

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2021



VOLUME I

FISCAL YEAR 2021

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2021

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2. Introductory Notes on the Budget Estimates 2021

The Appropriation Act No. 07 of 2020 has been approved by Parliament on 10th December 2020 executing its power on Public Finance.

According to the Appropriation Act No. 07 of 2020 total expenditure for 2021 of the government is Rs. 5,052,538,000,000 and this book is an appendix to the Appropriation Act and is composed of:-

(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 bill.

(b) Advance Account Activities

The limits fixed for the Advance Account Activities indicated under the third schedule of the appropriation bill is included in this part.

A summary of the estimates under each scheduled is given beneath.

First Schedule	- Indicates the expenditure of General Services of the Government by Programme.	Rs. 2,818,390,000,000
Second Schedule	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 2,228,148,000,000
Third Schedule	- Indicates the expenditure related to Advance Account Activities	Rs. 6,000,000,000

A detailed explanation structured under standard revenue and expenditure codes is provided by these estimates.

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, provincial councils' revenue and grants is estimated at Rs. 2,062 billion for the year 2021. Table 3.2.1, Table 3.2.2 and Table 3.2.3 show the provisional revenue for 2019 and revenue estimates for 2020 and 2021.

The relevant statutes and regulations are shown in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revenue estimates for 2021 were based on several macroeconomic assumptions.

- In 2021, the economy is expected to gradually pick up moving towards potential output level assisted by government development agenda and is expected to grow by about 5.0 percent.
- Consumer price inflation is expected to remain at mid-single digit level in 2021.
- Unemployment rate is expected to stabilize at around 4.0 percent in 2021.
- External trade gap is expected to narrow with the Government's commitment towards the expansion of export sector with value added diversified products.

The assumptions relating to revenue estimates are described in the Fiscal Management Report 2020-21 issued under 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. Accordingly, Secretaries to the Cabinet Ministries shall be Chief Accounting Officers for the Departments and the institutions, under the Cabinet Ministries. The Secretary to State Ministry shall be the Chief Accounting Officer for the Departments and the institutions, under his/her State Ministry. Further, in terms of Financial Regulation 124(2) Secretaries and State Secretaries are accountable for the expenditure incurred against the budgetary provisions, approved for 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

The Estimates for 2021 is prepared based on the estimates prepared by each spending units. Some changes are made based on the policy priorities and adjustments corresponding to the expected revenue and borrowing limits.

2.3. Presentation of Expenditure Estimates

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

This document presented actual expenditure for 2019, Revised Estimate for 2020 and estimated expenditure for 2021 along with projections for 2022-2023 under each Spending Head.

The Ministerial structure in 2019 was not the same as 2020 and 2021. Hence, the expenditure of 2019 have been shown under the corresponding vote particulars previously allocated for each budget line. Details of discontinued Spending Heads are annexed in the end of each volume of the Estimates as annexure III. 2020 revised budget is almost same with the budget

2020 except few changes as the Appropriation Bills for both years of 2020 and 2021 are presented in Parliament on the same day.

2.4. Order of Presentation of Expenditure Estimates

The Expenditure estimates are presented in the following sequence.

- Summarised details under Ministries
 - i. Special priorities assigned to each Ministry by the Gazette Notification No 2196/27 dated 06.10.2020 and Departments & Institutions coming under its purview.
 - ii. General information of the Ministry, including expected outcome, resource allocations, major projects, Key Performance Indicators, major targets of the relevant 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 Category together with financing and employment profile of the Expenditure Head.
 - ii. Expenditure of each Project by Object Codes together with financing.

Detailed expenditure estimates for 2021 within the 2021–2023 Expenditure Framework are presented in three volumes.

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

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 (Independent Commissions, Agencies and Secretariats which are not assigned under a particular Ministry) are allocated Head numbers 1 to 25 (excluding 3, 12, 14, and 15). Altogether 21 such special spending units are available at present.
- ii.** Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 30.
- iii.** State Ministries are assigned Expenditure Head Numbers starting from 401 to 499. The total number of such Expenditure Heads allocated is 40.
- iv.** Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission) are assigned Expenditure Head numbers from 201 to 399. Altogether 132 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 223 consisting of 30 Ministries, 40 State Ministries, 132 Departments and 21 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 Programme" referred to above consists of a number of Projects. A project is an expenditure unit representing an activity or a group of activities of homogeneous nature. 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 and maximum limits of payments and receipts, 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. Money Allocated to the “Development Activities” Appearing under the Department of National Budget

The Estimates of expenditure may vary due to some unanticipated reasons such as natural disasters, pandemic situations like COVID -19 or policy changes. Further, provisions may be required to make some accounting adjustments. Some allocations which may be utilized in such circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Bill 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 provided under this project.

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

As stipulated in Clause 6 (1) of the Appropriation Act No. 7 of 2020, the Supplementary allocations will be provided strictly for the following purposes;

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

As per the provisions of Clause 6 (1) of Appropriation Act No. 7 of 2020, 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. 7 of 2020. 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 the Budget Proposals

As indicated above the allocations pertaining to the budget proposals are presented under Head No 240 Programme 2 project 3. Subsequent to a proper study and specific identification of spending agencies related to each budget proposal, such provisions will be released to respective spending agencies at the earliest.

Chief Accounting Officers of relevant Ministries and relevant Accounting Officers will be fully responsible for the proper utilization of provisions so released.

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

Head No	Spending Unit/Ministry/Department/ Institution	Base Legislation	Rs.'000		
			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	51,000	-	51,000
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	2,550	-	2,550
20	Elections Commission	Article 103 of the Constitution	3,780	-	3,780
21	National Audit Office	Article 153 of the Constitution	1,750	-	1,750
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)	940,260,000	1,252,297,000	2,192,557,000
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)	35,499,998	-	35,499,998
	Total		975,851,000	1,252,297,000	2,228,148,000

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.01	Taxes on International Trade		
10.01.01.00	Import Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act, No. 01 of 1969	Controller of Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	Taxes on Domestic Goods and Services		
10.02.01.00	Value Added Tax	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	Goods and Services Tax	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	National Security Levy	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	Excise (Ordinance) Duty	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	Excise (Special Provisions) Duty	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	Tobacco Tax	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	Stamp Duty	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	Debits Tax	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	Turnover Tax	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	Social Responsibility Levy	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	Telecommunication Levy	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	Nation Building Tax	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	Teledrama, Film and Commercial 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)
10.03	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	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	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	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

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		
20.02.03.00	Profits	- Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	Dividends		
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		
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		
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		
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		
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		
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		
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
20.03.99.00	Other Receipts		
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		
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 - 2021
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs. '000

Revenue Code	Description	2019	2020	2021	2022	2023	2021-2023
		Provisional	Estimate	Estimate	Projection		Total
	Tax Revenue	1,734,925,039	1,358,000,000	1,724,000,000	2,081,000,000	2,426,000,000	6,231,000,000
10.01	Taxes on International Trade	333,381,553	404,710,000	531,750,000	591,780,000	662,000,000	1,785,530,000
10.01.01.00	Import Duties	98,427,379	140,000,000	180,000,000	200,000,000	230,000,000	610,000,000
10.01.02.00	Export Duties	170,443	110,000	150,000	180,000	200,000	530,000
10.01.03.00	Import & Export Licenses Fees	1,542,977	1,600,000	1,600,000	1,600,000	1,800,000	5,000,000
10.01.04.00	Ports & Airports Development Levy	112,174,180	115,000,000	170,000,000	185,000,000	205,000,000	560,000,000
10.01.05.00	Cess Levy	50,702,708	50,000,000	70,000,000	80,000,000	90,000,000	240,000,000
10.01.05.01	Import Cess Levy	48,403,019	47,800,000	67,500,000	77,000,000	86,000,000	230,500,000
10.01.05.02	Export Cess Levy	2,299,688	2,200,000	2,500,000	3,000,000	4,000,000	9,500,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development Levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	70,363,866	98,000,000	110,000,000	125,000,000	135,000,000	370,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	Taxes on Domestic Goods And Services	934,399,153	616,435,000	807,785,000	1,027,490,000	1,202,245,000	3,037,520,000
10.02.01.00	Value Added Tax	443,877,132	241,000,000	310,000,000	400,000,000	500,000,000	1,210,000,000
10.02.01.01	Financial Services	49,821,404	48,000,000	57,000,000	60,000,000	64,000,000	181,000,000
10.02.01.02	Other Services	138,896,038	71,000,000	93,000,000	120,000,000	150,000,000	363,000,000
10.02.01.03	Manufacturing	85,245,594	42,000,000	50,000,000	70,000,000	86,000,000	206,000,000
10.02.01.04	Imports	169,914,096	80,000,000	110,000,000	150,000,000	200,000,000	460,000,000
10.02.02.00	Goods and Services Tax	17,037	-	-	-	-	-
10.02.02.01	Services	11,358	-	-	-	-	-
10.02.02.02	Manufacturing	5,679	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
10.02.03.00	National Security Levy	9,046	-	-	-	-	-
10.02.03.01	Services	3,509	-	-	-	-	-
10.02.03.02	Manufacturing	5,537	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	115,384,202	130,000,000	160,000,000	170,000,000	180,000,000	510,000,000
10.02.04.01	Liquor	115,384,202	130,000,000	160,000,000	170,000,000	180,000,000	510,000,000
10.02.05.00	Excise (Special Provisions) Duty	284,093,715	225,000,000	315,000,000	427,000,000	483,000,000	1,225,000,000
10.02.05.01	Cigarettes	87,367,370	105,000,000	130,000,000	140,000,000	150,000,000	420,000,000
10.02.05.02	Liquor	58,762	-	-	-	-	-
10.02.05.03	Petroleum Products	61,740,304	65,000,000	85,000,000	105,000,000	120,000,000	310,000,000
10.02.05.04	Motor Vehicles	130,377,882	50,000,000	90,000,000	170,000,000	200,000,000	460,000,000
10.02.05.99	Other	4,549,397	5,000,000	10,000,000	12,000,000	13,000,000	35,000,000
10.02.06.00	Tobacco Tax	32,802	35,000	35,000	40,000	45,000	120,000
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	29,627	-	-	-	-	-
10.02.10.00	Social Responsibility Levy	172	-	-	-	-	-
10.02.11.00	Telecommunications Levy	18,261,198	15,000,000	20,000,000	27,000,000	35,000,000	82,000,000
10.02.12.00	Nation Building Tax	70,672,430	3,000,000	-	-	-	-
10.02.12.01	Services	39,756,506	2,100,000	-	-	-	-
10.02.12.02	Manufacturing	12,689,086	700,000	-	-	-	-
10.02.12.03	Imports	18,226,838	200,000	-	-	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	615,000	400,000	700,000	800,000	1,000,000	2,500,000
10.02.14.00	Cellular Tower Levy	1,045,250	1,500,000	1,550,000	1,650,000	1,700,000	4,900,000
10.02.15.00	SMS Advertising Levy	361,543	500,000	500,000	1,000,000	1,500,000	3,000,000
10.03	License Taxes & Other	39,444,816	12,855,000	13,465,000	17,730,000	20,755,000	51,950,000
10.03.01.00	Luxury Motor Vehicle Tax	1,859,524	1,800,000	5,000,000	8,000,000	10,000,000	23,000,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	2,435,983	2,500,000	2,700,000	3,500,000	3,800,000	10,000,000
10.03.04.00	Share Transaction Levy	1,023,444	1,500,000	1,800,000	2,000,000	2,300,000	6,100,000
10.03.05.00	Construction Industry Guarantee Fund	1,219	-	-	-	-	-
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
10.03.07.00	Other Licenses	34,112,812	7,047,000	3,957,000	4,222,000	4,647,000	12,826,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,689,707	1,600,000	1,700,000	1,750,000	1,900,000	5,350,000
10.03.07.03	Private Timber Transport	108,937	110,000	145,000	155,000	165,000	465,000
10.03.07.04	Tax on Sale of Motor Vehicles	83,926	55,000	50,000	50,000	50,000	150,000
10.03.07.05	License fees relevant to the Ministry of	22,780	20,000	20,000	22,000	22,000	64,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	58,348	48,000	52,000	55,000	60,000	167,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	129,280	130,000	-	-	-	-
10.03.07.09	Carbon Tax	1,655,225	96,000	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	1,498,602	1,450,000	1,800,000	2,000,000	2,250,000	6,050,000
10.03.07.11	Debt Repayment Levy	28,673,573	3,400,000	-	-	-	-
10.03.07.99	Other	192,434	138,000	190,000	190,000	200,000	580,000
10.03.08.00	granted yearly to Notary Registrar of the High Court	6,826	5,000	5,000	5,000	5,000	15,000
10.03.09.00	Tax on the land leased out to foreigner	-	-	-	-	-	-
10.03.10.00	Migrating Tax	5,008	2,000	2,000	2,000	2,000	6,000
10.03.11.00	Remittance Fee	-	1,000	1,000	1,000	1,000	3,000

ESTIMATES - 2021
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)		Rs. '000					
Revenue Code	Description	2019	2020	2021	2022	2023	2021-2023
		Provisional	Estimate	Estimate	Projection		Total
10.04	Taxes on Income & Profits	427,699,518	324,000,000	371,000,000	444,000,000	541,000,000	1,356,000,000
10.04.01.00	Corporate Tax	260,486,475	271,000,000	319,000,000	364,000,000	439,000,000	1,122,000,000
10.04.01.01	Income Tax	225,827,922	241,000,000	285,000,000	327,000,000	398,000,000	1,010,000,000
10.04.01.02	Dividend Tax	23,340,068	18,000,000	21,000,000	23,000,000	25,000,000	69,000,000
10.04.01.03	Remittance Tax	11,318,486	12,000,000	13,000,000	14,000,000	16,000,000	43,000,000
10.04.02.00	Non-Corporate Tax	60,958,676	23,000,000	35,000,000	61,000,000	80,000,000	176,000,000
10.04.02.01	PAYE	49,444,747	15,000,000	20,000,000	25,000,000	30,000,000	75,000,000
10.04.02.99	Other	11,513,929	8,000,000	15,000,000	36,000,000	50,000,000	101,000,000
10.04.03.00	Withholding Tax	50,350,531	13,000,000	16,000,000	18,000,000	21,000,000	55,000,000
10.04.03.01	On interest	30,435,047	-	-	-	-	-
10.04.03.99	On Fees & Other	19,915,483	13,000,000	16,000,000	18,000,000	21,000,000	55,000,000
10.04.04.00	Economic Service Charge	55,301,397	16,000,000	-	-	-	-
10.04.04.01	Domestic	53,639,837	15,900,000	-	-	-	-
10.04.04.02	Imports	1,661,560	100,000	-	-	-	-
10.04.05.00	Capital Gain Tax	602,439	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000

ESTIMATES - 2021
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2019	2020	2021	2022	2023	2021-2023
		Provisional	Estimate	Estimate	Projection		Total
	Non-Tax Revenue	196,527,766	189,200,000	260,400,000	328,400,000	375,300,000	964,100,000
20.01	Revenue From Departmental Enterprises	16,475,378	12,200,000	18,200,000	18,250,000	19,300,000	55,750,000
20.01.01.00	Railways	7,901,326	5,500,000	9,000,000	9,000,000	9,500,000	27,500,000
20.01.02.00	Postal	8,396,064	6,500,000	9,000,000	9,000,000	9,500,000	27,500,000
20.01.03.00	Stores Advance Account (Explosive Items)	110,000	130,000	130,000	155,000	180,000	465,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	67,988	70,000	70,000	95,000	120,000	285,000
20.02	Return on Government Assets	46,404,148	40,000,000	69,000,000	92,000,000	105,000,000	266,000,000
20.02.01.00	Rent	4,727,462	13,000,000	6,000,000	7,000,000	8,000,000	21,000,000
20.02.01.01	Rent on government building & housing	1,069,071	1,100,000	1,500,000	1,700,000	2,000,000	5,200,000
20.02.01.02	Rent on crown forests	1,837,115	1,500,000	2,000,000	2,200,000	2,400,000	6,600,000
20.02.01.03	Rent from land & other	110,745	100,000	100,000	100,000	100,000	300,000
20.02.01.04	Lease rental from regional Plantation Companies	754,244	1,500,000	1,400,000	1,500,000	1,700,000	4,600,000
20.02.01.99	Other rental	956,287	8,800,000	1,000,000	1,500,000	1,800,000	4,300,000
20.02.02.00	Interest	13,819,218	7,000,000	8,000,000	10,000,000	12,000,000	30,000,000
20.02.02.01	On lending	6,700,061	5,500,000	6,000,000	7,000,000	8,000,000	21,000,000
1	Sri Lanka Ports Authority	1,879,541	1,450,000	1,450,000	1,500,000	1,500,000	4,450,000
2	National Development Bank	434,769	430,000	450,000	800,000	1,000,000	2,250,000
3	Development Finance Corporation of Ceylon	1,235,841	1,120,000	1,100,000	1,200,000	1,500,000	3,800,000
4	Other	3,149,910	2,500,000	3,000,000	3,000,000	4,000,000	10,500,000
20.02.02.99	Other	7,119,157	1,500,000	2,000,000	3,000,000	4,000,000	9,000,000
20.02.03.00	Profits	22,833,341	16,500,000	49,000,000	66,000,000	72,000,000	187,000,000
1	Banks	4,368,872	1,500,000	13,500,000	17,000,000	18,500,000	49,000,000
2	Telecommunication Regulatory Commission	8,950,000	8,000,000	25,000,000	34,000,000	36,000,000	95,000,000
3	National Insurance Trust Fund	3,267,970	3,000,000	3,500,000	5,000,000	6,000,000	14,500,000
4	Others	6,246,499	4,000,000	7,000,000	10,000,000	11,500,000	28,500,000
20.02.04.00	Dividends	5,024,127	3,500,000	6,000,000	9,000,000	13,000,000	28,000,000
1	Sri Lanka Telecom	947,010	800,000	1,200,000	1,500,000	2,500,000	5,200,000
2	Banks	723,635	400,000	1,000,000	1,200,000	2,000,000	4,200,000
3	Others	3,353,482	2,300,000	3,800,000	6,300,000	8,500,000	18,600,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises	-	-	-	-	-	-
20.03	Sale Proceeds and Charges	77,265,611	61,800,000	98,200,000	121,000,000	152,700,000	371,900,000
20.03.01.00	Departmental Sales	116,698	100,000	150,000	150,000	150,000	450,000
20.03.02.00	Administrative Fees and Charges	57,817,721	41,300,000	74,050,000	87,450,000	106,750,000	268,250,000
20.03.02.01	Audit fees	276,697	250,000	220,000	220,000	220,000	660,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	660,046	380,000	400,000	500,000	600,000	1,500,000
20.03.02.04	Fees of Department of Survey	432,272	250,000	400,000	430,000	450,000	1,280,000
20.03.02.05	Service charges of Government Press	1,117,942	1,000,000	1,000,000	1,400,000	1,600,000	4,000,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	25,167	20,000	12,000	17,000	20,000	49,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	14,054,130	8,000,000	23,000,000	28,500,000	36,500,000	88,000,000
20.03.02.08	Embarkation Levy	22,125,349	15,000,000	26,000,000	32,000,000	40,000,000	98,000,000
20.03.02.09	Fees of Department of Valuation	121,436	60,000	90,000	95,000	100,000	285,000
20.03.02.10	Fees of Registrar of Companies	116,430	230,000	240,000	250,000	265,000	755,000
20.03.02.11	Legal fees from corporation & statutory bodies	110,711	60,000	65,000	68,000	72,000	205,000
20.03.02.12	Fees recovered under the Public Contract Act	41,895	38,000	40,000	45,000	50,000	135,000
20.03.02.13	Examinations & other fees	325,084	300,000	325,000	350,000	365,000	1,040,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	10,288,598	7,500,000	12,000,000	14,000,000	16,200,000	42,200,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	14,409	6,000	3,000	3,000	3,000	9,000
20.03.02.16	Air craft rentals	127,907	50,000	120,000	120,000	130,000	370,000
20.03.02.17	Fees on local sale of Garments	145,948	150,000	155,000	160,000	165,000	480,000
20.03.02.18	Fees relevant to the Department of Agriculture	308,006	340,000	350,000	360,000	375,000	1,085,000
20.03.02.19	Fees relevant to the Botanical Gardens	713,347	550,000	2,000,000	800,000	1,000,000	3,800,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	123,419	116,000	130,000	132,000	135,000	397,000
20.03.02.99	Sundries	6,688,928	7,000,000	7,500,000	8,000,000	8,500,000	24,000,000
20.03.03.00	Fines and Forfeits	5,158,829	3,600,000	5,300,000	5,900,000	6,600,000	17,800,000
20.03.03.01	Fines and Forfeits -Customs	3,379,832	2,500,000	4,000,000	4,500,000	5,000,000	13,500,000
20.03.03.02	Fines and Forfeits -Other	1,778,997	1,100,000	1,300,000	1,400,000	1,600,000	4,300,000
20.03.04.00	Public Officer's Motor Cycle Premium	6,794	-	-	-	-	-
20.03.05.00	Treasury Bonds Premium	1,700,349	5,000,000	6,200,000	8,200,000	8,500,000	22,900,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	1,681,414	1,800,000	2,000,000	2,800,000	4,200,000	9,000,000
20.03.07.00	Government Paddy Purchasing Programme	299,815	1,500,000	1,500,000	1,500,000	1,500,000	4,500,000
20.03.99.00	Other Receipts	10,483,992	8,500,000	9,000,000	15,000,000	25,000,000	49,000,000

ESTIMATES - 2021

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2019 Provisional	2020 Estimate	2021 Estimate	2022		2023	2021-2023
					Projection		Total	
20.04	Social Security Contributions	28,984,853	33,000,000	36,000,000	38,000,000	40,000,000	114,000,000	
20.04.01.00	Central Government	18,958,921	21,000,000	23,500,000	25,000,000	26,000,000	74,500,000	
20.04.02.00	Provincial Councils	10,025,932	12,000,000	12,500,000	13,000,000	14,000,000	39,500,000	
20.05	Current Transfers	3,141,341	27,000,000	23,600,000	43,750,000	44,000,000	111,350,000	
20.05.01.00	Central Bank Profits	-	24,000,000	20,000,000	40,000,000	40,000,000	100,000,000	
20.05.99.00	National Lotteries Board and Other transfers	3,141,341	3,000,000	3,600,000	3,750,000	4,000,000	11,350,000	
20.06	Capital Revenue	24,256,437	15,200,000	15,400,000	15,400,000	14,300,000	45,100,000	
20.06.01.00	Divestiture Proceeds	3,111,000	-	-	-	-	-	
20.06.02.00	Sale of Capital Assets	2,874,088	200,000	400,000	400,000	300,000	1,100,000	
20.06.02.01	Vehicles	188,407	175,000	300,000	300,000	200,000	800,000	
20.06.02.02	Other	2,685,680	25,000	100,000	100,000	100,000	300,000	
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-	
20.06.04.00	Recovery of Loans	18,271,349	15,000,000	15,000,000	15,000,000	14,000,000	44,000,000	
	1 Sri Lanka Ports Authority	5,987,849	6,200,000	6,000,000	4,800,000	4,200,000	15,000,000	
	2 National Development Bank	1,420,058	300,000	300,000	200,000	100,000	600,000	
	3 Development Finance Corporation of Ceylon	2,574,015	2,700,000	2,200,000	4,000,000	2,500,000	8,700,000	
	4 Other	8,289,427	5,800,000	6,500,000	6,000,000	7,200,000	19,700,000	
GRANTS								
30.01.01.00	Foreign Grants	7,909,404	8,000,000	10,000,000	10,000,000	10,000,000	30,000,000	
	Total (Tax Revenue + Non Tax Revenue + Grants)	1,939,362,210	1,555,200,000	1,994,400,000	2,419,400,000	2,811,300,000	7,225,100,000	

ESTIMATES - 2021

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2019 Provisional	2020 Estimate	2021 Estimate	2022		2023	2021-2023
					Projection		Total	
40.00	PROVINCIAL COUNCIL REVENUE							
40.01.00.00	Transfers by the Government	47,551,626	10,000,000	16,400,000	17,650,000	21,150,000	55,200,000	
40.01.01.00	Nation Building Tax	35,336,215	1,500,000	-	-	-	-	
40.01.01.01	Domestic	26,222,796	1,400,000	-	-	-	-	
40.01.01.02	Imports	9,113,419	100,000	-	-	-	-	
40.01.02.00	Stamp Duty	10,599,393	7,000,000	14,800,000	16,000,000	19,500,000	50,300,000	
40.01.03.00	Motor Vehicle Registration Fees	1,616,018	1,500,000	1,600,000	1,650,000	1,650,000	4,900,000	
40.02.00.00	Devolved Revenue	44,235,177	49,800,000	51,200,000	52,950,000	54,550,000	158,700,000	
40.02.01.00	Liquor Licence Fees	1,763,718	2,100,000	2,100,000	2,200,000	2,500,000	6,800,000	
40.02.02.00	Motor Vehicle Licence Fees	10,770,512	11,300,000	11,500,000	11,800,000	12,000,000	35,300,000	
40.02.03.00	Other Licence Fees	4,348	700,000	600,000	500,000	550,000	1,650,000	
40.02.04.00	Stamp Duty	21,793,944	26,500,000	25,500,000	26,500,000	27,000,000	79,000,000	
40.02.05.00	Court Fines	3,513,388	3,000,000	3,800,000	3,250,000	3,500,000	10,550,000	
40.02.06.00	Rent	694,444	700,000	1,100,000	1,200,000	1,300,000	3,600,000	
40.02.07.00	Interest	1,570,727	2,000,000	1,500,000	1,800,000	1,900,000	5,200,000	
40.02.08.00	Other	4,124,097	3,500,000	5,100,000	5,700,000	5,800,000	16,600,000	
	Total	91,786,803	59,800,000	67,600,000	70,600,000	75,700,000	213,900,000	
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		2,031,149,013	1,615,000,000	2,062,000,000	2,490,000,000	2,887,000,000	7,439,000,000	

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 Retirements 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

ESTIMATES 2021
4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	2,294,813,565	1,395,978,955	3,690,792,520
2	Development Activities	399,338,613	956,406,867	1,355,745,480
	Total	2,694,152,178	2,352,385,822	5,046,538,000

ESTIMATES 2021
4.3 NATIONAL LEVEL FINANCING

Rs '000

	2019 Actuals	2020 Revised Estimate	2021 Estimate
Total Financing	4,075,827,491	4,718,155,000	5,046,538,000
Domestic	3,889,416,474	4,283,408,725	4,735,286,466
11 Domestic Funds	1,815,174,656	2,200,616,209	2,470,160,586
17 Foreign Finance Associated Costs	33,449,335	75,163,002	35,577,880
18 Foreign Financing Related Domestic Co-Financing	1,014,752	7,496,514	1,400,000
21 Special Law	2,039,777,731	2,000,133,000	2,228,148,000
Foreign	186,411,017	434,746,275	311,251,534
12 Foreign Loans	176,766,248	425,879,463	298,275,144
13 Foreign Grants	7,152,868	6,709,130	9,756,390
14 Reimbursable Foreign Loans	1,952,311	2,084,682	2,839,000
15 Reimbursable Foreign Grants	106,325	19,000	20,000
16 Counterpart Funds	433,266	54,000	361,000

ESTIMATES 2021

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2019	2020	2021	2022	2023	2020 - 2023
		Revised Estimate	Estimate	Projections		Total
Recurrent Expenditure	2,321,622,720	2,806,426,734	2,694,152,178	2,789,707,096	2,869,784,888	11,160,070,896
Special Spending Unit	14,518,613	20,176,921	12,131,300	13,234,437	14,424,345	59,967,003
001 His Excellency the President	3,378,198	2,515,090	2,597,860	2,833,130	3,092,410	11,038,490
002 Office of the Prime Minister	807,178	872,670	902,250	991,150	1,088,800	3,854,870
004 Judges of the Superior Courts	212,308	224,360	249,850	269,790	291,300	1,035,300
005 Office of the Cabinet of Ministers	114,631	148,420	178,550	191,670	210,000	728,640
006 Office of the Public Service Commission	215,525	232,020	243,860	266,900	291,530	1,034,310
007 Judicial Service Commission	83,303	106,610	91,380	100,272	110,245	408,507
008 National Police Commission	148,454	171,790	169,530	182,020	195,520	718,860
009 Administrative Appeals Tribunal	27,946	30,605	34,310	37,295	40,240	142,450
010 Commission to Investigate Allegations of Bribery or Corruption	453,434	509,576	673,240	737,390	807,390	2,727,596
011 Office of the Finance Commission	70,609	79,140	101,530	111,530	122,420	414,620
013 Human Rights Commission of Sri Lanka	206,891	216,120	225,450	244,030	263,730	949,330
016 Parliament	2,647,273	2,511,350	3,021,250	3,281,610	3,581,470	12,395,680
017 Office of the Leader of the House of Parliament	43,091	48,150	56,100	61,850	68,520	234,620
018 Office of the Chief Government Whip of Parliament	60,709	79,650	118,800	139,040	150,700	488,190
019 Office of the Leader of the Opposition of Parliament	119,911	116,600	150,310	161,850	176,020	604,780
020 Election Commission	3,984,050	10,202,930	864,180	941,680	1,014,780	13,023,570
021 National Audit Office	1,795,377	1,944,200	2,270,150	2,484,900	2,705,050	9,404,300
022 Office of the Parliamentary Commissioner for Administration	27,966	28,220	30,620	33,200	35,930	127,970
023 Audit Service Commission	35,444	46,080	50,520	55,030	60,000	211,630
024 National Procurement Commission	73,906	80,110	87,490	94,670	101,410	363,680
025 Delimitation Commission	12,409	13,230	14,070	15,430	16,880	59,610
Ministry / State Ministry	2,307,104,107	2,786,249,813	2,682,020,878	2,776,472,659	2,855,360,543	11,100,103,893
101 Ministry of Buddhasasana, Religious and Cultural Affairs	3,045,726	4,181,600	4,417,300	4,582,900	4,791,900	17,973,700
102 Ministry of Finance	913,054,866	1,152,880,632	1,044,491,530	1,046,613,910	1,046,964,650	4,290,950,722
103 Ministry of Defence	257,591,718	262,938,714	270,608,020	282,759,150	293,678,194	1,109,984,078

Ministry/ Special Spending Unit	2019	2020	2021	2022	2023	2020 - 2023
		Revised Estimate	Estimate	Projections		Total
105 Ministry of Mass Media	16,764,406	19,126,799	18,333,019	19,271,980	20,171,660	76,903,458
110 Ministry of Justice	10,553,310	11,683,447	13,396,005	13,835,511	14,263,701	53,178,664
111 Ministry of Health	159,899,104	125,776,000	128,481,000	130,091,600	131,459,000	515,807,600
112 Foreign Ministry	12,196,442	12,049,830	12,362,605	13,785,485	15,363,710	53,561,630
114 Ministry of Transport	29,639,789	16,040,008	17,038,700	19,131,340	19,941,380	72,151,428
115 Ministry of Energy	-	161,700	204,200	213,600	223,500	803,000
116 Ministry of Trade	259,285	971,800	1,021,550	1,153,700	1,272,600	4,419,650
117 Ministry of Highways	411,269	190,572	185,415	194,695	202,325	773,007
118 Ministry of Agriculture	49,367,733	9,098,800	10,033,290	10,389,900	10,651,800	40,173,790
119 Ministry of Power	510,330	217,435	307,850	320,100	329,600	1,174,985
122 Ministry of Lands	5,043,939	4,681,400	4,883,501	5,146,000	5,729,000	20,439,901
123 Ministry of Urban Development and Housing	2,277,143	384,212	530,341	545,263	559,947	2,019,763
126 Ministry of Education	106,008,291	97,623,960	102,670,000	106,825,000	110,789,000	417,907,960
130 Ministry of Public Services, Provincial Councils and Local Government	275,388,557	312,043,210	305,972,998	328,933,125	351,027,185	1,297,976,518
135 Ministry of Plantation	3,076,193	1,084,000	1,029,450	1,082,200	1,126,300	4,321,950
149 Ministry of Industries	1,890,081	1,157,660	1,141,412	1,232,803	1,332,200	4,864,075
151 Ministry of Fisheries	562,670	996,400	905,100	984,000	1,044,000	3,929,500
159 Ministry of Tourism	753,741	643,131	747,490	814,377	868,705	3,073,703
160 Ministry of Environment	3,544,130	961,350	1,121,700	1,071,620	1,113,640	4,268,310
161 Ministry of Wildlife and Forest Conservation	-	100,113	224,450	238,650	251,000	814,213
166 Ministry of Water Supply	1,966,637	307,337	369,550	391,260	413,420	1,481,567
176 Ministry of Ports and Shipping	837,976	755,950	645,900	657,850	670,040	2,729,740
186 Ministry of Technology	1,055,336	1,212,120	2,271,515	2,387,870	2,489,710	8,361,215
189 Ministry of Public Security	87,897,749	104,308,736	135,598,970	147,040,130	158,648,900	545,596,736
193 Ministry of Labour	1,801,750	2,728,900	3,404,000	3,526,000	3,641,100	13,300,000
194 Ministry of Youth and Sports	2,606,629	3,922,210	5,359,765	5,509,600	5,673,440	20,465,015
198 Ministry of Irrigation	2,995,847	3,455,565	3,869,300	3,943,300	4,017,400	15,285,565
401 State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	961,065	1,286,612	1,586,000	1,636,000	1,689,050	6,197,662
402 State Ministry of Rural and School Sports Infrastructure Improvement	-	444,823	816,255	840,289	864,665	2,966,032
403 State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	295,142	21,082,400	24,754,300	25,962,000	26,288,000	98,086,700

Ministry/ Special Spending Unit	2019	2020 Revised Estimate	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
404 State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	-	557,894	661,000	685,000	698,000	2,601,894
405 State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	-	1,306,800	1,452,600	1,533,000	1,618,000	5,910,400
406 State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development	-	275,565	386,800	463,850	468,250	1,594,465
407 State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	-	135,876	222,750	236,900	251,100	846,626
408 State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	-	677,210	1,051,070	1,125,727	1,206,330	4,060,337
409 State Ministry of State Security, Home affairs & Disaster Management	22,245,814	45,207,095	38,928,802	40,358,385	41,803,905	166,298,187
410 State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	365,442	1,306,500	1,478,300	1,534,800	1,587,600	5,907,200
411 State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	244,470	1,451,155	976,945	1,003,412	1,028,505	4,460,017
412 State Ministry of Foreign Employment Promotion and Market Diversification	-	623,100	675,000	707,000	736,500	2,741,600
413 State Ministry of Money and Capital Market and State Enterprise Reforms	1,697,436	729,510	775,775	800,520	825,960	3,131,765
414 State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	58,152,810	112,913,160	78,401,100	87,873,000	89,075,000	368,262,260
415 State Ministry of Rural Housing, Construction and Building Material Industries	510,778	2,113,790	1,246,565	1,245,925	1,274,050	5,880,330
416 State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	1,569,305	1,844,000	2,144,000	2,191,700	2,233,000	8,412,700
417 State Ministry of Estate Housing and Community Infrastructure	-	398,078	430,569	450,375	458,950	1,737,972
418 State Ministry of Prison Reforms and Prisoners' Rehabilitation	6,040,129	7,374,510	8,745,161	8,957,240	9,172,475	34,249,386
419 State Ministry of Regional Co-operation	-	74,080	146,925	157,495	168,000	546,500
420 State Ministry of Provincial Councils and Local Government	199,968,250	264,212,000	279,824,000	295,893,000	310,961,000	1,150,890,000
421 State Ministry of Skills Development, Vocational Education, Research and Innovation	1,853,792	8,186,310	8,938,200	9,202,300	9,404,750	35,731,560
422 State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	-	4,285,600	4,490,000	4,603,000	4,715,000	18,093,600
423 State Ministry of Production, Supply and Regulation of Pharmaceuticals	-	85,775,000	60,660,000	63,172,000	65,685,000	275,292,000

Ministry/ Special Spending Unit	2019	2020 Revised Estimate	2021 Estimate	2022		2023	2020 - 2023 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	3,124,429	3,569,736	4,125,850	4,310,220	4,531,750		16,537,556
425 State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	7,248,521	8,939,300	8,781,160	8,908,900	9,079,200		35,708,560
426 State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	-	38,206,900	35,429,500	35,448,000	35,461,500		144,545,900
427 State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries	580,708	1,016,200	983,950	1,012,900	1,043,400		4,056,450
428 State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	-	2,698,755	2,797,700	2,900,900	3,005,000		11,402,355
429 State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	-	35,150	99,000	103,300	108,900		346,350
430 State Ministry of Land Management, State Enterprises Land and Property Development	809,683	953,100	1,047,144	1,138,000	1,236,000		4,374,244
431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	-	1,081,500	1,231,100	1,269,500	1,300,600		4,882,700
432 State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	658,290	1,201,600	1,264,150	1,316,000	1,369,600		5,151,350
433 State Ministry of Rural and Divisional Drinking Water Supply Projects Development	153,340	205,116	246,610	237,070	250,990		939,786
434 State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	-	14,050	90,620	93,895	97,670		296,235
435 State Ministry of Rural Roads and Other Infrastructure	-	26,528	65,130	69,245	74,240		235,143
436 State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	1,692,494	13,260,322	13,860,460	14,658,590	15,066,330		56,845,702
437 State Ministry of Aviation and Export Zones Development	-	59,377	172,464	198,950	214,800		645,591
438 State Ministry of Cooperative Services, Marketing Development and Consumer Protection	92,731	648,800	844,450	890,650	936,350		3,320,250
439 State Ministry of Batik, Handloom and Local Apparel Products	74,428	281,070	351,600	379,635	410,120		1,422,425
440 State Ministry of Gem and Jewellery Related Industries	-	107,650	211,947	231,067	251,996		802,660
Discontinued Spending Heads (From 2020)	47,764,402	-	-	-	-		-

Ministry/ Special Spending Unit	2019	2020	2021	2022	2023	2020 - 2023
		Revised Estimate	Estimate	Projections		Total
Capital Expenditure	637,218,885	923,862,348	1,095,018,822	1,040,839,489	1,027,746,073	4,087,466,732
Special Spending Unit	7,705,485	5,499,335	2,069,520	2,187,595	2,362,760	12,119,210
001 His Excellency the President	6,879,479	4,907,910	1,259,000	1,335,350	1,417,450	8,919,710
002 Office of the Prime Minister	74,080	110,425	149,500	164,400	180,850	605,175
004 Judges of the Superior Courts	39,248	18,910	54,150	59,560	65,470	198,090
005 Office of the Cabinet of Ministers	5,292	16,900	41,100	19,250	21,400	98,650
006 Office of the Public Service Commission	34,929	11,700	13,250	14,050	15,400	54,400
007 Judicial Service Commission	3,187	5,450	31,100	31,220	3,350	71,120
008 National Police Commission	6,176	5,160	6,600	7,520	8,340	27,620
009 Administrative Appeals Tribunal	640	150	270	345	420	1,185
010 Commission to Investigate Allegations of Bribery or Corruption	40,189	30,050	35,000	38,400	41,800	145,250
011 Office of the Finance Commission	113,200	18,250	9,200	10,220	11,300	48,970
013 Human Rights Commission of Sri Lanka	14,083	6,600	4,000	4,400	4,800	19,800
016 Parliament	176,043	210,700	236,050	248,550	271,100	966,400
017 Office of the Leader of the House of Parliament	1,378	1,750	2,950	3,400	3,900	12,000
018 Office of the Chief Government Whip of Parliament	1,573	2,850	2,300	2,800	3,400	11,350
019 Office of the Leader of the Opposition of Parliament	60,703	16,800	18,450	20,200	22,000	77,450
020 Election Commission	124,207	64,000	129,000	142,100	197,800	532,900
021 National Audit Office	111,912	61,500	68,000	74,900	80,900	285,300
022 Office of the Parliamentary Commissioner for Administration	647	300	550	650	750	2,250
023 Audit Service Commission	2,747	1,550	2,200	2,700	3,310	9,760
024 National Procurement Commission	15,333	8,300	6,700	7,400	8,800	31,200
025 Delimitation Commission	440	80	150	180	220	630
Ministry / State Ministry	629,513,401	918,363,013	1,092,949,302	1,038,651,894	1,025,383,313	4,075,347,522
101 Ministry of Buddhasasana, Religious and Cultural Affairs	1,493,624	1,311,500	2,578,700	2,102,500	2,039,400	8,032,100
102 Ministry of Finance	20,496,037	80,340,149	163,332,170	58,238,300	59,453,350	361,363,969
103 Ministry of Defence	21,542,510	20,842,102	37,167,060	43,572,330	35,553,350	137,134,842
105 Ministry of Mass Media	527,727	1,109,861	2,484,900	2,575,960	2,687,280	8,858,001
110 Ministry of Justice	3,077,215	4,042,907	6,357,872	5,311,763	5,359,600	21,072,142
111 Ministry of Health	28,676,659	36,800,000	30,995,000	42,130,400	35,732,000	145,657,400
112 Foreign Ministry	428,130	267,150	486,850	504,402	519,804	1,778,206

Ministry/ Special Spending Unit	2019	2020	2021	2022	2023	2020 - 2023
		Revised Estimate	Estimate	Projections		Total
114 Ministry of Transport	27,196,607	48,412,082	24,370,300	42,444,110	27,684,320	142,910,812
115 Ministry of Energy	-	4,200	48,450	49,550	50,600	152,800
116 Ministry of Trade	279,153	3,620,000	4,601,100	5,979,100	6,486,650	20,686,850
117 Ministry of Highways	156,432,327	254,826,852	349,999,590	360,247,570	387,738,750	1,352,812,762
118 Ministry of Agriculture	21,867,737	7,269,100	13,858,100	12,741,200	12,766,300	46,634,700
119 Ministry of Power	253,024	58,060,750	5,100	5,200	5,750	58,076,800
122 Ministry of Lands	2,971,981	3,350,100	3,444,500	5,191,000	4,679,000	16,664,600
123 Ministry of Urban Development and Housing	11,917,512	21,370,290	22,990,858	4,139,638	4,256,333	52,757,119
126 Ministry of Education	28,422,303	25,753,145	23,870,000	35,554,000	30,668,000	115,845,145
130 Ministry of Public Services, Provincial Councils and Local Government	5,468,137	993,550	1,250,000	1,004,050	1,040,400	4,288,000
135 Ministry of Plantation	3,394,811	337,930	260,350	258,600	258,200	1,115,080
149 Ministry of Industries	4,833,671	3,357,600	2,423,600	2,666,960	3,103,657	11,551,817
151 Ministry of Fisheries	187,863	363,500	3,679,000	4,327,900	2,992,000	11,362,400
159 Ministry of Tourism	768,577	403,875	1,110,490	1,297,100	1,591,850	4,403,315
160 Ministry of Environment	22,170,393	320,120	875,400	511,750	540,900	2,248,170
161 Ministry of Wildlife and Forest Conservation	-	1,356,152	1,011,500	15,250	19,000	2,401,902
166 Ministry of Water Supply	61,560,379	75,667,563	100,919,000	70,931,150	46,193,260	293,710,973
176 Ministry of Ports and Shipping	1,543,552	225,495	951,290	460,140	461,330	2,098,255
186 Ministry of Technology	198,698	201,100	8,582,840	8,899,910	9,586,520	27,270,370
189 Ministry of Public Security	2,567,936	1,770,707	7,004,280	6,737,610	6,901,550	22,414,147
193 Ministry of Labour	1,307,883	1,078,900	2,224,000	1,331,000	869,000	5,502,900
194 Ministry of Youth and Sports	1,790,641	3,169,985	5,567,850	5,764,804	5,962,788	20,465,427
198 Ministry of Irrigation	9,196,845	46,758,075	42,508,400	59,495,200	65,462,000	214,223,675
401 State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	85,089	523,746	533,200	561,800	516,600	2,135,346
402 State Ministry of Rural and School Sports Infrastructure Improvement	-	940,099	1,432,150	1,479,080	1,524,990	5,376,319
403 State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	64,921	15,269,430	5,696,000	8,397,000	7,914,000	37,276,430
404 State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	-	1,727,775	1,404,000	2,230,000	2,181,000	7,542,775
405 State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	-	2,928,100	2,471,000	2,773,000	1,649,000	9,821,100

Ministry/ Special Spending Unit	2019	2020	2021	2022	2023	2020 - 2023
		Revised Estimate	Estimate	Projections		Total
406 State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development	-	463,250	344,900	477,450	368,550	1,654,150
407 State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	-	8,340	315,100	276,800	138,800	739,040
408 State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	-	91,720	188,770	207,647	228,412	716,549
409 State Ministry of State Security, Home affairs & Disaster Management	5,142,228	10,970,695	12,364,800	12,802,825	14,230,845	50,369,165
410 State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	594,028	4,132,720	4,391,500	4,303,450	4,005,000	16,832,670
411 State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	384,598	27,093,556	12,787,500	6,712,690	5,466,720	52,060,466
412 State Ministry of Foreign Employment Promotion and Market Diversification	-	29,100	26,000	32,000	17,000	104,100
413 State Ministry of Money and Capital Market and State Enterprise Reforms	25,168,862	58,612,750	32,217,400	33,184,480	34,180,040	158,194,670
414 State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	521,641	843,400	6,316,500	9,193,000	11,230,000	27,582,900
415 State Ministry of Rural Housing, Construction and Building Material Industries	228,011	4,326,237	17,364,842	18,503,875	18,023,175	58,218,129
416 State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	138,786	109,000	505,000	232,300	302,000	1,148,300
417 State Ministry of Estate Housing and Community Infrastructure	-	1,394,081	2,356,800	2,590,300	2,760,250	9,101,431
418 State Ministry of Prison Reforms and Prisoners' Rehabilitation	465,053	853,091	1,643,800	1,885,410	2,051,490	6,433,791
419 State Ministry of Regional Co-operation	-	7,100	13,150	15,155	17,310	52,715
420 State Ministry of Provincial Councils and Local Government	15,778,680	47,346,000	58,250,000	67,549,000	77,321,000	250,466,000
421 State Ministry of Skills Development, Vocational Education, Research and Innovation	204,659	4,816,800	3,312,300	2,160,900	2,373,000	12,663,000
422 State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	-	178,800	230,000	245,000	240,000	893,800
423 State Ministry of Production, Supply and Regulation of Pharmaceuticals	-	155,000	500,000	1,195,000	1,118,000	2,968,000
424 State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	1,731,896	1,229,971	1,988,500	1,807,550	1,875,150	6,901,171

Ministry/ Special Spending Unit	2019	2020 Revised Estimate	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
425 State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	1,730,464	5,365,900	9,889,000	10,672,500	11,188,300	37,115,700
426 State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	-	2,700	106,200	48,300	51,400	208,600
427 State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries	793,458	735,400	1,846,700	1,861,600	1,995,500	6,439,200
428 State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	-	844,175	4,456,600	4,607,300	4,808,000	14,716,075
429 State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	-	81,750	3,015,000	4,017,500	4,020,000	11,134,250
430 State Ministry of Land Management, State Enterprises Land and Property Development	36,582	46,800	673,000	1,628,000	1,638,900	3,986,700
431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	-	1,070,350	1,304,500	1,370,300	1,486,800	5,231,950
432 State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	407,854	2,521,000	3,043,650	1,835,250	2,047,500	9,447,400
433 State Ministry of Rural and Divisional Drinking Water Supply Projects Development	435,764	2,575,884	4,101,000	4,623,920	4,594,000	15,894,804
434 State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	-	2,535,850	1,164,080	5,791,435	670,740	10,162,105
435 State Ministry of Rural Roads and Other Infrastructure	-	6,173,148	25,000,410	30,003,680	37,004,035	98,181,273
436 State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	1,601,472	8,534,868	3,834,500	5,885,210	3,046,670	21,301,248
437 State Ministry of Aviation and Export Zones Development	-	227,287	1,913,500	1,797,000	1,019,800	4,957,587
438 State Ministry of Cooperative Services, Marketing Development and Consumer Protection	24,422	18,500	143,000	274,700	392,250	828,450
439 State Ministry of Batik, Handloom and Local Apparel Products	49,369	171,900	764,100	840,510	924,561	2,701,071
440 State Ministry of Gem and Jewellery Related Industries	-	22,000	82,300	90,530	99,583	294,413
Discontinued Spending Heads (From 2020)	133,353,631	-	-	-	-	-
Public Debt Amortization	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000	4,759,302,918
Ministry	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000	4,759,302,918
102 Ministry of Finance	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000	4,759,302,918
Total Expenditure	4,075,827,491	4,718,155,000	5,046,538,000	5,087,616,585	5,154,530,961	20,006,840,546

ESTIMATES 2021

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

Object	Expenditure Category	2019	2020 Revised Estimates	2021 Estimates	2022		2023	2020 - 2023 Total
					Projections			
	Recurrent Expenditure	2,321,622,720	2,806,426,734	2,694,152,178	2,789,707,096	2,869,784,888	11,160,070,896	
	Personal Emoluments	528,791,109	591,573,014	634,713,459	660,113,462	690,351,304	2,576,751,239	
1001	Salaries and Wages	296,589,646	335,863,197	362,727,883	389,323,586	407,921,599	1,495,836,265	
1002	Overtime and Holiday Payments	35,759,281	36,887,501	39,376,881	39,600,270	40,373,780	156,238,432	
1003	Other Allowances	196,442,182	218,822,316	232,608,695	231,189,606	242,055,925	924,676,542	
	Travelling Expenses	16,743,058	15,386,298	17,567,465	18,338,280	18,236,750	69,528,793	
1101	Domestic	14,592,003	14,458,786	15,923,720	16,556,940	16,833,502	63,772,948	
1102	Foreign	2,151,056	927,512	1,643,745	1,781,340	1,403,248	5,755,845	
	Supplies	112,246,512	146,471,629	126,661,725	132,385,504	137,452,698	542,971,556	
1201	Stationery and Office Requisites	3,242,431	2,965,263	3,794,856	3,917,195	4,063,084	14,740,398	
1202	Fuel	17,519,341	16,157,689	17,771,115	19,629,580	20,374,411	73,932,795	
1203	Diets and Uniforms	29,180,852	31,244,028	31,448,480	33,096,919	34,112,626	129,902,053	
1204	Medical Supplies	56,390,577	88,425,807	63,774,130	66,656,285	69,435,040	288,291,262	
1205	Other	5,913,312	7,678,842	9,873,144	9,085,525	9,467,537	36,105,048	
	Maintenance Expenditure	8,152,302	8,203,410	9,789,133	10,192,184	10,470,871	38,655,598	
1301	Vehicles	3,798,595	3,657,481	4,535,561	4,730,055	4,937,347	17,860,444	
1302	Plant and Machinery	3,167,543	3,200,871	3,695,700	3,845,215	3,894,087	14,635,873	
1303	Buildings and Structures	1,186,164	1,345,058	1,557,872	1,616,914	1,639,437	6,159,281	
	Services	62,692,429	67,171,369	63,556,082	61,874,058	65,273,197	257,874,706	
1401	Transport	5,418,036	5,442,218	5,859,270	6,049,850	6,298,170	23,649,508	
1402	Postal and Communication	3,898,930	3,759,060	4,111,680	4,270,951	4,430,043	16,571,734	
1403	Electricity and Water	12,280,549	12,275,397	13,359,693	13,745,581	15,115,342	54,496,013	
1404	Rents and Local Taxes	7,379,294	6,680,220	7,563,354	7,934,110	8,580,322	30,758,006	
1406	Interest Payment for Leased Vehicles	667,453	236,087	158,370	153,050	153,950	701,457	
1408	Lease Rental for Vehicles procured Under Operational Leasing	807,122	768,344	799,804	812,286	827,359	3,207,793	
1409	Other	32,241,045	38,010,043	31,703,911	28,908,230	29,868,011	128,490,195	
	Transfers	703,508,610	920,851,478	834,862,119	897,947,072	939,027,566	3,592,688,235	
1501	Welfare Programmes	134,588,851	185,994,433	151,416,750	155,610,135	157,491,164	650,512,482	
1502	Retirement Benefits	239,369,756	264,326,539	251,448,073	287,724,775	308,862,064	1,112,361,451	
1503	Public Institutions (Personal Emoluments)	82,396,644	89,517,583	71,156,481	73,361,800	75,821,700	309,857,564	
1504	Development Subsidies	39,232,810	108,847,757	46,286,500	48,951,900	48,059,500	252,145,657	
1505	Subscriptions and Contributions Fee	2,178,855	2,782,642	2,474,965	4,000,942	4,131,100	13,389,649	
1506	Property Loan Interest to Public Servants	2,789,401	2,712,710	2,992,470	3,068,060	3,144,577	11,917,817	

Object	Expenditure Category	2019	2020 Revised Estimates	2021 Estimates	2022		2023	2020 - 2023 Total
					Projections			
1507	Grants to Provincial Councils	199,968,250	263,443,000	279,000,000	295,000,000	310,000,000	1,147,443,000	
1508	Other	2,984,043	3,226,814	3,933,310	3,606,610	3,828,271	14,595,005	
1509	Public Institutions (Other Operational Expenditure)	-	-	26,153,570	26,622,850	27,689,190	80,465,610	
	Interest Payments and Discounts	888,786,940	999,726,734	977,000,000	978,740,000	978,850,000	3,934,316,734	
1601	Interest Payment for Domestic Debt	529,202,804	591,036,313	610,807,991	611,740,000	611,850,000	2,425,434,304	
1602	Interest Payment for Foreign Debt	233,969,577	273,497,215	249,192,009	250,000,000	250,000,000	1,022,689,224	
1603	Discounts on Treasury Bills and Treasury Bonds	125,614,559	135,193,206	117,000,000	117,000,000	117,000,000	486,193,206	
	Other Recurrent Expenditure	701,758	57,042,802	30,002,195	30,116,536	30,122,502	147,284,035	
1701	Losses and Write Off	649,054	104,852	50,825	53,155	55,941	264,773	
1702	Contingency Services	-	56,895,959	29,892,785	30,000,000	30,000,000	146,788,744	
1703	Implementation of the Official Languages Policy	52,704	41,991	58,585	63,381	66,561	230,518	
	Capital Expenditure	637,218,885	923,862,348	1,095,018,822	1,040,839,489	1,027,746,073	4,087,466,732	
	Rehabilitation and Improvement of Capital Assets	27,218,624	23,078,609	31,356,057	35,035,527	36,445,156	125,915,349	
2001	Buildings and Structures	13,886,500	11,224,512	15,323,292	16,391,149	16,681,635	59,620,588	
2002	Plant, Machinery and Equipment	7,090,650	7,319,276	9,577,935	10,236,503	10,879,763	38,013,477	
2003	Vehicles	6,241,475	4,534,821	6,454,830	8,407,875	8,883,758	28,281,284	
	Acquisition of Capital Assets	113,638,017	153,762,525	153,878,737	173,420,400	135,668,451	616,730,113	
2101	Vehicles	15,723,287	24,385,560	9,497,420	21,471,040	4,778,590	60,132,610	
2102	Furniture and Office Equipment	5,949,537	7,860,844	7,136,570	7,733,030	8,187,957	30,918,401	
2103	Plant, Machinery and Equipment	13,624,651	11,984,351	18,202,731	21,825,540	19,537,212	71,549,834	
2104	Buildings and Structures	49,653,001	73,070,327	60,360,490	67,983,990	53,519,800	254,934,607	
2105	Land and Land Improvements	22,447,484	33,226,884	55,290,450	50,828,200	47,841,600	187,187,134	
2106	Software Development	742,539	927,827	2,794,700	2,961,550	1,165,592	7,849,669	
2108	Capital Payment for Leased Vehicles	5,497,518	2,306,732	596,376	617,050	637,700	4,157,858	
	Capital Transfers	121,269,147	204,323,646	195,798,435	199,839,764	188,131,348	788,093,193	
2201	Public Institutions	72,697,098	164,918,969	127,775,595	116,453,964	93,912,808	503,061,336	
2202	Development Assistance	30,966,309	20,927,934	30,566,300	36,243,650	38,510,240	126,248,124	
2203	Grants to Provincial Councils	13,581,150	12,737,160	30,500,000	40,000,000	48,000,000	131,237,160	
2204	Transfers Abroad	1,950,723	850,000	890,600	900,000	910,000	3,550,600	
2205	Capital Grants to Non-Public Institution	2,073,866	4,889,583	6,065,940	6,242,150	6,798,300	23,995,973	
	Acquisition of Financial Assets	37,076,853	76,029,606	49,427,000	53,906,000	51,401,900	230,764,506	
2301	Equity Contribution	24,910,681	59,386,500	35,696,000	35,475,000	36,468,000	167,025,500	
2302	On-Lending	12,166,172	16,643,106	13,731,000	18,431,000	14,933,900	63,739,006	
	Capacity Building	6,117,647	3,562,186	7,321,200	7,581,516	7,260,093	25,724,995	
2401	Staff Training	6,117,647	3,562,186	7,321,200	7,581,516	7,260,093	25,724,995	
	Other Capital Expenditure	331,898,598	463,105,776	657,237,393	571,056,282	608,839,125	2,300,238,576	

Object	Expenditure Category	2019	2020 Revised Estimates	2021 Estimates	2022		2023	2020 - 2023 Total
					Projections		Projections	
2501	Restructuring	1,158,931	582,515	3,496,110	3,000,200	3,110,300		10,189,125
2502	Investments	145,144	-	8,000,000	-	-		8,000,000
2503	Contingency Services	6,430	28,005,443	19,994,300	20,107,100	20,107,200		88,214,043
2504	Contribution to Provincial Councils	5,230,424	7,339,300	13,977,500	16,900,000	16,550,000		54,766,800
2505	Procurement Preparedness	116,128	62,851	76,050	66,785	67,280		272,966
2506	Infrastructure Development	280,484,093	393,806,153	466,955,153	465,081,517	502,484,250		1,828,327,073
2507	Research and Development	7,160,441	6,152,725	11,475,520	7,269,675	7,165,675		32,063,595
2509	Other	37,597,007	27,156,789	133,262,760	58,631,005	59,354,420		278,404,974
	Public Debt Amortization	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000		4,759,302,918
	Public Debt Repayments	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000		4,759,302,918
3001	Domestic	544,648,166	461,865,918	755,070,000	755,070,000	755,000,000		2,727,005,918
3002	Foreign	572,337,720	526,000,000	502,297,000	502,000,000	502,000,000		2,032,297,000
	Total Expenditure	4,075,827,491	4,718,155,000	5,046,538,000	5,087,616,585	5,154,530,961		20,006,840,546

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Special Spending Units

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Special Spending Units

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

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

National Audit Office	Promote public accountability by carrying out audits and report to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigations and report on complaints made against public officers on infringement of fundamental rights.
Audit Service Commission	Exercise of powers vested with the commission by the constitution relating to officers belonging to the Sri Lanka State Audit Service.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines, for the procurement of goods and services by all government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

**Head 1 - 25 Special Spending Units
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
1 -	His Excellency the President						
	Operational Activities	5,260,356	2,494,710	3,356,860	3,668,480	4,009,860	13,529,910
	Recurrent Expenditure	3,354,127	2,091,510	2,597,860	2,833,130	3,092,410	10,614,910
	Capital Expenditure	1,906,229	403,200	759,000	835,350	917,450	2,915,000
	Development Activities	4,997,318	4,928,290	500,000	500,000	500,000	6,428,290
	Recurrent Expenditure	24,069	423,580	-	-	-	423,580
	Capital Expenditure	4,973,249	4,504,710	500,000	500,000	500,000	6,004,710
	Total Expenditure	10,257,674	7,423,000	3,856,860	4,168,480	4,509,860	19,958,200
	Recurrent Expenditure	3,378,196	2,515,090	2,597,860	2,833,130	3,092,410	11,038,490
	Capital Expenditure	6,879,478	4,907,910	1,259,000	1,335,350	1,417,450	8,919,710
2 -	Office of the Prime Minister						
	Operational Activities	881,259	983,095	1,051,750	1,155,550	1,269,650	4,460,045
	Recurrent Expenditure	807,179	872,670	902,250	991,150	1,088,800	3,854,870
	Capital Expenditure	74,080	110,425	149,500	164,400	180,850	605,175
	Total Expenditure	881,259	983,095	1,051,750	1,155,550	1,269,650	4,460,045
4 -	Judges of the Superior Courts						
	Operational Activities	251,559	243,270	304,000	329,350	356,770	1,233,390
	Recurrent Expenditure	212,310	224,360	249,850	269,790	291,300	1,035,300
	Capital Expenditure	39,249	18,910	54,150	59,560	65,470	198,090
	Total Expenditure	251,559	243,270	304,000	329,350	356,770	1,233,390
5 -	Office of the Cabinet of Ministers						
	Operational Activities	119,922	165,320	219,650	210,920	231,400	827,290
	Recurrent Expenditure	114,630	148,420	178,550	191,670	210,000	728,640
	Capital Expenditure	5,292	16,900	41,100	19,250	21,400	98,650
	Total Expenditure	119,922	165,320	219,650	210,920	231,400	827,290
6 -	Office of the Public Service Commission						
	Operational Activities	250,455	243,720	257,110	280,950	306,930	1,088,710
	Recurrent Expenditure	215,526	232,020	243,860	266,900	291,530	1,034,310
	Capital Expenditure	34,929	11,700	13,250	14,050	15,400	54,400
	Total Expenditure	250,455	243,720	257,110	280,950	306,930	1,088,710
7 -	Judicial Service Commission						
	Operational Activities	86,490	112,060	122,480	131,492	113,595	479,627
	Recurrent Expenditure	83,303	106,610	91,380	100,272	110,245	408,507
	Capital Expenditure	3,187	5,450	31,100	31,220	3,350	71,120
	Total Expenditure	86,490	112,060	122,480	131,492	113,595	479,627
8 -	National Police Commission						
	Operational Activities	154,630	176,950	176,130	189,540	203,860	746,480
	Recurrent Expenditure	148,454	171,790	169,530	182,020	195,520	718,860
	Capital Expenditure	6,176	5,160	6,600	7,520	8,340	27,620
	Total Expenditure	154,630	176,950	176,130	189,540	203,860	746,480
9 -	Administrative Appeals Tribunal						
	Operational Activities	28,587	30,755	34,580	37,640	40,660	143,635
	Recurrent Expenditure	27,947	30,605	34,310	37,295	40,240	142,450
	Capital Expenditure	640	150	270	345	420	1,185
	Total Expenditure	28,587	30,755	34,580	37,640	40,660	143,635
10 -	Commission to Investigate Allegations of Bribery or Corruption						
	Operational Activities	493,623	539,626	708,240	775,790	849,190	2,872,846
	Recurrent Expenditure	453,433	509,576	673,240	737,390	807,390	2,727,596
	Capital Expenditure	40,190	30,050	35,000	38,400	41,800	145,250
	Total Expenditure	493,623	539,626	708,240	775,790	849,190	2,872,846

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
11 -	Office of the Finance Commission						
	Operational Activities	183,807	97,390	110,730	121,750	133,720	463,590
	Recurrent Expenditure	70,608	79,140	101,530	111,530	122,420	414,620
	Capital Expenditure	113,199	18,250	9,200	10,220	11,300	48,970
	Total Expenditure	183,807	97,390	110,730	121,750	133,720	463,590
13 -	Human Rights Commission of Sri Lanka						
	Operational Activities	220,974	222,720	229,450	248,430	268,530	969,130
	Recurrent Expenditure	206,891	216,120	225,450	244,030	263,730	949,330
	Capital Expenditure	14,083	6,600	4,000	4,400	4,800	19,800
	Total Expenditure	220,974	222,720	229,450	248,430	268,530	969,130
16 -	Parliament						
	Operational Activities	2,823,312	2,722,050	3,257,300	3,530,160	3,852,570	13,362,080
	Recurrent Expenditure	2,647,270	2,511,350	3,021,250	3,281,610	3,581,470	12,395,680
	Capital Expenditure	176,042	210,700	236,050	248,550	271,100	966,400
	Total Expenditure	2,823,312	2,722,050	3,257,300	3,530,160	3,852,570	13,362,080
17 -	Office of the Leader of the House of Parliament						
	Operational Activities	44,467	49,900	59,050	65,250	72,420	246,620
	Recurrent Expenditure	43,090	48,150	56,100	61,850	68,520	234,620
	Capital Expenditure	1,377	1,750	2,950	3,400	3,900	12,000
	Total Expenditure	44,467	49,900	59,050	65,250	72,420	246,620
18 -	Office of the Chief Government Whip of Parliament						
	Operational Activities	62,285	82,500	121,100	141,840	154,100	499,540
	Recurrent Expenditure	60,712	79,650	118,800	139,040	150,700	488,190
	Capital Expenditure	1,573	2,850	2,300	2,800	3,400	11,350
	Total Expenditure	62,285	82,500	121,100	141,840	154,100	499,540
19 -	Office of the Leader of the Opposition of Parliament						
	Operational Activities	180,616	133,400	168,760	182,050	198,020	682,230
	Recurrent Expenditure	119,913	116,600	150,310	161,850	176,020	604,780
	Capital Expenditure	60,703	16,800	18,450	20,200	22,000	77,450
	Total Expenditure	180,616	133,400	168,760	182,050	198,020	682,230
20 -	Election Commission						
	Operational Activities	4,108,260	10,266,930	993,180	1,083,780	1,212,580	13,556,470
	Recurrent Expenditure	3,984,051	10,202,930	864,180	941,680	1,014,780	13,023,570
	Capital Expenditure	124,209	64,000	129,000	142,100	197,800	532,900
	Total Expenditure	4,108,260	10,266,930	993,180	1,083,780	1,212,580	13,556,470
21 -	National Audit Office						
	Operational Activities	1,907,288	2,005,700	2,338,150	2,559,800	2,785,950	9,689,600
	Recurrent Expenditure	1,795,376	1,944,200	2,270,150	2,484,900	2,705,050	9,404,300
	Capital Expenditure	111,912	61,500	68,000	74,900	80,900	285,300
	Total Expenditure	1,907,288	2,005,700	2,338,150	2,559,800	2,785,950	9,689,600
22 -	Office of the Parliamentary Commissioner for Administration						
	Operational Activities	28,610	28,520	31,170	33,850	36,680	130,220
	Recurrent Expenditure	27,963	28,220	30,620	33,200	35,930	127,970
	Capital Expenditure	647	300	550	650	750	2,250
	Total Expenditure	28,610	28,520	31,170	33,850	36,680	130,220
23 -	Audit Service Commission						
	Operational Activities	38,192	47,630	52,720	57,730	63,310	221,390
	Recurrent Expenditure	35,444	46,080	50,520	55,030	60,000	211,630
	Capital Expenditure	2,748	1,550	2,200	2,700	3,310	9,760
	Total Expenditure	38,192	47,630	52,720	57,730	63,310	221,390

Head No.	Description	2019	2020 Revised Budget	2021 Estimates	2022	2023	2020 - 2023 Total
					Projections		
24 -	National Procurement Commission						
	Operational Activities	89,239	88,410	94,190	102,070	110,210	394,880
	Recurrent Expenditure	73,906	80,110	87,490	94,670	101,410	363,680
	Capital Expenditure	15,333	8,300	6,700	7,400	8,800	31,200
	Total Expenditure	89,239	88,410	94,190	102,070	110,210	394,880
25 -	Delimitation Commission						
	Operational Activities	12,849	13,310	14,220	15,610	17,100	60,240
	Recurrent Expenditure	12,409	13,230	14,070	15,430	16,880	59,610
	Capital Expenditure	440	80	150	180	220	630
	Total Expenditure	12,849	13,310	14,220	15,610	17,100	60,240
	Grand Total	22,224,098	25,676,256	14,200,820	15,422,032	16,787,105	72,086,213
	Total Recurrent	14,518,611	20,176,921	12,131,300	13,234,437	14,424,345	59,967,003
	Total Capital	7,705,487	5,499,335	2,069,520	2,187,595	2,362,760	12,119,210

Head 001 - His Excellency the President Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	3,378,196	2,515,090	2,597,860	2,833,130	3,092,410	11,038,490	
Personal Emoluments	866,955	575,170	581,170	639,170	703,370	2,498,880	
Salaries and Wages	492,005	321,170	326,170	358,670	394,670	1,400,680	
Overtime and Holiday Payments	87,139	60,000	65,000	71,500	78,700	275,200	
Other Allowances	287,811	194,000	190,000	209,000	230,000	823,000	
Travelling Expenses	74,161	15,800	45,000	49,500	54,250	164,550	
Domestic	21,448	9,800	15,000	16,500	18,000	59,300	
Foreign	52,713	6,000	30,000	33,000	36,250	105,250	
Supplies	320,363	181,100	270,500	297,500	327,550	1,076,650	
Stationery and Office Requisites	39,312	33,000	50,000	55,000	60,500	198,500	
Fuel	271,602	140,000	210,000	231,000	254,300	835,300	
Diets and Uniforms	7,453	4,500	7,500	8,200	9,150	29,350	
Other	1,996	3,600	3,000	3,300	3,600	13,500	
Maintenance Expenditure	517,838	335,500	595,000	654,500	719,750	2,304,750	
Vehicles	335,264	182,000	390,000	429,000	472,000	1,473,000	
Plant and Machinery	150,851	130,000	155,000	170,500	187,500	643,000	
Buildings and Structures	31,723	23,500	50,000	55,000	60,250	188,750	
Services	1,321,870	763,600	880,000	944,000	1,014,400	3,602,000	
Transport	16,364	8,600	11,000	12,150	13,500	45,250	
Postal and Communication	141,592	106,000	115,000	126,500	139,200	486,700	
Electricity and Water	180,013	146,000	150,000	165,000	181,500	642,500	
Rents and Local Taxes	236,494	203,000	243,000	245,050	247,100	938,150	
Interest Payment for Leased Vehicles	26,158	25,000	16,000	15,800	15,600	72,400	
Other	721,249	275,000	345,000	379,500	417,500	1,417,000	
Transfers	276,909	643,870	226,090	248,340	272,940	1,391,240	
Retirement Benefits	3,266	4,290	4,290	4,290	4,290	17,160	
Public Institutions (Personal Emoluments)	40,000	-	-	-	-	-	
Property Loan Interest to Public Servants	3,361	2,500	3,500	3,850	4,250	14,100	
Other	230,282	637,080	218,300	240,200	264,400	1,359,980	
Other Recurrent Expenditure	100	50	100	120	150	420	
Implementation of the Official Languages Policy	100	50	100	120	150	420	
Capital Expenditure	6,879,478	4,907,910	1,259,000	1,335,350	1,417,450	8,919,710	
Rehabilitation and Improvement of Capital Assets	516,537	272,200	527,000	579,700	637,650	2,016,550	
Buildings and Structures	120,067	127,700	133,000	146,300	160,900	567,900	
Plant, Machinery and Equipment	21,965	17,000	30,000	33,000	36,250	116,250	
Vehicles	374,505	127,500	364,000	400,400	440,500	1,332,400	
Acquisition of Capital Assets	199,178	172,960	216,000	238,000	260,500	887,460	
Furniture and Office Equipment	42,769	16,000	46,000	51,000	55,000	168,000	
Plant, Machinery and Equipment	101,702	60,000	110,000	121,000	133,000	424,000	
Buildings and Structures	6,244	2,000	10,000	11,000	12,000	35,000	
Software Development	8,515	49,960	-	-	-	49,960	
Capital Payment for Leased Vehicles	39,948	45,000	50,000	55,000	60,500	210,500	
Capital Transfers	2,054,750	4,260,750	6,000	6,650	7,300	4,280,700	
Public Institutions	54,000	-	-	-	-	-	
Development Assistance	2,000,750	6,000	6,000	6,650	7,300	25,950	
Capital Grants to Non-Public Institution	-	4,254,750	-	-	-	4,254,750	
Acquisition of Financial Assets	799,966	-	-	-	-	-	
On-Lending	799,966	-	-	-	-	-	
Capacity Building	7,382	2,000	10,000	11,000	12,000	35,000	
Staff Training	7,382	2,000	10,000	11,000	12,000	35,000	
Other Capital Expenditure	3,301,665	200,000	500,000	500,000	500,000	1,700,000	
Research and Development	103,609	-	-	-	-	-	
Other	3,198,056	200,000	500,000	500,000	500,000	1,700,000	
Total Expenditure	10,257,674	7,423,000	3,856,860	4,168,480	4,509,860	19,958,200	

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Total Financing	10,257,674	7,423,000	3,856,860	4,168,480	4,509,860	19,958,200
Domestic	9,178,026	7,423,000	3,856,860	4,168,480	4,509,860	19,958,200
Foreign	1,079,648	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	76	132
Tertiary Level	45	26
Secondary Level	496	289
Primary Level	654	208
Other (Casual/Temporary/Contract etc.)	495	270
	1,766	925

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	562,521	304,670	409,670	450,320	495,370	1,660,030
		Personal Emoluments	305,508	151,170	156,170	171,670	188,870	667,880
1001		Salaries and Wages	213,700	101,170	101,170	111,170	122,170	435,680
			<i>212,533</i>	<i>100,000</i>	<i>100,000</i>	<i>110,000</i>	<i>121,000</i>	<i>431,000</i>
	21		<i>1,167</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>4,680</i>
1002		Overtime and Holiday Payments	21,975	10,000	15,000	16,500	18,200	59,700
1003		Other Allowances	69,833	40,000	40,000	44,000	48,500	172,500
		Travelling Expenses	52,051	5,800	30,000	33,000	36,250	105,050
1101		Domestic	7,998	1,800	5,000	5,500	6,000	18,300
1102		Foreign	44,053	4,000	25,000	27,500	30,250	86,750
		Supplies	37,377	16,100	38,000	41,800	46,000	141,900
1201		Stationery and Office Requisites	4,963	3,000	5,000	5,500	6,000	19,500
1202		Fuel	29,974	10,000	30,000	33,000	36,300	109,300
1203		Diets and Uniforms	1,942	2,000	2,000	2,200	2,500	8,700
1205		Other	498	1,100	1,000	1,100	1,200	4,400
		Maintenance Expenditure	50,893	50,500	70,000	77,000	84,750	282,250
1301		Vehicles	29,976	32,000	40,000	44,000	48,500	164,500
1302		Plant and Machinery	5,999	5,000	5,000	5,500	6,000	21,500
1303		Buildings and Structures	14,918	13,500	25,000	27,500	30,250	96,250
		Services	116,692	81,100	115,500	126,850	139,500	462,950
1401		Transport	8,842	1,100	2,500	2,800	3,200	9,600
1402		Postal and Communication	11,999	6,000	15,000	16,500	18,200	55,700
1403		Electricity and Water	49,998	46,000	50,000	55,000	60,500	211,500
1404		Rents and Local Taxes	2,901	3,000	3,000	3,050	3,100	12,150
1409		Other	42,952	25,000	45,000	49,500	54,500	174,000
		Capital Expenditure	146,567	120,000	131,000	144,500	158,000	553,500
		Rehabilitation and Improvement of Capital Assets	108,559	102,000	100,000	110,000	121,000	433,000
2001		Buildings and Structures	62,299	60,000	50,000	55,000	60,500	225,500
2002		Plant, Machinery and Equipment	4,647	2,000	5,000	5,500	6,000	18,500
2003		Vehicles	41,613	40,000	45,000	49,500	54,500	189,000
		Acquisition of Capital Assets	38,008	18,000	31,000	34,500	37,000	120,500
2102		Furniture and Office Equipment	14,507	6,000	11,000	12,500	13,000	42,500
2103		Plant, Machinery and Equipment	17,558	10,000	10,000	11,000	12,000	43,000
2104		Buildings and Structures	5,943	2,000	10,000	11,000	12,000	35,000
		Total Expenditure	709,088	424,670	540,670	594,820	653,370	2,213,530
		Total Financing	709,088	424,670	540,670	594,820	653,370	2,213,530
		Domestic	709,088	424,670	540,670	594,820	653,370	2,213,530
11		Domestic Funds	707,921	423,500	539,500	593,650	652,200	2,208,850
21		Special Law	1,167	1,170	1,170	1,170	1,170	4,680

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	2,518,058	1,569,050	1,965,600	2,138,320	2,328,350	8,001,320
		Personal Emoluments	561,447	424,000	425,000	467,500	514,500	1,831,000
1001		Salaries and Wages	278,305	220,000	225,000	247,500	272,500	965,000
1002		Overtime and Holiday Payments	65,164	50,000	50,000	55,000	60,500	215,500
1003		Other Allowances	217,978	154,000	150,000	165,000	181,500	650,500
		Travelling Expenses	22,110	10,000	15,000	16,500	18,000	59,500
1101		Domestic	13,450	8,000	10,000	11,000	12,000	41,000
1102		Foreign	8,660	2,000	5,000	5,500	6,000	18,500
		Supplies	282,986	165,000	232,500	255,700	281,550	934,750
1201		Stationery and Office Requisites	34,349	30,000	45,000	49,500	54,500	179,000
1202		Fuel	241,628	130,000	180,000	198,000	218,000	726,000
1203		Diets and Uniforms	5,511	2,500	5,500	6,000	6,650	20,650
1205		Other	1,498	2,500	2,000	2,200	2,400	9,100
		Maintenance Expenditure	466,945	285,000	525,000	577,500	635,000	2,022,500
1301		Vehicles	305,288	150,000	350,000	385,000	423,500	1,308,500
1302		Plant and Machinery	144,852	125,000	150,000	165,000	181,500	621,500
1303		Buildings and Structures	16,805	10,000	25,000	27,500	30,000	92,500
		Services	1,141,624	682,500	764,500	817,150	874,900	3,139,050
1401		Transport	7,522	7,500	8,500	9,350	10,300	35,650
1402		Postal and Communication	129,593	100,000	100,000	110,000	121,000	431,000
1403		Electricity and Water	130,015	100,000	100,000	110,000	121,000	431,000
1404		Rents and Local Taxes	233,593	200,000	240,000	242,000	244,000	926,000
1406		Interest Payment for Leased Vehicles	26,158	25,000	16,000	15,800	15,600	72,400
1409		Other	614,743	250,000	300,000	330,000	363,000	1,243,000
		Transfers	3,361	2,500	3,500	3,850	4,250	14,100
1506		Property Loan Interest to Public Servants	3,361	2,500	3,500	3,850	4,250	14,100
		Other Recurrent Expenditure	100	50	100	120	150	420
1703		Implementation of the Official Languages Policy	100	50	100	120	150	420
017		Non-Cabinet Ministry of Public Distribution and Economic Reforms	20,174	-	-	-	-	-
1409		Other	20,174	-	-	-	-	-
018		Ministry of Special Area Development	19,311	-	-	-	-	-
1409		Other	19,311	-	-	-	-	-
		Capital Expenditure	541,825	262,000	585,000	643,500	707,350	2,197,850
		Rehabilitation and Improvement of Capital Assets	380,175	155,000	390,000	429,000	471,850	1,445,850
2001		Buildings and Structures	38,019	60,000	65,000	71,500	78,600	275,100
2002		Plant, Machinery and Equipment	17,318	15,000	25,000	27,500	30,250	97,750
2003		Vehicles	324,838	80,000	300,000	330,000	363,000	1,073,000
		Acquisition of Capital Assets	146,964	105,000	185,000	203,500	223,500	717,000
2102		Furniture and Office Equipment	28,262	10,000	35,000	38,500	42,000	125,500
2103		Plant, Machinery and Equipment	77,847	50,000	100,000	110,000	121,000	381,000
2104		Buildings and Structures	301	-	-	-	-	-
2106		Software Development	606	-	-	-	-	-
2108		Capital Payment for Leased Vehicles	39,948	45,000	50,000	55,000	60,500	210,500
		Capacity Building	7,382	2,000	10,000	11,000	12,000	35,000
2401		Staff Training	7,382	2,000	10,000	11,000	12,000	35,000
018		Ministry of Special Area Development	7,304	-	-	-	-	-
2509		Other	7,304	-	-	-	-	-
		Total Expenditure	3,059,883	1,831,050	2,550,600	2,781,820	3,035,700	10,199,170
		Total Financing	3,059,883	1,831,050	2,550,600	2,781,820	3,035,700	10,199,170
		Domestic	3,059,883	1,831,050	2,550,600	2,781,820	3,035,700	10,199,170
11		Domestic Funds	3,059,883	1,831,050	2,550,600	2,781,820	3,035,700	10,199,170

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					11,711	22,790	22,590	24,490	26,690	96,560
002				Former President - Hon. C.B.Kumarathunga	1,923	4,170	4,170	4,470	4,770	17,580
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>4,680</i>
	1508			Other	753	3,000	3,000	3,300	3,600	12,900
004				Widow of Former President - Mrs. H.Premadasa	1,061	2,280	2,080	2,280	2,580	9,220
	1502			Retirement Benefits	780	780	780	780	780	3,120
	1508			Other	281	1,500	1,300	1,500	1,800	6,100
005				Former President - Hon. Mahinda Rajapaksa	8,112	8,170	8,170	8,870	9,670	34,880
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>4,680</i>
	1508			Other	6,942	7,000	7,000	7,700	8,500	30,200
006				Former President - Hon Maithripala Sirisena	615	8,170	8,170	8,870	9,670	34,880
	1502			Retirement Benefits	146	1,170	1,170	1,170	1,170	4,680
		21			<i>146</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>4,680</i>
	1508			Other	469	7,000	7,000	7,700	8,500	30,200
Capital Expenditure					34,100	15,200	37,000	40,700	44,800	137,700
002				Former President - Hon. C.B.Kumarathunga	3,792	2,000	3,000	3,300	3,600	11,900
	2001			Buildings and Structures	2,729	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	1,063	1,000	2,000	2,200	2,400	7,600
004				Widow of Former President - Mrs. H.Premadasa	16,778	1,500	2,000	2,200	2,400	8,100
	2001			Buildings and Structures	16,566	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	212	500	1,000	1,100	1,200	3,800
005				Former President - Hon. Mahinda Rajapaksa	13,530	7,000	16,000	17,600	19,400	60,000
	2001			Buildings and Structures	454	4,000	8,000	8,800	9,700	30,500
	2003			Vehicles	6,779	3,000	8,000	8,800	9,700	29,500
	2103			Plant, Machinery and Equipment	6,297	-	-	-	-	-
006				Former President - Hon Maithripala Sirisena	-	4,700	16,000	17,600	19,400	57,700
	2001			Buildings and Structures	-	1,700	8,000	8,800	9,700	28,200
	2003			Vehicles	-	3,000	8,000	8,800	9,700	29,500
Total Expenditure					45,811	37,990	59,590	65,190	71,490	234,260
Total Financing					45,811	37,990	59,590	65,190	71,490	234,260
Domestic					45,811	37,990	59,590	65,190	71,490	234,260
11				Domestic Funds	43,325	34,480	56,080	61,680	67,980	220,220
21				Special Law	2,486	3,510	3,510	3,510	3,510	14,040

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections			Total
	Recurrent Expenditure	261,837	195,000	200,000	220,000	242,000		857,000
001	National Salaries and Cadre Commission	51,499	50,000	60,000	66,000	72,500		248,500
1508	Other	51,499	50,000	60,000	66,000	72,500		248,500
010	Presidential Commissions	88,140	100,000	100,000	110,000	121,000		431,000
1508	Other	88,140	100,000	100,000	110,000	121,000		431,000
022	Special Fund for the assistance to Artist, Journalists and Writers	11,612	-	-	-	-		-
1508	Other	11,612	-	-	-	-		-
025	Sri Lanka Foundation	40,000	-	-	-	-		-
1503	Public Institutions (Personal Emoluments)	40,000	-	-	-	-		-
031	National Economic Council	70,586	-	-	-	-		-
1508	Other	70,586	-	-	-	-		-
037	Presidential Task Forces	-	45,000	40,000	44,000	48,500		177,500
1508	Other	-	45,000	40,000	44,000	48,500		177,500
	Capital Expenditure	1,183,737	6,000	6,000	6,650	7,300		25,950
001	National Salaries and Cadre Commission	1,246	1,000	1,500	1,650	1,800		5,950
2202	Development Assistance	1,246	1,000	1,500	1,650	1,800		5,950
025	Sri Lanka Foundation	54,000	-	-	-	-		-
2201	Public Institutions	54,000	-	-	-	-		-
029	National Agribusiness Development Programme (GOSL-IFAD)	1,400	-	-	-	-		-
2202	Development Assistance	1,400	-	-	-	-		-
17		1,400	-	-	-	-		-
031	National Economic Council	34,130	-	-	-	-		-
2202	Development Assistance	34,130	-	-	-	-		-
032	Smallholder Agribusiness Partnership Programme (GOSL-IFAD)	1,092,961	-	-	-	-		-
2202	Development Assistance	292,995	-	-	-	-		-
12		279,682	-	-	-	-		-
17		13,313	-	-	-	-		-
2302	On-Lending	799,966	-	-	-	-		-
12		799,966	-	-	-	-		-
037	Presidential Task Forces	-	5,000	4,500	5,000	5,500		20,000
2202	Development Assistance	-	5,000	4,500	5,000	5,500		20,000
	Total Expenditure	1,445,574	201,000	206,000	226,650	249,300		882,950
	Total Financing	1,445,574	201,000	206,000	226,650	249,300		882,950
	Domestic	365,926	201,000	206,000	226,650	249,300		882,950
11	Domestic Funds	351,213	201,000	206,000	226,650	249,300		882,950
17	Foreign Finance Associated Costs	14,713	-	-	-	-		-
	Foreign	1,079,648	-	-	-	-		-
12	Foreign Loans	1,079,648	-	-	-	-		-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					24,069	423,580	-	-	-	423,580
008				Wasa Wisu Nethi Ratak	24,069	-	-	-	-	-
	1409			Other	24,069	-	-	-	-	-
016				Sri Lanka Computer Emergency Readiness Team (SL CERT)	-	84,700	-	-	-	84,700
	1508			Other	-	84,700	-	-	-	84,700
017				Information and Communication Technology Agency of Sri Lanka (ICTA)	-	338,880	-	-	-	338,880
	1508			Other	-	338,880	-	-	-	338,880
Capital Expenditure					4,973,249	4,504,710	500,000	500,000	500,000	6,004,710
003				Development Initiatives, Coordination and Monitoring	501,654	200,000	500,000	500,000	500,000	1,700,000
	2509			Other	501,654	200,000	500,000	500,000	500,000	1,700,000
006				Coordination of Development Programmes	1,050,726	-	-	-	-	-
	2106			Software Development	1,389	-	-	-	-	-
	2202			Development Assistance	129,760	-	-	-	-	-
	2507			Research and Development	13,362	-	-	-	-	-
	2509			Other	906,215	-	-	-	-	-
007				Development of Religious Places	59,733	-	-	-	-	-
	2509			Other	59,733	-	-	-	-	-
009				Sirisara Pivisuma Programme in Trincomalee District	471,324	-	-	-	-	-
	2509			Other	471,324	-	-	-	-	-
010				Address Regional Level Issues	136,611	-	-	-	-	-
	2509			Other	136,611	-	-	-	-	-
011				Food Production and Grama Shakthi Programme	2,528,977	-	-	-	-	-
	2106			Software Development	6,520	-	-	-	-	-
	2202			Development Assistance	1,541,219	-	-	-	-	-
	2507			Research and Development	90,247	-	-	-	-	-
	2509			Other	890,991	-	-	-	-	-
013				Smart Sri Lanka Programme	224,224	-	-	-	-	-
	2509			Other	224,224	-	-	-	-	-
016				Sri Lanka Computer Emergency Readiness Team (SL CERT)	-	324,750	-	-	-	324,750
	2205			Capital Grants to Non-Public Institution	-	324,750	-	-	-	324,750
017				Information and Communication Technology Agency of Sri Lanka (ICTA)	-	3,930,000	-	-	-	3,930,000
	2205			Capital Grants to Non-Public Institution	-	3,930,000	-	-	-	3,930,000
018				Digitization of Economy	-	49,960	-	-	-	49,960
	2106			Software Development	-	49,960	-	-	-	49,960
Total Expenditure					4,997,318	4,928,290	500,000	500,000	500,000	6,428,290
Total Financing					4,997,318	4,928,290	500,000	500,000	500,000	6,428,290
Domestic					4,997,318	4,928,290	500,000	500,000	500,000	6,428,290
11				Domestic Funds	4,997,318	4,928,290	500,000	500,000	500,000	6,428,290

**Head 002 - Office of the Prime Minister
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	807,179	872,670	902,250	991,150	1,088,800	3,854,870	
Personal Emoluments	298,267	347,675	344,000	378,500	416,700	1,486,875	
Salaries and Wages	180,809	199,610	185,000	203,500	224,500	812,610	
Overtime and Holiday Payments	25,103	23,050	25,000	27,500	30,200	105,750	
Other Allowances	92,355	125,015	134,000	147,500	162,000	568,515	
Travelling Expenses	26,370	22,250	30,500	33,600	36,700	123,050	
Domestic	2,787	3,600	3,500	3,900	4,300	15,300	
Foreign	23,583	18,650	27,000	29,700	32,400	107,750	
Supplies	61,883	81,450	81,250	89,400	97,500	349,600	
Stationery and Office Requisites	19,378	18,050	20,000	22,000	24,000	84,050	
Fuel	41,634	61,000	60,000	66,000	72,000	259,000	
Diets and Uniforms	871	2,400	1,250	1,400	1,500	6,550	
Maintenance Expenditure	131,104	158,285	176,500	194,650	213,800	743,235	
Vehicles	106,943	105,100	114,000	125,400	138,000	482,500	
Plant and Machinery	21,677	51,035	60,000	66,500	72,700	250,235	
Buildings and Structures	2,484	2,150	2,500	2,750	3,100	10,500	
Services	287,609	260,510	267,000	291,700	320,450	1,139,660	
Transport	5,030	6,006	6,000	6,650	7,350	26,006	
Postal and Communication	28,228	30,182	31,000	34,200	37,600	132,982	
Electricity and Water	69,828	70,202	76,000	83,600	91,800	321,602	
Rents and Local Taxes	50,831	24,055	16,000	16,250	16,500	72,805	
Other	133,692	130,065	138,000	151,000	167,200	586,265	
Transfers	1,901	2,500	3,000	3,300	3,650	12,450	
Property Loan Interest to Public Servants	1,901	2,500	3,000	3,300	3,650	12,450	
Other Recurrent Expenditure	45	-	-	-	-	-	
Losses and Write Off	45	-	-	-	-	-	
Capital Expenditure	74,080	110,425	149,500	164,400	180,850	605,175	
Rehabilitation and Improvement of Capital Assets	28,597	35,300	119,500	131,400	144,600	430,800	
Buildings and Structures	24,492	30,000	110,000	121,000	133,100	394,100	
Plant, Machinery and Equipment	3,022	3,300	5,000	5,400	6,000	19,700	
Vehicles	1,083	2,000	4,500	5,000	5,500	17,000	
Acquisition of Capital Assets	43,935	73,125	28,000	30,800	33,800	165,725	
Vehicles	-	52,000	-	-	-	52,000	
Furniture and Office Equipment	12,825	10,125	15,000	16,500	18,150	59,775	
Plant, Machinery and Equipment	577	7,000	13,000	14,300	15,650	49,950	
Buildings and Structures	29,800	4,000	-	-	-	4,000	
Software Development	733	-	-	-	-	-	
Capacity Building	1,548	2,000	2,000	2,200	2,450	8,650	
Staff Training	1,548	2,000	2,000	2,200	2,450	8,650	
Total Expenditure	881,259	983,095	1,051,750	1,155,550	1,269,650	4,460,045	
Total Financing	881,259	983,095	1,051,750	1,155,550	1,269,650	4,460,045	
Domestic	881,259	983,095	1,051,750	1,155,550	1,269,650	4,460,045	

Employment Profile

Category	Approved	Actual
Senior Level	37	33
Tertiary Level	8	4
Secondary Level	145	124
Primary Level	133	133
Other (Casual/Temporary/Contract etc.)	139	124
Total	462	418

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	394,034	479,800	509,450	559,100	613,650	2,162,000
		Personal Emoluments	74,958	90,150	94,000	103,500	114,000	401,650
1001		Salaries and Wages	38,964	47,100	50,000	55,000	61,000	213,100
1002		Overtime and Holiday Payments	9,944	8,050	10,000	11,000	12,000	41,050
1003		Other Allowances	26,050	35,000	34,000	37,500	41,000	147,500
		Travelling Expenses	18,239	18,100	21,500	23,700	25,900	89,200
1101		Domestic	1,286	1,600	1,500	1,700	1,900	6,700
1102		Foreign	16,953	16,500	20,000	22,000	24,000	82,500
		Supplies	35,097	41,450	40,450	44,500	48,550	174,950
1201		Stationery and Office Requisites	8,947	10,050	10,000	11,000	12,000	43,050
1202		Fuel	25,956	31,000	30,000	33,000	36,000	130,000
1203		Diets and Uniforms	194	400	450	500	550	1,900
		Maintenance Expenditure	102,080	122,550	137,000	151,200	166,000	576,750
1301		Vehicles	85,363	85,000	90,000	99,000	109,000	383,000
1302		Plant and Machinery	14,426	36,000	45,000	50,000	54,500	185,500
1303		Buildings and Structures	2,291	1,550	2,000	2,200	2,500	8,250
		Services	163,625	207,550	216,500	236,200	259,200	919,450
1401		Transport	1,198	2,500	2,500	2,800	3,100	10,900
1402		Postal and Communication	17,134	20,000	21,000	23,200	25,500	89,700
1403		Electricity and Water	59,295	60,000	65,000	71,500	78,500	275,000
1404		Rents and Local Taxes	11,025	20,050	15,000	15,200	15,400	65,650
1409		Other	74,973	105,000	113,000	123,500	136,700	478,200
		Other Recurrent Expenditure	35	-	-	-	-	-
1701		Losses and Write Off	35	-	-	-	-	-
		Capital Expenditure	60,992	39,100	123,500	135,800	149,400	447,800
		Rehabilitation and Improvement of Capital Assets	23,029	23,000	105,500	116,000	127,700	372,200
2001		Buildings and Structures	19,996	20,000	100,000	110,000	121,000	351,000
2002		Plant, Machinery and Equipment	1,950	2,000	3,000	3,200	3,600	11,800
2003		Vehicles	1,083	1,000	2,500	2,800	3,100	9,400
		Acquisition of Capital Assets	37,963	16,100	18,000	19,800	21,700	75,600
2102		Furniture and Office Equipment	7,481	6,100	10,000	11,000	12,100	39,200
2103		Plant, Machinery and Equipment	577	6,000	8,000	8,800	9,600	32,400
2104		Buildings and Structures	29,800	4,000	-	-	-	4,000
2106		Software Development	105	-	-	-	-	-
		Total Expenditure	455,026	518,900	632,950	694,900	763,050	2,609,800
		Total Financing	455,026	518,900	632,950	694,900	763,050	2,609,800
		Domestic	455,026	518,900	632,950	694,900	763,050	2,609,800
11		Domestic Funds	455,026	518,900	632,950	694,900	763,050	2,609,800

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	280,609	388,850	392,800	432,050	475,150	1,688,850
		Personal Emoluments	178,457	256,000	250,000	275,000	302,700	1,083,700
1001		Salaries and Wages	97,417	151,000	135,000	148,500	163,500	598,000
1002		Overtime and Holiday Payments	14,999	15,000	15,000	16,500	18,200	64,700
1003		Other Allowances	66,041	90,000	100,000	110,000	121,000	421,000
		Travelling Expenses	6,354	4,150	9,000	9,900	10,800	33,850
1101		Domestic	1,339	2,000	2,000	2,200	2,400	8,600
1102		Foreign	5,015	2,150	7,000	7,700	8,400	25,250
		Supplies	26,108	40,000	40,800	44,900	48,950	174,650
1201		Stationery and Office Requisites	9,958	8,000	10,000	11,000	12,000	41,000
1202		Fuel	15,481	30,000	30,000	33,000	36,000	129,000
1203		Diets and Uniforms	669	2,000	800	900	950	4,650
		Maintenance Expenditure	28,916	35,700	39,500	43,450	47,800	166,450
1301		Vehicles	21,580	20,100	24,000	26,400	29,000	99,500
1302		Plant and Machinery	7,144	15,000	15,000	16,500	18,200	64,700
1303		Buildings and Structures	192	600	500	550	600	2,250
		Services	38,703	50,500	50,500	55,500	61,250	217,750
1401		Transport	3,233	3,500	3,500	3,850	4,250	15,100
1402		Postal and Communication	9,956	10,000	10,000	11,000	12,100	43,100
1403		Electricity and Water	7,345	10,000	11,000	12,100	13,300	46,400
1404		Rents and Local Taxes	697	2,000	1,000	1,050	1,100	5,150
1409		Other	17,472	25,000	25,000	27,500	30,500	108,000
		Transfers	1,901	2,500	3,000	3,300	3,650	12,450
1506		Property Loan Interest to Public Servants	1,901	2,500	3,000	3,300	3,650	12,450
		Other Recurrent Expenditure	10	-	-	-	-	-
1701		Losses and Write Off	10	-	-	-	-	-
004		Japan-Sri Lanka Joint Comprehensive Partnership Secretariat	160	-	-	-	-	-
1001		Salaries and Wages	160	-	-	-	-	-
		Capital Expenditure	10,741	71,300	26,000	28,600	31,450	157,350
		Rehabilitation and Improvement of Capital Assets	5,568	12,300	14,000	15,400	16,900	58,600
2001		Buildings and Structures	4,496	10,000	10,000	11,000	12,100	43,100
2002		Plant, Machinery and Equipment	1,072	1,300	2,000	2,200	2,400	7,900
2003		Vehicles	-	1,000	2,000	2,200	2,400	7,600
		Acquisition of Capital Assets	3,625	57,000	10,000	11,000	12,100	90,100
2101		Vehicles	-	52,000	-	-	-	52,000
2102		Furniture and Office Equipment	2,997	4,000	5,000	5,500	6,050	20,550
2103		Plant, Machinery and Equipment	-	1,000	5,000	5,500	6,050	17,550
2106		Software Development	628	-	-	-	-	-
		Capacity Building	1,548	2,000	2,000	2,200	2,450	8,650
2401		Staff Training	1,548	2,000	2,000	2,200	2,450	8,650
		Total Expenditure	291,350	460,150	418,800	460,650	506,600	1,846,200
		Total Financing	291,350	460,150	418,800	460,650	506,600	1,846,200
		Domestic	291,350	460,150	418,800	460,650	506,600	1,846,200
11		Domestic Funds	291,350	460,150	418,800	460,650	506,600	1,846,200

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	114,089	4,020	-	-	-	4,020
		Personal Emoluments	26,424	1,525	-	-	-	1,525
1001		Salaries and Wages	26,000	1,510	-	-	-	1,510
1002		Overtime and Holiday Payments	160	-	-	-	-	-
1003		Other Allowances	264	15	-	-	-	15
		Travelling Expenses	1,777	-	-	-	-	-
1101		Domestic	162	-	-	-	-	-
1102		Foreign	1,615	-	-	-	-	-
		Supplies	592	-	-	-	-	-
1201		Stationery and Office Requisites	387	-	-	-	-	-
1202		Fuel	197	-	-	-	-	-
1203		Diets and Uniforms	8	-	-	-	-	-
		Maintenance Expenditure	108	35	-	-	-	35
1302		Plant and Machinery	107	35	-	-	-	35
1303		Buildings and Structures	1	-	-	-	-	-
		Services	43,989	2,460	-	-	-	2,460
1401		Transport	599	6	-	-	-	6
1402		Postal and Communication	1,138	182	-	-	-	182
1403		Electricity and Water	3,143	202	-	-	-	202
1404		Rents and Local Taxes	39,109	2,005	-	-	-	2,005
1409		Other	-	65	-	-	-	65
001		Assistance for Coordinating Reconciliation Mechanisms	41,199	-	-	-	-	-
1409		Other	41,199	-	-	-	-	-
		Capital Expenditure	2,347	25	-	-	-	25
		Acquisition of Capital Assets	2,347	25	-	-	-	25
2102		Furniture and Office Equipment	2,347	25	-	-	-	25
		Total Expenditure	116,436	4,045	-	-	-	4,045
		Total Financing	116,436	4,045	-	-	-	4,045
		Domestic	116,436	4,045	-	-	-	4,045
11		Domestic Funds	116,436	4,045	-	-	-	4,045

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
05 - Millennium Challenge Corporation Project Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	18,447	-	-	-	-	-
		Personal Emoluments	18,268	-	-	-	-	-
1001		Salaries and Wages	18,268	-	-	-	-	-
		Supplies	86	-	-	-	-	-
1201		Stationery and Office Requisites	86	-	-	-	-	-
		Services	93	-	-	-	-	-
1401		Transport	-	-	-	-	-	-
1403		Electricity and Water	45	-	-	-	-	-
1409		Other	48	-	-	-	-	-
		Total Expenditure	18,447	-	-	-	-	-
		Total Financing	18,447	-	-	-	-	-
		Domestic	18,447	-	-	-	-	-
11		Domestic Funds	18,447	-	-	-	-	-

Head 004 - Judges of the Superior Courts Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023		2020 - 2023 Total
				Projections		Projections		
Recurrent Expenditure	212,310	224,360	249,850	269,790	291,300			1,035,300
Personal Emoluments	164,305	174,200	182,500	195,700	210,150			762,550
Salaries and Wages	45,314	50,200	51,000	51,000	51,000			203,200
Other Allowances	118,991	124,000	131,500	144,700	159,150			559,350
Travelling Expenses	7,320	1,100	9,000	9,900	10,900			30,900
Domestic	1	100	-	-	-			100
Foreign	7,319	1,000	9,000	9,900	10,900			30,800
Supplies	13,994	15,000	16,800	18,500	20,350			70,650
Stationery and Office Requisites	1,965	1,500	2,200	2,450	2,650			8,800
Fuel	12,029	13,500	14,600	16,050	17,700			61,850
Maintenance Expenditure	16,938	22,900	25,800	28,380	31,160			108,240
Vehicles	16,345	22,200	25,000	27,500	30,200			104,900
Plant and Machinery	593	700	800	880	960			3,340
Services	9,601	11,000	15,550	17,070	18,450			62,070
Postal and Communication	5,279	5,900	6,500	7,150	7,850			27,400
Electricity and Water	1,934	2,200	2,200	2,400	2,650			9,450
Rents and Local Taxes	-	-	3,750	4,120	4,200			12,070
Other	2,388	2,900	3,100	3,400	3,750			13,150
Transfers	152	160	200	240	290			890
Property Loan Interest to Public Servants	152	160	200	240	290			890
Capital Expenditure	39,249	18,910	54,150	59,560	65,470			198,090
Rehabilitation and Improvement of Capital Assets	950	5,100	1,150	1,260	1,370			8,880
Buildings and Structures	60	100	300	330	360			1,090
Vehicles	890	5,000	850	930	1,010			7,790
Acquisition of Capital Assets	2,006	1,760	3,000	3,300	3,600			11,660
Furniture and Office Equipment	471	660	1,000	1,100	1,200			3,960
Plant, Machinery and Equipment	1,535	1,100	2,000	2,200	2,400			7,700
Capacity Building	36,293	12,050	50,000	55,000	60,500			177,550
Staff Training	36,293	12,050	50,000	55,000	60,500			177,550
Total Expenditure	251,559	243,270	304,000	329,350	356,770			1,233,390
Total Financing	251,559	243,270	304,000	329,350	356,770			1,233,390
Domestic	251,559	243,270	304,000	329,350	356,770			1,233,390

Employment Profile

Category	Approved	Actual
Senior Level	23	23
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	23	23

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	112,313	115,150	126,950	137,020	148,050	527,170
		Personal Emoluments	86,272	87,200	92,500	99,200	106,500	385,400
1001	21	Salaries and Wages	23,955	25,200	26,000	26,000	26,000	103,200
			<i>23,955</i>	<i>25,200</i>	<i>26,000</i>	<i>26,000</i>	<i>26,000</i>	<i>103,200</i>
1003		Other Allowances	62,317	62,000	66,500	73,200	80,500	282,200
		Travelling Expenses	3,385	550	4,500	4,950	5,450	15,450
1101		Domestic	1	50	-	-	-	50
1102		Foreign	3,384	500	4,500	4,950	5,450	15,400
		Supplies	6,794	7,300	8,000	8,800	9,700	33,800
1201		Stationery and Office Requisites	896	800	1,000	1,100	1,200	4,100
1202		Fuel	5,898	6,500	7,000	7,700	8,500	29,700
		Maintenance Expenditure	9,291	12,400	13,300	14,630	16,060	56,390
1301		Vehicles	9,044	12,200	13,000	14,300	15,700	55,200
1302		Plant and Machinery	247	200	300	330	360	1,190
		Services	6,482	7,600	8,550	9,320	10,200	35,670
1402		Postal and Communication	2,588	2,900	3,000	3,300	3,600	12,800
1403		Electricity and Water	1,934	2,200	2,200	2,400	2,650	9,450
1404		Rents and Local Taxes	-	-	750	770	800	2,320
1409		Other	1,960	2,500	2,600	2,850	3,150	11,100
		Transfers	89	100	100	120	140	460
1506		Property Loan Interest to Public Servants	89	100	100	120	140	460
		Capital Expenditure	21,687	10,060	27,100	29,810	32,770	99,740
		Rehabilitation and Improvement of Capital Assets	505	3,100	600	660	720	5,080
2001		Buildings and Structures	60	100	300	330	360	1,090
2003		Vehicles	445	3,000	300	330	360	3,990
		Acquisition of Capital Assets	698	910	1,500	1,650	1,800	5,860
2102		Furniture and Office Equipment	148	410	500	550	600	2,060
2103		Plant, Machinery and Equipment	550	500	1,000	1,100	1,200	3,800
		Capacity Building	20,484	6,050	25,000	27,500	30,250	88,800
2401		Staff Training	20,484	6,050	25,000	27,500	30,250	88,800
		Total Expenditure	134,000	125,210	154,050	166,830	180,820	626,910
		Total Financing	134,000	125,210	154,050	166,830	180,820	626,910
		Domestic	134,000	125,210	154,050	166,830	180,820	626,910
11		Domestic Funds	110,045	100,010	128,050	140,830	154,820	523,710
21		Special Law	23,955	25,200	26,000	26,000	26,000	103,200

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	99,997	109,210	122,900	132,770	143,250	508,130
		Personal Emoluments	78,033	87,000	90,000	96,500	103,650	377,150
1001		Salaries and Wages	21,359	25,000	25,000	25,000	25,000	100,000
	21		21,359	25,000	25,000	25,000	25,000	100,000
1003		Other Allowances	56,674	62,000	65,000	71,500	78,650	277,150
		Travelling Expenses	3,935	550	4,500	4,950	5,450	15,450
1101		Domestic	-	50	-	-	-	50
1102		Foreign	3,935	500	4,500	4,950	5,450	15,400
		Supplies	7,200	7,700	8,800	9,700	10,650	36,850
1201		Stationery and Office Requisites	1,069	700	1,200	1,350	1,450	4,700
1202		Fuel	6,131	7,000	7,600	8,350	9,200	32,150
		Maintenance Expenditure	7,647	10,500	12,500	13,750	15,100	51,850
1301		Vehicles	7,301	10,000	12,000	13,200	14,500	49,700
1302		Plant and Machinery	346	500	500	550	600	2,150
		Services	3,119	3,400	7,000	7,750	8,250	26,400
1402		Postal and Communication	2,691	3,000	3,500	3,850	4,250	14,600
1404		Rents and Local Taxes	-	-	3,000	3,350	3,400	9,750
1409		Other	428	400	500	550	600	2,050
		Transfers	63	60	100	120	150	430
1506		Property Loan Interest to Public Servants	63	60	100	120	150	430
		Capital Expenditure	17,562	8,850	27,050	29,750	32,700	98,350
		Rehabilitation and Improvement of Capital Assets	445	2,000	550	600	650	3,800
2003		Vehicles	445	2,000	550	600	650	3,800
		Acquisition of Capital Assets	1,308	850	1,500	1,650	1,800	5,800
2102		Furniture and Office Equipment	323	250	500	550	600	1,900
2103		Plant, Machinery and Equipment	985	600	1,000	1,100	1,200	3,900
		Capacity Building	15,809	6,000	25,000	27,500	30,250	88,750
2401		Staff Training	15,809	6,000	25,000	27,500	30,250	88,750
		Total Expenditure	117,559	118,060	149,950	162,520	175,950	606,480
		Total Financing	117,559	118,060	149,950	162,520	175,950	606,480
		Domestic	117,559	118,060	149,950	162,520	175,950	606,480
11		Domestic Funds	96,200	93,060	124,950	137,520	150,950	506,480
21		Special Law	21,359	25,000	25,000	25,000	25,000	100,000

**Head 005 - Office of the Cabinet of Ministers
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	114,630	148,420	178,550	191,670	210,000	728,640	
Personal Emoluments	80,059	99,000	108,700	119,700	131,600	459,000	
Salaries and Wages	39,884	52,000	57,000	62,700	69,000	240,700	
Overtime and Holiday Payments	4,820	7,000	7,700	8,500	9,300	32,500	
Other Allowances	35,355	40,000	44,000	48,500	53,300	185,800	
Travelling Expenses	190	400	750	830	900	2,880	
Domestic	190	200	250	280	300	1,030	
Foreign	-	200	500	550	600	1,850	
Supplies	11,999	13,700	14,400	15,870	17,400	61,370	
Stationery and Office Requisites	5,198	5,500	6,400	7,050	7,750	26,700	
Fuel	4,721	6,000	5,300	5,850	6,400	23,550	
Diets and Uniforms	1,907	2,000	2,500	2,750	3,000	10,250	
Other	173	200	200	220	250	870	
Maintenance Expenditure	5,038	4,000	16,200	17,800	19,550	57,550	
Vehicles	3,328	2,000	3,000	3,300	3,600	11,900	
Plant and Machinery	1,599	1,500	12,000	13,200	14,500	41,200	
Buildings and Structures	111	500	1,200	1,300	1,450	4,450	
Services	16,636	30,500	37,500	36,350	39,300	143,650	
Transport	2,087	3,000	4,000	4,500	5,000	16,500	
Postal and Communication	1,905	2,300	2,500	2,800	3,000	10,600	
Electricity and Water	3,738	10,000	12,500	13,750	15,200	51,450	
Rents and Local Taxes	689	3,700	4,000	-	-	7,700	
Interest Payment for Leased Vehicles	2,512	6,000	4,500	4,300	4,100	18,900	
Other	5,705	5,500	10,000	11,000	12,000	38,500	
Transfers	647	750	900	1,000	1,100	3,750	
Property Loan Interest to Public Servants	647	750	900	1,000	1,100	3,750	
Other Recurrent Expenditure	61	70	100	120	150	440	
Implementation of the Official Languages Policy	61	70	100	120	150	440	
Capital Expenditure	5,292	16,900	41,100	19,250	21,400	98,650	
Rehabilitation and Improvement of Capital Assets	1,217	6,200	19,000	5,100	5,400	35,700	
Buildings and Structures	-	5,000	18,000	4,000	4,200	31,200	
Plant, Machinery and Equipment	687	600	500	550	600	2,250	
Vehicles	530	600	500	550	600	2,250	
Acquisition of Capital Assets	3,772	10,300	21,100	13,050	14,800	59,250	
Furniture and Office Equipment	569	800	8,000	1,000	1,200	11,000	
Plant, Machinery and Equipment	-	1,000	3,500	1,500	2,000	8,000	
Capital Payment for Leased Vehicles	3,203	8,500	9,600	10,550	11,600	40,250	
Capacity Building	303	400	1,000	1,100	1,200	3,700	
Staff Training	303	400	1,000	1,100	1,200	3,700	
Total Expenditure	119,922	165,320	219,650	210,920	231,400	827,290	
Total Financing	119,922	165,320	219,650	210,920	231,400	827,290	
Domestic	119,922	165,320	219,650	210,920	231,400	827,290	

Employment Profile

Category	Approved	Actual
Senior Level	26	17
Tertiary Level	13	8
Secondary Level	38	28
Primary Level	40	32
Other (Casual/Temporary/Contract etc.)		4
Total	117	89

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	114,630	148,420	178,550	191,670	210,000	728,640
		Personal Emoluments	80,059	99,000	108,700	119,700	131,600	459,000
1001		Salaries and Wages	39,884	52,000	57,000	62,700	69,000	240,700
1002		Overtime and Holiday Payments	4,820	7,000	7,700	8,500	9,300	32,500
1003		Other Allowances	35,355	40,000	44,000	48,500	53,300	185,800
		Travelling Expenses	190	400	750	830	900	2,880
1101		Domestic	190	200	250	280	300	1,030
1102		Foreign	-	200	500	550	600	1,850
		Supplies	11,999	13,700	14,400	15,870	17,400	61,370
1201		Stationery and Office Requisites	5,198	5,500	6,400	7,050	7,750	26,700
1202		Fuel	4,721	6,000	5,300	5,850	6,400	23,550
1203		Diets and Uniforms	1,907	2,000	2,500	2,750	3,000	10,250
1205		Other	173	200	200	220	250	870
		Maintenance Expenditure	5,038	4,000	16,200	17,800	19,550	57,550
1301		Vehicles	3,328	2,000	3,000	3,300	3,600	11,900
1302		Plant and Machinery	1,599	1,500	12,000	13,200	14,500	41,200
1303		Buildings and Structures	111	500	1,200	1,300	1,450	4,450
		Services	16,636	30,500	37,500	36,350	39,300	143,650
1401		Transport	2,087	3,000	4,000	4,500	5,000	16,500
1402		Postal and Communication	1,905	2,300	2,500	2,800	3,000	10,600
1403		Electricity and Water	3,738	10,000	12,500	13,750	15,200	51,450
1404		Rents and Local Taxes	689	3,700	4,000	-	-	7,700
1406		Interest Payment for Leased Vehicles	2,512	6,000	4,500	4,300	4,100	18,900
1409		Other	5,705	5,500	10,000	11,000	12,000	38,500
		Transfers	647	750	900	1,000	1,100	3,750
1506		Property Loan Interest to Public Servants	647	750	900	1,000	1,100	3,750
		Other Recurrent Expenditure	61	70	100	120	150	440
1703		Implementation of the Official Languages Policy	61	70	100	120	150	440
		Capital Expenditure	5,292	16,900	41,100	19,250	21,400	98,650
		Rehabilitation and Improvement of Capital Assets	1,217	6,200	19,000	5,100	5,400	35,700
2001		Buildings and Structures	-	5,000	18,000	4,000	4,200	31,200
2002		Plant, Machinery and Equipment	687	600	500	550	600	2,250
2003		Vehicles	530	600	500	550	600	2,250
		Acquisition of Capital Assets	3,772	10,300	21,100	13,050	14,800	59,250
2102		Furniture and Office Equipment	569	800	8,000	1,000	1,200	11,000
2103		Plant, Machinery and Equipment	-	1,000	3,500	1,500	2,000	8,000
2108		Capital Payment for Leased Vehicles	3,203	8,500	9,600	10,550	11,600	40,250
		Capacity Building	303	400	1,000	1,100	1,200	3,700
2401		Staff Training	303	400	1,000	1,100	1,200	3,700
		Total Expenditure	119,922	165,320	219,650	210,920	231,400	827,290
		Total Financing	119,922	165,320	219,650	210,920	231,400	827,290
		Domestic	119,922	165,320	219,650	210,920	231,400	827,290
11		Domestic Funds	119,922	165,320	219,650	210,920	231,400	827,290

**Head 006 - Office of the Public Service Commission
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	215,526	232,020	243,860	266,900	291,530	1,034,310	
Personal Emoluments	156,761	182,800	181,960	199,260	217,760	781,780	
Salaries and Wages	103,256	120,000	120,760	131,760	143,760	516,280	
Overtime and Holiday Payments	3,179	2,800	3,200	3,500	3,800	13,300	
Other Allowances	50,326	60,000	58,000	64,000	70,200	252,200	
Travelling Expenses	873	30	500	550	600	1,680	
Domestic	41	30	100	110	120	360	
Foreign	832	-	400	440	480	1,320	
Supplies	9,732	7,640	10,600	11,660	12,720	42,620	
Stationery and Office Requisites	4,677	2,030	4,500	4,950	5,400	16,880	
Fuel	4,987	5,500	6,000	6,600	7,200	25,300	
Diets and Uniforms	68	110	100	110	120	440	
Maintenance Expenditure	4,052	5,650	5,500	6,050	6,650	23,850	
Vehicles	3,443	4,600	4,500	4,950	5,450	19,500	
Plant and Machinery	609	1,000	500	550	600	2,650	
Buildings and Structures	-	50	500	550	600	1,700	
Services	42,724	34,200	43,300	47,180	51,400	176,080	
Transport	8,428	9,000	9,000	9,900	10,900	38,800	
Postal and Communication	4,141	4,600	5,000	5,500	6,000	21,100	
Electricity and Water	6,985	7,500	8,250	9,100	10,000	34,850	
Rents and Local Taxes	-	100	450	480	500	1,530	
Interest Payment for Leased Vehicles	4,248	3,500	2,600	2,400	2,200	10,700	
Other	18,922	9,500	18,000	19,800	21,800	69,100	
Transfers	1,384	1,700	2,000	2,200	2,400	8,300	
Property Loan Interest to Public Servants	1,384	1,700	2,000	2,200	2,400	8,300	
Capital Expenditure	34,929	11,700	13,250	14,050	15,400	54,400	
Rehabilitation and Improvement of Capital Assets	1,181	2,500	1,900	2,100	2,300	8,800	
Plant, Machinery and Equipment	365	2,000	400	450	500	3,350	
Vehicles	816	500	1,500	1,650	1,800	5,450	
Acquisition of Capital Assets	30,715	8,200	9,350	9,750	10,700	38,000	
Furniture and Office Equipment	3,512	200	500	550	600	1,850	
Plant, Machinery and Equipment	2,943	100	500	550	600	1,750	
Buildings and Structures	18,087	800	500	-	-	1,300	
Capital Payment for Leased Vehicles	6,173	7,100	7,850	8,650	9,500	33,100	
Capacity Building	3,033	1,000	2,000	2,200	2,400	7,600	
Staff Training	3,033	1,000	2,000	2,200	2,400	7,600	
Total Expenditure	250,455	243,720	257,110	280,950	306,930	1,088,710	
Total Financing	250,455	243,720	257,110	280,950	306,930	1,088,710	
Domestic	250,455	243,720	257,110	280,950	306,930	1,088,710	

Employment Profile

Category	Approved	Actual
Senior Level	52	47
Tertiary Level	11	5
Secondary Level	120	114
Primary Level	54	43
Other (Casual/Temporary/Contract etc.)		2
Total	237	211

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	215,526	232,020	243,860	266,900	291,530	1,034,310
		Personal Emoluments	156,761	182,800	181,960	199,260	217,760	781,780
1001		Salaries and Wages	103,256	120,000	120,760	131,760	143,760	516,280
			<i>93,366</i>	<i>110,000</i>	<i>110,500</i>	<i>121,500</i>	<i>133,500</i>	<i>475,500</i>
	21		<i>9,890</i>	<i>10,000</i>	<i>10,260</i>	<i>10,260</i>	<i>10,260</i>	<i>40,780</i>
1002		Overtime and Holiday Payments	3,179	2,800	3,200	3,500	3,800	13,300
1003		Other Allowances	50,326	60,000	58,000	64,000	70,200	252,200
		Travelling Expenses	873	30	500	550	600	1,680
1101		Domestic	41	30	100	110	120	360
1102		Foreign	832	-	400	440	480	1,320
		Supplies	9,732	7,640	10,600	11,660	12,720	42,620
1201		Stationery and Office Requisites	4,677	2,030	4,500	4,950	5,400	16,880
1202		Fuel	4,987	5,500	6,000	6,600	7,200	25,300
1203		Diets and Uniforms	68	110	100	110	120	440
		Maintenance Expenditure	4,052	5,650	5,500	6,050	6,650	23,850
1301		Vehicles	3,443	4,600	4,500	4,950	5,450	19,500
1302		Plant and Machinery	609	1,000	500	550	600	2,650
1303		Buildings and Structures	-	50	500	550	600	1,700
		Services	42,724	34,200	43,300	47,180	51,400	176,080
1401		Transport	8,428	9,000	9,000	9,900	10,900	38,800
1402		Postal and Communication	4,141	4,600	5,000	5,500	6,000	21,100
1403		Electricity and Water	6,985	7,500	8,250	9,100	10,000	34,850
1404		Rents and Local Taxes	-	100	450	480	500	1,530
1406		Interest Payment for Leased Vehicles	4,248	3,500	2,600	2,400	2,200	10,700
1409		Other	18,922	9,500	18,000	19,800	21,800	69,100
		Transfers	1,384	1,700	2,000	2,200	2,400	8,300
1506		Property Loan Interest to Public Servants	1,384	1,700	2,000	2,200	2,400	8,300
		Capital Expenditure	34,929	11,700	13,250	14,050	15,400	54,400
		Rehabilitation and Improvement of Capital Assets	1,181	2,500	1,900	2,100	2,300	8,800
2002		Plant, Machinery and Equipment	365	2,000	400	450	500	3,350
2003		Vehicles	816	500	1,500	1,650	1,800	5,450
		Acquisition of Capital Assets	12,628	7,400	8,850	9,750	10,700	36,700
2102		Furniture and Office Equipment	3,512	200	500	550	600	1,850
2103		Plant, Machinery and Equipment	2,943	100	500	550	600	1,750
2108		Capital Payment for Leased Vehicles	6,173	7,100	7,850	8,650	9,500	33,100
		Capacity Building	3,033	1,000	2,000	2,200	2,400	7,600
2401		Staff Training	3,033	1,000	2,000	2,200	2,400	7,600
001		Construction of New Office Building	18,087	800	500	-	-	1,300
2104		Buildings and Structures	18,087	800	500	-	-	1,300
		Total Expenditure	250,455	243,720	257,110	280,950	306,930	1,088,710
		Total Financing	250,455	243,720	257,110	280,950	306,930	1,088,710
		Domestic	250,455	243,720	257,110	280,950	306,930	1,088,710
11		Domestic Funds	240,565	233,720	246,850	270,690	296,670	1,047,930
21		Special Law	9,890	10,000	10,260	10,260	10,260	40,780

**Head 007 - Judicial Service Commission
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	83,303	106,610	91,380	100,272	110,245	408,507
Personal Emoluments	59,476	66,100	69,620	76,370	83,920	296,010
Salaries and Wages	30,781	35,000	36,500	40,200	44,200	155,900
Overtime and Holiday Payments	561	500	600	650	700	2,450
Other Allowances	28,134	30,600	32,520	35,520	39,020	137,660
Travelling Expenses	90	70	100	120	150	440
Domestic	90	70	100	120	150	440
Supplies	4,146	3,810	5,210	5,712	6,265	20,997
Stationery and Office Requisites	2,299	2,000	3,000	3,300	3,600	11,900
Fuel	1,843	1,800	2,200	2,400	2,650	9,050
Diets and Uniforms	4	10	10	12	15	47
Maintenance Expenditure	1,058	1,330	1,250	1,360	1,530	5,470
Vehicles	502	680	450	500	550	2,180
Plant and Machinery	536	600	650	700	800	2,750
Buildings and Structures	20	50	150	160	180	540
Services	18,288	35,050	14,800	16,270	17,900	84,020
Transport	5,076	5,100	5,100	5,600	6,200	22,000
Postal and Communication	2,453	2,150	2,400	2,650	2,900	10,100
Electricity and Water	1,704	1,600	2,100	2,300	2,550	8,550
Rents and Local Taxes	78	200	200	220	250	870
Other	8,977	26,000	5,000	5,500	6,000	42,500
Transfers	245	250	400	440	480	1,570
Property Loan Interest to Public Servants	245	250	400	440	480	1,570
Capital Expenditure	3,187	5,450	31,100	31,220	3,350	71,120
Rehabilitation and Improvement of Capital Assets	-	5,000	30,000	30,000	2,000	67,000
Buildings and Structures	-	5,000	30,000	30,000	2,000	67,000
Acquisition of Capital Assets	2,976	300	700	770	850	2,620
Furniture and Office Equipment	6	250	200	220	250	920
Plant, Machinery and Equipment	2,970	50	500	550	600	1,700
Capacity Building	211	150	400	450	500	1,500
Staff Training	211	150	400	450	500	1,500
Total Expenditure	86,490	112,060	122,480	131,492	113,595	479,627
Total Financing	86,490	112,060	122,480	131,492	113,595	479,627
Domestic	86,490	112,060	122,480	131,492	113,595	479,627

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	4	1
Secondary Level	73	43
Primary Level	25	15
Other (Casual/Temporary/Contract etc.)		
Total	117	69

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	83,303	106,610	91,380	100,272	110,245	408,507
		Personal Emoluments	59,476	66,100	69,620	76,370	83,920	296,010
1001		Salaries and Wages	30,781	35,000	36,500	40,200	44,200	155,900
1002		Overtime and Holiday Payments	561	500	600	650	700	2,450
1003		Other Allowances	28,134	30,600	32,520	35,520	39,020	137,660
			<i>25,726</i>	<i>28,000</i>	<i>30,000</i>	<i>33,000</i>	<i>36,500</i>	<i>127,500</i>
	21		<i>2,408</i>	<i>2,600</i>	<i>2,520</i>	<i>2,520</i>	<i>2,520</i>	<i>10,160</i>
		Travelling Expenses	90	70	100	120	150	440
1101		Domestic	90	70	100	120	150	440
		Supplies	4,146	3,810	5,210	5,712	6,265	20,997
1201		Stationery and Office Requisites	2,299	2,000	3,000	3,300	3,600	11,900
1202		Fuel	1,843	1,800	2,200	2,400	2,650	9,050
1203		Diets and Uniforms	4	10	10	12	15	47
		Maintenance Expenditure	1,058	1,330	1,250	1,360	1,530	5,470
1301		Vehicles	502	680	450	500	550	2,180
1302		Plant and Machinery	536	600	650	700	800	2,750
1303		Buildings and Structures	20	50	150	160	180	540
		Services	18,288	35,050	14,800	16,270	17,900	84,020
1401		Transport	5,076	5,100	5,100	5,600	6,200	22,000
1402		Postal and Communication	2,453	2,150	2,400	2,650	2,900	10,100
1403		Electricity and Water	1,704	1,600	2,100	2,300	2,550	8,550
1404		Rents and Local Taxes	78	200	200	220	250	870
1409		Other	8,977	26,000	5,000	5,500	6,000	42,500
		Transfers	245	250	400	440	480	1,570
1506		Property Loan Interest to Public Servants	245	250	400	440	480	1,570
		Capital Expenditure	3,187	5,450	31,100	31,220	3,350	71,120
		Rehabilitation and Improvement of Capital Assets	-	5,000	30,000	30,000	2,000	67,000
2001		Buildings and Structures	-	5,000	30,000	30,000	2,000	67,000
		Acquisition of Capital Assets	2,976	300	700	770	850	2,620
2102		Furniture and Office Equipment	6	250	200	220	250	920
2103		Plant, Machinery and Equipment	2,970	50	500	550	600	1,700
		Capacity Building	211	150	400	450	500	1,500
2401		Staff Training	211	150	400	450	500	1,500
		Total Expenditure	86,490	112,060	122,480	131,492	113,595	479,627
		Total Financing	86,490	112,060	122,480	131,492	113,595	479,627
		Domestic	86,490	112,060	122,480	131,492	113,595	479,627
11		Domestic Funds	84,082	109,460	119,960	128,972	111,075	469,467
21		Special Law	2,408	2,600	2,520	2,520	2,520	10,160

**Head 008 - National Police Commission
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	148,454	171,790	169,530	182,020	195,520	718,860	
Personal Emoluments	79,713	97,840	94,000	102,600	112,070	406,510	
Salaries and Wages	49,171	58,000	58,000	63,800	70,200	250,000	
Overtime and Holiday Payments	551	730	900	1,000	1,100	3,730	
Other Allowances	29,991	39,110	35,100	37,800	40,770	152,780	
Travelling Expenses	238	200	460	520	600	1,780	
Domestic	238	200	360	400	450	1,410	
Foreign	-	-	100	120	150	370	
Supplies	4,427	5,600	7,500	8,270	9,050	30,420	
Stationery and Office Requisites	1,584	2,800	2,400	2,650	2,900	10,750	
Fuel	2,779	2,700	5,000	5,500	6,000	19,200	
Diets and Uniforms	64	100	100	120	150	470	
Maintenance Expenditure	1,579	2,050	2,250	2,530	2,800	9,630	
Vehicles	1,501	1,600	1,800	2,000	2,200	7,600	
Plant and Machinery	78	300	300	350	400	1,350	
Buildings and Structures	-	150	150	180	200	680	
Services	61,867	65,400	64,670	67,400	70,250	267,720	
Transport	2,714	3,000	3,200	3,500	3,800	13,500	
Postal and Communication	2,625	4,000	6,000	6,600	7,200	23,800	
Electricity and Water	11,045	12,700	12,000	13,200	14,500	52,400	
Rents and Local Taxes	37,669	38,000	38,000	38,200	38,400	152,600	
Interest Payment for Leased Vehicles	1,136	1,100	850	800	750	3,500	
Other	6,678	6,600	4,620	5,100	5,600	21,920	
Transfers	630	700	650	700	750	2,800	
Property Loan Interest to Public Servants	630	700	650	700	750	2,800	
Capital Expenditure	6,176	5,160	6,600	7,520	8,340	27,620	
Rehabilitation and Improvement of Capital Assets	330	300	1,500	1,670	1,840	5,310	
Buildings and Structures	-	-	200	220	240	660	
Plant, Machinery and Equipment	130	100	400	450	500	1,450	
Vehicles	200	200	900	1,000	1,100	3,200	
Acquisition of Capital Assets	3,430	3,110	4,800	5,450	6,000	19,360	
Furniture and Office Equipment	679	310	500	550	600	1,960	
Plant, Machinery and Equipment	1,656	1,000	2,200	2,400	2,600	8,200	
Capital Payment for Leased Vehicles	1,095	1,800	2,100	2,500	2,800	9,200	
Capacity Building	341	250	300	400	500	1,450	
Staff Training	341	250	300	400	500	1,450	
Other Capital Expenditure	2,075	1,500	-	-	-	1,500	
Other	2,075	1,500	-	-	-	1,500	
Total Expenditure	154,630	176,950	176,130	189,540	203,860	746,480	
Total Financing	154,630	176,950	176,130	189,540	203,860	746,480	
Domestic	152,555	175,450	176,130	189,540	203,860	744,980	
Foreign	2,075	1,500	-	-	-	1,500	

Employment Profile

Category	Approved	Actual
Senior Level	31	26
Tertiary Level	5	3
Secondary Level	65	62
Primary Level	21	19
Other (Casual/Temporary/Contract etc.)		1
Total	122	111

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	148,454	171,790	169,530	182,020	195,520	718,860
				Personal Emoluments	79,713	97,840	94,000	102,600	112,070	406,510
	1001			Salaries and Wages	49,171	58,000	58,000	63,800	70,200	250,000
	1002			Overtime and Holiday Payments	551	730	900	1,000	1,100	3,730
	1003			Other Allowances	29,991	39,110	35,100	37,800	40,770	152,780
					<i>21,944</i>	<i>31,000</i>	<i>27,000</i>	<i>29,700</i>	<i>32,670</i>	<i>120,370</i>
			21		<i>8,047</i>	<i>8,110</i>	<i>8,100</i>	<i>8,100</i>	<i>8,100</i>	<i>32,410</i>
				Travelling Expenses	238	200	460	520	600	1,780
	1101			Domestic	238	200	360	400	450	1,410
	1102			Foreign	-	-	100	120	150	370
				Supplies	4,427	5,600	7,500	8,270	9,050	30,420
	1201			Stationery and Office Requisites	1,584	2,800	2,400	2,650	2,900	10,750
	1202			Fuel	2,779	2,700	5,000	5,500	6,000	19,200
	1203			Diets and Uniforms	64	100	100	120	150	470
				Maintenance Expenditure	1,579	2,050	2,250	2,530	2,800	9,630
	1301			Vehicles	1,501	1,600	1,800	2,000	2,200	7,600
	1302			Plant and Machinery	78	300	300	350	400	1,350
	1303			Buildings and Structures	-	150	150	180	200	680
				Services	61,867	65,400	64,670	67,400	70,250	267,720
	1401			Transport	2,714	3,000	3,200	3,500	3,800	13,500
	1402			Postal and Communication	2,625	4,000	6,000	6,600	7,200	23,800
	1403			Electricity and Water	11,045	12,700	12,000	13,200	14,500	52,400
	1404			Rents and Local Taxes	37,669	38,000	38,000	38,200	38,400	152,600
	1406			Interest Payment for Leased Vehicles	1,136	1,100	850	800	750	3,500
	1409			Other	6,678	6,600	4,620	5,100	5,600	21,920
				Transfers	630	700	650	700	750	2,800
	1506			Property Loan Interest to Public Servants	630	700	650	700	750	2,800
				Capital Expenditure	6,176	5,160	6,600	7,520	8,340	27,620
				Rehabilitation and Improvement of Capital Assets	330	300	1,500	1,670	1,840	5,310
	2001			Buildings and Structures	-	-	200	220	240	660
	2002			Plant, Machinery and Equipment	130	100	400	450	500	1,450
	2003			Vehicles	200	200	900	1,000	1,100	3,200
				Acquisition of Capital Assets	3,430	3,110	4,800	5,450	6,000	19,360
	2102			Furniture and Office Equipment	679	310	500	550	600	1,960
	2103			Plant, Machinery and Equipment	1,656	1,000	2,200	2,400	2,600	8,200
	2108			Capital Payment for Leased Vehicles	1,095	1,800	2,100	2,500	2,800	9,200
				Capacity Building	341	250	300	400	500	1,450
	2401			Staff Training	341	250	300	400	500	1,450
001				Catalytic Support Peace Building in Sri Lanka (UNDP)	1,907	-	-	-	-	-
	2509			Other	1,907	-	-	-	-	-
			13		<i>1,907</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
002				The implementation of Enhancing Outreach of National Police Commission (UNDP)	168	1,500	-	-	-	1,500
	2509			Other	168	1,500	-	-	-	1,500
			13		<i>168</i>	<i>1,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,500</i>
				Total Expenditure	154,630	176,950	176,130	189,540	203,860	746,480
				Total Financing	154,630	176,950	176,130	189,540	203,860	746,480
				Domestic	152,555	175,450	176,130	189,540	203,860	744,980
	11			Domestic Funds	144,508	167,340	168,030	181,440	195,760	712,570
	21			Special Law	8,047	8,110	8,100	8,100	8,100	32,410
				Foreign	2,075	1,500	-	-	-	1,500
13				Foreign Grants	2,075	1,500	-	-	-	1,500

**Head 009 - Administrative Appeals Tribunal
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	27,947	30,605	34,310	37,295	40,240	142,450
Personal Emoluments	15,302	17,320	20,050	22,220	24,250	83,840
Salaries and Wages	11,234	12,400	14,650	16,200	17,700	60,950
Overtime and Holiday Payments	179	120	200	220	250	790
Other Allowances	3,889	4,800	5,200	5,800	6,300	22,100
Travelling Expenses	-	5	10	15	20	50
Domestic	-	5	10	15	20	50
Supplies	1,125	1,250	1,300	1,450	1,600	5,600
Stationery and Office Requisites	410	450	500	550	600	2,100
Fuel	715	800	800	900	1,000	3,500
Maintenance Expenditure	549	460	650	730	810	2,650
Vehicles	287	310	350	400	450	1,510
Plant and Machinery	262	150	300	330	360	1,140
Services	10,971	11,570	12,300	12,880	13,560	50,310
Transport	1,200	1,200	1,800	2,000	2,200	7,200
Postal and Communication	717	800	900	1,000	1,100	3,800
Electricity and Water	206	250	300	330	360	1,240
Rents and Local Taxes	7,200	7,420	7,200	7,250	7,300	29,170
Other	1,648	1,900	2,100	2,300	2,600	8,900
Capital Expenditure	640	150	270	345	420	1,185
Rehabilitation and Improvement of Capital Assets	-	50	120	140	160	470
Plant, Machinery and Equipment	-	50	120	140	160	470
Acquisition of Capital Assets	625	50	100	150	200	500
Furniture and Office Equipment	625	50	100	150	200	500
Capacity Building	15	50	50	55	60	215
Staff Training	15	50	50	55	60	215
Total Expenditure	28,587	30,755	34,580	37,640	40,660	143,635
Total Financing	28,587	30,755	34,580	37,640	40,660	143,635
Domestic	28,587	30,755	34,580	37,640	40,660	143,635

Employment Profile

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	1	1
Secondary Level	20	11
Primary Level	8	5
Other (Casual/Temporary/Contract etc.)		
Total	31	19

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			27,947	30,605	34,310	37,295	40,240	142,450
Personal Emoluments			15,302	17,320	20,050	22,220	24,250	83,840
1001		Salaries and Wages	11,234	12,400	14,650	16,200	17,700	60,950
1002		Overtime and Holiday Payments	179	120	200	220	250	790
1003		Other Allowances	3,889	4,800	5,200	5,800	6,300	22,100
Travelling Expenses			-	5	10	15	20	50
1101		Domestic	-	5	10	15	20	50
Supplies			1,125	1,250	1,300	1,450	1,600	5,600
1201		Stationery and Office Requisites	410	450	500	550	600	2,100
1202		Fuel	715	800	800	900	1,000	3,500
Maintenance Expenditure			549	460	650	730	810	2,650
1301		Vehicles	287	310	350	400	450	1,510
1302		Plant and Machinery	262	150	300	330	360	1,140
Services			10,971	11,570	12,300	12,880	13,560	50,310
1401		Transport	1,200	1,200	1,800	2,000	2,200	7,200
1402		Postal and Communication	717	800	900	1,000	1,100	3,800
1403		Electricity and Water	206	250	300	330	360	1,240
1404		Rents and Local Taxes	7,200	7,420	7,200	7,250	7,300	29,170
1409		Other	1,648	1,900	2,100	2,300	2,600	8,900
Capital Expenditure			640	150	270	345	420	1,185
Rehabilitation and Improvement of Capital Assets			-	50	120	140	160	470
2002		Plant, Machinery and Equipment	-	50	120	140	160	470
Acquisition of Capital Assets			625	50	100	150	200	500
2102		Furniture and Office Equipment	625	50	100	150	200	500
Capacity Building			15	50	50	55	60	215
2401		Staff Training	15	50	50	55	60	215
Total Expenditure			28,587	30,755	34,580	37,640	40,660	143,635
Total Financing			28,587	30,755	34,580	37,640	40,660	143,635
Domestic			28,587	30,755	34,580	37,640	40,660	143,635
11		Domestic Funds	28,587	30,755	34,580	37,640	40,660	143,635

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	453,433	509,576	673,240	737,390	807,390	2,727,596	
Personal Emoluments	350,143	411,500	557,740	613,040	673,640	2,255,920	
Salaries and Wages	173,543	205,000	309,740	340,240	373,740	1,228,720	
Overtime and Holiday Payments	7,614	6,500	8,000	8,800	9,900	33,200	
Other Allowances	168,986	200,000	240,000	264,000	290,000	994,000	
Travelling Expenses	13,954	5,100	6,000	6,600	7,200	24,900	
Domestic	3,664	3,000	4,000	4,400	4,800	16,200	
Foreign	10,290	2,100	2,000	2,200	2,400	8,700	
Supplies	15,626	13,950	18,600	20,450	22,450	75,450	
Stationery and Office Requisites	5,251	4,750	8,000	8,800	9,700	31,250	
Fuel	9,720	8,500	10,000	11,000	12,000	41,500	
Diets and Uniforms	655	700	600	650	750	2,700	
Maintenance Expenditure	12,918	12,910	19,500	21,450	23,550	77,410	
Vehicles	9,239	9,000	11,000	12,100	13,300	45,400	
Plant and Machinery	2,942	2,510	3,500	3,850	4,250	14,110	
Buildings and Structures	737	1,400	5,000	5,500	6,000	17,900	
Services	59,819	60,900	65,700	69,550	73,600	269,750	
Transport	100	800	1,300	1,400	1,600	5,100	
Postal and Communication	6,294	6,000	7,100	7,800	8,600	29,500	
Electricity and Water	13,763	11,500	14,000	15,500	17,000	58,000	
Rents and Local Taxes	909	2,100	2,300	2,350	2,400	9,150	
Lease Rental for Vehicles procured Under Operational Leasing	26,588	25,000	27,000	27,000	27,000	106,000	
Other	12,165	15,500	14,000	15,500	17,000	62,000	
Transfers	973	5,200	5,700	6,300	6,950	24,150	
Subscriptions and Contributions Fee	-	4,000	4,500	5,000	5,500	19,000	
Property Loan Interest to Public Servants	973	1,200	1,200	1,300	1,450	5,150	
Other Recurrent Expenditure	-	16	-	-	-	16	
Losses and Write Off	-	16	-	-	-	16	
Capital Expenditure	40,190	30,050	35,000	38,400	41,800	145,250	
Rehabilitation and Improvement of Capital Assets	17,039	4,850	6,000	6,600	7,200	24,650	
Buildings and Structures	16,402	4,850	5,000	5,500	6,000	21,350	
Vehicles	637	-	1,000	1,100	1,200	3,300	
Acquisition of Capital Assets	8,120	10,200	11,000	12,000	13,000	46,200	
Furniture and Office Equipment	2,115	5,200	5,000	5,500	6,000	21,700	
Plant, Machinery and Equipment	6,005	5,000	6,000	6,500	7,000	24,500	
Capacity Building	2,368	2,000	3,000	3,300	3,600	11,900	
Staff Training	2,368	2,000	3,000	3,300	3,600	11,900	
Other Capital Expenditure	12,663	13,000	15,000	16,500	18,000	62,500	
Other	12,663	13,000	15,000	16,500	18,000	62,500	
Total Expenditure	493,623	539,626	708,240	775,790	849,190	2,872,846	
Total Financing	493,623	539,626	708,240	775,790	849,190	2,872,846	
Domestic	493,623	539,626	708,240	775,790	849,190	2,872,846	

Employment Profile

Category	Approved	Actual
Senior Level	63	33
Tertiary Level	10	5
Secondary Level	175	79
Primary Level	140	95
Other (Casual/Temporary/Contract etc.)		
Total	388	212

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption

1 - Operational Activities

01 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	453,433	509,576	673,240	737,390	807,390	2,727,596
		Personal Emoluments	350,143	411,500	557,740	613,040	673,640	2,255,920
1001		Salaries and Wages	173,543	205,000	309,740	340,240	373,740	1,228,720
			168,803	200,000	305,000	335,500	369,000	1,209,500
	21		4,740	5,000	4,740	4,740	4,740	19,220
1002		Overtime and Holiday Payments	7,614	6,500	8,000	8,800	9,900	33,200
1003		Other Allowances	168,986	200,000	240,000	264,000	290,000	994,000
		Travelling Expenses	13,954	5,100	6,000	6,600	7,200	24,900
1101		Domestic	3,664	3,000	4,000	4,400	4,800	16,200
1102		Foreign	10,290	2,100	2,000	2,200	2,400	8,700
		Supplies	15,626	13,950	18,600	20,450	22,450	75,450
1201		Stationery and Office Requisites	5,251	4,750	8,000	8,800	9,700	31,250
1202		Fuel	9,720	8,500	10,000	11,000	12,000	41,500
1203		Diets and Uniforms	655	700	600	650	750	2,700
		Maintenance Expenditure	12,918	12,910	19,500	21,450	23,550	77,410
1301		Vehicles	9,239	9,000	11,000	12,100	13,300	45,400
1302		Plant and Machinery	2,942	2,510	3,500	3,850	4,250	14,110
1303		Buildings and Structures	737	1,400	5,000	5,500	6,000	17,900
		Services	59,819	60,900	65,700	69,550	73,600	269,750
1401		Transport	100	800	1,300	1,400	1,600	5,100
1402		Postal and Communication	6,294	6,000	7,100	7,800	8,600	29,500
1403		Electricity and Water	13,763	11,500	14,000	15,500	17,000	58,000
1404		Rents and Local Taxes	909	2,100	2,300	2,350	2,400	9,150
1408		Lease Rental for Vehicles procured Under Operational Leasing	26,588	25,000	27,000	27,000	27,000	106,000
1409		Other	12,165	15,500	14,000	15,500	17,000	62,000
		Transfers	973	5,200	5,700	6,300	6,950	24,150
1505		Subscriptions and Contributions Fee	-	4,000	4,500	5,000	5,500	19,000
1506		Property Loan Interest to Public Servants	973	1,200	1,200	1,300	1,450	5,150
		Other Recurrent Expenditure	-	16	-	-	-	16
1701		Losses and Write Off	-	16	-	-	-	16
		Capital Expenditure	40,190	30,050	35,000	38,400	41,800	145,250
		Rehabilitation and Improvement of Capital Assets	17,039	4,850	6,000	6,600	7,200	24,650
2001		Buildings and Structures	16,402	4,850	5,000	5,500	6,000	21,350
2003		Vehicles	637	-	1,000	1,100	1,200	3,300
		Acquisition of Capital Assets	8,120	10,200	11,000	12,000	13,000	46,200
2102		Furniture and Office Equipment	2,115	5,200	5,000	5,500	6,000	21,700
2103		Plant, Machinery and Equipment	6,005	5,000	6,000	6,500	7,000	24,500
		Capacity Building	2,368	2,000	3,000	3,300	3,600	11,900
2401		Staff Training	2,368	2,000	3,000	3,300	3,600	11,900
001		Awareness Programmes against Bribery or Corruption	8,967	-	-	-	-	-
2509		Other	8,967	-	-	-	-	-
003		Bribery and Corruption Awareness Programme for the Public	3,696	13,000	15,000	16,500	18,000	62,500
2509		Other	3,696	13,000	15,000	16,500	18,000	62,500
		Total Expenditure	493,623	539,626	708,240	775,790	849,190	2,872,846
		Total Financing	493,623	539,626	708,240	775,790	849,190	2,872,846
		Domestic	493,623	539,626	708,240	775,790	849,190	2,872,846
11		Domestic Funds	488,883	534,626	703,500	771,050	844,450	2,853,626
21		Special Law	4,740	5,000	4,740	4,740	4,740	19,220

**Head 011 - Office of the Finance Commission
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	70,608	79,140	101,530	111,530	122,420	414,620	
Personal Emoluments	40,741	52,150	67,200	73,900	81,450	274,700	
Salaries and Wages	28,354	35,350	45,000	49,500	54,500	184,350	
Overtime and Holiday Payments	1,098	800	1,200	1,300	1,450	4,750	
Other Allowances	11,289	16,000	21,000	23,100	25,500	85,600	
Travelling Expenses	894	350	1,100	1,200	1,300	3,950	
Domestic	415	350	500	550	600	2,000	
Foreign	479	-	600	650	700	1,950	
Supplies	4,250	3,780	5,250	5,760	6,320	21,110	
Stationery and Office Requisites	1,443	1,200	1,500	1,650	1,800	6,150	
Fuel	2,240	2,200	3,000	3,300	3,600	12,100	
Diets and Uniforms	28	30	50	60	70	210	
Other	539	350	700	750	850	2,650	
Maintenance Expenditure	3,316	2,610	4,500	4,950	5,400	17,460	
Vehicles	1,751	1,500	2,300	2,550	2,750	9,100	
Plant and Machinery	1,007	1,010	1,500	1,650	1,800	5,960	
Buildings and Structures	558	100	700	750	850	2,400	
Services	20,659	19,400	22,480	24,620	26,750	93,250	
Transport	3,715	3,500	3,600	3,950	4,350	15,400	
Postal and Communication	1,643	1,700	2,200	2,450	2,650	9,000	
Electricity and Water	5,921	5,000	6,500	7,200	7,850	26,550	
Rents and Local Taxes	805	800	800	820	850	3,270	
Interest Payment for Leased Vehicles	809	1,100	880	800	750	3,530	
Other	7,766	7,300	8,500	9,400	10,300	35,500	
Transfers	748	850	1,000	1,100	1,200	4,150	
Property Loan Interest to Public Servants	748	850	1,000	1,100	1,200	4,150	
Capital Expenditure	113,199	18,250	9,200	10,220	11,300	48,970	
Rehabilitation and Improvement of Capital Assets	408	400	1,100	1,220	1,350	4,070	
Buildings and Structures	-	-	200	220	250	670	
Plant, Machinery and Equipment	-	200	400	450	500	1,550	
Vehicles	408	200	500	550	600	1,850	
Acquisition of Capital Assets	111,953	17,500	7,100	7,800	8,550	40,950	
Furniture and Office Equipment	7,343	1,500	2,500	2,750	3,000	9,750	
Plant, Machinery and Equipment	3,729	200	2,500	2,750	3,000	8,450	
Buildings and Structures	100,000	14,000	-	-	-	14,000	
Capital Payment for Leased Vehicles	881	1,800	2,100	2,300	2,550	8,750	
Capacity Building	838	350	1,000	1,200	1,400	3,950	
Staff Training	838	350	1,000	1,200	1,400	3,950	
Total Expenditure	183,807	97,390	110,730	121,750	133,720	463,590	
Total Financing	183,807	97,390	110,730	121,750	133,720	463,590	
Domestic	183,807	97,390	110,730	121,750	133,720	463,590	

Employment Profile

Category	Approved	Actual
Senior Level	17	15
Tertiary Level	5	3
Secondary Level	45	31
Primary Level	18	11
Other (Casual/Temporary/Contract etc.)	1	1
Total	86	61

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	70,608	79,140	101,530	111,530	122,420	414,620
		Personal Emoluments	40,741	52,150	67,200	73,900	81,450	274,700
1001		Salaries and Wages	28,354	35,350	45,000	49,500	54,500	184,350
1002		Overtime and Holiday Payments	1,098	800	1,200	1,300	1,450	4,750
1003		Other Allowances	11,289	16,000	21,000	23,100	25,500	85,600
		Travelling Expenses	894	350	1,100	1,200	1,300	3,950
1101		Domestic	415	350	500	550	600	2,000
1102		Foreign	479	-	600	650	700	1,950
		Supplies	4,250	3,780	5,250	5,760	6,320	21,110
1201		Stationery and Office Requisites	1,443	1,200	1,500	1,650	1,800	6,150
1202		Fuel	2,240	2,200	3,000	3,300	3,600	12,100
1203		Diets and Uniforms	28	30	50	60	70	210
1205		Other	539	350	700	750	850	2,650
		Maintenance Expenditure	3,316	2,610	4,500	4,950	5,400	17,460
1301		Vehicles	1,751	1,500	2,300	2,550	2,750	9,100
1302		Plant and Machinery	1,007	1,010	1,500	1,650	1,800	5,960
1303		Buildings and Structures	558	100	700	750	850	2,400
		Services	20,659	19,400	22,480	24,620	26,750	93,250
1401		Transport	3,715	3,500	3,600	3,950	4,350	15,400
1402		Postal and Communication	1,643	1,700	2,200	2,450	2,650	9,000
1403		Electricity and Water	5,921	5,000	6,500	7,200	7,850	26,550
1404		Rents and Local Taxes	805	800	800	820	850	3,270
1406		Interest Payment for Leased Vehicles	809	1,100	880	800	750	3,530
1409		Other	7,766	7,300	8,500	9,400	10,300	35,500
		Transfers	748	850	1,000	1,100	1,200	4,150
1506		Property Loan Interest to Public Servants	748	850	1,000	1,100	1,200	4,150
		Capital Expenditure	113,199	18,250	9,200	10,220	11,300	48,970
		Rehabilitation and Improvement of Capital Assets	408	400	1,100	1,220	1,350	4,070
2001		Buildings and Structures	-	-	200	220	250	670
2002		Plant, Machinery and Equipment	-	200	400	450	500	1,550
2003		Vehicles	408	200	500	550	600	1,850
		Acquisition of Capital Assets	11,953	3,500	7,100	7,800	8,550	26,950
2102		Furniture and Office Equipment	7,343	1,500	2,500	2,750	3,000	9,750
2103		Plant, Machinery and Equipment	3,729	200	2,500	2,750	3,000	8,450
2108		Capital Payment for Leased Vehicles	881	1,800	2,100	2,300	2,550	8,750
		Capacity Building	838	350	1,000	1,200	1,400	3,950
2401		Staff Training	838	350	1,000	1,200	1,400	3,950
001		Construction of New Office Building	100,000	14,000	-	-	-	14,000
2104		Buildings and Structures	100,000	14,000	-	-	-	14,000
		Total Expenditure	183,807	97,390	110,730	121,750	133,720	463,590
		Total Financing	183,807	97,390	110,730	121,750	133,720	463,590
		Domestic	183,807	97,390	110,730	121,750	133,720	463,590
11		Domestic Funds	183,807	97,390	110,730	121,750	133,720	463,590

**Head 013 - Human Rights Commission of Sri Lanka
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	206,891	216,120	225,450	244,030	263,730	949,330
Personal Emoluments	118,368	129,550	127,200	140,200	153,850	550,800
Salaries and Wages	74,765	83,050	82,000	90,500	99,200	354,750
Overtime and Holiday Payments	2,998	2,500	3,200	3,500	3,850	13,050
Other Allowances	40,605	44,000	42,000	46,200	50,800	183,000
Travelling Expenses	1,435	1,200	2,000	2,200	2,400	7,800
Domestic	1,357	1,100	1,500	1,650	1,800	6,050
Foreign	78	100	500	550	600	1,750
Supplies	7,071	5,400	7,950	8,720	9,500	31,570
Stationery and Office Requisites	2,523	2,000	2,750	3,000	3,200	10,950
Fuel	3,999	3,300	4,500	4,950	5,450	18,200
Diets and Uniforms	144	50	200	220	250	720
Other	405	50	500	550	600	1,700
Maintenance Expenditure	4,062	3,270	3,550	3,860	4,280	14,960
Vehicles	3,364	2,500	2,750	3,000	3,300	11,550
Plant and Machinery	571	650	650	700	800	2,800
Buildings and Structures	127	120	150	160	180	610
Services	72,370	74,300	80,900	84,800	89,100	329,100
Transport	3,573	3,700	5,900	6,500	7,200	23,300
Postal and Communication	4,681	4,400	5,000	5,500	6,000	20,900
Electricity and Water	6,474	7,000	8,000	8,800	9,700	33,500
Rents and Local Taxes	37,826	46,108	44,000	44,200	44,500	178,808
Other	19,816	13,092	18,000	19,800	21,700	72,592
Transfers	3,585	2,400	3,850	4,250	4,600	15,100
Retirement Benefits	2,763	1,400	3,000	3,300	3,600	11,300
Subscriptions and Contributions Fee	822	1,000	850	950	1,000	3,800
Capital Expenditure	14,083	6,600	4,000	4,400	4,800	19,800
Rehabilitation and Improvement of Capital Assets	406	700	500	550	600	2,350
Buildings and Structures	406	700	500	550	600	2,350
Acquisition of Capital Assets	2,928	1,100	1,500	1,650	1,800	6,050
Furniture and Office Equipment	2,928	1,000	1,500	1,650	1,800	5,950
Plant, Machinery and Equipment	-	100	-	-	-	100
Capacity Building	1,725	600	2,000	2,200	2,400	7,200
Staff Training	1,725	600	2,000	2,200	2,400	7,200
Other Capital Expenditure	9,024	4,200	-	-	-	4,200
Other	9,024	4,200	-	-	-	4,200
Total Expenditure	220,974	222,720	229,450	248,430	268,530	969,130
Total Financing	220,974	222,720	229,450	248,430	268,530	969,130
Domestic	211,950	218,520	229,450	248,430	268,530	964,930
Foreign	9,024	4,200	-	-	-	4,200

Employment Profile

Category	Approved	Actual
Senior Level	46	11
Tertiary Level	58	7
Secondary Level	88	83
Primary Level	41	43
Other (Casual/Temporary/Contract etc.)		2
Total	233	146

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	206,891	216,120	225,450	244,030	263,730	949,330
		Personal Emoluments	118,368	129,550	127,200	140,200	153,850	550,800
1001		Salaries and Wages	74,765	83,050	82,000	90,500	99,200	354,750
1002		Overtime and Holiday Payments	2,998	2,500	3,200	3,500	3,850	13,050
1003		Other Allowances	40,605	44,000	42,000	46,200	50,800	183,000
		Travelling Expenses	1,435	1,200	2,000	2,200	2,400	7,800
1101		Domestic	1,357	1,100	1,500	1,650	1,800	6,050
1102		Foreign	78	100	500	550	600	1,750
		Supplies	7,071	5,400	7,950	8,720	9,500	31,570
1201		Stationery and Office Requisites	2,523	2,000	2,750	3,000	3,200	10,950
1202		Fuel	3,999	3,300	4,500	4,950	5,450	18,200
1203		Diets and Uniforms	144	50	200	220	250	720
1205		Other	405	50	500	550	600	1,700
		Maintenance Expenditure	4,062	3,270	3,550	3,860	4,280	14,960
1301		Vehicles	3,364	2,500	2,750	3,000	3,300	11,550
1302		Plant and Machinery	571	650	650	700	800	2,800
1303		Buildings and Structures	127	120	150	160	180	610
		Services	60,551	67,408	70,900	73,800	77,100	289,208
1401		Transport	3,573	3,700	5,900	6,500	7,200	23,300
1402		Postal and Communication	4,681	4,400	5,000	5,500	6,000	20,900
1403		Electricity and Water	6,474	7,000	8,000	8,800	9,700	33,500
1404		Rents and Local Taxes	37,826	46,108	44,000	44,200	44,500	178,808
1409		Other	7,997	6,200	8,000	8,800	9,700	32,700
		Transfers	3,585	2,400	3,850	4,250	4,600	15,100
1502		Retirement Benefits	2,763	1,400	3,000	3,300	3,600	11,300
1505		Subscriptions and Contributions Fee	822	1,000	850	950	1,000	3,800
001		Human Rights Awareness Programmes	11,819	6,892	10,000	11,000	12,000	39,892
1409		Other	11,819	6,892	10,000	11,000	12,000	39,892
		Capital Expenditure	14,083	6,600	4,000	4,400	4,800	19,800
		Rehabilitation and Improvement of Capital Assets	406	700	500	550	600	2,350
2001		Buildings and Structures	406	700	500	550	600	2,350
		Acquisition of Capital Assets	2,928	1,100	1,500	1,650	1,800	6,050
2102		Furniture and Office Equipment	2,928	1,000	1,500	1,650	1,800	5,950
2103		Plant, Machinery and Equipment	-	100	-	-	-	100
		Capacity Building	1,725	600	2,000	2,200	2,400	7,200
2401		Staff Training	1,725	600	2,000	2,200	2,400	7,200
003		Catalytic Support to Peace Building in Sri Lanka (UNDP)	1,287	-	-	-	-	-
2509		Other	1,287	-	-	-	-	-
	13		1,287	-	-	-	-	-
004		Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights	3,695	2,550	-	-	-	2,550
2509		Other	3,695	2,550	-	-	-	2,550
	13		3,695	2,550	-	-	-	2,550
005		Strengthening the Capacity of Human Rights Commission to Effectively Fulfill its Mandate (Swiss Federation)	4,042	1,650	-	-	-	1,650
2509		Other	4,042	1,650	-	-	-	1,650
	13		4,042	1,650	-	-	-	1,650
		Total Expenditure	220,974	222,720	229,450	248,430	268,530	969,130

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		220,974	222,720	229,450	248,430	268,530	969,130
Domestic		211,950	218,520	229,450	248,430	268,530	964,930
11	Domestic Funds	211,950	218,520	229,450	248,430	268,530	964,930
	Foreign	9,024	4,200	-	-	-	4,200
13	Foreign Grants	9,024	4,200	-	-	-	4,200

**Head 016 - Parliament
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	2,647,270	2,511,350	3,021,250	3,281,610	3,581,470	12,395,680
Personal Emoluments	1,185,887	1,225,500	1,353,850	1,490,250	1,665,750	5,735,350
Salaries and Wages	473,951	524,500	557,550	614,550	676,550	2,373,150
Overtime and Holiday Payments	4,908	3,000	4,300	4,700	5,200	17,200
Other Allowances	707,028	698,000	792,000	871,000	984,000	3,345,000
Travelling Expenses	22,141	4,200	10,700	11,800	15,100	41,800
Domestic	3,783	2,700	3,700	4,100	4,600	15,100
Foreign	18,358	1,500	7,000	7,700	10,500	26,700
Supplies	317,714	234,000	336,000	365,950	405,000	1,340,950
Stationery and Office Requisites	27,600	24,500	28,500	31,200	34,000	118,200
Fuel	166,221	108,000	175,000	192,000	218,000	693,000
Diets and Uniforms	123,893	101,500	132,500	142,750	153,000	529,750
Maintenance Expenditure	126,771	107,250	155,000	169,500	185,100	616,850
Vehicles	25,903	22,000	31,000	33,000	36,000	122,000
Plant and Machinery	95,485	79,800	103,000	113,300	123,700	419,800
Buildings and Structures	5,383	5,450	21,000	23,200	25,400	75,050
Services	668,509	487,900	716,500	768,110	822,520	2,795,030
Transport	61,471	45,000	62,000	68,200	75,000	250,200
Postal and Communication	159,731	104,000	159,500	175,500	192,500	631,500
Electricity and Water	99,733	108,500	129,500	145,500	161,500	545,000
Rents and Local Taxes	276,984	165,400	280,700	285,810	290,920	1,022,830
Interest Payment for Leased Vehicles	377	1,000	800	700	600	3,100
Other	70,213	64,000	84,000	92,400	102,000	342,400
Transfers	326,248	452,500	449,200	476,000	488,000	1,865,700
Retirement Benefits	289,700	420,000	380,000	400,000	400,000	1,600,000
Subscriptions and Contributions Fee	11,000	10,000	11,000	12,000	13,000	46,000
Property Loan Interest to Public Servants	7,048	7,500	8,200	9,000	10,000	34,700
Other	18,500	15,000	50,000	55,000	65,000	185,000
Capital Expenditure	176,042	210,700	236,050	248,550	271,100	966,400
Rehabilitation and Improvement of Capital Assets	105,533	102,500	146,100	162,400	176,350	587,350
Buildings and Structures	91,618	85,500	124,000	136,200	148,550	494,250
Plant, Machinery and Equipment	10,921	11,500	15,600	18,700	19,300	65,100
Vehicles	2,994	5,500	6,500	7,500	8,500	28,000
Acquisition of Capital Assets	51,395	106,200	86,450	82,350	90,750	365,750
Furniture and Office Equipment	2,149	3,300	3,200	3,750	4,250	14,500
Plant, Machinery and Equipment	48,922	101,500	81,650	76,800	84,500	344,450
Capital Payment for Leased Vehicles	324	1,400	1,600	1,800	2,000	6,800
Capacity Building	3,114	2,000	3,500	3,800	4,000	13,300
Staff Training	3,114	2,000	3,500	3,800	4,000	13,300
Other Capital Expenditure	16,000	-	-	-	-	-
Other	16,000	-	-	-	-	-
Total Expenditure	2,823,312	2,722,050	3,257,300	3,530,160	3,852,570	13,362,080
Total Financing	2,823,312	2,722,050	3,257,300	3,530,160	3,852,570	13,362,080
Domestic	2,823,312	2,722,050	3,257,300	3,530,160	3,852,570	13,362,080

Employment Profile

Category	Approved	Actual
Senior Level	63	51
Tertiary Level	190	161
Secondary Level	247	204
Primary Level	543	489
Other (Casual/Temporary/Contract etc.)		
Total	1043	905

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	158,152	111,400	165,700	183,660	206,920	667,680
		Personal Emoluments	73,751	53,000	80,300	89,600	100,000	322,900
1001		Salaries and Wages	30,115	22,000	35,000	40,000	44,000	141,000
1002		Overtime and Holiday Payments	3,993	3,000	3,300	3,600	4,000	13,900
1003		Other Allowances	39,643	28,000	42,000	46,000	52,000	168,000
		Travelling Expenses	7,878	3,000	4,200	4,600	6,800	18,600
1101		Domestic	2,213	2,000	2,200	2,400	2,800	9,400
1102		Foreign	5,665	1,000	2,000	2,200	4,000	9,200
		Supplies	27,581	21,000	29,500	32,950	37,500	120,950
1201		Stationery and Office Requisites	1,997	1,500	2,000	2,200	2,500	8,200
1202		Fuel	23,176	18,000	25,000	28,000	32,000	103,000
1203		Diets and Uniforms	2,408	1,500	2,500	2,750	3,000	9,750
		Maintenance Expenditure	16,473	11,500	21,000	22,400	23,900	78,800
1301		Vehicles	14,890	10,000	18,000	19,000	20,000	67,000
1302		Plant and Machinery	1,331	1,050	2,000	2,200	2,500	7,750
1303		Buildings and Structures	252	450	1,000	1,200	1,400	4,050
		Services	32,469	22,900	30,700	34,110	38,720	126,430
1401		Transport	3,500	3,000	4,000	4,400	5,000	16,400
1402		Postal and Communication	2,292	2,000	2,500	3,000	3,500	11,000
1403		Electricity and Water	3,956	3,500	4,000	4,500	5,000	17,000
1404		Rents and Local Taxes	173	400	200	210	220	1,030
1409		Other	22,548	14,000	20,000	22,000	25,000	81,000
		Capital Expenditure	3,366	7,300	7,950	8,950	9,950	34,150
		Rehabilitation and Improvement of Capital Assets	1,911	5,500	6,100	6,900	7,700	26,200
2001		Buildings and Structures	-	2,000	2,000	2,200	2,400	8,600
2002		Plant, Machinery and Equipment	11	500	600	700	800	2,600
2003		Vehicles	1,900	3,000	3,500	4,000	4,500	15,000
		Acquisition of Capital Assets	1,455	1,800	1,850	2,050	2,250	7,950
2102		Furniture and Office Equipment	16	300	200	250	250	1,000
2103		Plant, Machinery and Equipment	1,439	1,500	1,650	1,800	2,000	6,950
		Total Expenditure	161,518	118,700	173,650	192,610	216,870	701,830
		Total Financing	161,518	118,700	173,650	192,610	216,870	701,830
		Domestic	161,518	118,700	173,650	192,610	216,870	701,830
11		Domestic Funds	161,518	118,700	173,650	192,610	216,870	701,830

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,467,829	1,533,700	1,666,550	1,831,550	2,037,350	7,069,150
				Personal Emoluments	978,313	1,092,500	1,123,550	1,235,650	1,383,750	4,835,450
	1001			Salaries and Wages	443,836	502,500	522,550	574,550	632,550	2,232,150
					<i>441,646</i>	<i>500,000</i>	<i>520,000</i>	<i>572,000</i>	<i>630,000</i>	<i>2,222,000</i>
		21			<i>2,190</i>	<i>2,500</i>	<i>2,550</i>	<i>2,550</i>	<i>2,550</i>	<i>10,150</i>
	1002			Overtime and Holiday Payments	915	-	1,000	1,100	1,200	3,300
	1003			Other Allowances	533,562	590,000	600,000	660,000	750,000	2,600,000
				Travelling Expenses	14,263	1,200	6,500	7,200	8,300	23,200
	1101			Domestic	1,570	700	1,500	1,700	1,800	5,700
	1102			Foreign	12,693	500	5,000	5,500	6,500	17,500
				Supplies	161,574	135,000	172,000	186,000	204,000	697,000
	1201			Stationery and Office Requisites	21,877	20,000	22,000	24,000	26,000	92,000
	1202			Fuel	18,212	15,000	20,000	22,000	28,000	85,000
	1203			Diets and Uniforms	121,485	100,000	130,000	140,000	150,000	520,000
				Maintenance Expenditure	109,666	94,500	123,000	135,000	148,000	500,500
	1301			Vehicles	11,013	12,000	13,000	14,000	16,000	55,000
	1302			Plant and Machinery	93,598	78,000	100,000	110,000	120,000	408,000
	1303			Buildings and Structures	5,055	4,500	10,000	11,000	12,000	37,500
				Services	185,965	193,000	222,300	246,700	270,300	932,300
	1401			Transport	29,971	25,000	30,000	33,000	36,000	124,000
	1402			Postal and Communication	22,861	22,000	22,000	24,000	26,000	94,000
	1403			Electricity and Water	90,852	100,000	120,000	135,000	150,000	505,000
	1404			Rents and Local Taxes	4,811	5,000	5,500	5,600	5,700	21,800
	1406			Interest Payment for Leased Vehicles	377	1,000	800	700	600	3,100
	1409			Other	37,093	40,000	44,000	48,400	52,000	184,400
				Transfers	18,048	17,500	19,200	21,000	23,000	80,700
	1505			Subscriptions and Contributions Fee	11,000	10,000	11,000	12,000	13,000	46,000
	1506			Property Loan Interest to Public Servants	7,048	7,500	8,200	9,000	10,000	34,700
				Capital Expenditure	170,067	197,400	213,100	221,600	241,500	873,600
				Rehabilitation and Improvement of Capital Assets	15,618	16,000	25,000	27,500	29,000	97,500
	2001			Buildings and Structures	3,614	3,500	7,000	7,500	8,000	26,000
	2002			Plant, Machinery and Equipment	10,910	10,000	15,000	16,500	17,000	58,500
	2003			Vehicles	1,094	2,500	3,000	3,500	4,000	13,000
				Acquisition of Capital Assets	49,669	104,400	84,600	80,300	88,500	357,800
	2102			Furniture and Office Equipment	2,008	3,000	3,000	3,500	4,000	13,500
	2103			Plant, Machinery and Equipment	47,337	100,000	80,000	75,000	82,500	337,500
	2108			Capital Payment for Leased Vehicles	324	1,400	1,600	1,800	2,000	6,800
				Capacity Building	3,114	2,000	3,500	3,800	4,000	13,300
	2401			Staff Training	3,114	2,000	3,500	3,800	4,000	13,300
001				Refurbishment of Parliamentary Complex	85,666	75,000	100,000	110,000	120,000	405,000
	2001			Buildings and Structures	85,666	75,000	100,000	110,000	120,000	405,000
002				Strengthening the Parliamentary System, Including Oversight Committee	16,000	-	-	-	-	-
	2509			Other	16,000	-	-	-	-	-
				Total Expenditure	1,637,896	1,731,100	1,879,650	2,053,150	2,278,850	7,942,750
				Total Financing	1,637,896	1,731,100	1,879,650	2,053,150	2,278,850	7,942,750
				Domestic	1,637,896	1,731,100	1,879,650	2,053,150	2,278,850	7,942,750
11				Domestic Funds	1,635,706	1,728,600	1,877,100	2,050,600	2,276,300	7,932,600
21				Special Law	2,190	2,500	2,550	2,550	2,550	10,150

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	1,021,289	866,250	1,189,000	1,266,400	1,337,200	4,658,850
		Personal Emoluments	133,823	80,000	150,000	165,000	182,000	577,000
1003		Other Allowances	133,823	80,000	150,000	165,000	182,000	577,000
		Supplies	128,559	78,000	134,500	147,000	163,500	523,000
1201		Stationery and Office Requisites	3,726	3,000	4,500	5,000	5,500	18,000
1202		Fuel	124,833	75,000	130,000	142,000	158,000	505,000
		Maintenance Expenditure	632	1,250	11,000	12,100	13,200	37,550
1302		Plant and Machinery	556	750	1,000	1,100	1,200	4,050
1303		Buildings and Structures	76	500	10,000	11,000	12,000	33,500
		Services	450,075	272,000	463,500	487,300	513,500	1,736,300
1401		Transport	28,000	17,000	28,000	30,800	34,000	109,800
1402		Postal and Communication	134,578	80,000	135,000	148,500	163,000	526,500
1403		Electricity and Water	4,925	5,000	5,500	6,000	6,500	23,000
1404		Rents and Local Taxes	272,000	160,000	275,000	280,000	285,000	1,000,000
1409		Other	10,572	10,000	20,000	22,000	25,000	77,000
		Transfers	308,200	435,000	430,000	455,000	465,000	1,785,000
1502		Retirement Benefits	289,700	420,000	380,000	400,000	400,000	1,600,000
1508		Other	18,500	15,000	50,000	55,000	65,000	185,000
001		<i>Foreign Relations and Protocol Office</i>	-	<i>15,000</i>	<i>50,000</i>	<i>55,000</i>	<i>65,000</i>	<i>185,000</i>
		Capital Expenditure	2,609	6,000	15,000	18,000	19,650	58,650
		Rehabilitation and Improvement of Capital Assets	2,338	6,000	15,000	18,000	19,650	58,650
2001		Buildings and Structures	2,338	5,000	15,000	16,500	18,150	54,650
2002		Plant, Machinery and Equipment	-	1,000	-	1,500	1,500	4,000
		Acquisition of Capital Assets	271	-	-	-	-	-
2102		Furniture and Office Equipment	125	-	-	-	-	-
2103		Plant, Machinery and Equipment	146	-	-	-	-	-
		Total Expenditure	1,023,898	872,250	1,204,000	1,284,400	1,356,850	4,717,500
		Total Financing	1,023,898	872,250	1,204,000	1,284,400	1,356,850	4,717,500
		Domestic	1,023,898	872,250	1,204,000	1,284,400	1,356,850	4,717,500
11		Domestic Funds	1,023,898	872,250	1,204,000	1,284,400	1,356,850	4,717,500

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	43,090	48,150	56,100	61,850	68,520	234,620	
Personal Emoluments	36,339	40,500	45,100	49,600	55,000	190,200	
Salaries and Wages	16,678	18,500	20,000	22,000	24,000	84,500	
Other Allowances	19,661	22,000	25,100	27,600	31,000	105,700	
Travelling Expenses	351	150	550	610	670	1,980	
Domestic	-	50	50	60	70	230	
Foreign	351	100	500	550	600	1,750	
Supplies	2,861	3,150	4,400	4,870	5,350	17,770	
Stationery and Office Requisites	397	750	1,000	1,100	1,200	4,050	
Fuel	2,219	2,000	2,700	3,000	3,300	11,000	
Diets and Uniforms	245	400	700	770	850	2,720	
Maintenance Expenditure	1,676	1,650	2,600	2,950	3,300	10,500	
Vehicles	1,482	1,500	2,300	2,600	2,900	9,300	
Plant and Machinery	194	150	300	350	400	1,200	
Services	1,777	2,450	3,100	3,420	3,750	12,720	
Transport	816	1,450	1,600	1,800	2,000	6,850	
Postal and Communication	620	500	800	850	900	3,050	
Other	341	500	700	770	850	2,820	
Transfers	86	250	350	400	450	1,450	
Property Loan Interest to Public Servants	86	250	350	400	450	1,450	
Capital Expenditure	1,377	1,750	2,950	3,400	3,900	12,000	
Rehabilitation and Improvement of Capital Assets	50	350	950	1,200	1,500	4,000	
Plant, Machinery and Equipment	50	100	150	200	300	750	
Vehicles	-	250	800	1,000	1,200	3,250	
Acquisition of Capital Assets	-	1,250	1,500	1,600	1,700	6,050	
Furniture and Office Equipment	-	1,250	1,500	1,600	1,700	6,050	
Capacity Building	1,327	150	500	600	700	1,950	
Staff Training	1,327	150	500	600	700	1,950	
Total Expenditure	44,467	49,900	59,050	65,250	72,420	246,620	
Total Financing	44,467	49,900	59,050	65,250	72,420	246,620	
Domestic	44,467	49,900	59,050	65,250	72,420	246,620	

Employment Profile

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	03	03
Secondary Level	12	11
Primary Level	19	18
Other (Casual/Temporary/Contract etc.)		
Total	37	35

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	43,090	48,150	56,100	61,850	68,520	234,620
		Personal Emoluments	36,339	40,500	45,100	49,600	55,000	190,200
1001		Salaries and Wages	16,678	18,500	20,000	22,000	24,000	84,500
1003		Other Allowances	19,661	22,000	25,100	27,600	31,000	105,700
		Travelling Expenses	351	150	550	610	670	1,980
1101		Domestic	-	50	50	60	70	230
1102		Foreign	351	100	500	550	600	1,750
		Supplies	2,861	3,150	4,400	4,870	5,350	17,770
1201		Stationery and Office Requisites	397	750	1,000	1,100	1,200	4,050
1202		Fuel	2,219	2,000	2,700	3,000	3,300	11,000
1203		Diets and Uniforms	245	400	700	770	850	2,720
		Maintenance Expenditure	1,676	1,650	2,600	2,950	3,300	10,500
1301		Vehicles	1,482	1,500	2,300	2,600	2,900	9,300
1302		Plant and Machinery	194	150	300	350	400	1,200
		Services	1,777	2,450	3,100	3,420	3,750	12,720
1401		Transport	816	1,450	1,600	1,800	2,000	6,850
1402		Postal and Communication	620	500	800	850	900	3,050
1409		Other	341	500	700	770	850	2,820
		Transfers	86	250	350	400	450	1,450
1506		Property Loan Interest to Public Servants	86	250	350	400	450	1,450
		Capital Expenditure	1,377	1,750	2,950	3,400	3,900	12,000
		Rehabilitation and Improvement of Capital Assets	50	350	950	1,200	1,500	4,000
2002		Plant, Machinery and Equipment	50	100	150	200	300	750
2003		Vehicles	-	250	800	1,000	1,200	3,250
		Acquisition of Capital Assets	-	1,250	1,500	1,600	1,700	6,050
2102		Furniture and Office Equipment	-	1,250	1,500	1,600	1,700	6,050
		Capacity Building	1,327	150	500	600	700	1,950
2401		Staff Training	1,327	150	500	600	700	1,950
		Total Expenditure	44,467	49,900	59,050	65,250	72,420	246,620
		Total Financing	44,467	49,900	59,050	65,250	72,420	246,620
		Domestic	44,467	49,900	59,050	65,250	72,420	246,620
11		Domestic Funds	44,467	49,900	59,050	65,250	72,420	246,620

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	60,712	79,650	118,800	139,040	150,700	488,190
Personal Emoluments	47,165	60,900	90,000	99,000	108,000	357,900
Salaries and Wages	22,525	29,900	50,000	55,000	60,000	194,900
Other Allowances	24,640	31,000	40,000	44,000	48,000	163,000
Travelling Expenses	3,164	600	1,500	1,650	1,800	5,550
Domestic	160	100	500	550	600	1,750
Foreign	3,004	500	1,000	1,100	1,200	3,800
Supplies	3,276	8,250	9,200	18,400	19,100	54,950
Stationery and Office Requisites	666	1,150	1,000	1,100	1,200	4,450
Fuel	2,063	5,800	7,000	16,000	16,500	45,300
Diets and Uniforms	547	1,300	1,200	1,300	1,400	5,200
Maintenance Expenditure	1,091	1,600	2,300	2,550	2,800	9,250
Vehicles	1,033	1,300	2,000	2,200	2,400	7,900
Plant and Machinery	58	300	300	350	400	1,350
Services	5,592	7,800	15,200	16,780	18,300	58,080
Transport	2,588	4,100	10,800	11,880	13,000	39,780
Postal and Communication	1,007	1,500	2,200	2,400	2,600	8,700
Other	1,997	2,200	2,200	2,500	2,700	9,600
Transfers	424	500	600	660	700	2,460
Property Loan Interest to Public Servants	424	500	600	660	700	2,460
Capital Expenditure	1,573	2,850	2,300	2,800	3,400	11,350
Rehabilitation and Improvement of Capital Assets	318	1,500	800	1,100	1,400	4,800
Plant, Machinery and Equipment	-	500	300	500	600	1,900
Vehicles	318	1,000	500	600	800	2,900
Acquisition of Capital Assets	650	1,000	800	900	1,000	3,700
Furniture and Office Equipment	650	1,000	800	900	1,000	3,700
Capacity Building	605	350	700	800	1,000	2,850
Staff Training	605	350	700	800	1,000	2,850
Total Expenditure	62,285	82,500	121,100	141,840	154,100	499,540
Total Financing	62,285	82,500	121,100	141,840	154,100	499,540
Domestic	62,285	82,500	121,100	141,840	154,100	499,540

Employment Profile

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	07	05
Secondary Level	14	14
Primary Level	19	19
Other (Casual/Temporary/Contract etc.)	58	53
Total	101	94

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	60,712	79,650	118,800	139,040	150,700	488,190
		Personal Emoluments	47,165	60,900	90,000	99,000	108,000	357,900
1001		Salaries and Wages	22,525	29,900	50,000	55,000	60,000	194,900
1003		Other Allowances	24,640	31,000	40,000	44,000	48,000	163,000
		Travelling Expenses	3,164	600	1,500	1,650	1,800	5,550
1101		Domestic	160	100	500	550	600	1,750
1102		Foreign	3,004	500	1,000	1,100	1,200	3,800
		Supplies	3,276	8,250	9,200	18,400	19,100	54,950
1201		Stationery and Office Requisites	666	1,150	1,000	1,100	1,200	4,450
1202		Fuel	2,063	5,800	7,000	16,000	16,500	45,300
1203		Diets and Uniforms	547	1,300	1,200	1,300	1,400	5,200
		Maintenance Expenditure	1,091	1,600	2,300	2,550	2,800	9,250
1301		Vehicles	1,033	1,300	2,000	2,200	2,400	7,900
1302		Plant and Machinery	58	300	300	350	400	1,350
		Services	5,592	7,800	15,200	16,780	18,300	58,080
1401		Transport	2,588	4,100	10,800	11,880	13,000	39,780
1402		Postal and Communication	1,007	1,500	2,200	2,400	2,600	8,700
1409		Other	1,997	2,200	2,200	2,500	2,700	9,600
		Transfers	424	500	600	660	700	2,460
1506		Property Loan Interest to Public Servants	424	500	600	660	700	2,460
		Capital Expenditure	1,573	2,850	2,300	2,800	3,400	11,350
		Rehabilitation and Improvement of Capital Assets	318	1,500	800	1,100	1,400	4,800
2002		Plant, Machinery and Equipment	-	500	300	500	600	1,900
2003		Vehicles	318	1,000	500	600	800	2,900
		Acquisition of Capital Assets	650	1,000	800	900	1,000	3,700
2102		Furniture and Office Equipment	650	1,000	800	900	1,000	3,700
		Capacity Building	605	350	700	800	1,000	2,850
2401		Staff Training	605	350	700	800	1,000	2,850
		Total Expenditure	62,285	82,500	121,100	141,840	154,100	499,540
		Total Financing	62,285	82,500	121,100	141,840	154,100	499,540
		Domestic	62,285	82,500	121,100	141,840	154,100	499,540
11		Domestic Funds	62,285	82,500	121,100	141,840	154,100	499,540

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	119,913	116,600	150,310	161,850	176,020	604,780	
Personal Emoluments	82,499	79,600	107,500	116,750	128,000	431,850	
Salaries and Wages	36,251	36,000	49,000	54,000	60,000	199,000	
Overtime and Holiday Payments	2,207	1,600	2,500	2,750	3,000	9,850	
Other Allowances	44,041	42,000	56,000	60,000	65,000	223,000	
Travelling Expenses	969	1,000	1,250	1,350	1,500	5,100	
Domestic	515	500	550	600	700	2,350	
Foreign	454	500	700	750	800	2,750	
Supplies	12,500	12,300	15,000	16,450	17,800	61,550	
Stationery and Office Requisites	2,450	2,000	2,500	2,750	3,000	10,250	
Fuel	9,195	8,800	11,000	12,000	13,000	44,800	
Diets and Uniforms	855	1,500	1,500	1,700	1,800	6,500	
Maintenance Expenditure	7,199	7,400	8,300	9,150	10,000	34,850	
Vehicles	6,824	6,500	7,500	8,250	9,000	31,250	
Plant and Machinery	296	400	300	350	400	1,450	
Buildings and Structures	79	500	500	550	600	2,150	
Services	16,386	16,025	17,930	17,750	18,280	69,985	
Transport	3,846	2,100	3,400	3,600	3,800	12,900	
Postal and Communication	2,345	2,500	3,000	3,300	3,600	12,400	
Electricity and Water	1,911	2,400	3,500	3,800	4,000	13,700	
Rents and Local Taxes	224	225	230	250	280	985	
Interest Payment for Leased Vehicles	4,926	5,950	4,700	3,400	3,000	17,050	
Other	3,134	2,850	3,100	3,400	3,600	12,950	
Transfers	360	275	330	400	440	1,445	
Property Loan Interest to Public Servants	360	275	330	400	440	1,445	
Capital Expenditure	60,703	16,800	18,450	20,200	22,000	77,450	
Rehabilitation and Improvement of Capital Assets	5,342	4,200	3,550	3,850	4,200	15,800	
Buildings and Structures	1,127	1,500	1,250	1,300	1,400	5,450	
Plant, Machinery and Equipment	131	200	300	350	400	1,250	
Vehicles	4,084	2,500	2,000	2,200	2,400	9,100	
Acquisition of Capital Assets	54,291	12,200	13,900	15,250	16,600	57,950	
Vehicles	42,950	-	-	-	-	-	
Furniture and Office Equipment	5,372	1,700	2,200	2,300	2,400	8,600	
Plant, Machinery and Equipment	528	500	500	550	600	2,150	
Capital Payment for Leased Vehicles	5,441	10,000	11,200	12,400	13,600	47,200	
Capacity Building	1,070	400	1,000	1,100	1,200	3,700	
Staff Training	1,070	400	1,000	1,100	1,200	3,700	
Total Expenditure	180,616	133,400	168,760	182,050	198,020	682,230	
Total Financing	180,616	133,400	168,760	182,050	198,020	682,230	
Domestic	180,616	133,400	168,760	182,050	198,020	682,230	

Employment Profile

Category	Approved	Actual
Senior Level	04	04
Tertiary Level	14	14
Secondary Level	38	37
Primary Level	46	46
Other (Casual/Temporary/Contract etc.)		
Total	102	101

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	119,913	116,600	150,310	161,850	176,020	604,780
		Personal Emoluments	82,499	79,600	107,500	116,750	128,000	431,850
1001		Salaries and Wages	36,251	36,000	49,000	54,000	60,000	199,000
1002		Overtime and Holiday Payments	2,207	1,600	2,500	2,750	3,000	9,850
1003		Other Allowances	44,041	42,000	56,000	60,000	65,000	223,000
		Travelling Expenses	969	1,000	1,250	1,350	1,500	5,100
1101		Domestic	515	500	550	600	700	2,350
1102		Foreign	454	500	700	750	800	2,750
		Supplies	12,500	12,300	15,000	16,450	17,800	61,550
1201		Stationery and Office Requisites	2,450	2,000	2,500	2,750	3,000	10,250
1202		Fuel	9,195	8,800	11,000	12,000	13,000	44,800
1203		Diets and Uniforms	855	1,500	1,500	1,700	1,800	6,500
		Maintenance Expenditure	7,199	7,400	8,300	9,150	10,000	34,850
1301		Vehicles	6,824	6,500	7,500	8,250	9,000	31,250
1302		Plant and Machinery	296	400	300	350	400	1,450
1303		Buildings and Structures	79	500	500	550	600	2,150
		Services	16,386	16,025	17,930	17,750	18,280	69,985
1401		Transport	3,846	2,100	3,400	3,600	3,800	12,900
1402		Postal and Communication	2,345	2,500	3,000	3,300	3,600	12,400
1403		Electricity and Water	1,911	2,400	3,500	3,800	4,000	13,700
1404		Rents and Local Taxes	224	225	230	250	280	985
1406		Interest Payment for Leased Vehicles	4,926	5,950	4,700	3,400	3,000	17,050
1409		Other	3,134	2,850	3,100	3,400	3,600	12,950
		Transfers	360	275	330	400	440	1,445
1506		Property Loan Interest to Public Servants	360	275	330	400	440	1,445
		Capital Expenditure	60,703	16,800	18,450	20,200	22,000	77,450
		Rehabilitation and Improvement of Capital Assets	5,342	4,200	3,550	3,850	4,200	15,800
2001		Buildings and Structures	1,127	1,500	1,250	1,300	1,400	5,450
2002		Plant, Machinery and Equipment	131	200	300	350	400	1,250
2003		Vehicles	4,084	2,500	2,000	2,200	2,400	9,100
		Acquisition of Capital Assets	54,291	12,200	13,900	15,250	16,600	57,950
2101		Vehicles	42,950	-	-	-	-	-
2102		Furniture and Office Equipment	5,372	1,700	2,200	2,300	2,400	8,600
2103		Plant, Machinery and Equipment	528	500	500	550	600	2,150
2108		Capital Payment for Leased Vehicles	5,441	10,000	11,200	12,400	13,600	47,200
		Capacity Building	1,070	400	1,000	1,100	1,200	3,700
2401		Staff Training	1,070	400	1,000	1,100	1,200	3,700
		Total Expenditure	180,616	133,400	168,760	182,050	198,020	682,230
		Total Financing	180,616	133,400	168,760	182,050	198,020	682,230
		Domestic	180,616	133,400	168,760	182,050	198,020	682,230
11		Domestic Funds	180,616	133,400	168,760	182,050	198,020	682,230

Head 020 - Election Commission Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023		2020 - 2023 Total
				Projections		Projections		
Recurrent Expenditure	3,984,051	10,202,930	864,180	941,680	1,014,780	13,023,570		
Personal Emoluments	446,027	538,780	510,780	561,680	609,780	2,221,020		
Salaries and Wages	273,655	323,780	317,780	349,180	381,780	1,372,520		
Overtime and Holiday Payments	13,978	15,000	15,000	16,500	18,000	64,500		
Other Allowances	158,394	200,000	178,000	196,000	210,000	784,000		
Travelling Expenses	6,999	8,000	7,200	8,800	9,700	33,700		
Domestic	4,986	6,000	6,200	6,800	7,500	26,500		
Foreign	2,013	2,000	1,000	2,000	2,200	7,200		
Supplies	18,463	20,600	20,700	22,750	24,900	88,950		
Stationery and Office Requisites	4,702	5,000	5,200	5,700	6,300	22,200		
Fuel	13,449	15,000	15,000	16,500	18,000	64,500		
Diets and Uniforms	312	600	500	550	600	2,250		
Maintenance Expenditure	20,278	27,500	41,500	45,350	48,600	162,950		
Vehicles	13,979	20,000	18,000	19,800	21,000	78,800		
Plant and Machinery	5,902	7,000	23,000	25,000	27,000	82,000		
Buildings and Structures	397	500	500	550	600	2,150		
Services	3,488,058	9,602,800	279,000	297,600	315,800	10,495,200		
Transport	9,824	11,100	9,500	10,500	11,000	42,100		
Postal and Communication	16,090	20,000	20,000	22,000	24,000	86,000		
Electricity and Water	14,210	16,000	17,000	18,700	20,500	72,200		
Rents and Local Taxes	6,777	7,000	9,000	9,900	10,800	36,700		
Lease Rental for Vehicles procured Under Operational Leasing	5,879	8,700	10,500	10,500	10,500	40,200		
Other	3,435,278	9,540,000	213,000	226,000	239,000	10,218,000		
Transfers	4,226	5,250	5,000	5,500	6,000	21,750		
Property Loan Interest to Public Servants	4,226	5,250	5,000	5,500	6,000	21,750		
Capital Expenditure	124,209	64,000	129,000	142,100	197,800	532,900		
Rehabilitation and Improvement of Capital Assets	28,186	25,000	40,000	44,000	45,000	154,000		
Buildings and Structures	28,186	25,000	40,000	44,000	45,000	154,000		
Acquisition of Capital Assets	93,287	35,000	85,000	93,700	148,000	361,700		
Furniture and Office Equipment	10,478	5,000	7,000	7,700	8,000	27,700		
Plant, Machinery and Equipment	41,826	20,000	50,000	40,000	40,000	150,000		
Buildings and Structures	39,997	10,000	28,000	46,000	100,000	184,000		
Land and Land Improvements	986	-	-	-	-	-		
Capacity Building	2,736	4,000	4,000	4,400	4,800	17,200		
Staff Training	2,736	4,000	4,000	4,400	4,800	17,200		
Total Expenditure	4,108,260	10,266,930	993,180	1,083,780	1,212,580	13,556,470		
Total Financing	4,108,260	10,266,930	993,180	1,083,780	1,212,580	13,556,470		
Domestic	4,108,260	10,266,930	993,180	1,083,780	1,212,580	13,556,470		

Employment Profile

Category	Approved	Actual
Senior Level	55	57
Tertiary Level	21	15
Secondary Level	485	450
Primary Level	227	212
Other (Casual/Temporary/Contract etc.)		
Total	788	734

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,984,051	10,202,930	864,180	941,680	1,014,780	13,023,570
				Personal Emoluments	446,027	538,780	510,780	561,680	609,780	2,221,020
	1001			Salaries and Wages	273,655	323,780	317,780	349,180	381,780	1,372,520
					<i>269,875</i>	<i>320,000</i>	<i>314,000</i>	<i>345,400</i>	<i>378,000</i>	<i>1,357,400</i>
		21			<i>3,780</i>	<i>3,780</i>	<i>3,780</i>	<i>3,780</i>	<i>3,780</i>	<i>15,120</i>
	1002			Overtime and Holiday Payments	13,978	15,000	15,000	16,500	18,000	64,500
	1003			Other Allowances	158,394	200,000	178,000	196,000	210,000	784,000
				Travelling Expenses	6,999	8,000	7,200	8,800	9,700	33,700
	1101			Domestic	4,986	6,000	6,200	6,800	7,500	26,500
	1102			Foreign	2,013	2,000	1,000	2,000	2,200	7,200
				Supplies	18,463	20,600	20,700	22,750	24,900	88,950
	1201			Stationery and Office Requisites	4,702	5,000	5,200	5,700	6,300	22,200
	1202			Fuel	13,449	15,000	15,000	16,500	18,000	64,500
	1203			Diets and Uniforms	312	600	500	550	600	2,250
				Maintenance Expenditure	20,278	27,500	41,500	45,350	48,600	162,950
	1301			Vehicles	13,979	20,000	18,000	19,800	21,000	78,800
	1302			Plant and Machinery	5,902	7,000	23,000	25,000	27,000	82,000
	1303			Buildings and Structures	397	500	500	550	600	2,150
				Services	3,488,058	92,800	99,000	107,600	115,800	415,200
	1401			Transport	9,824	11,100	9,500	10,500	11,000	42,100
	1402			Postal and Communication	16,090	20,000	20,000	22,000	24,000	86,000
	1403			Electricity and Water	14,210	16,000	17,000	18,700	20,500	72,200
	1404			Rents and Local Taxes	6,777	7,000	9,000	9,900	10,800	36,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,879	8,700	10,500	10,500	10,500	40,200
	1409			Other	3,435,278	30,000	33,000	36,000	39,000	138,000
				Transfers	4,226	5,250	5,000	5,500	6,000	21,750
	1506			Property Loan Interest to Public Servants	4,226	5,250	5,000	5,500	6,000	21,750
002				Voters Registration & Awareness Programme	-	150,000	180,000	190,000	200,000	720,000
	1409			Other	-	150,000	180,000	190,000	200,000	720,000
003				Conducting Presidential Election	-	1,360,000	-	-	-	1,360,000
	1409			Other	-	1,360,000	-	-	-	1,360,000
004				Conducting Parliamentary Election	-	8,000,000	-	-	-	8,000,000
	1409			Other	-	8,000,000	-	-	-	8,000,000
				Capital Expenditure	124,209	64,000	129,000	142,100	197,800	532,900
				Rehabilitation and Improvement of Capital Assets	28,186	25,000	40,000	44,000	45,000	154,000
	2001			Buildings and Structures	28,186	25,000	40,000	44,000	45,000	154,000
				Acquisition of Capital Assets	93,287	35,000	85,000	93,700	148,000	361,700
	2102			Furniture and Office Equipment	10,478	5,000	7,000	7,700	8,000	27,700
	2103			Plant, Machinery and Equipment	41,826	20,000	50,000	40,000	40,000	150,000
	2104			Buildings and Structures	39,997	10,000	28,000	46,000	100,000	184,000
	2105			Land and Land Improvements	986	-	-	-	-	-
				Capacity Building	2,736	4,000	4,000	4,400	4,800	17,200
	2401			Staff Training	2,736	4,000	4,000	4,400	4,800	17,200
				Total Expenditure	4,108,260	10,266,930	993,180	1,083,780	1,212,580	13,556,470
				Total Financing	4,108,260	10,266,930	993,180	1,083,780	1,212,580	13,556,470
				Domestic	4,108,260	10,266,930	993,180	1,083,780	1,212,580	13,556,470
11				Domestic Funds	4,104,480	10,263,150	989,400	1,080,000	1,208,800	13,541,350
21				Special Law	3,780	3,780	3,780	3,780	3,780	15,120

**Head 021 - National Audit Office
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,795,376	1,944,200	2,270,150	2,484,900	2,705,050	9,404,300	
Personal Emoluments	1,453,700	1,625,700	1,942,750	2,136,350	2,340,750	8,045,550	
Salaries and Wages	779,411	911,700	971,750	1,068,750	1,171,750	4,123,950	
Overtime and Holiday Payments	15,864	14,000	16,000	17,600	19,000	66,600	
Other Allowances	658,425	700,000	955,000	1,050,000	1,150,000	3,855,000	
Travelling Expenses	89,566	22,000	28,000	31,100	34,000	115,100	
Domestic	30,599	20,000	26,000	28,600	31,000	105,600	
Foreign	58,967	2,000	2,000	2,500	3,000	9,500	
Supplies	42,018	46,700	51,800	56,950	59,900	215,350	
Stationery and Office Requisites	19,643	17,000	21,000	23,100	24,000	85,100	
Fuel	21,675	29,000	30,000	33,000	35,000	127,000	
Diets and Uniforms	700	700	800	850	900	3,250	
Maintenance Expenditure	16,727	17,500	18,500	20,300	22,100	78,400	
Vehicles	6,194	6,500	6,800	7,500	8,200	29,000	
Plant and Machinery	5,994	6,500	6,600	7,200	7,900	28,200	
Buildings and Structures	4,539	4,500	5,100	5,600	6,000	21,200	
Services	179,615	216,300	212,600	222,100	229,600	880,600	
Transport	23,415	25,000	26,000	28,000	30,000	109,000	
Postal and Communication	20,772	25,000	28,000	30,000	32,000	115,000	
Electricity and Water	17,110	17,200	18,000	20,000	21,000	76,200	
Rents and Local Taxes	12,261	16,000	16,500	17,000	17,500	67,000	
Lease Rental for Vehicles procured Under Operational Leasing	52,757	57,100	57,100	57,100	57,100	228,400	
Other	53,300	76,000	67,000	70,000	72,000	285,000	
Transfers	13,623	16,000	16,500	18,100	18,700	69,300	
Subscriptions and Contributions Fee	583	1,000	1,000	1,100	1,200	4,300	
Property Loan Interest to Public Servants	13,040	15,000	15,500	17,000	17,500	65,000	
Other Recurrent Expenditure	127	-	-	-	-	-	
Losses and Write Off	127	-	-	-	-	-	
Capital Expenditure	111,912	61,500	68,000	74,900	80,900	285,300	
Rehabilitation and Improvement of Capital Assets	26,760	38,500	35,500	38,400	41,400	153,800	
Buildings and Structures	24,863	25,000	26,000	28,000	30,000	109,000	
Plant, Machinery and Equipment	388	1,500	2,000	2,200	2,400	8,100	
Vehicles	1,509	12,000	7,500	8,200	9,000	36,700	
Acquisition of Capital Assets	23,193	20,000	12,500	14,500	15,500	62,500	
Furniture and Office Equipment	16,654	2,000	2,500	3,500	3,500	11,500	
Plant, Machinery and Equipment	5,976	15,000	10,000	11,000	12,000	48,000	
Buildings and Structures	563	3,000	-	-	-	3,000	
Capacity Building	61,959	3,000	20,000	22,000	24,000	69,000	
Staff Training	61,959	3,000	20,000	22,000	24,000	69,000	
Total Expenditure	1,907,288	2,005,700	2,338,150	2,559,800	2,785,950	9,689,600	
Total Financing	1,907,288	2,005,700	2,338,150	2,559,800	2,785,950	9,689,600	
Domestic	1,907,288	2,005,700	2,338,150	2,559,800	2,785,950	9,689,600	

Employment Profile

Category	Approved	Actual
Senior Level	355	239
Tertiary Level	1215	1008
Secondary Level	169	155
Primary Level	213	195
Other (Casual/Temporary/Contract etc.)		18
Total	1952	1615

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,795,376	1,944,200	2,270,150	2,484,900	2,705,050	9,404,300
		Personal Emoluments	1,453,700	1,625,700	1,942,750	2,136,350	2,340,750	8,045,550
1001		Salaries and Wages	779,411	911,700	971,750	1,068,750	1,171,750	4,123,950
			778,115	910,000	970,000	1,067,000	1,170,000	4,117,000
	21		1,296	1,700	1,750	1,750	1,750	6,950
1002		Overtime and Holiday Payments	15,864	14,000	16,000	17,600	19,000	66,600
1003		Other Allowances	658,425	700,000	955,000	1,050,000	1,150,000	3,855,000
		Travelling Expenses	89,566	22,000	28,000	31,100	34,000	115,100
1101		Domestic	30,599	20,000	26,000	28,600	31,000	105,600
1102		Foreign	58,967	2,000	2,000	2,500	3,000	9,500
		Supplies	42,018	46,700	51,800	56,950	59,900	215,350
1201		Stationery and Office Requisites	19,643	17,000	21,000	23,100	24,000	85,100
1202		Fuel	21,675	29,000	30,000	33,000	35,000	127,000
1203		Diets and Uniforms	700	700	800	850	900	3,250
		Maintenance Expenditure	16,727	17,500	18,500	20,300	22,100	78,400
1301		Vehicles	6,194	6,500	6,800	7,500	8,200	29,000
1302		Plant and Machinery	5,994	6,500	6,600	7,200	7,900	28,200
1303		Buildings and Structures	4,539	4,500	5,100	5,600	6,000	21,200
		Services	179,615	216,300	212,600	222,100	229,600	880,600
1401		Transport	23,415	25,000	26,000	28,000	30,000	109,000
1402		Postal and Communication	20,772	25,000	28,000	30,000	32,000	115,000
1403		Electricity and Water	17,110	17,200	18,000	20,000	21,000	76,200
1404		Rents and Local Taxes	12,261	16,000	16,500	17,000	17,500	67,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	52,757	57,100	57,100	57,100	57,100	228,400
1409		Other	53,300	76,000	67,000	70,000	72,000	285,000
		Transfers	13,623	16,000	16,500	18,100	18,700	69,300
1505		Subscriptions and Contributions Fee	583	1,000	1,000	1,100	1,200	4,300
1506		Property Loan Interest to Public Servants	13,040	15,000	15,500	17,000	17,500	65,000
		Other Recurrent Expenditure	127	-	-	-	-	-
1701		Losses and Write Off	127	-	-	-	-	-
		Capital Expenditure	111,912	61,500	68,000	74,900	80,900	285,300
		Rehabilitation and Improvement of Capital Assets	26,760	38,500	35,500	38,400	41,400	153,800
2001		Buildings and Structures	24,863	25,000	26,000	28,000	30,000	109,000
2002		Plant, Machinery and Equipment	388	1,500	2,000	2,200	2,400	8,100
2003		Vehicles	1,509	12,000	7,500	8,200	9,000	36,700
		Acquisition of Capital Assets	23,193	20,000	12,500	14,500	15,500	62,500
2102		Furniture and Office Equipment	16,654	2,000	2,500	3,500	3,500	11,500
2103		Plant, Machinery and Equipment	5,976	15,000	10,000	11,000	12,000	48,000
2104		Buildings and Structures	563	3,000	-	-	-	3,000
		Capacity Building	61,959	3,000	20,000	22,000	24,000	69,000
2401		Staff Training	61,959	3,000	20,000	22,000	24,000	69,000
		Total Expenditure	1,907,288	2,005,700	2,338,150	2,559,800	2,785,950	9,689,600
		Total Financing	1,907,288	2,005,700	2,338,150	2,559,800	2,785,950	9,689,600
		Domestic	1,907,288	2,005,700	2,338,150	2,559,800	2,785,950	9,689,600
11		Domestic Funds	1,905,992	2,004,000	2,336,400	2,558,050	2,784,200	9,682,650
21		Special Law	1,296	1,700	1,750	1,750	1,750	6,950

**Head 022 - Office of the Parliamentary Commissioner for Administration
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	27,963	28,220	30,620	33,200	35,930	127,970
Personal Emoluments	13,811	13,970	15,260	16,590	18,020	63,840
Salaries and Wages	10,556	10,620	11,620	12,620	13,620	48,480
Overtime and Holiday Payments	281	200	340	370	400	1,310
Other Allowances	2,974	3,150	3,300	3,600	4,000	14,050
Travelling Expenses	823	220	1,100	1,210	1,320	3,850
Domestic	74	50	100	110	120	380
Foreign	749	170	1,000	1,100	1,200	3,470
Supplies	1,336	1,000	1,160	1,300	1,450	4,910
Stationery and Office Requisites	580	550	700	770	850	2,870
Fuel	608	300	300	350	400	1,350
Diets and Uniforms	148	150	160	180	200	690
Maintenance Expenditure	650	510	720	830	950	3,010
Vehicles	493	300	500	550	600	1,950
Plant and Machinery	144	150	170	200	250	770
Buildings and Structures	13	60	50	80	100	290
Services	10,764	11,670	11,800	12,630	13,490	49,590
Transport	1	20	20	30	40	110
Postal and Communication	593	550	880	1,000	1,200	3,630
Electricity and Water	1,518	1,500	1,550	1,700	2,000	6,750
Rents and Local Taxes	8,051	9,100	9,000	9,500	9,800	37,400
Other	601	500	350	400	450	1,700
Transfers	579	850	580	640	700	2,770
Subscriptions and Contributions Fee	380	650	380	420	450	1,900
Property Loan Interest to Public Servants	199	200	200	220	250	870
Capital Expenditure	647	300	550	650	750	2,250
Acquisition of Capital Assets	31	200	300	350	400	1,250
Furniture and Office Equipment	31	200	300	350	400	1,250
Capacity Building	616	100	250	300	350	1,000
Staff Training	616	100	250	300	350	1,000
Total Expenditure	28,610	28,520	31,170	33,850	36,680	130,220
Total Financing	28,610	28,520	31,170	33,850	36,680	130,220
Domestic	28,610	28,520	31,170	33,850	36,680	130,220

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	04	03
Secondary Level	17	14
Primary Level	09	05
Other (Casual/Temporary/Contract etc.)	01	01
Total	32	24

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	27,963	28,220	30,620	33,200	35,930	127,970
		Personal Emoluments	13,811	13,970	15,260	16,590	18,020	63,840
1001		Salaries and Wages	10,556	10,620	11,620	12,620	13,620	48,480
			<i>8,560</i>	<i>9,000</i>	<i>10,000</i>	<i>11,000</i>	<i>12,000</i>	<i>42,000</i>
	21		<i>1,996</i>	<i>1,620</i>	<i>1,620</i>	<i>1,620</i>	<i>1,620</i>	<i>6,480</i>
1002		Overtime and Holiday Payments	281	200	340	370	400	1,310
1003		Other Allowances	2,974	3,150	3,300	3,600	4,000	14,050
		Travelling Expenses	823	220	1,100	1,210	1,320	3,850
1101		Domestic	74	50	100	110	120	380
1102		Foreign	749	170	1,000	1,100	1,200	3,470
		Supplies	1,336	1,000	1,160	1,300	1,450	4,910
1201		Stationery and Office Requisites	580	550	700	770	850	2,870
1202		Fuel	608	300	300	350	400	1,350
1203		Diets and Uniforms	148	150	160	180	200	690
		Maintenance Expenditure	650	510	720	830	950	3,010
1301		Vehicles	493	300	500	550	600	1,950
1302		Plant and Machinery	144	150	170	200	250	770
1303		Buildings and Structures	13	60	50	80	100	290
		Services	10,764	11,670	11,800	12,630	13,490	49,590
1401		Transport	1	20	20	30	40	110
1402		Postal and Communication	593	550	880	1,000	1,200	3,630
1403		Electricity and Water	1,518	1,500	1,550	1,700	2,000	6,750
1404		Rents and Local Taxes	8,051	9,100	9,000	9,500	9,800	37,400
1409		Other	601	500	350	400	450	1,700
		Transfers	579	850	580	640	700	2,770
1505		Subscriptions and Contributions Fee	380	650	380	420	450	1,900
1506		Property Loan Interest to Public Servants	199	200	200	220	250	870
		Capital Expenditure	647	300	550	650	750	2,250
		Acquisition of Capital Assets	31	200	300	350	400	1,250
2102		Furniture and Office Equipment	31	200	300	350	400	1,250
		Capacity Building	616	100	250	300	350	1,000
2401		Staff Training	616	100	250	300	350	1,000
		Total Expenditure	28,610	28,520	31,170	33,850	36,680	130,220
		Total Financing	28,610	28,520	31,170	33,850	36,680	130,220
		Domestic	28,610	28,520	31,170	33,850	36,680	130,220
11		Domestic Funds	26,614	26,900	29,550	32,230	35,060	123,740
21		Special Law	1,996	1,620	1,620	1,620	1,620	6,480

Head 023 - Audit Service Commission Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023		2020 - 2023 Total
				Projections		Projections		
Recurrent Expenditure	35,444	46,080	50,520	55,030	60,000	211,630		
Personal Emoluments	20,679	27,100	30,110	33,120	36,530	126,860		
Salaries and Wages	9,864	13,500	15,000	16,500	18,200	63,200		
Overtime and Holiday Payments	92	100	110	120	130	460		
Other Allowances	10,723	13,500	15,000	16,500	18,200	63,200		
Travelling Expenses	-	10	10	10	20	50		
Domestic	-	10	10	10	20	50		
Supplies	1,550	2,150	2,400	2,700	3,100	10,350		
Stationery and Office Requisites	590	1,000	1,000	1,100	1,200	4,300		
Fuel	727	1,000	1,100	1,200	1,400	4,700		
Diets and Uniforms	233	150	300	400	500	1,350		
Maintenance Expenditure	563	410	700	850	900	2,860		
Vehicles	419	300	500	600	600	2,000		
Plant and Machinery	144	110	200	250	300	860		
Services	12,314	16,100	16,900	17,850	18,900	69,750		
Transport	2,397	3,000	3,000	3,300	3,500	12,800		
Postal and Communication	1,021	1,000	1,200	1,300	1,400	4,900		
Electricity and Water	335	300	500	550	600	1,950		
Rents and Local Taxes	6,545	9,800	10,000	10,200	10,400	40,400		
Other	2,016	2,000	2,200	2,500	3,000	9,700		
Transfers	338	310	400	500	550	1,760		
Subscriptions and Contributions Fee	-	10	-	-	-	10		
Property Loan Interest to Public Servants	338	300	400	500	550	1,750		
Capital Expenditure	2,748	1,550	2,200	2,700	3,310	9,760		
Rehabilitation and Improvement of Capital Assets	495	150	200	400	510	1,260		
Buildings and Structures	345	50	-	100	110	260		
Vehicles	150	100	200	300	400	1,000		
Acquisition of Capital Assets	1,753	1,000	1,500	1,700	2,000	6,200		
Furniture and Office Equipment	1,753	1,000	1,500	1,700	2,000	6,200		
Capacity Building	500	400	500	600	800	2,300		
Staff Training	500	400	500	600	800	2,300		
Total Expenditure	38,192	47,630	52,720	57,730	63,310	221,390		
Total Financing	38,192	47,630	52,720	57,730	63,310	221,390		
Domestic	38,192	47,630	52,720	57,730	63,310	221,390		

Employment Profile

Category	Approved	Actual
Senior Level	10	04
Tertiary Level	05	02
Secondary Level	16	12
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	43	28

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	35,444	46,080	50,520	55,030	60,000	211,630
		Personal Emoluments	20,679	27,100	30,110	33,120	36,530	126,860
1001		Salaries and Wages	9,864	13,500	15,000	16,500	18,200	63,200
1002		Overtime and Holiday Payments	92	100	110	120	130	460
1003		Other Allowances	10,723	13,500	15,000	16,500	18,200	63,200
		Travelling Expenses	-	10	10	10	20	50
1101		Domestic	-	10	10	10	20	50
		Supplies	1,550	2,150	2,400	2,700	3,100	10,350
1201		Stationery and Office Requisites	590	1,000	1,000	1,100	1,200	4,300
1202		Fuel	727	1,000	1,100	1,200	1,400	4,700
1203		Diets and Uniforms	233	150	300	400	500	1,350
		Maintenance Expenditure	563	410	700	850	900	2,860
1301		Vehicles	419	300	500	600	600	2,000
1302		Plant and Machinery	144	110	200	250	300	860
		Services	12,314	16,100	16,900	17,850	18,900	69,750
1401		Transport	2,397	3,000	3,000	3,300	3,500	12,800
1402		Postal and Communication	1,021	1,000	1,200	1,300	1,400	4,900
1403		Electricity and Water	335	300	500	550	600	1,950
1404		Rents and Local Taxes	6,545	9,800	10,000	10,200	10,400	40,400
1409		Other	2,016	2,000	2,200	2,500	3,000	9,700
		Transfers	338	310	400	500	550	1,760
1505		Subscriptions and Contributions Fee	-	10	-	-	-	10
1506		Property Loan Interest to Public Servants	338	300	400	500	550	1,750
		Capital Expenditure	2,748	1,550	2,200	2,700	3,310	9,760
		Rehabilitation and Improvement of Capital Assets	495	150	200	400	510	1,260
2001		Buildings and Structures	345	50	-	100	110	260
2003		Vehicles	150	100	200	300	400	1,000
		Acquisition of Capital Assets	1,753	1,000	1,500	1,700	2,000	6,200
2102		Furniture and Office Equipment	1,753	1,000	1,500	1,700	2,000	6,200
		Capacity Building	500	400	500	600	800	2,300
2401		Staff Training	500	400	500	600	800	2,300
		Total Expenditure	38,192	47,630	52,720	57,730	63,310	221,390
		Total Financing	38,192	47,630	52,720	57,730	63,310	221,390
		Domestic	38,192	47,630	52,720	57,730	63,310	221,390
11		Domestic Funds	38,192	47,630	52,720	57,730	63,310	221,390

**Head 024 - National Procurement Commission
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	73,906	80,110	87,490	94,670	101,410	363,680
Personal Emoluments	30,523	38,170	38,830	42,660	47,000	166,660
Salaries and Wages	16,256	21,000	22,500	24,800	27,300	95,600
Overtime and Holiday Payments	381	300	330	360	400	1,390
Other Allowances	13,886	16,870	16,000	17,500	19,300	69,670
Travelling Expenses	499	40	300	610	620	1,570
Domestic	53	40	100	110	120	370
Foreign	446	-	200	500	500	1,200
Supplies	3,840	3,400	5,410	5,940	6,570	21,320
Stationery and Office Requisites	1,016	500	700	770	850	2,820
Fuel	2,240	2,500	4,100	4,500	5,000	16,100
Diets and Uniforms	8	-	10	10	20	40
Other	576	400	600	660	700	2,360
Maintenance Expenditure	854	600	950	1,060	1,120	3,730
Vehicles	787	400	850	950	1,000	3,200
Plant and Machinery	67	200	100	110	120	530
Services	37,852	37,400	41,600	43,950	45,600	168,550
Transport	4,970	5,500	9,600	10,200	10,500	35,800
Postal and Communication	1,500	1,300	1,000	1,100	1,300	4,700
Electricity and Water	1,930	2,000	2,200	2,400	2,600	9,200
Rents and Local Taxes	24,220	24,500	23,000	24,000	24,500	96,000
Interest Payment for Leased Vehicles	1,126	1,100	800	750	700	3,350
Other	4,106	3,000	5,000	5,500	6,000	19,500
Transfers	338	500	400	450	500	1,850
Property Loan Interest to Public Servants	338	500	400	450	500	1,850
Capital Expenditure	15,333	8,300	6,700	7,400	8,800	31,200
Rehabilitation and Improvement of Capital Assets	7,065	-	-	-	-	-
Buildings and Structures	7,065	-	-	-	-	-
Acquisition of Capital Assets	4,535	2,600	3,700	4,100	5,300	15,700
Furniture and Office Equipment	1,346	200	500	600	800	2,100
Plant, Machinery and Equipment	1,648	500	1,000	1,100	1,500	4,100
Capital Payment for Leased Vehicles	1,541	1,900	2,200	2,400	3,000	9,500
Capacity Building	3,557	700	3,000	3,300	3,500	10,500
Staff Training	3,557	700	3,000	3,300	3,500	10,500
Other Capital Expenditure	176	5,000	-	-	-	5,000
Other	176	5,000	-	-	-	5,000
Total Expenditure	89,239	88,410	94,190	102,070	110,210	394,880
Total Financing	89,239	88,410	94,190	102,070	110,210	394,880
Domestic	89,239	88,410	94,190	102,070	110,210	394,880

Employment Profile

Category	Approved	Actual
Senior Level	09	09
Tertiary Level	02	02
Secondary Level	24	24
Primary Level	06	06
Other (Casual/Temporary/Contract etc.)	04	04
Total	45	45

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	73,906	80,110	87,490	94,670	101,410	363,680
		Personal Emoluments	30,523	38,170	38,830	42,660	47,000	166,660
1001		Salaries and Wages	16,256	21,000	22,500	24,800	27,300	95,600
1002		Overtime and Holiday Payments	381	300	330	360	400	1,390
1003		Other Allowances	13,886	16,870	16,000	17,500	19,300	69,670
		Travelling Expenses	499	40	300	610	620	1,570
1101		Domestic	53	40	100	110	120	370
1102		Foreign	446	-	200	500	500	1,200
		Supplies	3,840	3,400	5,410	5,940	6,570	21,320
1201		Stationery and Office Requisites	1,016	500	700	770	850	2,820
1202		Fuel	2,240	2,500	4,100	4,500	5,000	16,100
1203		Diets and Uniforms	8	-	10	10	20	40
1205		Other	576	400	600	660	700	2,360
		Maintenance Expenditure	854	600	950	1,060	1,120	3,730
1301		Vehicles	787	400	850	950	1,000	3,200
1302		Plant and Machinery	67	200	100	110	120	530
		Services	37,852	37,400	41,600	43,950	45,600	168,550
1401		Transport	4,970	5,500	9,600	10,200	10,500	35,800
1402		Postal and Communication	1,500	1,300	1,000	1,100	1,300	4,700
1403		Electricity and Water	1,930	2,000	2,200	2,400	2,600	9,200
1404		Rents and Local Taxes	24,220	24,500	23,000	24,000	24,500	96,000
1406		Interest Payment for Leased Vehicles	1,126	1,100	800	750	700	3,350
1409		Other	4,106	3,000	5,000	5,500	6,000	19,500
		Transfers	338	500	400	450	500	1,850
1506		Property Loan Interest to Public Servants	338	500	400	450	500	1,850
		Capital Expenditure	15,333	8,300	6,700	7,400	8,800	31,200
		Rehabilitation and Improvement of Capital Assets	7,065	-	-	-	-	-
2001		Buildings and Structures	7,065	-	-	-	-	-
		Acquisition of Capital Assets	4,535	2,600	3,700	4,100	5,300	15,700
2102		Furniture and Office Equipment	1,346	200	500	600	800	2,100
2103		Plant, Machinery and Equipment	1,648	500	1,000	1,100	1,500	4,100
2108		Capital Payment for Leased Vehicles	1,541	1,900	2,200	2,400	3,000	9,500
		Capacity Building	3,557	700	3,000	3,300	3,500	10,500
2401		Staff Training	3,557	700	3,000	3,300	3,500	10,500
		Other Capital Expenditure	176	-	-	-	-	-
2509		Other	176	-	-	-	-	-
001		Post Procurement Reviews	-	5,000	-	-	-	5,000
2509		Other	-	5,000	-	-	-	5,000
		Total Expenditure	89,239	88,410	94,190	102,070	110,210	394,880
		Total Financing	89,239	88,410	94,190	102,070	110,210	394,880
		Domestic	89,239	88,410	94,190	102,070	110,210	394,880
11		Domestic Funds	89,239	88,410	94,190	102,070	110,210	394,880

**Head 025 - Delimitation Commission
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	12,409	13,230	14,070	15,430	16,880	59,610
Personal Emoluments	8,750	9,700	10,250	11,170	12,190	43,310
Salaries and Wages	6,722	7,400	8,000	8,800	9,700	33,900
Overtime and Holiday Payments	146	100	150	170	190	610
Other Allowances	1,882	2,200	2,100	2,200	2,300	8,800
Travelling Expenses	31	40	50	60	70	220
Domestic	31	40	50	60	70	220
Supplies	1,311	1,060	1,110	1,220	1,370	4,760
Stationery and Office Requisites	581	250	300	330	350	1,230
Fuel	722	800	800	880	1,000	3,480
Diets and Uniforms	8	10	10	10	20	50
Maintenance Expenditure	408	340	420	480	550	1,790
Vehicles	395	250	350	400	450	1,450
Plant and Machinery	13	90	70	80	100	340
Services	1,909	2,090	2,240	2,500	2,700	9,530
Transport	1,148	1,220	1,250	1,400	1,500	5,370
Postal and Communication	378	500	450	500	550	2,000
Electricity and Water	245	220	250	280	300	1,050
Other	138	150	290	320	350	1,110
Capital Expenditure	440	80	150	180	220	630
Acquisition of Capital Assets	264	30	50	70	100	250
Plant, Machinery and Equipment	264	30	50	70	100	250
Capacity Building	176	50	100	110	120	380
Staff Training	176	50	100	110	120	380
Total Expenditure	12,849	13,310	14,220	15,610	17,100	60,240
Total Financing	12,849	13,310	14,220	15,610	17,100	60,240
Domestic	12,849	13,310	14,220	15,610	17,100	60,240

Employment Profile

Category	Approved	Actual
Senior Level	02	02
Tertiary Level	02	02
Secondary Level	07	02
Primary Level	04	04
Other (Casual/Temporary/Contract etc.)		
Total	15	10

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	12,409	13,230	14,070	15,430	16,880	59,610
		Personal Emoluments	8,750	9,700	10,250	11,170	12,190	43,310
1001		Salaries and Wages	6,722	7,400	8,000	8,800	9,700	33,900
1002		Overtime and Holiday Payments	146	100	150	170	190	610
1003		Other Allowances	1,882	2,200	2,100	2,200	2,300	8,800
		Travelling Expenses	31	40	50	60	70	220
1101		Domestic	31	40	50	60	70	220
		Supplies	1,311	1,060	1,110	1,220	1,370	4,760
1201		Stationery and Office Requisites	581	250	300	330	350	1,230
1202		Fuel	722	800	800	880	1,000	3,480
1203		Diets and Uniforms	8	10	10	10	20	50
		Maintenance Expenditure	408	340	420	480	550	1,790
1301		Vehicles	395	250	350	400	450	1,450
1302		Plant and Machinery	13	90	70	80	100	340
		Services	1,909	2,090	2,240	2,500	2,700	9,530
1401		Transport	1,148	1,220	1,250	1,400	1,500	5,370
1402		Postal and Communication	378	500	450	500	550	2,000
1403		Electricity and Water	245	220	250	280	300	1,050
1409		Other	138	150	290	320	350	1,110
		Capital Expenditure	440	80	150	180	220	630
		Acquisition of Capital Assets	264	30	50	70	100	250
2103		Plant, Machinery and Equipment	264	30	50	70	100	250
		Capacity Building	176	50	100	110	120	380
2401		Staff Training	176	50	100	110	120	380
		Total Expenditure	12,849	13,310	14,220	15,610	17,100	60,240
		Total Financing	12,849	13,310	14,220	15,610	17,100	60,240
		Domestic	12,849	13,310	14,220	15,610	17,100	60,240
11		Domestic Funds	12,849	13,310	14,220	15,610	17,100	60,240

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

Ministry - Ministry of Buddhasasana, Religious & Cultural Affairs

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08 2020 (Rs.Mn.)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Renovate John De Silva Theatre	1450	2020 - 2022	26	839	60% completion of works	Percentage of completion	11.4 Strengthen efforts to protect and safeguard the world's cultural and Natural Heritage
Development of under-developed Buddhist Temples	Annual Program		-	250	Develop 700 under-developed Temples	No. of temples developed	16. Promote peaceful and inclusive societies for sustainable development
Development of under- developed Dhamma Schools	Annual Program		-	150	Develop 550 under-developed Dhamma Schools	No. of Dhamma schools developed	- do -
Punyagrama Programme	Annual Program		-	20	Conduct spiritual development programmes in 750 villages for preserving moral values of the people by using temples as the center points	No. of programmes conducted and no. of villages covered	- do -

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08 2020 (Rs. Mn.)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Construction and Rehabilitation of Cultural Centres	Annual Program		-	140	Construction and Rehabilitation of 27 Cultural Centers	No. of Projects completed	11.4 Strengthen efforts to protect and safeguard the world's cultural and Natural Heritage
Improvement of Regional Museums	Annual Program		-	22	Improvement of 04 Regional Museums	No. of Projects completed	- do -

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

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08 2020 (Rs.Mn.)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Protection of Kandyan Heritage	Annual Program		-	30	Completion of No. 12 projects	No. of Projects completed/ No. of families benefited	11.4 Strengthen efforts to protect and safeguard the world's Cultural and Natural Heritage
Ranminithenna Tele- Cinema Village	Annual Program		-	50	Completion of 15 improvements	No. of completed works	-do -
Rajagalathenna Archaeological Sites Conservation & Preservation	141	2020-2022	7	51	Completion of excavation and maintenance activities of 44 monuments	No. of monuments, excavated, maintained % of physical progress	11.b Strengthen efforts to protect and safeguard the world's cultural and national heritage

(b) Employment Profile

Ministry/Departments /Institutions	Actual Cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Buddhasasana, Religious & Cultural Affairs	27	3	456	693	9	1,197
State Ministry of National Heritage, Performing Arts and Rural Art Promotion	8	1	33	10	-	52
Department of Buddhist Affairs	12	-	717	32	-	761
Department of Muslim Religious and Cultural Affairs	4	-	76	13	-	93
Department of Christian Religious Affairs	1	1	43	5	-	50
Department of Hindu Religious and Cultural Affairs	5	-	132	19	3	159
Department of Archaeology	16	27	582	1,298	5	1,928
Department of Cultural Affairs	16	2	565	149	-	732
Department of National Museums	8	1	102	230	-	341
Department of National Archives	7	5	52	74	-	138
Tower Hall Theatre Foundation	6	11	27	34	4	82
Folk Art Centre	1	-	9	5	-	15
National Film Cooperation	6	5	91	34	-	136
Sri Lanka Art Council	1	1	3	2	1	8
Galle Heritage Foundation	1	2	7	4	-	14
Kandiyan Heritage	2	-	6	2	-	10
Ranminithenna Tele- Cinema Village	1	-	2	2	-	5
Total	122	59	2,903	2,606	22	5,721

ESTIMATES 2021

Ministry of Buddhasasana Religious and Cultural Affairs

Special Priorities

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

Departments

- Department of Buddhist Affairs
- Department of Hindu Religious and Cultural Affairs
- Department of Christian Religious Affairs
- Department of Muslim Religious and Cultural Affairs
- Department of Cultural Affairs
- Department of National Museums
- Department of National Archives

Statutory Boards / Institutions

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

Ministry of Buddhasasana, Religious and Cultural Affairs
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,045,736	4,181,600	4,417,300	4,582,900	4,791,900	17,973,700
Personal Emoluments	1,237,976	1,948,500	2,052,300	2,185,800	2,334,500	8,521,100
Salaries and Wages	848,944	1,389,200	1,448,600	1,546,400	1,658,500	6,042,700
Overtime and Holiday Payments	58,735	65,500	115,500	123,200	131,000	435,200
Other Allowances	330,297	493,800	488,200	516,200	545,000	2,043,200
Travelling Expenses	59,949	51,350	89,750	80,600	84,500	306,200
Domestic	49,058	46,800	77,500	67,350	70,200	261,850
Foreign	10,891	4,550	12,250	13,250	14,300	44,350
Supplies	57,984	72,350	85,100	89,300	94,050	340,800
Stationery and Office Requisites	24,410	26,050	34,700	36,050	37,900	134,700
Fuel	28,466	37,900	40,600	42,850	45,100	166,450
Diets and Uniforms	2,808	4,350	6,800	6,800	6,800	24,750
Medical Supplies	70	50	100	100	150	400
Other	2,230	4,000	2,900	3,500	4,100	14,500
Maintenance Expenditure	37,028	54,150	63,650	66,100	72,200	256,100
Vehicles	22,652	29,750	37,200	38,050	39,700	144,700
Plant and Machinery	9,370	13,750	14,700	16,550	20,050	65,050
Buildings and Structures	5,006	10,650	11,750	11,500	12,450	46,350
Services	545,006	691,100	791,400	809,500	829,550	3,121,550
Transport	10,482	11,500	14,550	14,900	15,250	56,200
Postal and Communication	14,892	19,650	22,650	23,800	25,550	91,650
Electricity and Water	50,659	63,700	79,450	81,400	83,350	307,900
Rents and Local Taxes	28,955	120,600	89,450	89,950	90,250	390,250
Interest Payment for Leased Vehicles	971	2,150	1,600	1,750	1,950	7,450
Lease Rental for Vehicles procured Under Operational Leasing	7,740	12,850	13,600	13,700	13,800	53,950
Other	431,307	460,650	570,100	584,000	599,400	2,214,150
Transfers	1,107,773	1,364,150	1,334,700	1,351,200	1,376,700	5,426,750
Welfare Programmes	951,401	1,065,500	997,500	1,010,300	1,022,100	4,095,400
Public Institutions (Personal Emoluments)	-	92,500	100,000	102,000	109,000	403,500
Subscriptions and Contributions Fee	348	35,300	25,600	26,200	26,800	113,900
Property Loan Interest to Public Servants	16,320	24,650	25,900	27,000	28,100	105,650
Other	139,704	146,200	185,700	185,700	190,700	708,300
Other Recurrent Expenditure	20	-	400	400	400	1,200
Losses and Write Off	20	-	200	200	200	600
Implementation of the Official Languages Policy	-	-	200	200	200	600
Capital Expenditure	1,493,624	1,311,500	2,578,700	2,102,500	2,039,400	8,032,100
Rehabilitation and Improvement of Capital Assets	301,854	211,850	174,650	105,350	90,400	582,250
Buildings and Structures	284,357	188,450	135,850	64,650	47,450	436,400
Plant, Machinery and Equipment	5,786	9,700	14,600	15,550	16,600	56,450
Vehicles	11,711	13,700	24,200	25,150	26,350	89,400
Acquisition of Capital Assets	87,145	328,700	1,405,450	1,044,600	978,900	3,757,650
Furniture and Office Equipment	31,395	37,750	210,200	34,100	25,300	307,350
Plant, Machinery and Equipment	21,269	53,250	108,650	34,000	35,500	231,400
Buildings and Structures	27,935	230,100	1,007,000	922,900	904,800	3,064,800
Land and Land Improvements	1,869	500	50,000	40,000	-	90,500
Software Development	2,926	3,500	26,000	10,100	9,700	49,300
Capital Payment for Leased Vehicles	1,751	3,600	3,600	3,500	3,600	14,300
Capital Transfers	619,902	584,300	809,600	760,500	780,300	2,934,700
Public Institutions	50,000	44,000	40,000	41,200	41,400	166,600
Capital Grants to Non-Public Institution	569,902	540,300	769,600	719,300	738,900	2,768,100

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	12,246	5,400	12,600	13,050	14,200	45,250
Staff Training	12,246	5,400	12,600	13,050	14,200	45,250
Other Capital Expenditure	472,477	181,250	176,400	179,000	175,600	712,250
Infrastructure Development	463,596	130,650	127,400	131,200	134,900	524,150
Research and Development	-	2,500	2,000	2,100	2,200	8,800
Other	8,881	48,100	47,000	45,700	38,500	179,300
Total Expenditure	4,539,360	5,493,100	6,996,000	6,685,400	6,831,300	25,955,800
Total Financing	4,539,360	5,493,100	6,996,000	6,685,400	6,831,300	25,955,800
Domestic	4,539,360	5,492,100	6,948,000	6,636,400	6,781,300	25,857,800
Foreign	-	1,000	48,000	49,000	50,000	148,000

Ministry of Buddhasasana, Religious and Cultural Affairs
Programme Summary

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
101 -	Minister of Buddhasasana, Religious and Cultural Affairs						
	Operational Activities	152,534	511,550	492,800	508,300	529,500	2,042,150
	Recurrent Expenditure	137,069	428,650	418,600	432,300	452,100	1,731,650
	Capital Expenditure	15,465	82,900	74,200	76,000	77,400	310,500
	Development Activities	1,022,394	1,205,050	1,625,200	1,535,800	1,547,300	5,863,350
	Recurrent Expenditure	150,806	682,550	807,700	841,200	877,500	3,208,950
	Capital Expenditure	871,588	522,500	817,500	694,600	669,800	2,704,400
	Total Expenditure	1,174,928	1,716,600	2,118,000	2,044,100	2,076,800	7,905,500
	Recurrent Expenditure	287,875	1,111,200	1,226,300	1,273,500	1,329,600	4,940,600
	Capital Expenditure	887,053	605,400	891,700	770,600	747,200	3,014,900
201 -	Department of Buddhist Affairs						
	Operational Activities	83,745	78,700	101,700	106,700	116,600	403,700
	Recurrent Expenditure	72,618	72,400	90,000	97,000	106,200	365,600
	Capital Expenditure	11,127	6,300	11,700	9,700	10,400	38,100
	Development Activities	1,271,551	1,424,400	1,436,300	1,480,800	1,542,100	5,883,600
	Recurrent Expenditure	1,239,423	1,380,100	1,369,300	1,409,800	1,467,100	5,626,300
	Capital Expenditure	32,128	44,300	67,000	71,000	75,000	257,300
	Total Expenditure	1,355,296	1,503,100	1,538,000	1,587,500	1,658,700	6,287,300
	Recurrent Expenditure	1,312,041	1,452,500	1,459,300	1,506,800	1,573,300	5,991,900
	Capital Expenditure	43,255	50,600	78,700	80,700	85,400	295,400
202 -	Department of Muslim Religious and Cultural Affairs						
	Development Activities	148,699	143,000	196,000	205,100	214,400	758,500
	Recurrent Expenditure	123,675	122,100	156,900	164,900	173,100	617,000
	Capital Expenditure	25,024	20,900	39,100	40,200	41,300	141,500
	Total Expenditure	148,699	143,000	196,000	205,100	214,400	758,500
203 -	Department of Christian Religious Affairs						
	Development Activities	236,446	263,550	279,000	261,600	271,100	1,075,250
	Recurrent Expenditure	157,447	183,350	194,000	196,400	203,800	777,550
	Capital Expenditure	78,999	80,200	85,000	65,200	67,300	297,700
	Total Expenditure	236,446	263,550	279,000	261,600	271,100	1,075,250
204 -	Department of Hindu Religious and Cultural Affairs						
	Development Activities	276,273	347,600	318,000	329,900	341,900	1,337,400
	Recurrent Expenditure	183,372	238,700	219,200	228,000	236,600	922,500
	Capital Expenditure	92,901	108,900	98,800	101,900	105,300	414,900
	Total Expenditure	276,273	347,600	318,000	329,900	341,900	1,337,400
206 -	Department of Cultural Affairs						
	Operational Activities	130,710	172,950	151,600	156,700	161,300	642,550
	Recurrent Expenditure	118,143	160,450	144,800	149,300	153,300	607,850
	Capital Expenditure	12,567	12,500	6,800	7,400	8,000	34,700
	Development Activities	564,107	710,300	1,504,400	1,491,500	1,544,900	5,251,100
	Recurrent Expenditure	525,429	533,900	596,800	619,700	650,900	2,401,300
	Capital Expenditure	38,678	176,400	907,600	871,800	894,000	2,849,800
	Total Expenditure	694,817	883,250	1,656,000	1,648,200	1,706,200	5,893,650
	Recurrent Expenditure	643,572	694,350	741,600	769,000	804,200	3,009,150
	Capital Expenditure	51,245	188,900	914,400	879,200	902,000	2,884,500

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
					Revised Budget	Estimates	
208 -	Department of National Museums						
	Operational Activities	47,138	49,800	58,000	62,300	66,800	236,900
	Recurrent Expenditure	42,687	47,900	52,800	56,500	60,400	217,600
	Capital Expenditure	4,451	1,900	5,200	5,800	6,400	19,300
	Development Activities	238,688	289,650	424,000	326,200	274,300	1,314,150
	Recurrent Expenditure	168,066	195,650	199,700	212,100	224,900	832,350
	Capital Expenditure	70,622	94,000	224,300	114,100	49,400	481,800
	Total Expenditure	285,826	339,450	482,000	388,500	341,100	1,551,050
	Recurrent Expenditure	210,753	243,550	252,500	268,600	285,300	1,049,950
	Capital Expenditure	75,073	95,900	229,500	119,900	55,800	501,100
209 -	Department of National Archives						
	Operational Activities	70,184	76,600	106,000	101,600	106,600	390,800
	Recurrent Expenditure	64,037	73,900	91,100	96,000	101,100	362,100
	Capital Expenditure	6,147	2,700	14,900	5,600	5,500	28,700
	Development Activities	296,891	219,950	303,000	118,900	114,500	756,350
	Recurrent Expenditure	62,964	61,950	76,400	79,700	84,900	302,950
	Capital Expenditure	233,927	158,000	226,600	39,200	29,600	453,400
	Total Expenditure	367,075	296,550	409,000	220,500	221,100	1,147,150
	Recurrent Expenditure	127,001	135,850	167,500	175,700	186,000	665,050
	Capital Expenditure	240,074	160,700	241,500	44,800	35,100	482,100
	Grand Total	4,539,360	5,493,100	6,996,000	6,685,400	6,831,300	25,955,800
	Total Recurrent	3,045,736	4,181,600	4,417,300	4,582,900	4,791,900	17,973,700
	Total Capital	1,493,624	1,311,500	2,578,700	2,102,500	2,039,400	8,032,100

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	287,875	1,111,200	1,226,300	1,273,500	1,329,600	4,940,600	
Personal Emoluments	107,945	658,900	688,300	724,100	763,900	2,835,200	
Salaries and Wages	71,843	458,200	478,500	507,800	541,000	1,985,500	
Overtime and Holiday Payments	8,450	19,300	39,200	41,500	43,800	143,800	
Other Allowances	27,652	181,400	170,600	174,800	179,100	705,900	
Travelling Expenses	9,221	8,550	16,300	17,000	17,700	59,550	
Domestic	3,175	6,900	12,400	12,800	13,200	45,300	
Foreign	6,046	1,650	3,900	4,200	4,500	14,250	
Supplies	14,376	27,900	32,200	33,200	34,300	127,600	
Stationery and Office Requisites	4,004	7,200	12,000	12,400	12,800	44,400	
Fuel	10,209	17,250	17,400	17,900	18,500	71,050	
Diets and Uniforms	158	2,350	2,600	2,600	2,600	10,150	
Other	5	1,100	200	300	400	2,000	
Maintenance Expenditure	6,428	15,300	23,700	24,900	26,000	89,900	
Vehicles	5,339	11,100	18,500	19,050	19,500	68,150	
Plant and Machinery	784	3,200	3,100	3,450	3,800	13,550	
Buildings and Structures	305	1,000	2,100	2,400	2,700	8,200	
Services	149,111	246,200	315,750	321,200	326,600	1,209,750	
Transport	7,081	9,000	9,800	10,050	10,300	39,150	
Postal and Communication	3,693	6,150	6,150	6,350	6,750	25,400	
Electricity and Water	8,083	12,100	17,900	18,500	19,100	67,600	
Rents and Local Taxes	4,776	73,050	46,200	46,250	46,250	211,750	
Lease Rental for Vehicles procured Under Operational Leasing	-	5,700	5,800	5,900	6,000	23,400	
Other	125,478	140,200	229,900	234,150	238,200	842,450	
Transfers	794	154,350	150,050	153,100	161,100	618,600	
Public Institutions (Personal Emoluments)	-	92,500	100,000	102,000	109,000	403,500	
Subscriptions and Contributions Fee	-	34,850	25,000	25,500	26,000	111,350	
Property Loan Interest to Public Servants	794	6,000	6,050	6,300	6,500	24,850	
Other	-	21,000	19,000	19,300	19,600	78,900	
Capital Expenditure	887,053	605,400	891,700	770,600	747,200	3,014,900	
Rehabilitation and Improvement of Capital Assets	9,721	27,950	26,250	27,200	28,200	109,600	
Buildings and Structures	1,682	14,400	9,000	9,400	9,800	42,600	
Plant, Machinery and Equipment	434	4,200	2,200	2,350	2,500	11,250	
Vehicles	7,605	9,350	15,050	15,450	15,900	55,750	
Acquisition of Capital Assets	9,692	82,250	173,850	83,800	44,300	384,200	
Furniture and Office Equipment	5,934	14,700	7,850	8,000	8,200	38,750	
Plant, Machinery and Equipment	832	6,350	20,000	19,700	19,900	65,950	
Buildings and Structures	-	57,700	140,000	50,000	10,000	257,700	
Software Development	2,926	3,500	6,000	6,100	6,200	21,800	
Capital Transfers	510,557	461,200	660,300	627,300	641,300	2,390,100	
Public Institutions	50,000	44,000	40,000	41,200	41,400	166,600	
Capital Grants to Non-Public Institution	460,557	417,200	620,300	586,100	599,900	2,223,500	
Capacity Building	428	1,100	2,300	2,400	2,500	8,300	
Staff Training	428	1,100	2,300	2,400	2,500	8,300	
Other Capital Expenditure	356,655	32,900	29,000	29,900	30,900	122,700	
Infrastructure Development	356,655	2,400	2,000	2,100	2,200	8,700	
Research and Development	-	2,500	2,000	2,100	2,200	8,800	
Other	-	28,000	25,000	25,700	26,500	105,200	
Total Expenditure	1,174,928	1,716,600	2,118,000	2,044,100	2,076,800	7,905,500	
Total Financing	1,174,928	1,716,600	2,118,000	2,044,100	2,076,800	7,905,500	
Domestic	1,174,928	1,715,600	2,070,000	1,995,100	2,026,800	7,807,500	
Foreign	-	1,000	48,000	49,000	50,000	148,000	

Employment Profile

Category	Approved	Actual
Senior Level	56	33
Tertiary Level	15	8
Secondary Level	661	556
Primary Level	860	727
Other (Casual/Temporary/Contract etc.)	-	9
Total	1,592	1,333

Salaries and Allowances for 2021 are based on actual cadre of 2020

Ministry of Buddhasasana, Religious and Cultural Affairs
Programme Summary

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
101 - Minister of Buddhasasana, Religious and Cultural Affairs							
Operational Activities	152,534	511,550	492,800	508,300	529,500	2,042,150	
Recurrent Expenditure	137,069	428,650	418,600	432,300	452,100	1,731,650	
Capital Expenditure	15,465	82,900	74,200	76,000	77,400	310,500	
Development Activities	1,022,394	1,205,052	1,625,200	1,535,800	1,547,300	5,913,352	
Recurrent Expenditure	150,806	682,552	807,700	841,200	877,500	3,208,952	
Capital Expenditure	871,588	522,500	817,500	694,600	669,800	2,704,400	
Total Expenditure	1,174,928	1,716,602	2,118,000	2,044,100	2,076,800	7,955,502	
Recurrent Expenditure	287,875	1,111,202	1,226,300	1,273,500	1,329,600	4,940,602	
Capital Expenditure	887,053	605,400	891,700	770,600	747,200	3,014,900	
201 - Department of Buddhist Affairs							
Operational Activities	83,745	78,700	101,700	106,700	116,600	403,700	
Recurrent Expenditure	72,618	72,400	90,000	97,000	106,200	365,600	
Capital Expenditure	11,127	6,300	11,700	9,700	10,400	38,100	
Development Activities	1,271,551	1,424,400	1,436,300	1,480,800	1,542,100	5,883,600	
Recurrent Expenditure	1,239,423	1,380,100	1,369,300	1,409,800	1,467,100	5,626,300	
Capital Expenditure	32,128	44,300	67,000	71,000	75,000	257,300	
Total Expenditure	1,355,296	1,503,100	1,538,000	1,587,500	1,658,700	6,287,300	
Recurrent Expenditure	1,312,041	1,452,500	1,459,300	1,506,800	1,573,300	5,991,900	
Capital Expenditure	43,255	50,600	78,700	80,700	85,400	295,400	
202 - Department of Muslim Religious and Cultural Affairs							
Development Activities	148,699	143,000	196,000	205,100	214,400	758,500	
Recurrent Expenditure	123,675	122,100	156,900	164,900	173,100	617,000	
Capital Expenditure	25,024	20,900	39,100	40,200	41,300	141,500	
Total Expenditure	148,699	143,000	196,000	205,100	214,400	758,500	
203 - Department of Christian Religious Affairs							
Development Activities	236,446	263,550	279,000	261,600	271,100	1,075,250	
Recurrent Expenditure	157,447	183,350	194,000	196,400	203,800	777,550	
Capital Expenditure	78,999	80,200	85,000	65,200	67,300	297,700	
Total Expenditure	236,446	263,550	279,000	261,600	271,100	1,075,250	
204 - Department of Hindu Religious and Cultural Affairs							
Development Activities	276,273	347,600	318,000	329,900	341,900	1,337,400	
Recurrent Expenditure	183,372	238,700	219,200	228,000	236,600	922,500	
Capital Expenditure	92,901	108,900	98,800	101,900	105,300	414,900	
Total Expenditure	276,273	347,600	318,000	329,900	341,900	1,337,400	
206 - Department of Cultural Affairs							
Operational Activities	130,710	172,950	151,600	156,700	161,300	642,550	
Recurrent Expenditure	118,143	160,450	144,800	149,300	153,300	607,850	
Capital Expenditure	12,567	12,500	6,800	7,400	8,000	34,700	
Development Activities	564,107	710,300	1,504,400	1,491,500	1,544,900	5,251,100	
Recurrent Expenditure	525,429	533,900	596,800	619,700	650,900	2,401,300	
Capital Expenditure	38,678	176,400	907,600	871,800	894,000	2,849,800	
Total Expenditure	694,817	883,250	1,656,000	1,648,200	1,706,200	5,893,650	
Recurrent Expenditure	643,572	694,350	741,600	769,000	804,200	3,009,150	
Capital Expenditure	51,245	188,900	914,400	879,200	902,000	2,884,500	

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
					Revised Budget	Estimates	
208 -	Department of National Museums						
	Operational Activities	47,138	49,800	58,000	62,300	66,800	236,900
	Recurrent Expenditure	42,687	47,900	52,800	56,500	60,400	217,600
	Capital Expenditure	4,451	1,900	5,200	5,800	6,400	19,300
	Development Activities	238,688	289,650	424,000	326,200	274,300	1,314,150
	Recurrent Expenditure	168,066	195,650	199,700	212,100	224,900	832,350
	Capital Expenditure	70,622	94,000	224,300	114,100	49,400	481,800
	Total Expenditure	285,826	339,450	482,000	388,500	341,100	1,551,050
	Recurrent Expenditure	210,753	243,550	252,500	268,600	285,300	1,049,950
	Capital Expenditure	75,073	95,900	229,500	119,900	55,800	501,100
209 -	Department of National Archives						
	Operational Activities	70,184	76,600	106,000	101,600	106,600	390,800
	Recurrent Expenditure	64,037	73,900	91,100	96,000	101,100	362,100
	Capital Expenditure	6,147	2,700	14,900	5,600	5,500	28,700
	Development Activities	296,891	219,950	303,000	118,900	114,500	756,350
	Recurrent Expenditure	62,964	61,950	76,400	79,700	84,900	302,950
	Capital Expenditure	233,927	158,000	226,600	39,200	29,600	453,400
	Total Expenditure	367,075	296,550	409,000	220,500	221,100	1,147,150
	Recurrent Expenditure	127,001	135,850	167,500	175,700	186,000	665,050
	Capital Expenditure	240,074	160,700	241,500	44,800	35,100	482,100
	Grand Total	4,539,360	5,493,102	6,996,000	6,685,400	6,831,300	26,005,802
	Total Recurrent	3,045,736	4,181,602	4,417,300	4,582,900	4,791,900	17,973,702
	Total Capital	1,493,624	1,311,500	2,578,700	2,102,500	2,039,400	8,032,100

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	287,875	1,111,202	1,226,300	1,273,500	1,329,600	4,940,602	
Personal Emoluments	107,945	658,900	688,300	724,100	763,900	2,835,200	
Salaries and Wages	71,843	458,200	478,500	507,800	541,000	1,985,500	
Overtime and Holiday Payments	8,450	19,300	39,200	41,500	43,800	143,800	
Other Allowances	27,652	181,400	170,600	174,800	179,100	705,900	
Travelling Expenses	9,221	8,550	16,300	17,000	17,700	59,550	
Domestic	3,175	6,900	12,400	12,800	13,200	45,300	
Foreign	6,046	1,650	3,900	4,200	4,500	14,250	
Supplies	14,376	27,901	32,200	33,200	34,300	127,601	
Stationery and Office Requisites	4,004	7,201	12,000	12,400	12,800	44,401	
Fuel	10,209	17,250	17,400	17,900	18,500	71,050	
Diets and Uniforms	158	2,350	2,600	2,600	2,600	10,150	
Other	5	1,100	200	300	400	2,000	
Maintenance Expenditure	6,428	15,300	23,700	24,900	26,000	89,900	
Vehicles	5,339	11,100	18,500	19,050	19,500	68,150	
Plant and Machinery	784	3,200	3,100	3,450	3,800	13,550	
Buildings and Structures	305	1,000	2,100	2,400	2,700	8,200	
Services	149,111	246,201	315,750	321,200	326,600	1,209,751	
Transport	7,081	9,001	9,800	10,050	10,300	39,151	
Postal and Communication	3,693	6,150	6,150	6,350	6,750	25,400	
Electricity and Water	8,083	12,100	17,900	18,500	19,100	67,600	
Rents and Local Taxes	4,776	73,050	46,200	46,250	46,250	211,750	
Lease Rental for Vehicles procured Under Operational Leasing	-	5,700	5,800	5,900	6,000	23,400	
Other	125,478	140,200	229,900	234,150	238,200	842,450	
Transfers	794	154,350	150,050	153,100	161,100	618,600	
Public Institutions (Personal Emoluments)	-	92,500	100,000	102,000	109,000	403,500	
Subscriptions and Contributions Fee	-	34,850	25,000	25,500	26,000	111,350	
Property Loan Interest to Public Servants	794	6,000	6,050	6,300	6,500	24,850	
Other	-	21,000	19,000	19,300	19,600	78,900	
Capital Expenditure	887,053	605,400	891,700	770,600	747,200	3,014,900	
Rehabilitation and Improvement of Capital Assets	9,721	27,950	26,250	27,200	28,200	109,600	
Buildings and Structures	1,682	14,400	9,000	9,400	9,800	42,600	
Plant, Machinery and Equipment	434	4,200	2,200	2,350	2,500	11,250	
Vehicles	7,605	9,350	15,050	15,450	15,900	55,750	
Acquisition of Capital Assets	9,692	82,250	173,850	83,800	44,300	384,200	
Furniture and Office Equipment	5,934	14,700	7,850	8,000	8,200	38,750	
Plant, Machinery and Equipment	832	6,350	20,000	19,700	19,900	65,950	
Buildings and Structures	-	57,700	140,000	50,000	10,000	257,700	
Software Development	2,926	3,500	6,000	6,100	6,200	21,800	
Capital Transfers	510,557	461,200	660,300	627,300	641,300	2,390,100	
Public Institutions	50,000	44,000	40,000	41,200	41,400	166,600	
Capital Grants to Non-Public Institution	460,557	417,200	620,300	586,100	599,900	2,223,500	
Capacity Building	428	1,100	2,300	2,400	2,500	8,300	
Staff Training	428	1,100	2,300	2,400	2,500	8,300	
Other Capital Expenditure	356,655	32,900	29,000	29,900	30,900	122,700	
Infrastructure Development	356,655	2,400	2,000	2,100	2,200	8,700	
Research and Development	-	2,500	2,000	2,100	2,200	8,800	
Other	-	28,000	25,000	25,700	26,500	105,200	
Total Expenditure	1,174,928	1,716,602	2,118,000	2,044,100	2,076,800	7,955,502	
Total Financing	1,174,928	1,716,602	2,118,000	2,044,100	2,076,800	7,955,502	
Domestic	1,174,928	1,715,602	2,070,000	1,995,100	2,026,800	7,807,502	
Foreign	-	1,000	48,000	49,000	50,000	148,000	

Employment Profile

Category	Approved	Actual
Senior Level	56	33
Tertiary Level	15	8
Secondary Level	661	556
Primary Level	860	727
Other (Casual/Temporary/Contract etc.)	-	9
Total	1,592	1,333

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

01 - Minister's office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	28,011	24,000	30,600	32,500	34,300	121,400
		Personal Emoluments	13,517	11,700	15,500	16,300	17,000	60,500
1001		Salaries and Wages	7,784	8,600	8,500	8,800	9,000	34,900
1002		Overtime and Holiday Payments	2,578	700	3,000	3,200	3,400	10,300
1003		Other Allowances	3,155	2,400	4,000	4,300	4,600	15,300
		Travelling Expenses	4,024	900	2,000	2,200	2,400	7,500
1101		Domestic	1,204	400	1,000	1,100	1,200	3,700
1102		Foreign	2,820	500	1,000	1,100	1,200	3,800
		Supplies	4,848	5,050	5,200	5,400	5,600	21,250
1201		Stationery and Office Requisites	500	400	1,000	1,100	1,200	3,700
1202		Fuel	4,348	4,600	4,000	4,100	4,200	16,900
1203		Diets and Uniforms	-	50	200	200	200	650
		Maintenance Expenditure	1,635	2,600	3,100	3,400	3,700	12,800
1301		Vehicles	1,549	1,600	2,000	2,100	2,200	7,900
1302		Plant and Machinery	-	700	700	800	900	3,100
1303		Buildings and Structures	86	300	400	500	600	1,800
		Services	3,987	3,750	4,800	5,200	5,600	19,350
1401		Transport	2,500	2,600	3,000	3,100	3,200	11,900
1402		Postal and Communication	467	350	600	700	800	2,450
1403		Electricity and Water	-	400	200	300	400	1,300
1409		Other	1,020	400	1,000	1,100	1,200	3,700
		Capital Expenditure	3,257	3,000	4,400	4,700	5,000	17,100
		Rehabilitation and Improvement of Capital Assets	2,710	1,850	2,900	3,100	3,300	11,150
2001		Buildings and Structures	-	400	300	400	500	1,600
2002		Plant, Machinery and Equipment	145	100	600	650	700	2,050
2003		Vehicles	2,565	1,350	2,000	2,050	2,100	7,500
		Acquisition of Capital Assets	547	1,150	1,500	1,600	1,700	5,950
2102		Furniture and Office Equipment	230	800	500	550	600	2,450
2103		Plant, Machinery and Equipment	317	350	1,000	1,050	1,100	3,500
		Total Expenditure	31,268	27,000	35,000	37,200	39,300	138,500
Total Financing			31,268	27,000	35,000	37,200	39,300	138,500
Domestic			31,268	27,000	35,000	37,200	39,300	138,500
11		Domestic Funds	31,268	27,000	35,000	37,200	39,300	138,500

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	109,058	120,600	131,100	135,900	140,700	528,300
		Personal Emoluments	76,302	90,200	92,200	95,600	98,900	376,900
1001		Salaries and Wages	51,381	62,500	64,000	66,000	68,000	260,500
1002		Overtime and Holiday Payments	4,924	4,700	5,200	5,600	5,900	21,400
1003		Other Allowances	19,997	23,000	23,000	24,000	25,000	95,000
		Travelling Expenses	4,425	2,400	3,800	4,000	4,200	14,400
1101		Domestic	1,199	1,600	2,000	2,100	2,200	7,900
1102		Foreign	3,226	800	1,800	1,900	2,000	6,500
		Supplies	8,218	7,500	8,000	8,300	8,600	32,400
1201		Stationery and Office Requisites	2,995	2,100	3,000	3,100	3,200	11,400
1202		Fuel	5,070	4,150	4,600	4,700	4,800	18,250
1203		Diets and Uniforms	148	150	200	200	200	750
1205		Other	5	1,100	200	300	400	2,000
		Maintenance Expenditure	4,287	4,500	10,000	10,400	10,700	35,600
1301		Vehicles	3,491	2,600	7,500	7,750	7,900	25,750
1302		Plant and Machinery	577	1,400	1,000	1,050	1,100	4,550
1303		Buildings and Structures	219	500	1,500	1,600	1,700	5,300
		Services	15,032	15,500	16,650	17,100	17,700	66,950
1401		Transport	3,981	4,000	4,200	4,300	4,400	16,900
1402		Postal and Communication	2,826	3,200	2,500	2,500	2,700	10,900
1403		Electricity and Water	7,385	7,300	9,000	9,300	9,600	35,200
1404		Rents and Local Taxes	840	1,000	950	1,000	1,000	3,950
		Transfers	794	500	450	500	600	2,050
1506		Property Loan Interest to Public Servants	794	500	450	500	600	2,050
		Capital Expenditure	12,208	13,400	16,000	16,500	17,000	62,900
		Rehabilitation and Improvement of Capital Assets	6,492	11,500	10,700	11,100	11,500	44,800
2001		Buildings and Structures	1,682	5,700	2,500	2,600	2,700	13,500
2002		Plant, Machinery and Equipment	289	1,300	1,200	1,300	1,400	5,200
2003		Vehicles	4,521	4,500	7,000	7,200	7,400	26,100
		Acquisition of Capital Assets	5,488	1,600	4,500	4,600	4,700	15,400
2102		Furniture and Office Equipment	5,038	600	1,000	1,050	1,100	3,750
2103		Plant, Machinery and Equipment	450	1,000	3,500	3,550	3,600	11,650
		Capacity Building	228	300	800	800	800	2,700
2401		Staff Training	228	300	800	800	800	2,700
		Total Expenditure	121,266	134,000	147,100	152,400	157,700	591,200
		Total Financing	121,266	134,000	147,100	152,400	157,700	591,200
		Domestic	121,266	134,000	147,100	152,400	157,700	591,200
11		Domestic Funds	121,266	134,000	147,100	152,400	157,700	591,200

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

03 - Administration & Establishment Services (Cultural Affairs)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	284,050	256,900	263,900	277,100	1,081,950
		Personal Emoluments	-	79,400	65,600	69,200	74,000	288,200
1001		Salaries and Wages	-	51,500	41,000	43,000	46,000	181,500
1002		Overtime and Holiday Payments	-	5,500	11,000	11,700	12,500	40,700
1003		Other Allowances	-	22,400	13,600	14,500	15,500	66,000
		Travelling Expenses	-	1,450	3,000	3,200	3,400	11,050
1101		Domestic	-	1,200	2,200	2,300	2,400	8,100
1102		Foreign	-	250	800	900	1,000	2,950
		Supplies	-	8,150	9,000	9,300	9,700	36,150
1201		Stationery and Office Requisites	-	2,400	4,000	4,100	4,200	14,700
1202		Fuel	-	5,600	4,800	5,000	5,300	20,700
1203		Diets and Uniforms	-	150	200	200	200	750
		Maintenance Expenditure	-	5,200	6,900	7,200	7,500	26,800
1301		Vehicles	-	4,000	5,500	5,600	5,700	20,800
1302		Plant and Machinery	-	1,000	1,200	1,300	1,400	4,900
1303		Buildings and Structures	-	200	200	300	400	1,100
		Services	-	87,850	62,800	63,200	63,600	277,450
1401		Transport	-	2,300	2,500	2,550	2,600	9,950
1402		Postal and Communication	-	2,300	2,900	2,950	3,000	11,150
1403		Electricity and Water	-	1,600	1,600	1,700	1,800	6,700
1404		Rents and Local Taxes	-	71,850	45,000	45,000	45,000	206,850
1408		Lease Rental for Vehicles procured	-	5,700	5,800	5,900	6,000	23,400
1409		Under Operational Leasing	-					
		Other	-	4,100	5,000	5,100	5,200	19,400
		Transfers	-	700	600	700	700	2,700
1506		Property Loan Interest to Public Servants	-	700	600	700	700	2,700
001		National Film Corporation	-	92,500	100,000	102,000	109,000	403,500
1503		Public Institutions (Personal Emoluments)	-	92,500	100,000	102,000	109,000	403,500
002		Public Performance Board	-	8,800	9,000	9,100	9,200	36,100
1508		Other	-	8,800	9,000	9,100	9,200	36,100
		Capital Expenditure	-	66,500	53,800	54,800	55,400	230,500
		Rehabilitation and Improvement of Capital Assets	-	1,800	3,450	3,500	3,600	12,350
2001		Buildings and Structures	-	100	200	200	200	700
2002		Plant, Machinery and Equipment	-	200	200	200	200	800
2003		Vehicles	-	1,500	3,050	3,100	3,200	10,850
		Acquisition of Capital Assets	-	2,100	4,500	4,000	4,000	14,600
2102		Furniture and Office Equipment	-	300	1,000	1,000	1,000	3,300
2103		Plant, Machinery and Equipment	-	1,800	3,500	3,000	3,000	11,300
		Capacity Building	-	800	1,500	1,600	1,700	5,600
2401		Staff Training	-	800	1,500	1,600	1,700	5,600
001		National Film Corporation	-	44,000	40,000	41,200	41,400	166,600
2201		Public Institutions	-	44,000	40,000	41,200	41,400	166,600
002		Public Performance Board	-	17,800	4,350	4,500	4,700	31,350
2001		Buildings and Structures	-	5,600	-	-	-	5,600
2102		Furniture and Office Equipment	-	10,000	350	400	500	11,250
2103		Plant, Machinery and Equipment	-	500	4,000	4,100	4,200	12,800
2104		Buildings and Structures	-	1,700	-	-	-	1,700
		Total Expenditure	-	350,550	310,700	318,700	332,500	1,312,450
		Total Financing	-	350,550	310,700	318,700	332,500	1,312,450
		Domestic	-	350,550	310,700	318,700	332,500	1,312,450
11		Domestic Funds	-	350,550	310,700	318,700	332,500	1,312,450

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
05 - Socio Cultural Integration

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	640,050	694,300	725,900	760,100	2,820,350
Personal Emoluments			-	477,600	515,000	543,000	574,000	2,109,600
1001		Salaries and Wages	-	335,600	365,000	390,000	418,000	1,508,600
1002		Overtime and Holiday Payments	-	8,400	20,000	21,000	22,000	71,400
1003		Other Allowances	-	133,600	130,000	132,000	134,000	529,600
Travelling Expenses			-	3,800	7,500	7,600	7,700	26,600
1101		Domestic	-	3,700	7,200	7,300	7,400	25,600
1102		Foreign	-	100	300	300	300	1,000
Supplies			-	7,200	10,000	10,200	10,400	37,800
1201		Stationery and Office Requisites	-	2,300	4,000	4,100	4,200	14,600
1202		Fuel	-	2,900	4,000	4,100	4,200	15,200
1203		Diets and Uniforms	-	2,000	2,000	2,000	2,000	8,000
Maintenance Expenditure			-	3,000	3,700	3,900	4,100	14,700
1301		Vehicles	-	2,900	3,500	3,600	3,700	13,700
1302		Plant and Machinery	-	100	200	300	400	1,000
Services			-	5,700	13,600	13,800	14,000	47,100
1401		Transport	-	100	100	100	100	400
1402		Postal and Communication	-	300	150	200	250	900
1403		Electricity and Water	-	2,800	7,100	7,200	7,300	24,400
1404		Rents and Local Taxes	-	200	250	250	250	950
1409		Other	-	2,300	6,000	6,050	6,100	20,450
Transfers			-	39,650	30,000	30,600	31,200	131,450
1505		Subscriptions and Contributions Fee	-	34,850	25,000	25,500	26,000	111,350
1506		Property Loan Interest to Public Servants	-	4,800	5,000	5,100	5,200	20,100
005		National Literary Arts Festival	-	-	20,000	20,400	20,400	60,800
1409		Other	-	-	20,000	20,400	20,400	60,800
006		Special Events and Socio Cultural Integration	-	12,200	10,000	10,200	10,400	42,800
1508		Other	-	12,200	10,000	10,200	10,400	42,800
008		Public Service Literary Competition	-	3,500	4,500	4,600	4,700	17,300
1409		Other	-	3,500	4,500	4,600	4,700	17,300
009		Training Programmer of Cultural Centers	-	59,300	60,000	61,200	62,400	242,900
1409		Other	-	59,300	60,000	61,200	62,400	242,900
027		Foreign Liaison	-	28,100	20,000	20,400	20,800	89,300
1409		Other	-	28,100	20,000	20,400	20,800	89,300
Capital Expenditure			-	101,800	191,200	102,400	63,700	459,100
Rehabilitation and Improvement of Capital Assets			-	7,200	9,200	9,500	9,800	35,700
2001		Buildings and Structures	-	2,600	6,000	6,200	6,400	21,200
2002		Plant, Machinery and Equipment	-	2,600	200	200	200	3,200
2003		Vehicles	-	2,000	3,000	3,100	3,200	11,300
Acquisition of Capital Assets			-	5,700	13,000	13,000	13,000	44,700
2102		Furniture and Office Equipment	-	3,000	5,000	5,000	5,000	18,000
2103		Plant, Machinery and Equipment	-	2,700	8,000	8,000	8,000	26,700
021		Shilpa Gammana Programme	-	2,400	2,000	2,100	2,200	8,700
2506		Infrastructure Development	-	2,400	2,000	2,100	2,200	8,700
023		Construction and Rehabilitation of Cultural Centres	-	56,000	140,000	50,000	10,000	256,000
2104		Buildings and Structures	-	56,000	140,000	50,000	10,000	256,000
029		Research Activities on Indigenous Knowledge & Cultural Values	-	2,500	2,000	2,100	2,200	8,800
2507		Research and Development	-	2,500	2,000	2,100	2,200	8,800

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
031	Heritage Conservation & Promotion of Initiatives	-	-	25,000	25,700	26,500	77,200	
2509	Other	-	-	25,000	25,700	26,500	77,200	
036	Construction of Jaffana Cultural Centers	-	28,000	-	-	-	28,000	
2509	Other	-	28,000	-	-	-	28,000	
17		-	28,000	-	-	-	28,000	
Total Expenditure		-	741,850	885,500	828,300	823,800	3,279,450	
Total Financing		-	741,850	885,500	828,300	823,800	3,279,450	
Domestic		-	741,850	885,500	828,300	823,800	3,279,450	
11	Domestic Funds	-	713,850	885,500	828,300	823,800	3,251,450	
17	Foreign Finance Associated Costs	-	28,000	-	-	-	28,000	

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

2 - Development Activities

06 - Upliftment of Religious Activities

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	124,059	42,500	113,400	115,300	117,400	388,600
		Services	124,059	42,500	113,400	115,300	117,400	388,600
1409		Other	124,059	42,500	113,400	115,300	117,400	388,600
	005	National Vesak Festival	-	2,400	40,400	41,000	41,800	125,600
	006	Punyagrama	-	2,600	20,000	20,400	20,800	63,800
	007	Other Services	-	23,000	20,000	20,400	20,800	84,200
	008	Upliftment of Religious Activities	-	14,000	28,000	28,500	29,000	99,500
	009	Commemoration of "Anubudu Mihindu Mahimi"	-	500	5,000	5,000	5,000	15,500
		Capital Expenditure	513,483	420,700	626,300	592,200	606,100	2,245,300
001		Sacred Area Development	58,670	80,000	75,000	77,000	79,000	311,000
	2205	Capital Grants to Non-Public Institution	58,670	80,000	75,000	77,000	79,000	311,000
002		Vidyalankara International Buddhist Center-Kelaniya	2,218	-	-	-	-	-
	2205	Capital Grants to Non-Public Institution	2,218	-	-	-	-	-
004		Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)	2,795	1,400	57,300	58,500	59,700	176,900
	2205	Capital Grants to Non-Public Institution	2,795	1,400	57,300	58,500	59,700	176,900
	13		-	1,000	48,000	49,000	50,000	148,000
	17		2,795	400	9,300	9,500	9,700	28,900
007		Development of under - developed Dhamma Schools	88,134	122,000	150,000	154,000	158,000	584,000
	2205	Capital Grants to Non-Public Institution	88,134	122,000	150,000	154,000	158,000	584,000
008		Development of under-developed Buddhist Temples	160,395	156,600	250,000	206,000	212,000	824,600
	2205	Capital Grants to Non-Public Institution *	160,395	156,600	250,000	206,000	212,000	824,600
009		Punyagrama Programme (including drug prevention programme)	64,682	54,000	80,000	82,400	82,800	299,200
	2205	Capital Grants to Non-Public Institution	64,682	54,000	80,000	82,400	82,800	299,200
012		Bhikku Training and Religious Co-existence	2,676	3,200	8,000	8,200	8,400	27,800
	2205	Capital Grants to Non-Public Institution	2,676	3,200	8,000	8,200	8,400	27,800
014		Renovation of Places of Worship Damaged due to Earthquake in Nepal	79,272	-	-	-	-	-
	2205	Capital Grants to Non-Public Institution	79,272	-	-	-	-	-
015		Computerising the Buddhist Encyclopedia	2,926	3,500	6,000	6,100	6,200	21,800
	2106	Software Development	2,926	3,500	6,000	6,100	6,200	21,800
019		"Buduputh Suraksha" Insurance Scheme	50,000	-	-	-	-	-
	2201	Public Institutions	50,000	-	-	-	-	-
020		Acquisition of tabs for Wibhajjawadha Dharma Sambashana Program	1,715	-	-	-	-	-
	2205	Capital Grants to Non-Public Institution	1,715	-	-	-	-	-
		Total Expenditure	637,542	463,200	739,700	707,500	723,500	2,633,900
		Total Financing	637,542	463,200	739,700	707,500	723,500	2,633,900
		Domestic	637,542	462,200	691,700	658,500	673,500	2,485,900
11		Domestic Funds	634,747	461,800	682,400	649,000	663,800	2,457,000
17		Foreign Finance Associated Costs	2,795	400	9,300	9,500	9,700	28,900
		Foreign	-	1,000	48,000	49,000	50,000	148,000
13		Foreign Grants	-	1,000	48,000	49,000	50,000	148,000

* Provisions of Rs. 50 million, provided for the Budget Proposal 2021 for the improvement of infrastructure facility, required for temples situated in difficult areas, have also been included.

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
07 - Wayamba Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	26,747	-	-	-	-	-
		Personal Emoluments	18,126	-	-	-	-	-
1001		Salaries and Wages	12,678	-	-	-	-	-
1002		Overtime and Holiday Payments	948	-	-	-	-	-
1003		Other Allowances	4,500	-	-	-	-	-
		Travelling Expenses	772	-	-	-	-	-
1101		Domestic	772	-	-	-	-	-
		Supplies	1,310	-	-	-	-	-
1201		Stationery and Office Requisites	509	-	-	-	-	-
1202		Fuel	791	-	-	-	-	-
1203		Diets and Uniforms	10	-	-	-	-	-
		Maintenance Expenditure	506	-	-	-	-	-
1301		Vehicles	299	-	-	-	-	-
1302		Plant and Machinery	207	-	-	-	-	-
		Services	6,033	-	-	-	-	-
1401		Transport	600	-	-	-	-	-
1402		Postal and Communication	400	-	-	-	-	-
1403		Electricity and Water	698	-	-	-	-	-
1404		Rents and Local Taxes	3,936	-	-	-	-	-
1409		Other	399	-	-	-	-	-
		Capital Expenditure	358,105	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	519	-	-	-	-	-
2003		Vehicles	519	-	-	-	-	-
		Acquisition of Capital Assets	731	-	-	-	-	-
2102		Furniture and Office Equipment	666	-	-	-	-	-
2103		Plant, Machinery and Equipment	65	-	-	-	-	-
		Capacity Building	200	-	-	-	-	-
2401		Staff Training	200	-	-	-	-	-
		Other Capital Expenditure	356,655	-	-	-	-	-
2506		Infrastructure Development	356,655	-	-	-	-	-
		Total Expenditure	384,852	-	-	-	-	-
		Total Financing	384,852	-	-	-	-	-
		Domestic	384,852	-	-	-	-	-
11		Domestic Funds	384,852	-	-	-	-	-

**Head 201 - Department of Buddhist Affairs
Summary**

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	1,312,041	1,452,500	1,459,300	1,506,800	1,573,300	5,991,900
Personal Emoluments	390,404	446,300	466,000	512,600	564,000	1,988,900
Salaries and Wages	277,149	327,000	340,000	374,000	411,500	1,452,500
Overtime and Holiday Payments	19,673	15,800	24,000	26,400	29,100	95,300
Other Allowances	93,582	103,500	102,000	112,200	123,400	441,100
Travelling Expenses	27,094	23,400	41,800	30,200	31,600	127,000
Domestic	25,828	23,200	41,000	29,300	30,600	124,100
Foreign	1,266	200	800	900	1,000	2,900
Supplies	9,766	8,950	10,800	11,300	12,200	43,250
Stationery and Office Requisites	4,725	3,400	4,500	4,350	4,700	16,950
Fuel	4,896	5,400	6,200	6,850	7,400	25,850
Diets and Uniforms	145	150	100	100	100	450
Maintenance Expenditure	6,981	4,500	8,800	7,700	8,300	29,300
Vehicles	6,090	3,200	5,700	5,100	5,400	19,400
Plant and Machinery	791	1,000	1,300	1,900	2,100	6,300
Buildings and Structures	100	300	1,800	700	800	3,600
Services	44,807	53,350	57,900	60,800	63,800	235,850
Transport	2,400	700	2,600	2,600	2,600	8,500
Postal and Communication	2,818	3,400	4,000	3,900	4,200	15,500
Electricity and Water	1,702	1,600	2,000	2,200	2,400	8,200
Interest Payment for Leased Vehicles	971	2,150	1,600	1,750	1,950	7,450
Other	36,916	45,500	47,700	50,350	52,650	196,200
Transfers	832,984	916,000	874,000	884,200	893,400	3,567,600
Welfare Programmes	783,082	886,900	800,000	809,000	817,000	3,312,900
Property Loan Interest to Public Servants	7,636	9,600	9,000	9,200	9,400	37,200
Other	42,266	19,500	65,000	66,000	67,000	217,500
Other Recurrent Expenditure	5	-	-	-	-	-
Losses and Write Off	5	-	-	-	-	-
Capital Expenditure	43,255	50,600	78,700	80,700	85,400	295,400
Rehabilitation and Improvement of Capital Assets	3,561	700	4,100	3,300	3,600	11,700
Buildings and Structures	2,810	200	1,500	600	700	3,000
Plant, Machinery and Equipment	180	200	400	500	500	1,600
Vehicles	571	300	2,200	2,200	2,400	7,100
Acquisition of Capital Assets	6,654	4,900	6,100	5,300	5,600	21,900
Furniture and Office Equipment	3,376	600	1,500	850	950	3,900
Plant, Machinery and Equipment	1,527	700	1,000	950	1,050	3,700
Capital Payment for Leased Vehicles	1,751	3,600	3,600	3,500	3,600	14,300
Capital Transfers	32,128	44,300	67,000	71,000	75,000	257,300
Capital Grants to Non-Public Institution	32,128	44,300	67,000	71,000	75,000	257,300
Capacity Building	912	700	1,500	1,100	1,200	4,500
Staff Training	912	700	1,500	1,100	1,200	4,500
Total Expenditure	1,355,296	1,503,100	1,538,000	1,587,500	1,658,700	6,287,300
Total Financing	1,355,296	1,503,100	1,538,000	1,587,500	1,658,700	6,287,300
Domestic	1,355,296	1,503,100	1,538,000	1,587,500	1,658,700	6,287,300

Employment Profile

Category	Approved	Actual
Senior Level	16	12
Tertiary Level	1	-
Secondary Level	777	717
Primary Level	37	32
Other (Casual/Temporary/Contract etc.)	-	-
Total	831	761

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	72,618	72,400	90,000	97,000	106,200	365,600
		Personal Emoluments	45,336	51,300	60,000	66,000	72,700	250,000
1001		Salaries and Wages	28,727	37,000	40,000	44,000	48,500	169,500
1002		Overtime and Holiday Payments	6,278	2,800	8,000	8,800	9,700	29,300
1003		Other Allowances	10,331	11,500	12,000	13,200	14,500	51,200
		Travelling Expenses	4,045	2,200	3,800	4,200	4,600	14,800
1101		Domestic	2,779	2,000	3,000	3,300	3,600	11,900
1102		Foreign	1,266	200	800	900	1,000	2,900
		Supplies	7,307	5,450	6,800	7,500	8,100	27,850
1201		Stationery and Office Requisites	3,465	2,000	2,500	2,750	3,000	10,250
1202		Fuel	3,697	3,300	4,200	4,650	5,000	17,150
1203		Diets and Uniforms	145	150	100	100	100	450
		Maintenance Expenditure	6,399	3,200	7,300	6,000	6,400	22,900
1301		Vehicles	5,604	2,100	4,500	3,800	4,000	14,400
1302		Plant and Machinery	695	800	1,000	1,500	1,600	4,900
1303		Buildings and Structures	100	300	1,800	700	800	3,600
		Services	8,611	9,250	11,100	12,300	13,400	46,050
1401		Transport	1,800	100	2,000	2,000	2,000	6,100
1402		Postal and Communication	2,188	2,400	2,500	2,300	2,500	9,700
1403		Electricity and Water	1,500	1,100	1,500	1,700	1,900	6,200
1406		Interest Payment for Leased Vehicles	971	2,150	1,600	1,750	1,950	7,450
1409		Other	2,152	3,500	3,500	4,550	5,050	16,600
		Transfers	915	1,000	1,000	1,000	1,000	4,000
1506		Property Loan Interest to Public Servants	915	1,000	1,000	1,000	1,000	4,000
		Other Recurrent Expenditure	5	-	-	-	-	-
1701		Losses and Write Off	5	-	-	-	-	-
		Capital Expenditure	11,127	6,300	11,700	9,700	10,400	38,100
		Rehabilitation and Improvement of Capital Assets	3,561	700	4,100	3,300	3,600	11,700
2001		Buildings and Structures	2,810	200	1,500	600	700	3,000
2002		Plant, Machinery and Equipment	180	200	400	500	500	1,600
2003		Vehicles	571	300	2,200	2,200	2,400	7,100
		Acquisition of Capital Assets	6,654	4,900	6,100	5,300	5,600	21,900
2102		Furniture and Office Equipment	3,376	600	1,500	850	950	3,900
2103		Plant, Machinery and Equipment	1,527	700	1,000	950	1,050	3,700
2108		Capital Payment for Leased Vehicles	1,751	3,600	3,600	3,500	3,600	14,300
		Capacity Building	912	700	1,500	1,100	1,200	4,500
2401		Staff Training	912	700	1,500	1,100	1,200	4,500
		Total Expenditure	83,745	78,700	101,700	106,700	116,600	403,700
		Total Financing	83,745	78,700	101,700	106,700	116,600	403,700
		Domestic	83,745	78,700	101,700	106,700	116,600	403,700
11		Domestic Funds	83,745	78,700	101,700	106,700	116,600	403,700

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			1,239,423	1,380,100	1,369,300	1,409,800	1,467,100	5,626,300
Personal Emoluments			345,068	395,000	406,000	446,600	491,300	1,738,900
1001		Salaries and Wages	248,422	290,000	300,000	330,000	363,000	1,283,000
1002		Overtime and Holiday Payments	13,395	13,000	16,000	17,600	19,400	66,000
1003		Other Allowances	83,251	92,000	90,000	99,000	108,900	389,900
Travelling Expenses			23,049	21,200	38,000	26,000	27,000	112,200
1101		Domestic	23,049	21,200	38,000	26,000	27,000	112,200
Supplies			2,459	3,500	4,000	3,800	4,100	15,400
1201		Stationery and Office Requisites	1,260	1,400	2,000	1,600	1,700	6,700
1202		Fuel	1,199	2,100	2,000	2,200	2,400	8,700
Maintenance Expenditure			582	1,300	1,500	1,700	1,900	6,400
1301		Vehicles	486	1,100	1,200	1,300	1,400	5,000
1302		Plant and Machinery	96	200	300	400	500	1,400
Services			36,196	44,100	46,800	48,500	50,400	189,800
1401		Transport	600	600	600	600	600	2,400
1402		Postal and Communication	630	1,000	1,500	1,600	1,700	5,800
1403		Electricity and Water	202	500	500	500	500	2,000
1409		Other	34,764	42,000	44,200	45,800	47,600	179,600
007		<i>Other Services</i>	-	<i>26,000</i>	<i>17,700</i>	<i>18,000</i>	<i>18,500</i>	<i>80,200</i>
010		<i>For Upasampada Ceremony</i>	-	<i>2,000</i>	<i>2,500</i>	<i>2,700</i>	<i>2,900</i>	<i>10,100</i>
011		<i>Publication of Tripitakaya</i>	-	<i>1,000</i>	<i>3,000</i>	<i>3,200</i>	<i>3,400</i>	<i>10,600</i>
012		<i>Sasanarakshaka Bala Mandala</i>	-	<i>8,500</i>	<i>9,000</i>	<i>9,500</i>	<i>10,000</i>	<i>37,000</i>
013		<i>Dhamma School teacher's certificate examination</i>	-	<i>1,000</i>	<i>3,500</i>	<i>3,600</i>	<i>3,700</i>	<i>11,800</i>
014		<i>Cremations of Buddhist Bikkus</i>	-	<i>3,000</i>	<i>5,000</i>	<i>5,200</i>	<i>5,400</i>	<i>18,600</i>
015		<i>Printing of Buddhist Encyclopaedia</i>	-	<i>500</i>	<i>3,500</i>	<i>3,600</i>	<i>3,700</i>	<i>11,300</i>
Transfers			6,721	8,600	8,000	8,200	8,400	33,200
1506		Property Loan Interest to Public Servants	6,721	8,600	8,000	8,200	8,400	33,200
001		Printing of Dhamma School Text Books	202,369	130,100	210,000	211,000	212,000	763,100
1501		Welfare Programmes	202,369	130,100	210,000	211,000	212,000	763,100
002		Uniforms for Dhamma School Teachers	116,073	212,000	120,000	123,000	125,000	580,000
1501		Welfare Programmes	116,073	212,000	120,000	123,000	125,000	580,000
005		Conducting of Dhamma School Examination	15,610	18,000	35,000	35,000	35,000	123,000
1508		Other	15,610	18,000	35,000	35,000	35,000	123,000
006		All Island Dhamma School Competition	26,656	1,500	30,000	31,000	32,000	94,500
1508		Other	26,656	1,500	30,000	31,000	32,000	94,500
013		Assistance to Dhamma School Teachers (Dehemi Diriya and Library Book Allowance)	464,640	544,800	470,000	475,000	480,000	1,969,800
1501		Welfare Programmes	464,640	544,800	470,000	475,000	480,000	1,969,800
Capital Expenditure			32,128	44,300	67,000	71,000	75,000	257,300
008		Facilitation of Dhamma Schools	17,358	22,000	30,000	32,000	34,000	118,000
2205		Capital Grants to Non-Public Institution	17,358	22,000	30,000	32,000	34,000	118,000
009		Facilitation of Sasanarakshaka Bala Mandala	2,679	4,450	12,000	12,500	13,000	41,950
2205		Capital Grants to Non-Public Institution	2,679	4,450	12,000	12,500	13,000	41,950
010		Facilitation of Seelamatha Arama	330	14,800	8,000	8,500	9,000	40,300
2205		Capital Grants to Non-Public Institution	330	14,800	8,000	8,500	9,000	40,300

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
011	Dhamma School Teacher's Training & Daham Sarasaviya Programme	11,761	3,050	17,000	18,000	19,000	57,050	
2205	Capital Grants to Non-Public Institution	11,761	3,050	17,000	18,000	19,000	57,050	
003	<i>Dhamma School Teacher's Training Programme</i>	-	<i>2,000</i>	<i>5,000</i>	<i>5,500</i>	<i>6,000</i>	<i>18,500</i>	
004	<i>Daham Sarasaviya Diploma Programme</i>	-	<i>1,050</i>	<i>12,000</i>	<i>12,500</i>	<i>13,000</i>	<i>38,550</i>	
Total Expenditure		1,271,551	1,424,400	1,436,300	1,480,800	1,542,100	5,883,600	
Total Financing		1,271,551	1,424,400	1,436,300	1,480,800	1,542,100	5,883,600	
Domestic		1,271,551	1,424,400	1,436,300	1,480,800	1,542,100	5,883,600	
11	Domestic Funds	1,271,551	1,424,400	1,436,300	1,480,800	1,542,100	5,883,600	

Head 202 - Department of Muslim Religious and Cultural Affairs Summary

Description	Rs '000					
	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	123,675	122,100	156,900	164,900	173,100	617,000
Personal Emoluments	46,897	54,400	56,800	60,700	64,800	236,700
Salaries and Wages	33,591	40,000	40,000	42,800	45,800	168,600
Overtime and Holiday Payments	1,628	1,200	1,800	1,900	2,000	6,900
Other Allowances	11,678	13,200	15,000	16,000	17,000	61,200
Travelling Expenses	3,185	1,800	4,700	4,800	4,900	16,200
Domestic	1,185	800	2,200	2,250	2,300	7,550
Foreign	2,000	1,000	2,500	2,550	2,600	8,650
Supplies	3,410	3,200	4,250	4,450	4,650	16,550
Stationery and Office Requisites	1,985	1,700	2,400	2,500	2,600	9,200
Fuel	1,225	1,300	1,600	1,700	1,800	6,400
Diets and Uniforms	200	200	250	250	250	950
Maintenance Expenditure	2,852	1,700	2,800	3,100	3,400	11,000
Vehicles	1,456	1,100	1,500	1,600	1,700	5,900
Plant and Machinery	578	350	800	900	1,000	3,050
Buildings and Structures	818	250	500	600	700	2,050
Services	25,630	28,100	43,300	45,950	48,600	165,950
Transport	90	200	300	300	300	1,100
Postal and Communication	1,134	1,000	1,200	1,250	1,300	4,750
Electricity and Water	1,659	1,600	4,000	4,100	4,200	13,900
Rents and Local Taxes	600	600	800	800	800	3,000
Other	22,147	24,700	37,000	39,500	42,000	143,200
Transfers	41,701	32,900	44,650	45,500	46,350	169,400
Welfare Programmes	40,365	31,500	44,500	45,300	46,100	167,400
Property Loan Interest to Public Servants	46	100	150	200	250	700
Other	1,290	1,300	-	-	-	1,300
Other Recurrent Expenditure	-	-	400	400	400	1,200
Losses and Write Off	-	-	200	200	200	600
Implementation of the Official Languages Policy	-	-	200	200	200	600
Capital Expenditure	25,024	20,900	39,100	40,200	41,300	141,500
Rehabilitation and Improvement of Capital Assets	1,200	1,150	11,300	11,550	11,800	35,800
Buildings and Structures	400	300	6,500	6,600	6,700	20,100
Plant, Machinery and Equipment	300	250	4,000	4,100	4,200	12,550
Vehicles	500	600	800	850	900	3,150
Acquisition of Capital Assets	10,316	7,600	11,800	12,150	12,500	44,050
Furniture and Office Equipment	917	800	1,800	1,850	1,900	6,350
Plant, Machinery and Equipment	2,228	900	-	-	-	900
Buildings and Structures	7,171	5,900	10,000	10,300	10,600	36,800
Capacity Building	785	350	1,000	1,100	1,200	3,650
Staff Training	785	350	1,000	1,100	1,200	3,650
Other Capital Expenditure	12,723	11,800	15,000	15,400	15,800	58,000
Infrastructure Development	12,723	11,800	15,000	15,400	15,800	58,000
Total Expenditure	148,699	143,000	196,000	205,100	214,400	758,500
Total Financing	148,699	143,000	196,000	205,100	214,400	758,500
Domestic	148,699	143,000	196,000	205,100	214,400	758,500

Employment Profile

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

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	123,675	122,100	156,900	164,900	173,100	617,000
		Personal Emoluments	46,897	54,400	56,800	60,700	64,800	236,700
1001		Salaries and Wages	33,591	40,000	40,000	42,800	45,800	168,600
1002		Overtime and Holiday Payments	1,628	1,200	1,800	1,900	2,000	6,900
1003		Other Allowances	11,678	13,200	15,000	16,000	17,000	61,200
		Travelling Expenses	3,185	1,800	4,700	4,800	4,900	16,200
1101		Domestic	1,185	800	2,200	2,250	2,300	7,550
1102		Foreign	2,000	1,000	2,500	2,550	2,600	8,650
		Supplies	3,410	3,200	4,250	4,450	4,650	16,550
1201		Stationery and Office Requisites	1,985	1,700	2,400	2,500	2,600	9,200
1202		Fuel	1,225	1,300	1,600	1,700	1,800	6,400
1203		Diets and Uniforms	200	200	250	250	250	950
		Maintenance Expenditure	2,852	1,700	2,800	3,100	3,400	11,000
1301		Vehicles	1,456	1,100	1,500	1,600	1,700	5,900
1302		Plant and Machinery	578	350	800	900	1,000	3,050
1303		Buildings and Structures	818	250	500	600	700	2,050
		Services	25,630	28,100	43,300	45,950	48,600	165,950
1401		Transport	90	200	300	300	300	1,100
1402		Postal and Communication	1,134	1,000	1,200	1,250	1,300	4,750
1403		Electricity and Water	1,659	1,600	4,000	4,100	4,200	13,900
1404		Rents and Local Taxes	600	600	800	800	800	3,000
1409		Other	22,147	24,700	37,000	39,500	42,000	143,200
035		<i>Custom Duty & Transpotation of Dates</i>	-	20,000	22,000	23,000	24,000	89,000
036		<i>Conducting the annual national examination of Dhamma schools</i>	-	500	5,000	5,500	6,000	17,000
099		<i>Other</i>	-	4,200	10,000	11,000	12,000	37,200
		Transfers	46	100	150	200	250	700
1506		Property Loan Interest to Public Servants	46	100	150	200	250	700
		Other Recurrent Expenditure	-	-	400	400	400	1,200
1701		Losses and Write Off	-	-	200	200	200	600
1703		Implementation of the Official Languages Policy	-	-	200	200	200	600
001		Uniform Allowance for Dhamma School Teachers	12,986	10,000	15,500	15,800	16,100	57,400
1501		Welfare Programmes	12,986	10,000	15,500	15,800	16,100	57,400
002		Allowance for Dhamma School Teachers	21,195	21,500	22,000	22,400	22,800	88,700
1501		Welfare Programmes	21,195	21,500	22,000	22,400	22,800	88,700
003		Dhamma School Text Books	6,184	-	7,000	7,100	7,200	21,300
1501		Welfare Programmes	6,184	-	7,000	7,100	7,200	21,300
008		Finacial Assistantace for Quran's Madrasas	1,290	1,300	-	-	-	1,300
1508		Other	1,290	1,300	-	-	-	1,300
		Capital Expenditure	25,024	20,900	39,100	40,200	41,300	141,500
		Rehabilitation and Improvement of Capital Assets	1,200	1,150	11,300	11,550	11,800	35,800
2001		Buildings and Structures	400	300	6,500	6,600	6,700	20,100
2002		Plant, Machinery and Equipment	300	250	4,000	4,100	4,200	12,550
2003		Vehicles	500	600	800	850	900	3,150
		Acquisition of Capital Assets	3,145	1,700	1,800	1,850	1,900	7,250
2102		Furniture and Office Equipment	917	800	1,800	1,850	1,900	6,350
2103		Plant, Machinery and Equipment	2,228	900	-	-	-	900
		Capacity Building	785	350	1,000	1,100	1,200	3,650
2401		Staff Training	785	350	1,000	1,100	1,200	3,650

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		2020 - 2023				
					-	Revised Budget		Estimate	2022	2023	Total
									Projections		
006	Facilitation for Dhamma Schools	7,171	5,900	10,000	10,300	10,600	36,800				
2104	Buildings and Structures	7,171	5,900	10,000	10,300	10,600	36,800				
007	Contruction of Islamic Cultural Centres & Improvement of Mosque	12,723	11,800	15,000	15,400	15,800	58,000				
2506	Infrastructure Development	12,723	11,800	15,000	15,400	15,800	58,000				
Total Expenditure		148,699	143,000	196,000	205,100	214,400	758,500				
Total Financing		148,699	143,000	196,000	205,100	214,400	758,500				
Domestic		148,699	143,000	196,000	205,100	214,400	758,500				
11	Domestic Funds	148,699	143,000	196,000	205,100	214,400	758,500				

**Head 203 - Department of Christian Religious Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	157,447	183,350	194,000	196,400	203,800	777,550
Personal Emoluments	22,710	29,600	30,600	32,600	34,600	127,400
Salaries and Wages	16,187	21,600	22,000	23,500	25,000	92,100
Overtime and Holiday Payments	1,008	1,000	1,500	1,600	1,700	5,800
Other Allowances	5,515	7,000	7,100	7,500	7,900	29,500
Travelling Expenses	1,042	1,050	1,700	1,800	1,900	6,450
Domestic	1,042	1,000	1,300	1,400	1,500	5,200
Foreign	-	50	400	400	400	1,250
Supplies	1,908	2,450	2,250	2,500	2,750	9,950
Stationery and Office Requisites	692	750	800	900	1,000	3,450
Fuel	664	650	800	900	1,000	3,350
Diets and Uniforms	4	50	50	50	50	200
Other	548	1,000	600	650	700	2,950
Maintenance Expenditure	943	1,300	1,500	1,650	1,800	6,250
Vehicles	615	800	1,000	1,100	1,200	4,100
Plant and Machinery	325	400	450	500	550	1,900
Buildings and Structures	3	100	50	50	50	250
Services	8,699	12,400	14,450	14,850	15,250	56,950
Transport	88	100	150	150	150	550
Postal and Communication	366	450	500	600	700	2,250
Electricity and Water	292	200	250	300	350	1,100
Rents and Local Taxes	2,320	4,150	4,300	4,400	4,500	17,350
Other	5,633	7,500	9,250	9,400	9,550	35,700
Transfers	122,130	136,550	143,500	143,000	147,500	570,550
Welfare Programmes	92,080	103,100	108,000	110,100	112,200	433,400
Property Loan Interest to Public Servants	316	350	500	600	700	2,150
Other	29,734	33,100	35,000	32,300	34,600	135,000
Other Recurrent Expenditure	15	-	-	-	-	-
Losses and Write Off	15	-	-	-	-	-
Capital Expenditure	78,999	80,200	85,000	65,200	67,300	297,700
Rehabilitation and Improvement of Capital Assets	278	300	600	600	600	2,100
Buildings and Structures	-	50	50	50	50	200
Plant, Machinery and Equipment	74	150	200	200	200	750
Vehicles	204	100	350	350	350	1,150
Acquisition of Capital Assets	764	600	1,100	1,300	1,500	4,500
Furniture and Office Equipment	718	300	600	700	800	2,400
Plant, Machinery and Equipment	46	300	500	600	700	2,100
Capital Transfers	77,217	78,800	82,300	62,200	64,000	287,300
Capital Grants to Non-Public Institution	77,217	78,800	82,300	62,200	64,000	287,300
Capacity Building	740	500	1,000	1,100	1,200	3,800
Staff Training	740	500	1,000	1,100	1,200	3,800
Total Expenditure	236,446	263,550	279,000	261,600	271,100	1,075,250
Total Financing	236,446	263,550	279,000	261,600	271,100	1,075,250
Domestic	236,446	263,550	279,000	261,600	271,100	1,075,250

Employment Profile

Category	Approved	Actual
Senior Level	3	1
Tertiary Level	1	1
Secondary Level	55	43
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	66	50

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	157,447	183,350	194,000	196,400	203,800	777,550
		Personal Emoluments	22,710	29,600	30,600	32,600	34,600	127,400
1001		Salaries and Wages	16,187	21,600	22,000	23,500	25,000	92,100
1002		Overtime and Holiday Payments	1,008	1,000	1,500	1,600	1,700	5,800
1003		Other Allowances	5,515	7,000	7,100	7,500	7,900	29,500
		Travelling Expenses	1,042	1,050	1,700	1,800	1,900	6,450
1101		Domestic	1,042	1,000	1,300	1,400	1,500	5,200
1102		Foreign	-	50	400	400	400	1,250
		Supplies	1,908	2,450	2,250	2,500	2,750	9,950
1201		Stationery and Office Requisites	692	750	800	900	1,000	3,450
1202		Fuel	664	650	800	900	1,000	3,350
1203		Diets and Uniforms	4	50	50	50	50	200
1205		Other	548	1,000	600	650	700	2,950
		Maintenance Expenditure	943	1,300	1,500	1,650	1,800	6,250
1301		Vehicles	615	800	1,000	1,100	1,200	4,100
1302		Plant and Machinery	325	400	450	500	550	1,900
1303		Buildings and Structures	3	100	50	50	50	250
		Services	5,690	7,400	9,450	9,750	10,050	36,650
1401		Transport	88	100	150	150	150	550
1402		Postal and Communication	366	450	500	600	700	2,250
1403		Electricity and Water	292	200	250	300	350	1,100
1404		Rents and Local Taxes	2,320	4,150	4,300	4,400	4,500	17,350
1409		Other	2,624	2,500	4,250	4,300	4,350	15,400
		Transfers	14,089	20,350	15,500	12,600	14,700	63,150
1506		Property Loan Interest to Public Servants	316	350	500	600	700	2,150
1508		Other	13,773	20,000	15,000	12,000	14,000	61,000
		Other Recurrent Expenditure	15	-	-	-	-	-
1701		Losses and Write Off	15	-	-	-	-	-
002		Promoting Christian Religious Literature	3,009	5,000	5,000	5,100	5,200	20,300
1409		Other	3,009	5,000	5,000	5,100	5,200	20,300
003		Providing Uniforms to Dhamma School Teachers	17,005	24,600	30,000	30,600	31,200	116,400
1501		Welfare Programmes	17,005	24,600	30,000	30,600	31,200	116,400
004		Main Church Feasts gazette under pilgrims ordinance	10,563	8,900	12,000	12,200	12,400	45,500
1508		Other	10,563	8,900	12,000	12,200	12,400	45,500
005		Religious & Dhamma Schools Activities	5,398	4,200	8,000	8,100	8,200	28,500
1508		Other	5,398	4,200	8,000	8,100	8,200	28,500
013		Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)	75,075	78,500	78,000	79,500	81,000	317,000
1501		Welfare Programmes	75,075	78,500	78,000	79,500	81,000	317,000
		Capital Expenditure	78,999	80,200	85,000	65,200	67,300	297,700
		Rehabilitation and Improvement of Capital Assets	278	300	600	600	600	2,100
2001		Buildings and Structures	-	50	50	50	50	200
2002		Plant, Machinery and Equipment	74	150	200	200	200	750
2003		Vehicles	204	100	350	350	350	1,150
		Acquisition of Capital Assets	764	600	1,100	1,300	1,500	4,500
2102		Furniture and Office Equipment	718	300	600	700	800	2,400
2103		Plant, Machinery and Equipment	46	300	500	600	700	2,100
		Capital Transfers	10,465	6,000	-	-	-	6,000
2205		Capital Grants to Non-Public Institution	10,465	6,000	-	-	-	6,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Capacity Building	740	500	1,000	1,100	1,200	3,800
2401	Staff Training	740	500	1,000	1,100	1,200	3,800
010	Renovation & Rehabilitation of Infrastructure Facilities of Churches	22,591	9,600	30,000	31,000	32,000	102,600
2205	Capital Grants to Non-Public Institution	22,591	9,600	30,000	31,000	32,000	102,600
011	Development of Infrastructure Facilities for Pilgrims Talawila, Wahakotte and Madu	6,278	5,200	15,000	15,500	16,000	51,700
2205	Capital Grants to Non-Public Institution	6,278	5,200	15,000	15,500	16,000	51,700
015	Improve Infrastructure Facilities at Madhu Church	37,883	58,000	22,000	-	-	80,000
2205	Capital Grants to Non-Public Institution	37,883	58,000	22,000	-	-	80,000
016	Rehabilitation and Development of Christian Religious Places	-	-	15,300	15,700	16,000	47,000
2205	Capital Grants to Non-Public Institution	-	-	15,300	15,700	16,000	47,000
	Total Expenditure	236,446	263,550	279,000	261,600	271,100	1,075,250
	Total Financing	236,446	263,550	279,000	261,600	271,100	1,075,250
	Domestic	236,446	263,550	279,000	261,600	271,100	1,075,250
11	Domestic Funds	236,446	263,550	279,000	261,600	271,100	1,075,250

**Head 204 - Department of Hindu Religious and Cultural Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	183,372	238,700	219,200	228,000	236,600	922,500	
Personal Emoluments	73,370	85,100	90,300	96,000	101,600	373,000	
Salaries and Wages	53,975	63,500	66,000	70,000	74,000	273,500	
Overtime and Holiday Payments	1,700	1,500	2,300	2,500	2,600	8,900	
Other Allowances	17,695	20,100	22,000	23,500	25,000	90,600	
Travelling Expenses	2,211	2,100	3,600	3,800	4,000	13,500	
Domestic	1,663	1,800	2,100	2,200	2,300	8,400	
Foreign	548	300	1,500	1,600	1,700	5,100	
Supplies	2,319	2,250	3,450	3,650	3,850	13,200	
Stationery and Office Requisites	1,600	1,300	2,200	2,300	2,400	8,200	
Fuel	675	900	1,200	1,300	1,400	4,800	
Diets and Uniforms	44	50	50	50	50	200	
Maintenance Expenditure	1,565	1,700	2,200	2,350	2,500	8,750	
Vehicles	798	800	1,000	1,100	1,200	4,100	
Plant and Machinery	767	900	1,200	1,250	1,300	4,650	
Services	61,162	96,100	65,900	67,400	68,800	298,200	
Transport	593	1,100	1,200	1,300	1,400	5,000	
Postal and Communication	1,155	1,200	1,600	1,700	1,800	6,300	
Electricity and Water	1,753	2,000	2,200	2,300	2,400	8,900	
Rents and Local Taxes	5,100	7,000	6,900	7,000	7,000	27,900	
Other	52,561	84,800	54,000	55,100	56,200	250,100	
Transfers	42,745	51,450	53,750	54,800	55,850	215,850	
Welfare Programmes	35,874	44,000	45,000	45,900	46,800	181,700	
Property Loan Interest to Public Servants	121	250	250	300	350	1,150	
Other	6,750	7,200	8,500	8,600	8,700	33,000	
Capital Expenditure	92,901	108,900	98,800	101,900	105,300	414,900	
Rehabilitation and Improvement of Capital Assets	1,370	1,800	3,500	3,700	3,900	12,900	
Buildings and Structures	1,370	1,200	2,500	2,600	2,700	9,000	
Vehicles	-	600	1,000	1,100	1,200	3,900	
Acquisition of Capital Assets	3,448	5,400	4,900	5,100	5,300	20,700	
Furniture and Office Equipment	2,993	4,700	4,150	4,300	4,450	17,600	
Plant, Machinery and Equipment	455	700	750	800	850	3,100	
Capacity Building	189	300	400	400	600	1,700	
Staff Training	189	300	400	400	600	1,700	
Other Capital Expenditure	87,894	101,400	90,000	92,700	95,500	379,600	
Infrastructure Development	87,894	101,400	90,000	92,700	95,500	379,600	
Total Expenditure	276,273	347,600	318,000	329,900	341,900	1,337,400	
Total Financing	276,273	347,600	318,000	329,900	341,900	1,337,400	
Domestic	276,273	347,600	318,000	329,900	341,900	1,337,400	

Employment Profile

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

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 204 Department of Hindu Religious and Cultural Affairs

2 - Development Activities

01 - Promotion of Hindu Religious and Cultural Affairs

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	183,372	238,700	219,200	228,000	236,600	922,500
		Personal Emoluments	73,370	85,100	90,300	96,000	101,600	373,000
1001		Salaries and Wages	53,975	63,500	66,000	70,000	74,000	273,500
1002		Overtime and Holiday Payments	1,700	1,500	2,300	2,500	2,600	8,900
1003		Other Allowances	17,695	20,100	22,000	23,500	25,000	90,600
		Travelling Expenses	2,211	2,100	3,600	3,800	4,000	13,500
1101		Domestic	1,663	1,800	2,100	2,200	2,300	8,400
1102		Foreign	548	300	1,500	1,600	1,700	5,100
		Supplies	2,319	2,250	3,450	3,650	3,850	13,200
1201		Stationery and Office Requisites	1,600	1,300	2,200	2,300	2,400	8,200
1202		Fuel	675	900	1,200	1,300	1,400	4,800
1203		Diets and Uniforms	44	50	50	50	50	200
		Maintenance Expenditure	1,565	1,700	2,200	2,350	2,500	8,750
1301		Vehicles	798	800	1,000	1,100	1,200	4,100
1302		Plant and Machinery	767	900	1,200	1,250	1,300	4,650
		Services	56,680	91,800	60,900	62,300	63,600	278,600
1401		Transport	593	1,100	1,200	1,300	1,400	5,000
1402		Postal and Communication	1,155	1,200	1,600	1,700	1,800	6,300
1403		Electricity and Water	1,753	2,000	2,200	2,300	2,400	8,900
1404		Rents and Local Taxes	5,100	7,000	6,900	7,000	7,000	27,900
1409		Other	48,079	80,500	49,000	50,000	51,000	230,500
		Transfers	6,871	7,450	8,750	8,900	9,050	34,150
1506		Property Loan Interest to Public Servants	121	250	250	300	350	1,150
1508		Other	6,750	7,200	8,500	8,600	8,700	33,000
002		Uniforms for Dhamma School Teachers	11,048	15,000	15,000	15,300	15,600	60,900
1501		Welfare Programmes	11,048	15,000	15,000	15,300	15,600	60,900
004		Dhamma School Teachers' Training Programmes	4,482	4,300	5,000	5,100	5,200	19,600
1409		Other	4,482	4,300	5,000	5,100	5,200	19,600
008		Allowance to the Dhamma School Teachers	24,826	29,000	30,000	30,600	31,200	120,800
1501		Welfare Programmes	24,826	29,000	30,000	30,600	31,200	120,800
		Capital Expenditure	92,901	108,900	98,800	101,900	105,300	414,900
		Rehabilitation and Improvement of Capital Assets	1,370	1,800	3,500	3,700	3,900	12,900
2001		Buildings and Structures	1,370	1,200	2,500	2,600	2,700	9,000
2003		Vehicles	-	600	1,000	1,100	1,200	3,900
		Acquisition of Capital Assets	1,948	2,400	2,100	2,200	2,300	9,000
2102		Furniture and Office Equipment	1,493	1,700	1,350	1,400	1,450	5,900
2103		Plant, Machinery and Equipment	455	700	750	800	850	3,100
		Capacity Building	189	300	400	400	600	1,700
2401		Staff Training	189	300	400	400	600	1,700
005		Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	87,894	101,400	90,000	92,700	95,500	379,600
2506		Infrastructure Development	87,894	101,400	90,000	92,700	95,500	379,600
006		Furniture for Dhamma Schools	1,500	3,000	2,800	2,900	3,000	11,700
2102		Furniture and Office Equipment	1,500	3,000	2,800	2,900	3,000	11,700
		Total Expenditure	276,273	347,600	318,000	329,900	341,900	1,337,400
		Total Financing	276,273	347,600	318,000	329,900	341,900	1,337,400
		Domestic	276,273	347,600	318,000	329,900	341,900	1,337,400
11		Domestic Funds	276,273	347,600	318,000	329,900	341,900	1,337,400

**Head 206 - Department of Cultural Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	643,572	694,350	741,600	769,000	804,200	3,009,150
Personal Emoluments	356,124	408,100	428,900	449,900	476,600	1,763,500
Salaries and Wages	237,200	295,000	319,000	333,500	354,000	1,301,500
Overtime and Holiday Payments	9,667	13,100	14,400	14,900	15,500	57,900
Other Allowances	109,257	100,000	95,500	101,500	107,100	404,100
Travelling Expenses	14,236	10,850	16,850	17,400	17,900	63,000
Domestic	13,736	10,450	15,500	15,900	16,300	58,150
Foreign	500	400	1,350	1,500	1,600	4,850
Supplies	13,992	16,300	16,300	17,100	17,900	67,600
Stationery and Office Requisites	6,372	7,150	7,000	7,300	7,600	29,050
Fuel	6,791	8,100	8,000	8,300	8,600	33,000
Diets and Uniforms	263	250	500	500	500	1,750
Other	566	800	800	1,000	1,200	3,800
Maintenance Expenditure	9,041	12,650	9,350	10,000	10,700	42,700
Vehicles	6,148	9,900	6,600	6,900	7,200	30,600
Plant and Machinery	1,458	2,050	1,750	2,000	2,300	8,100
Buildings and Structures	1,435	700	1,000	1,100	1,200	4,000
Services	185,103	176,250	204,850	207,700	212,600	801,400
Transport	139	250	300	300	300	1,150
Postal and Communication	3,655	4,600	5,800	6,100	6,400	22,900
Electricity and Water	3,610	7,200	7,800	8,000	8,200	31,200
Rents and Local Taxes	14,701	33,500	28,300	28,400	28,500	118,700
Lease Rental for Vehicles procured Under Operational Leasing	5,931	5,500	6,000	6,000	6,000	23,500
Other	157,067	125,200	156,650	158,900	163,200	603,950
Transfers	65,076	70,200	65,350	66,900	68,500	270,950
Property Loan Interest to Public Servants	5,412	6,100	7,150	7,400	7,700	28,350
Other	59,664	64,100	58,200	59,500	60,800	242,600
Capital Expenditure	51,245	188,900	914,400	879,200	902,000	2,884,500
Rehabilitation and Improvement of Capital Assets	1,577	9,550	47,600	6,100	6,600	69,850
Buildings and Structures	318	7,200	43,800	2,000	2,200	55,200
Plant, Machinery and Equipment	206	950	1,800	2,000	2,200	6,950
Vehicles	1,053	1,400	2,000	2,100	2,200	7,700
Acquisition of Capital Assets	45,914	177,850	862,800	868,800	890,800	2,800,250
Furniture and Office Equipment	11,559	8,650	2,800	3,000	3,200	17,650
Plant, Machinery and Equipment	13,591	2,700	3,000	3,200	3,400	12,300
Buildings and Structures	20,764	166,500	857,000	862,600	884,200	2,770,300
Capacity Building	3,754	1,500	4,000	4,300	4,600	14,400
Staff Training	3,754	1,500	4,000	4,300	4,600	14,400
Total Expenditure	694,817	883,250	1,656,000	1,648,200	1,706,200	5,893,650
Total Financing	694,817	883,250	1,656,000	1,648,200	1,706,200	5,893,650
Domestic	694,817	883,250	1,656,000	1,648,200	1,706,200	5,893,650

Employment Profile

	Approved	Actual
Senior Level	28	16
Tertiary Level	3	2
Secondary Level	623	565
Primary Level	196	149
Other (Casual/Temporary/Contract etc.)	-	-
Total	850	732

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	118,143	160,450	144,800	149,300	153,300	607,850
		Personal Emoluments	60,793	75,500	71,700	74,900	77,600	299,700
1001		Salaries and Wages	39,000	52,000	48,000	50,000	52,000	202,000
1002		Overtime and Holiday Payments	5,930	7,500	8,200	8,400	8,600	32,700
1003		Other Allowances	15,863	16,000	15,500	16,500	17,000	65,000
		Travelling Expenses	3,000	3,200	3,350	3,500	3,600	13,650
1101		Domestic	2,500	3,000	2,500	2,600	2,700	10,800
1102		Foreign	500	200	850	900	900	2,850
		Supplies	7,148	8,050	7,600	7,900	8,200	31,750
1201		Stationery and Office Requisites	2,000	2,750	2,000	2,100	2,200	9,050
1202		Fuel	4,387	4,550	4,500	4,600	4,700	18,350
1203		Diets and Uniforms	263	250	500	500	500	1,750
1205		Other	498	500	600	700	800	2,600
		Maintenance Expenditure	4,996	7,200	4,100	4,300	4,500	20,100
1301		Vehicles	4,446	6,600	3,500	3,600	3,700	17,400
1302		Plant and Machinery	550	600	600	700	800	2,700
		Services	41,645	65,700	57,300	57,900	58,500	239,400
1401		Transport	139	200	300	300	300	1,100
1402		Postal and Communication	2,452	2,000	3,000	3,100	3,200	11,300
1404		Rents and Local Taxes	12,506	30,900	26,000	26,000	26,000	108,900
1408		Lease Rental for Vehicles procured Under Operational Leasing	5,931	5,500	6,000	6,000	6,000	23,500
1409		Other	20,617	27,100	22,000	22,500	23,000	94,600
		Transfers	561	800	750	800	900	3,250
1506		Property Loan Interest to Public Servants	561	800	750	800	900	3,250
		Capital Expenditure	12,567	12,500	6,800	7,400	8,000	34,700
		Rehabilitation and Improvement of Capital Assets	1,295	3,250	3,800	4,100	4,400	15,550
2001		Buildings and Structures	98	1,200	800	900	1,000	3,900
2002		Plant, Machinery and Equipment	144	650	1,000	1,100	1,200	3,950
2003		Vehicles	1,053	1,400	2,000	2,100	2,200	7,700
		Acquisition of Capital Assets	10,275	8,700	2,000	2,200	2,400	15,300
2102		Furniture and Office Equipment	4,094	7,500	1,000	1,100	1,200	10,800
2103		Plant, Machinery and Equipment	6,181	1,200	1,000	1,100	1,200	4,500
		Capacity Building	997	550	1,000	1,100	1,200	3,850
2401		Staff Training	997	550	1,000	1,100	1,200	3,850
		Total Expenditure	130,710	172,950	151,600	156,700	161,300	642,550
		Total Financing	130,710	172,950	151,600	156,700	161,300	642,550
		Domestic	130,710	172,950	151,600	156,700	161,300	642,550
11		Domestic Funds	130,710	172,950	151,600	156,700	161,300	642,550

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	60,558	43,700	61,100	63,300	65,500	233,600
		Personal Emoluments	16,376	17,800	19,000	19,700	20,400	76,900
1001		Salaries and Wages	11,200	12,000	13,000	13,500	14,000	52,500
1002		Overtime and Holiday Payments	776	800	2,100	2,200	2,300	7,400
1003		Other Allowances	4,400	5,000	3,900	4,000	4,100	17,000
		Travelling Expenses	192	450	1,000	1,100	1,200	3,750
1101		Domestic	192	450	1,000	1,100	1,200	3,750
		Supplies	3,460	3,000	3,600	3,800	4,000	14,400
1201		Stationery and Office Requisites	1,460	1,500	1,800	1,900	2,000	7,200
1202		Fuel	2,000	1,500	1,800	1,900	2,000	7,200
		Maintenance Expenditure	1,010	1,550	1,400	1,600	1,800	6,350
1301		Vehicles	762	1,200	1,100	1,200	1,300	4,800
1302		Plant and Machinery	248	350	300	400	500	1,550
		Services	3,975	8,600	6,300	6,700	7,100	28,700
1402		Postal and Communication	469	900	600	700	800	3,000
1403		Electricity and Water	844	2,100	2,800	2,900	3,000	10,800
1404		Rents and Local Taxes	2,095	2,400	2,200	2,300	2,400	9,300
1409		Other	567	3,200	700	800	900	5,600
		Transfers	393	600	800	900	1,000	3,300
1506		Property Loan Interest to Public Servants	393	600	800	900	1,000	3,300
001		Printing of Dictionary, Encyclopaedia and Others	9,612	2,050	5,000	5,100	5,200	17,350
1409		Other	9,612	2,050	5,000	5,100	5,200	17,350
002		Divisional Literary Festivals	11,705	1,300	12,000	12,200	12,400	37,900
1409		Other	11,705	1,300	12,000	12,200	12,400	37,900
003		State Literary Festival	7,917	3,250	6,000	6,100	6,200	21,550
1409		Other	7,917	3,250	6,000	6,100	6,200	21,550
005		Facilitating to Writers and Editors	5,918	5,100	6,000	6,100	6,200	23,400
1409		Other	5,918	5,100	6,000	6,100	6,200	23,400
		Capital Expenditure	1,425	400	1,500	1,600	1,700	5,200
		Capacity Building	1,425	400	1,500	1,600	1,700	5,200
2401		Staff Training	1,425	400	1,500	1,600	1,700	5,200
		Total Expenditure	61,983	44,100	62,600	64,900	67,200	238,800
		Total Financing	61,983	44,100	62,600	64,900	67,200	238,800
		Domestic	61,983	44,100	62,600	64,900	67,200	238,800
11		Domestic Funds	61,983	44,100	62,600	64,900	67,200	238,800

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	464,871	490,200	535,700	556,400	585,400	2,167,700
		Personal Emoluments	278,955	314,800	338,200	355,300	378,600	1,386,900
1001		Salaries and Wages	187,000	231,000	258,000	270,000	288,000	1,047,000
1002		Overtime and Holiday Payments	2,961	4,800	4,100	4,300	4,600	17,800
1003		Other Allowances	88,994	79,000	76,100	81,000	86,000	322,100
		Travelling Expenses	11,044	7,200	12,500	12,800	13,100	45,600
1101		Domestic	11,044	7,000	12,000	12,200	12,400	43,600
1102		Foreign	-	200	500	600	700	2,000
		Supplies	3,384	5,250	5,100	5,400	5,700	21,450
1201		Stationery and Office Requisites	2,912	2,900	3,200	3,300	3,400	12,800
1202		Fuel	404	2,050	1,700	1,800	1,900	7,450
1205		Other	68	300	200	300	400	1,200
		Maintenance Expenditure	3,035	3,900	3,850	4,100	4,400	16,250
1301		Vehicles	940	2,100	2,000	2,100	2,200	8,400
1302		Plant and Machinery	660	1,100	850	900	1,000	3,850
1303		Buildings and Structures	1,435	700	1,000	1,100	1,200	4,000
		Services	9,077	17,550	12,950	12,200	13,500	56,200
1401		Transport	-	50	-	-	-	50
1402		Postal and Communication	734	1,700	2,200	2,300	2,400	8,600
1403		Electricity and Water	2,766	5,100	5,000	5,100	5,200	20,400
1404		Rents and Local Taxes	100	200	100	100	100	500
1409		Other	5,477	10,500	5,650	4,700	5,800	26,650
		Transfers	4,458	4,700	5,600	5,700	5,800	21,800
1506		Property Loan Interest to Public Servants	4,458	4,700	5,600	5,700	5,800	21,800
003		Assistance to Kalayathana	5,969	5,500	6,000	6,100	6,200	23,800
1508		Other	5,969	5,500	6,000	6,100	6,200	23,800
004		Assistance to Needy Artists	48,185	49,000	45,000	46,000	47,000	187,000
1508		Other	48,185	49,000	45,000	46,000	47,000	187,000
005		Payments to State Dance and Music Esemble	3,691	7,200	5,000	5,100	5,200	22,500
1508		Other	3,691	7,200	5,000	5,100	5,200	22,500
006		National Arts Festival	68,169	59,000	70,000	71,500	73,000	273,500
1409		Other	68,169	59,000	70,000	71,500	73,000	273,500
009		District Cultural Affairs	6,976	5,200	7,800	8,000	8,200	29,200
1409		Other	6,976	5,200	7,800	8,000	8,200	29,200
011		Exhibition of Cultural Arts and Crafts	8,030	2,300	8,000	8,200	8,400	26,900
1409		Other	8,030	2,300	8,000	8,200	8,400	26,900
012		Project for Preservation and Promotion of Intangible Heritage	4,750	3,800	5,500	5,600	5,700	20,600
1409		Other	4,750	3,800	5,500	5,600	5,700	20,600
013		Ape Sonduru Pawla- (Our loving Family) Social and Cultural Promotion Project	7,329	2,400	8,000	8,100	8,200	26,700
1409		Other	7,329	2,400	8,000	8,100	8,200	26,700
014		Coordinating Office of Mahawansha	1,819	2,400	2,200	2,300	2,400	9,300
1508		Other	1,819	2,400	2,200	2,300	2,400	9,300
		Capital Expenditure	37,253	176,000	906,100	870,200	892,300	2,844,600
		Rehabilitation and Improvement of Capital Assets	282	800	1,800	2,000	2,200	6,800
2001		Buildings and Structures	220	500	1,000	1,100	1,200	3,800
2002		Plant, Machinery and Equipment	62	300	800	900	1,000	3,000
		Acquisition of Capital Assets	14,875	2,650	3,800	4,000	4,200	14,650
2102		Furniture and Office Equipment	7,465	1,150	1,800	1,900	2,000	6,850
2103		Plant, Machinery and Equipment	7,410	1,500	2,000	2,100	2,200	7,800

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Capacity Building	1,332	550	1,500	1,600	1,700	5,350
2401	Staff Training	1,332	550	1,500	1,600	1,700	5,350
001	Construction Project of Kundasale Kala Nikethanaya	7,251	28,500	15,000	4,500	1,000	49,000
2104	Buildings and Structures	7,251	28,500	15,000	4,500	1,000	49,000
002	Uthuru Dakunu Mithuru Sevana - Mihinthalawa	5,000	8,000	3,000	3,100	3,200	17,300
2104	Buildings and Structures	5,000	8,000	3,000	3,100	3,200	17,300
015	Renovate John De Silva Theatre	8,513	130,000	839,000	855,000	880,000	2,704,000
2104	Buildings and Structures	8,513	130,000	839,000	855,000	880,000	2,704,000
016	Modernize National Art Gallery	-	5,500	42,000	-	-	47,500
2001	Buildings and Structures	-	5,500	42,000	-	-	47,500
	Total Expenditure	502,124	666,200	1,441,800	1,426,600	1,477,700	5,012,300
	Total Financing	502,124	666,200	1,441,800	1,426,600	1,477,700	5,012,300
	Domestic	502,124	666,200	1,441,800	1,426,600	1,477,700	5,012,300
11	Domestic Funds	502,124	666,200	1,441,800	1,426,600	1,477,700	5,012,300

**Head 208 - Department of National Museums
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	210,753	243,550	252,500	268,600	285,300	1,049,950
Personal Emoluments	167,375	183,000	193,200	205,900	219,200	801,300
Salaries and Wages	110,915	124,400	127,000	135,300	144,200	530,900
Overtime and Holiday Payments	9,537	9,600	11,300	12,100	12,800	45,800
Other Allowances	46,923	49,000	54,900	58,500	62,200	224,600
Travelling Expenses	2,017	2,150	2,600	3,100	3,600	11,450
Domestic	1,722	1,650	1,800	2,100	2,400	7,950
Foreign	295	500	800	1,000	1,200	3,500
Supplies	5,475	5,550	6,150	7,000	7,900	26,600
Stationery and Office Requisites	1,833	1,900	2,200	2,500	2,800	9,400
Fuel	2,092	2,150	2,100	2,400	2,700	9,350
Diets and Uniforms	369	350	450	450	450	1,700
Medical Supplies	70	50	100	100	150	400
Other	1,111	1,100	1,300	1,550	1,800	5,750
Maintenance Expenditure	3,154	9,550	4,700	5,200	5,700	25,150
Vehicles	990	1,400	1,500	1,600	1,700	6,200
Plant and Machinery	619	750	900	1,150	1,400	4,200
Buildings and Structures	1,545	7,400	2,300	2,450	2,600	14,750
Services	31,192	41,550	43,750	45,200	46,600	177,100
Transport	41	100	100	100	100	400
Postal and Communication	1,220	1,700	1,700	2,000	2,300	7,700
Electricity and Water	14,569	21,050	21,800	22,200	22,600	87,650
Rents and Local Taxes	760	1,400	1,750	1,800	1,800	6,750
Lease Rental for Vehicles procured Under Operational Leasing	1,809	1,650	1,800	1,800	1,800	7,050
Other	12,793	15,650	16,600	17,300	18,000	67,550
Transfers	1,540	1,750	2,100	2,200	2,300	8,350
Subscriptions and Contributions Fee	75	150	100	100	100	450
Property Loan Interest to Public Servants	1,465	1,600	2,000	2,100	2,200	7,900
Capital Expenditure	75,073	95,900	229,500	119,900	55,800	501,100
Rehabilitation and Improvement of Capital Assets	59,313	31,650	66,000	46,800	29,600	174,050
Buildings and Structures	54,725	28,350	60,500	40,900	23,300	153,050
Plant, Machinery and Equipment	3,613	2,650	4,000	4,300	4,600	15,550
Vehicles	975	650	1,500	1,600	1,700	5,450
Acquisition of Capital Assets	5,823	44,050	140,500	52,000	13,000	249,550
Furniture and Office Equipment	1,771	3,450	3,900	4,200	4,500	16,050
Plant, Machinery and Equipment	2,183	40,100	81,600	6,800	7,500	136,000
Land and Land Improvements	1,869	500	50,000	40,000	-	90,500
Software Development	-	-	5,000	1,000	1,000	7,000
Capacity Building	1,056	100	1,000	1,100	1,200	3,400
Staff Training	1,056	100	1,000	1,100	1,200	3,400
Other Capital Expenditure	8,881	20,100	22,000	20,000	12,000	74,100
Other	8,881	20,100	22,000	20,000	12,000	74,100
Total Expenditure	285,826	339,450	482,000	388,500	341,100	1,551,050
Total Financing	285,826	339,450	482,000	388,500	341,100	1,551,050
Domestic	285,826	339,450	482,000	388,500	341,100	1,551,050

Employment Profile

Category	Approved	Actual
Senior Level	16	8
Tertiary Level	5	1
Secondary Level	153	102
Primary Level	303	230
Other (Casual/Temporary/Contract etc.)	-	-
Total	477	341

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	42,687	47,900	52,800	56,500	60,400	217,600
		Personal Emoluments	31,218	36,100	39,000	41,600	44,400	161,100
1001		Salaries and Wages	21,641	25,700	26,000	27,800	29,700	109,200
1002		Overtime and Holiday Payments	999	400	2,000	2,100	2,200	6,700
1003		Other Allowances	8,578	10,000	11,000	11,700	12,500	45,200
		Travelling Expenses	769	950	900	1,100	1,300	4,250
1101		Domestic	474	600	500	600	700	2,400
1102		Foreign	295	350	400	500	600	1,850
		Supplies	1,363	2,000	1,550	1,800	2,100	7,450
1201		Stationery and Office Requisites	442	650	500	600	700	2,450
1202		Fuel	649	900	700	800	900	3,300
1203		Diets and Uniforms	32	50	50	50	50	200
1204		Medical Supplies	70	50	100	100	150	400
1205		Other	170	350	200	250	300	1,100
		Maintenance Expenditure	1,192	1,750	2,200	2,400	2,600	8,950
1301		Vehicles	990	1,400	1,500	1,600	1,700	6,200
1302		Plant and Machinery	184	200	200	300	400	1,100
1303		Buildings and Structures	18	150	500	500	500	1,650
		Services	6,605	5,350	7,050	7,400	7,700	27,500
1401		Transport	41	100	100	100	100	400
1402		Postal and Communication	528	550	600	700	800	2,650
1403		Electricity and Water	3,671	2,600	3,800	3,900	4,000	14,300
1404		Rents and Local Taxes	100	200	150	200	200	750
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,809	1,650	1,800	1,800	1,800	7,050
1409		Other	456	250	600	700	800	2,350
		Transfers	1,540	1,750	2,100	2,200	2,300	8,350
1505		Subscriptions and Contributions Fee	75	150	100	100	100	450
1506		Property Loan Interest to Public Servants	1,465	1,600	2,000	2,100	2,200	7,900
		Capital Expenditure	4,451	1,900	5,200	5,800	6,400	19,300
		Rehabilitation and Improvement of Capital Assets	2,360	1,300	2,800	3,100	3,400	10,600
2001		Buildings and Structures	725	400	500	600	700	2,200
2002		Plant, Machinery and Equipment	660	250	800	900	1,000	2,950
2003		Vehicles	975	650	1,500	1,600	1,700	5,450
		Acquisition of Capital Assets	1,035	500	1,400	1,600	1,800	5,300
2102		Furniture and Office Equipment	123	250	600	700	800	2,350
2103		Plant, Machinery and Equipment	912	250	800	900	1,000	2,950
		Capacity Building	1,056	100	1,000	1,100	1,200	3,400
2401		Staff Training	1,056	100	1,000	1,100	1,200	3,400
		Total Expenditure	47,138	49,800	58,000	62,300	66,800	236,900
		Total Financing	47,138	49,800	58,000	62,300	66,800	236,900
		Domestic	47,138	49,800	58,000	62,300	66,800	236,900
11		Domestic Funds	47,138	49,800	58,000	62,300	66,800	236,900

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	44,273	55,550	59,200	62,700	66,600	244,050
		Personal Emoluments	30,678	36,000	40,700	43,300	46,300	166,300
1001		Salaries and Wages	21,771	24,500	26,000	27,500	29,500	107,500
1002		Overtime and Holiday Payments	1,200	2,000	1,800	2,000	2,100	7,900
1003		Other Allowances	7,707	9,500	12,900	13,800	14,700	50,900
		Travelling Expenses	500	650	1,000	1,100	1,200	3,950
1101		Domestic	500	650	800	900	1,000	3,350
1102		Foreign	-	-	200	200	200	600
		Supplies	1,915	1,600	2,100	2,400	2,700	8,800
1201		Stationery and Office Requisites	467	450	600	700	800	2,550
1202		Fuel	949	850	900	1,000	1,100	3,850
1203		Diets and Uniforms	57	-	100	100	100	300
1205		Other	442	300	500	600	700	2,100
		Maintenance Expenditure	649	6,200	800	1,000	1,200	9,200
1302		Plant and Machinery	141	200	200	300	400	1,100
1303		Buildings and Structures	508	6,000	600	700	800	8,100
		Services	10,531	11,100	14,600	14,900	15,200	55,800
1402		Postal and Communication	299	600	600	700	800	2,700
1403		Electricity and Water	5,371	4,000	6,000	6,100	6,200	22,300
1409		Other	4,861	6,500	8,000	8,100	8,200	30,800
		Capital Expenditure	14,183	57,300	98,800	20,300	21,300	197,700
		Rehabilitation and Improvement of Capital Assets	12,620	17,350	11,500	11,900	12,300	53,050
2001		Buildings and Structures	11,650	16,950	10,000	10,300	10,600	47,850
2002		Plant, Machinery and Equipment	970	400	1,500	1,600	1,700	5,200
		Acquisition of Capital Assets	1,563	39,950	87,300	8,400	9,000	144,650
2102		Furniture and Office Equipment	1,122	450	2,300	2,400	2,500	7,650
2103		Plant, Machinery and Equipment	441	39,500	80,000	5,000	5,500	130,000
2106		Software Development	-	-	5,000	1,000	1,000	7,000
		Total Expenditure	58,456	112,850	158,000	83,000	87,900	441,750
Total Financing			58,456	112,850	158,000	83,000	87,900	441,750
Domestic			58,456	112,850	158,000	83,000	87,900	441,750
11		Domestic Funds	58,456	112,850	158,000	83,000	87,900	441,750

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	123,793	140,100	140,500	149,400	158,300	588,300
		Personal Emoluments	105,479	110,900	113,500	121,000	128,500	473,900
1001		Salaries and Wages	67,503	74,200	75,000	80,000	85,000	314,200
1002		Overtime and Holiday Payments	7,338	7,200	7,500	8,000	8,500	31,200
1003		Other Allowances	30,638	29,500	31,000	33,000	35,000	128,500
		Travelling Expenses	748	550	700	900	1,100	3,250
1101		Domestic	748	400	500	600	700	2,200
1102		Foreign	-	150	200	300	400	1,050
		Supplies	2,197	1,950	2,500	2,800	3,100	10,350
1201		Stationery and Office Requisites	924	800	1,100	1,200	1,300	4,400
1202		Fuel	494	400	500	600	700	2,200
1203		Diets and Uniforms	280	300	300	300	300	1,200
1205		Other	499	450	600	700	800	2,550
		Maintenance Expenditure	1,313	1,600	1,700	1,800	1,900	7,000
1302		Plant and Machinery	294	350	500	550	600	2,000
1303		Buildings and Structures	1,019	1,250	1,200	1,250	1,300	5,000
		Services	14,056	25,100	22,100	22,900	23,700	93,800
1402		Postal and Communication	393	550	500	600	700	2,350
1403		Electricity and Water	5,527	14,450	12,000	12,200	12,400	51,050
1404		Rents and Local Taxes	660	1,200	1,600	1,600	1,600	6,000
1409		Other	7,476	8,900	8,000	8,500	9,000	34,400
		Capital Expenditure	56,439	36,700	125,500	93,800	28,100	284,100
		Rehabilitation and Improvement of Capital Assets	44,333	13,000	51,700	31,800	13,900	110,400
2001		Buildings and Structures	42,350	11,000	50,000	30,000	12,000	103,000
2002		Plant, Machinery and Equipment	1,983	2,000	1,700	1,800	1,900	7,400
		Acquisition of Capital Assets	3,225	3,600	51,800	42,000	2,200	99,600
2102		Furniture and Office Equipment	526	2,750	1,000	1,100	1,200	6,050
2103		Plant, Machinery and Equipment	830	350	800	900	1,000	3,050
2105		Land and Land Improvements	1,869	500	50,000	40,000	-	90,500
006		Improvement of Regional Museums	1,222	15,000	22,000	20,000	12,000	69,000
2509		Other	1,222	15,000	22,000	20,000	12,000	69,000
009		Storage Facilities for Coin Collection of the Ethnology Section	3,999	-	-	-	-	-
2509		Other	3,999	-	-	-	-	-
010		Preservation of Painting in the gallery and provide proper storage facilities for Painting Collection of the Ethnology Section	3,660	5,100	-	-	-	5,100
2509		Other	3,660	5,100	-	-	-	5,100
		Total Expenditure	180,232	176,800	266,000	243,200	186,400	872,400
		Total Financing	180,232	176,800	266,000	243,200	186,400	872,400
		Domestic	180,232	176,800	266,000	243,200	186,400	872,400
11		Domestic Funds	180,232	176,800	266,000	243,200	186,400	872,400

**Head 209 - Department of National Archives
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	127,001	135,850	167,500	175,700	186,000	665,050	
Personal Emoluments	73,151	83,100	98,200	104,000	109,800	395,100	
Salaries and Wages	48,084	59,500	56,100	59,500	63,000	238,100	
Overtime and Holiday Payments	7,072	4,000	21,000	22,300	23,500	70,800	
Other Allowances	17,995	19,600	21,100	22,200	23,300	86,200	
Travelling Expenses	943	1,450	2,200	2,500	2,900	9,050	
Domestic	707	1,000	1,200	1,400	1,600	5,200	
Foreign	236	450	1,000	1,100	1,300	3,850	
Supplies	6,738	5,750	9,700	10,100	10,500	36,050	
Stationery and Office Requisites	3,199	2,650	3,600	3,800	4,000	14,050	
Fuel	1,914	2,150	3,300	3,500	3,700	12,650	
Diets and Uniforms	1,625	950	2,800	2,800	2,800	9,350	
Maintenance Expenditure	6,064	7,450	10,600	11,200	13,800	43,050	
Vehicles	1,216	1,450	1,400	1,600	1,800	6,250	
Plant and Machinery	4,048	5,100	5,200	5,400	7,600	23,300	
Buildings and Structures	800	900	4,000	4,200	4,400	13,500	
Services	39,302	37,150	45,500	46,400	47,300	176,350	
Transport	50	50	100	100	100	350	
Postal and Communication	851	1,150	1,700	1,900	2,100	6,850	
Electricity and Water	18,991	17,950	23,500	23,800	24,100	89,350	
Rents and Local Taxes	698	900	1,200	1,300	1,400	4,800	
Other	18,712	17,100	19,000	19,300	19,600	75,000	
Transfers	803	950	1,300	1,500	1,700	5,450	
Subscriptions and Contributions Fee	273	300	500	600	700	2,100	
Property Loan Interest to Public Servants	530	650	800	900	1,000	3,350	
Capital Expenditure	240,074	160,700	241,500	44,800	35,100	482,100	
Rehabilitation and Improvement of Capital Assets	224,834	138,750	15,300	6,100	6,100	166,250	
Buildings and Structures	223,052	136,750	12,000	2,500	2,000	153,250	
Plant, Machinery and Equipment	979	1,300	2,000	2,100	2,400	7,800	
Vehicles	803	700	1,300	1,500	1,700	5,200	
Acquisition of Capital Assets	4,534	6,050	204,400	16,150	5,900	232,500	
Furniture and Office Equipment	4,127	4,550	187,600	11,200	1,300	204,650	
Plant, Machinery and Equipment	407	1,500	1,800	1,950	2,100	7,350	
Software Development	-	-	15,000	3,000	2,500	20,500	
Capacity Building	4,382	850	1,400	1,550	1,700	5,500	
Staff Training	4,382	850	1,400	1,550	1,700	5,500	
Other Capital Expenditure	6,324	15,050	20,400	21,000	21,400	77,850	
Infrastructure Development	6,324	15,050	20,400	21,000	21,400	77,850	
Total Expenditure	367,075	296,550	409,000	220,500	221,100	1,147,150	
Total Financing	367,075	296,550	409,000	220,500	221,100	1,147,150	
Domestic	367,075	296,550	409,000	220,500	221,100	1,147,150	

Employment Profile

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	23	5
Secondary Level	163	52
Primary Level	86	74
Other (Casual/Temporary/Contract etc.)	-	-
Total	288	138

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	64,037	73,900	91,100	96,000	101,100	362,100
		Personal Emoluments	33,327	44,200	59,100	62,900	66,800	233,000
1001		Salaries and Wages	22,792	32,000	33,000	35,000	37,000	137,000
1002		Overtime and Holiday Payments	2,907	2,100	13,500	14,500	15,500	45,600
1003		Other Allowances	7,628	10,100	12,600	13,400	14,300	50,400
		Travelling Expenses	208	700	900	1,000	1,200	3,800
1101		Domestic	207	450	400	500	600	1,950
1102		Foreign	1	250	500	500	600	1,850
		Supplies	2,331	3,000	4,900	5,100	5,300	18,300
1201		Stationery and Office Requisites	1,835	1,400	2,100	2,200	2,300	8,000
1202		Fuel	436	1,300	1,800	1,900	2,000	7,000
1203		Diets and Uniforms	60	300	1,000	1,000	1,000	3,300
		Maintenance Expenditure	2,793	3,100	3,400	3,700	4,000	14,200
1301		Vehicles	500	1,000	600	700	800	3,100
1302		Plant and Machinery	1,793	1,500	1,800	1,900	2,000	7,200
1303		Buildings and Structures	500	600	1,000	1,100	1,200	3,900
		Services	25,107	22,550	22,300	22,700	23,100	90,650
1401		Transport	50	50	100	100	100	350
1402		Postal and Communication	455	650	900	1,000	1,100	3,650
1403		Electricity and Water	17,030	12,350	13,500	13,600	13,700	53,150
1404		Rents and Local Taxes	650	750	800	900	1,000	3,450
1409		Other	6,922	8,750	7,000	7,100	7,200	30,050
		Transfers	271	350	500	600	700	2,150
1506		Property Loan Interest to Public Servants	271	350	500	600	700	2,150
		Capital Expenditure	6,147	2,700	14,900	5,600	5,500	28,700
		Rehabilitation and Improvement of Capital Assets	1,607	1,450	14,000	4,600	4,400	24,450
2001		Buildings and Structures	422	250	12,000	2,500	2,000	16,750
2002		Plant, Machinery and Equipment	500	800	1,500	1,500	1,700	5,500
2003		Vehicles	685	400	500	600	700	2,200
		Acquisition of Capital Assets	2,124	950	300	350	400	2,000
2102		Furniture and Office Equipment	1,987	450	100	100	100	750
2103		Plant, Machinery and Equipment	137	500	200	250	300	1,250
		Capacity Building	2,416	300	600	650	700	2,250
2401		Staff Training	2,416	300	600	650	700	2,250
		Total Expenditure	70,184	76,600	106,000	101,600	106,600	390,800
		Total Financing	70,184	76,600	106,000	101,600	106,600	390,800
		Domestic	70,184	76,600	106,000	101,600	106,600	390,800
11		Domestic Funds	70,184	76,600	106,000	101,600	106,600	390,800

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	62,964	61,950	76,400	79,700	84,900	302,950
		Personal Emoluments	39,824	38,900	39,100	41,100	43,000	162,100
1001		Salaries and Wages	25,292	27,500	23,100	24,500	26,000	101,100
1002		Overtime and Holiday Payments	4,165	1,900	7,500	7,800	8,000	25,200
1003		Other Allowances	10,367	9,500	8,500	8,800	9,000	35,800
		Travelling Expenses	735	750	1,300	1,500	1,700	5,250
1101		Domestic	500	550	800	900	1,000	3,250
1102		Foreign	235	200	500	600	700	2,000
		Supplies	4,407	2,750	4,800	5,000	5,200	17,750
1201		Stationery and Office Requisites	1,364	1,250	1,500	1,600	1,700	6,050
1202		Fuel	1,478	850	1,500	1,600	1,700	5,650
1203		Diets and Uniforms	1,565	650	1,800	1,800	1,800	6,050
		Maintenance Expenditure	3,271	4,350	7,200	7,500	9,800	28,850
1301		Vehicles	716	450	800	900	1,000	3,150
1302		Plant and Machinery	2,255	3,600	3,400	3,500	5,600	16,100
1303		Buildings and Structures	300	300	3,000	3,100	3,200	9,600
		Services	14,195	14,600	23,200	23,700	24,200	85,700
1402		Postal and Communication	396	500	800	900	1,000	3,200
1403		Electricity and Water	1,961	5,600	10,000	10,200	10,400	36,200
1404		Rents and Local Taxes	48	150	400	400	400	1,350
1409		Other	11,790	8,350	12,000	12,200	12,400	44,950
		Transfers	532	600	800	900	1,000	3,300
1505		Subscriptions and Contributions Fee	273	300	500	600	700	2,100
1506		Property Loan Interest to Public Servants	259	300	300	300	300	1,200
		Capital Expenditure	233,927	158,000	226,600	39,200	29,600	453,400
		Rehabilitation and Improvement of Capital Assets	223,227	137,300	1,300	1,500	1,700	141,800
2001		Buildings and Structures	222,630	136,500	-	-	-	136,500
2002		Plant, Machinery and Equipment	479	500	500	600	700	2,300
2003		Vehicles	118	300	800	900	1,000	3,000
		Acquisition of Capital Assets	2,410	1,400	17,600	5,800	5,500	30,300
2102		Furniture and Office Equipment	2,140	400	1,000	1,100	1,200	3,700
2103		Plant, Machinery and Equipment	270	1,000	1,600	1,700	1,800	6,100
2106		Software Development	-	-	15,000	3,000	2,500	20,500
		Capacity Building	1,966	550	800	900	1,000	3,250
2401		Staff Training	1,966	550	800	900	1,000	3,250
001		Extention of Archives Building Complex	-	3,700	-	-	-	3,700
2102		Furniture and Office Equipment	-	3,700	-	-	-	3,700
002		Archival Management Project	3,503	12,450	14,400	14,800	15,000	56,650
2506		Infrastructure Development	3,503	12,450	14,400	14,800	15,000	56,650
004		Computerization of Indices at the National Archives of Sri Lanka	932	2,000	6,000	6,200	6,400	20,600
2506		Infrastructure Development	932	2,000	6,000	6,200	6,400	20,600
005		Digitization of Films	-	600	-	-	-	600
2506		Infrastructure Development	-	600	-	-	-	600
006		Digitization & Publishing of the Map Collection	1,889	-	-	-	-	-
2506		Infrastructure Development	1,889	-	-	-	-	-
009		Mobile Racking System	-	-	186,500	10,000	-	196,500
2102		Furniture and Office Equipment	-	-	186,500	10,000	-	196,500
		Total Expenditure	296,891	219,950	303,000	118,900	114,500	756,350
		Total Financing	296,891	219,950	303,000	118,900	114,500	756,350
		Domestic	296,891	219,950	303,000	118,900	114,500	756,350
11		Domestic Funds	296,891	219,950	303,000	118,900	114,500	756,350

ESTIMATES 2021

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

Special Priorities

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

Departments

Department of Archaeology

Statutory Boards / Institutions

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

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	961,067	1,286,612	1,586,000	1,636,000	1,689,050	6,197,662
Personal Emoluments	871,028	983,736	1,240,550	1,266,600	1,295,500	4,786,386
Salaries and Wages	560,773	676,811	840,150	855,800	869,300	3,242,061
Overtime and Holiday Payments	9,780	6,823	30,700	32,000	33,300	102,823
Other Allowances	300,475	300,102	369,700	378,800	392,900	1,441,502
Travelling Expenses	19,851	14,901	26,350	27,150	28,000	96,401
Domestic	17,535	13,401	22,300	23,000	23,700	82,401
Foreign	2,316	1,500	4,050	4,150	4,300	14,000
Supplies	18,939	22,400	39,900	41,800	43,550	147,650
Stationery and Office Requisites	6,634	7,067	12,900	13,400	13,800	47,167
Fuel	9,936	9,806	20,800	21,700	22,600	74,906
Diets and Uniforms	728	1,365	1,600	1,700	1,800	6,465
Other	1,641	4,162	4,600	5,000	5,350	19,112
Maintenance Expenditure	17,401	22,009	31,000	31,900	33,150	118,059
Vehicles	9,354	10,771	15,000	15,350	16,100	57,221
Plant and Machinery	1,637	2,295	4,400	4,550	4,750	15,995
Buildings and Structures	6,410	8,943	11,600	12,000	12,300	44,843
Services	29,347	85,202	107,400	112,100	116,750	421,452
Transport	1,921	3,857	8,750	9,000	9,250	30,857
Postal and Communication	6,683	6,703	8,900	9,300	9,700	34,603
Electricity and Water	11,692	13,113	15,700	16,400	17,100	62,313
Rents and Local Taxes	3,600	38,237	47,700	47,750	47,750	181,437
Other	5,451	23,292	26,350	29,650	32,950	112,242
Transfers	4,501	158,314	140,700	156,350	172,000	627,364
Welfare Programmes	-	10,000	10,000	12,000	14,000	46,000
Public Institutions (Personal Emoluments)	-	100,900	59,600	66,000	72,500	299,000
Property Loan Interest to Public Servants	4,501	6,102	7,100	7,350	7,500	28,052
Other	-	41,312	12,000	13,000	14,000	80,312
Public Institutions (Other Operational Expenditure)	-	-	52,000	58,000	64,000	174,000
Other Recurrent Expenditure	-	50	100	100	100	350
Implementation of the Official Languages Policy	-	50	100	100	100	350
Capital Expenditure	85,090	523,746	533,200	561,800	516,600	2,135,346
Rehabilitation and Improvement of Capital Assets	26,679	36,319	67,900	50,100	54,200	208,519
Buildings and Structures	23,384	27,831	58,800	39,500	42,200	168,331
Plant, Machinery and Equipment	1,074	5,008	4,900	5,750	6,500	22,158
Vehicles	2,221	3,480	4,200	4,850	5,500	18,030
Acquisition of Capital Assets	8,185	9,135	31,500	28,000	29,000	97,635
Furniture and Office Equipment	3,700	3,577	13,000	12,000	12,500	41,077
Plant, Machinery and Equipment	4,485	5,558	18,500	16,000	16,500	56,558
Capital Transfers	-	321,100	134,000	142,000	149,000	746,100
Public Institutions	-	10,300	74,000	75,000	76,000	235,300
Development Assistance	-	310,800	60,000	67,000	73,000	510,800
Capacity Building	2,431	3,065	11,800	12,000	12,200	39,065
Staff Training	2,431	3,065	11,800	12,000	12,200	39,065
Other Capital Expenditure	47,795	154,127	288,000	329,700	272,200	1,044,027
Other	47,795	154,127	288,000	329,700	272,200	1,044,027
Total Expenditure	1,046,157	1,810,358	2,119,200	2,197,800	2,205,650	8,333,008
Total Financing	1,046,157	1,810,358	2,119,200	2,197,800	2,205,650	8,333,008
Domestic	1,046,157	1,810,358	2,119,200	2,197,800	2,205,650	8,333,008

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

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
401 -	State Minister of National Heritage, Performing Arts and Rural Arts Promotion						
	Operational Activities	-	79,000	220,900	201,900	210,000	711,800
	Recurrent Expenditure	-	75,700	182,100	189,600	197,200	644,600
	Capital Expenditure	-	3,300	38,800	12,300	12,800	67,200
	Development Activities	-	527,900	383,100	418,700	453,400	1,783,100
	Recurrent Expenditure	-	161,700	150,600	169,000	187,500	668,800
	Capital Expenditure	-	366,200	232,500	249,700	265,900	1,114,300
	Total Expenditure	-	606,900	604,000	620,600	663,400	2,494,900
	Recurrent Expenditure	-	237,400	332,700	358,600	384,700	1,313,400
	Capital Expenditure	-	369,500	271,300	262,000	278,700	1,181,500
207 -	Department of Archaeology						
	Operational Activities	204,985	243,558		306,150	317,050	1,161,408
	Recurrent Expenditure	196,173	235,960	281,650	291,950	302,250	1,111,810
	Capital Expenditure	8,812	7,598	13,000	14,200	14,800	49,598
	Development Activities	841,172	959,900	1,220,550	1,271,050	1,225,200	4,676,700
	Recurrent Expenditure	764,894	813,252	971,650	985,450	1,002,100	3,772,452
	Capital Expenditure	76,278	146,648	248,900	285,600	223,100	904,248
	Total Expenditure	1,046,157	1,203,458	1,515,200	1,577,200	1,542,250	5,838,108
	Recurrent Expenditure	961,067	1,049,212	1,253,300	1,277,400	1,304,350	4,884,262
	Capital Expenditure	85,090	154,246	261,900	299,800	237,900	953,846
	Grand Total	1,046,157	1,810,358	2,119,200	2,197,800	2,205,650	8,333,008
	Total Recurrent	961,067	1,286,612	1,586,000	1,636,000	1,689,050	6,197,662
	Total Capital	85,090	523,746	533,200	561,800	516,600	2,135,346

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	237,400	332,700	358,600	384,700	1,313,400	
Personal Emoluments	-	23,500	93,800	99,400	105,100	321,800	
Salaries and Wages	-	16,000	52,400	55,800	59,300	183,500	
Overtime and Holiday Payments	-	1,600	16,700	17,800	18,900	55,000	
Other Allowances	-	5,900	24,700	25,800	26,900	83,300	
Travelling Expenses	-	2,400	5,800	6,100	6,400	20,700	
Domestic	-	1,300	2,800	3,000	3,200	10,300	
Foreign	-	1,100	3,000	3,100	3,200	10,400	
Supplies	-	3,700	15,450	15,950	16,450	51,550	
Stationery and Office Requisites	-	1,250	5,400	5,600	5,800	18,050	
Fuel	-	1,900	9,800	10,000	10,200	31,900	
Diets and Uniforms	-	50	150	150	150	500	
Other	-	500	100	200	300	1,100	
Maintenance Expenditure	-	3,850	8,100	8,450	8,800	29,200	
Vehicles	-	1,900	3,500	3,650	3,800	12,850	
Plant and Machinery	-	900	2,500	2,600	2,700	8,700	
Buildings and Structures	-	1,050	2,100	2,200	2,300	7,650	
Services	-	58,450	75,250	78,950	82,650	295,300	
Transport	-	1,750	6,350	6,500	6,650	21,250	
Postal and Communication	-	700	2,100	2,300	2,500	7,600	
Electricity and Water	-	1,900	3,700	3,900	4,100	13,600	
Rents and Local Taxes	-	35,000	43,000	43,000	43,000	164,000	
Other	-	19,100	20,100	23,250	26,400	88,850	
Transfers	-	145,450	134,200	149,650	165,200	594,500	
Welfare Programmes	-	10,000	10,000	12,000	14,000	46,000	
Public Institutions (Personal Emoluments)	-	100,900	59,600	66,000	72,500	299,000	
Property Loan Interest to Public Servants	-	150	600	650	700	2,100	
Other	-	34,400	12,000	13,000	14,000	73,400	
Public Institutions (Other Operational Expenditure)	-	-	52,000	58,000	64,000	174,000	
Other Recurrent Expenditure	-	50	100	100	100	350	
Implementation of the Official Languages Policy	-	50	100	100	100	350	
Capital Expenditure	-	369,500	271,300	262,000	278,700	1,181,500	
Rehabilitation and Improvement of Capital Assets	-	26,700	56,000	37,400	40,800	160,900	
Buildings and Structures	-	22,250	50,800	31,500	34,200	138,750	
Plant, Machinery and Equipment	-	3,350	3,500	4,050	4,600	15,500	
Vehicles	-	1,100	1,700	1,850	2,000	6,650	
Acquisition of Capital Assets	-	3,500	20,000	16,000	17,000	56,500	
Furniture and Office Equipment	-	2,050	8,000	6,500	7,000	23,550	
Plant, Machinery and Equipment	-	1,450	12,000	9,500	10,000	32,950	
Capital Transfers	-	321,100	134,000	142,000	149,000	746,100	
Public Institutions	-	10,300	74,000	75,000	76,000	235,300	
Development Assistance	-	310,800	60,000	67,000	73,000	510,800	
Capacity Building	-	1,600	9,300	9,500	9,700	30,100	
Staff Training	-	1,600	9,300	9,500	9,700	30,100	
Other Capital Expenditure	-	16,600	52,000	57,100	62,200	187,900	
Other	-	16,600	52,000	57,100	62,200	187,900	
Total Expenditure	-	606,900	604,000	620,600	663,400	2,494,900	
Total Financing	-	606,900	604,000	620,600	663,400	2,494,900	
Domestic	-	606,900	604,000	620,600	663,400	2,494,900	

Employment Profile

Category	Approved	Actual
Senior Level	38	20
Tertiary Level	20	15
Secondary Level	144	87
Primary Level	96	59
Other (Casual/Temporary/Contract etc.)	-	5
Total	298	186

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	12,000	31,000	32,500	33,900	109,400
		Personal Emoluments	-	7,100	13,100	13,900	14,600	48,700
1001		Salaries and Wages	-	5,500	8,300	8,800	9,300	31,900
1002		Overtime and Holiday Payments	-	400	1,200	1,300	1,400	4,300
1003		Other Allowances	-	1,200	3,600	3,800	3,900	12,500
		Travelling Expenses	-	700	2,500	2,600	2,700	8,500
1101		Domestic	-	200	1,000	1,100	1,200	3,500
1102		Foreign	-	500	1,500	1,500	1,500	5,000
		Supplies	-	1,000	6,950	7,150	7,350	22,450
1201		Stationery and Office Requisites	-	300	900	1,000	1,100	3,300
1202		Fuel	-	700	6,000	6,100	6,200	19,000
1203		Diets and Uniforms	-	-	50	50	50	150
		Maintenance Expenditure	-	1,500	3,600	3,650	3,700	12,450
1301		Vehicles	-	800	2,000	2,050	2,100	6,950
1302		Plant and Machinery	-	500	1,000	1,000	1,000	3,500
1303		Buildings and Structures	-	200	600	600	600	2,000
		Services	-	1,700	4,850	5,200	5,550	17,300
1401		Transport	-	1,000	2,750	2,800	2,850	9,400
1402		Postal and Communication	-	200	600	700	800	2,300
1403		Electricity and Water	-	300	900	1,000	1,100	3,300
1409		Other	-	200	600	700	800	2,300
		Capital Expenditure	-	2,500	4,000	4,200	4,400	15,100
		Rehabilitation and Improvement of Capital Assets	-	1,500	2,000	2,200	2,400	8,100
2001		Buildings and Structures	-	400	500	600	700	2,200
2002		Plant, Machinery and Equipment	-	100	500	500	500	1,600
2003		Vehicles	-	1,000	1,000	1,100	1,200	4,300
		Acquisition of Capital Assets	-	1,000	2,000	2,000	2,000	7,000
2102		Furniture and Office Equipment	-	750	1,000	1,000	1,000	3,750
2103		Plant, Machinery and Equipment	-	250	1,000	1,000	1,000	3,250
		Total Expenditure	-	14,500	35,000	36,700	38,300	124,500
Total Financing			-	14,500	35,000	36,700	38,300	124,500
Domestic			-	14,500	35,000	36,700	38,300	124,500
11		Domestic Funds	-	14,500	35,000	36,700	38,300	124,500

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	63,700	151,100	157,100	163,300	535,200
		Personal Emoluments	-	16,400	80,700	85,500	90,500	273,100
1001		Salaries and Wages	-	10,500	44,100	47,000	50,000	151,600
1002		Overtime and Holiday Payments	-	1,200	15,500	16,500	17,500	50,700
1003		Other Allowances	-	4,700	21,100	22,000	23,000	70,800
		Travelling Expenses	-	1,700	3,300	3,500	3,700	12,200
1101		Domestic	-	1,100	1,800	1,900	2,000	6,800
1102		Foreign	-	600	1,500	1,600	1,700	5,400
		Supplies	-	2,700	8,500	8,800	9,100	29,100
1201		Stationery and Office Requisites	-	950	4,500	4,600	4,700	14,750
1202		Fuel	-	1,200	3,800	3,900	4,000	12,900
1203		Diets and Uniforms	-	50	100	100	100	350
1205		Other	-	500	100	200	300	1,100
		Maintenance Expenditure	-	2,350	4,500	4,800	5,100	16,750
1301		Vehicles	-	1,100	1,500	1,600	1,700	5,900
1302		Plant and Machinery	-	400	1,500	1,600	1,700	5,200
1303		Buildings and Structures	-	850	1,500	1,600	1,700	5,650
		Services	-	40,350	53,400	53,750	54,100	201,600
1401		Transport	-	750	3,600	3,700	3,800	11,850
1402		Postal and Communication	-	500	1,500	1,600	1,700	5,300
1403		Electricity and Water	-	1,600	2,800	2,900	3,000	10,300
1404		Rents and Local Taxes	-	35,000	43,000	43,000	43,000	164,000
1409		Other	-	2,500	2,500	2,550	2,600	10,150
		Transfers	-	150	600	650	700	2,100
1506		Property Loan Interest to Public Servants	-	150	600	650	700	2,100
		Other Recurrent Expenditure	-	50	100	100	100	350
1703		Implementation of the Official Languages Policy	-	50	100	100	100	350
		Capital Expenditure	-	800	34,800	8,100	8,400	52,100
		Rehabilitation and Improvement of Capital Assets	-	200	24,000	2,200	2,400	28,800
2001		Buildings and Structures	-	50	22,800	900	1,000	24,750
2002		Plant, Machinery and Equipment	-	50	500	550	600	1,700
2003		Vehicles	-	100	700	750	800	2,350
		Acquisition of Capital Assets	-	400	10,000	5,000	5,000	20,400
2102		Furniture and Office Equipment	-	200	4,000	2,000	2,000	8,200
2103		Plant, Machinery and Equipment	-	200	6,000	3,000	3,000	12,200
		Capacity Building	-	200	800	900	1,000	2,900
2401		Staff Training	-	200	800	900	1,000	2,900
		Total Expenditure	-	64,500	185,900	165,200	171,700	587,300
		Total Financing	-	64,500	185,900	165,200	171,700	587,300
		Domestic	-	64,500	185,900	165,200	171,700	587,300
11		Domestic Funds	-	64,500	185,900	165,200	171,700	587,300

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

2 - Development Activities

03 - National Heritage, Performing Arts and Folk Art Promotion

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	161,700	150,600	169,000	187,500	668,800
001		Protection of Kandyan Heritage	-	2,000	-	-	-	2,000
1409		Other	-	2,000	-	-	-	2,000
002		Accident and Medical Insurance Scheme for Artist	-	10,000	10,000	12,000	14,000	46,000
1501		Welfare Programmes	-	10,000	10,000	12,000	14,000	46,000
003		National Literary Arts Festival	-	12,400	-	-	-	12,400
1409		Other	-	12,400	-	-	-	12,400
004		Galle Heritage Foundation	-	10,600	12,000	14,000	16,000	52,600
1503		Public Institutions (Personal Emoluments)	-	-	9,000	10,000	11,000	30,000
1508		Other	-	10,600	-	-	-	10,600
1509		Public Institutions (Other Operational Expenditure)	-	-	3,000	4,000	5,000	12,000
005		Maintenance of Dambana Jana Uruma Center	-	2,000	2,000	2,500	3,000	9,500
1409		Other	-	2,000	2,000	2,500	3,000	9,500
006		Towerhall Theater Foundation	-	67,900	55,000	62,000	69,000	253,900
1503		Public Institutions (Personal Emoluments)	-	67,900	45,000	50,000	55,000	217,900
1509		Public Institutions (Other Operational Expenditure)	-	-	10,000	12,000	14,000	36,000
007		Royal Asiatic Society	-	1,000	-	-	-	1,000
1508		Other	-	1,000	-	-	-	1,000
008		Folk Art Center	-	11,000	12,000	13,000	14,000	50,000
1508		Other	-	11,000	12,000	13,000	14,000	50,000
009		Sri Lanka Art Councils	-	11,800	14,600	16,000	17,500	59,900
1503		Public Institutions (Personal Emoluments)	-	-	5,600	6,000	6,500	18,100
1508		Other	-	11,800	-	-	-	11,800
1509		Public Institutions (Other Operational Expenditure)	-	-	9,000	10,000	11,000	30,000
010		Ranminithenna Tele - Cinema Village	-	33,000	30,000	32,000	34,000	129,000
1503		Public Institutions (Personal Emoluments)	-	33,000	-	-	-	33,000
1509		Public Institutions (Other Operational Expenditure)	-	-	30,000	32,000	34,000	96,000
020		Preserving a community with a special identity/ Native people	-	-	10,000	12,000	14,000	36,000
1409		Other	-	-	10,000	12,000	14,000	36,000
021		Daye Urumaya Daruwantai - Implement Programmes to improve the Artistic taste for Children	-	-	5,000	5,500	6,000	16,500
1409		Other	-	-	5,000	5,500	6,000	16,500
		Capital Expenditure	-	366,200	232,500	249,700	265,900	1,114,300
001		Protection of Kandyan Heritage	-	300,000	30,000	32,000	33,000	395,000
2202		Development Assistance	-	300,000	30,000	32,000	33,000	395,000
004		Galle Heritage Foundation	-	10,800	30,000	35,000	40,000	115,800
2202		Development Assistance	-	10,800	30,000	35,000	40,000	115,800
006		Towerhall Theater Foundation	-	8,000	24,000	25,000	26,000	83,000
2201		Public Institutions	-	8,000	24,000	25,000	26,000	83,000

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
008		Folk Art Center	-	6,500	40,500	44,000	47,500	138,500
2001		Buildings and Structures	-	1,000	25,000	27,000	29,000	82,000
2002		Plant, Machinery and Equipment	-	3,200	2,500	3,000	3,500	12,200
2102		Furniture and Office Equipment	-	1,100	3,000	3,500	4,000	11,600
2103		Plant, Machinery and Equipment	-	1,000	5,000	5,500	6,000	17,500
2401		Staff Training	-	200	5,000	5,000	5,000	15,200
009		Sri Lanka Art Councils	-	10,100	10,000	10,100	10,200	40,400
2509		Other	-	10,100	10,000	10,100	10,200	40,400
010		Ranminithenna Tele - Cinema Village	-	2,300	50,000	50,000	50,000	152,300
2201		Public Institutions	-	2,300	50,000	50,000	50,000	152,300
011		Daye Urumaya Daruwantai Awareness Programme	-	1,200	3,500	3,600	3,700	12,000
2401		Staff Training	-	1,200	3,500	3,600	3,700	12,000
012		Preservation of Native Habits	-	4,300	2,500	3,000	3,500	13,300
2001		Buildings and Structures	-	4,300	2,500	3,000	3,500	13,300
013		Renovation Project of Elphinston Art Theater	-	16,500	-	-	-	16,500
2001		Buildings and Structures	-	16,500	-	-	-	16,500
014		Heritage Conservation & Promotion of Initiatives	-	6,500	-	-	-	6,500
2509		Other	-	6,500	-	-	-	6,500
015		Introduce Digital Technology for the Promotion of National Heritage	-	-	10,000	12,000	14,000	36,000
2509		Other	-	-	10,000	12,000	14,000	36,000
016		Establish a Research and Preservation unit for National Heritage	-	-	10,000	11,000	12,000	33,000
2509		Other	-	-	10,000	11,000	12,000	33,000
017		Rural Art villages - Create programme in Art villages associated with famous artists	-	-	10,000	11,000	12,000	33,000
2509		Other	-	-	10,000	11,000	12,000	33,000
018		Establish and Update a Database of Artists	-	-	9,000	9,500	10,000	28,500
2509		Other	-	-	9,000	9,500	10,000	28,500
019		Introduce a systematic mechanism in accordance with recognized international conventions to pay locally based royalties	-	-	3,000	3,500	4,000	10,500
2509		Other	-	-	3,000	3,500	4,000	10,500
Total Expenditure			-	527,900	383,100	418,700	453,400	1,783,100
Total Financing			-	527,900	383,100	418,700	453,400	1,783,100
Domestic			-	527,900	383,100	418,700	453,400	1,783,100
11		Domestic Funds	-	527,900	383,100	418,700	453,400	1,783,100

Head 207 - Department of Archaeology Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	961,067	1,049,212	1,253,300	1,277,400	1,304,350	4,884,262	
Personal Emoluments	871,028	960,236	1,146,750	1,167,200	1,190,400	4,464,586	
Salaries and Wages	560,773	660,811	787,750	800,000	810,000	3,058,561	
Overtime and Holiday Payments	9,780	5,223	14,000	14,200	14,400	47,823	
Other Allowances	300,475	294,202	345,000	353,000	366,000	1,358,202	
Travelling Expenses	19,851	12,501	20,550	21,050	21,600	75,701	
Domestic	17,535	12,101	19,500	20,000	20,500	72,101	
Foreign	2,316	400	1,050	1,050	1,100	3,600	
Supplies	18,939	18,700	24,450	25,850	27,100	96,100	
Stationery and Office Requisites	6,634	5,817	7,500	7,800	8,000	29,117	
Fuel	9,936	7,906	11,000	11,700	12,400	43,006	
Diets and Uniforms	728	1,315	1,450	1,550	1,650	5,965	
Other	1,641	3,662	4,500	4,800	5,050	18,012	
Maintenance Expenditure	17,401	18,159	22,900	23,450	24,350	88,859	
Vehicles	9,354	8,871	11,500	11,700	12,300	44,371	
Plant and Machinery	1,637	1,395	1,900	1,950	2,050	7,295	
Buildings and Structures	6,410	7,893	9,500	9,800	10,000	37,193	
Services	29,347	26,752	32,150	33,150	34,100	126,152	
Transport	1,921	2,107	2,400	2,500	2,600	9,607	
Postal and Communication	6,683	6,003	6,800	7,000	7,200	27,003	
Electricity and Water	11,692	11,213	12,000	12,500	13,000	48,713	
Rents and Local Taxes	3,600	3,237	4,700	4,750	4,750	17,437	
Other	5,451	4,192	6,250	6,400	6,550	23,392	
Transfers	4,501	12,864	6,500	6,700	6,800	32,864	
Property Loan Interest to Public Servants	4,501	5,952	6,500	6,700	6,800	25,952	
Other	-	6,912	-	-	-	6,912	
Capital Expenditure	85,090	154,246	261,900	299,800	237,900	953,846	
Rehabilitation and Improvement of Capital Assets	26,679	9,619	11,900	12,700	13,400	47,619	
Buildings and Structures	23,384	5,581	8,000	8,000	8,000	29,581	
Plant, Machinery and Equipment	1,074	1,658	1,400	1,700	1,900	6,658	
Vehicles	2,221	2,380	2,500	3,000	3,500	11,380	
Acquisition of Capital Assets	8,185	5,635	11,500	12,000	12,000	41,135	
Furniture and Office Equipment	3,700	1,527	5,000	5,500	5,500	17,527	
Plant, Machinery and Equipment	4,485	4,108	6,500	6,500	6,500	23,608	
Capacity Building	2,431	1,465	2,500	2,500	2,500	8,965	
Staff Training	2,431	1,465	2,500	2,500	2,500	8,965	
Other Capital Expenditure	47,795	137,527	236,000	272,600	210,000	856,127	
Other	47,795	137,527	236,000	272,600	210,000	856,127	
Total Expenditure	1,046,157	1,203,458	1,515,200	1,577,200	1,542,250	5,838,108	
Total Financing	1,046,157	1,203,458	1,515,200	1,577,200	1,542,250	5,838,108	
Domestic	1,046,157	1,203,458	1,515,200	1,577,200	1,542,250	5,838,108	

Employment Profile

Category	Approved	Actual
Senior Level	54	16
Tertiary Level	56	27
Secondary Level	812	582
Primary Level	3,434	1,298
Other (Casual/Temporary/Contract etc.)	5	5
Total	4,361	1,928

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	196,173	235,960	281,650	291,950	302,250	1,111,810
		Personal Emoluments	145,155	179,355	219,750	228,200	236,400	863,705
1001		Salaries and Wages	103,400	131,809	164,750	170,000	175,000	641,559
1002		Overtime and Holiday Payments	3,280	1,467	5,000	5,200	5,400	17,067
1003		Other Allowances	38,475	46,079	50,000	53,000	56,000	205,079
		Travelling Expenses	5,738	4,173	6,800	6,800	6,800	24,573
1101		Domestic	5,498	3,973	6,500	6,500	6,500	23,473
1102		Foreign	240	200	300	300	300	1,100
		Supplies	7,894	8,064	10,100	10,650	11,150	39,964
1201		Stationery and Office Requisites	3,434	3,025	4,000	4,200	4,300	15,525
1202		Fuel	3,621	3,349	4,000	4,200	4,400	15,949
1203		Diets and Uniforms	198	536	600	650	700	2,486
1205		Other	641	1,154	1,500	1,600	1,750	6,004
		Maintenance Expenditure	7,550	7,495	10,800	11,000	11,650	40,945
1301		Vehicles	6,000	4,225	6,500	6,500	7,000	24,225
1302		Plant and Machinery	1,140	874	1,300	1,300	1,350	4,824
1303		Buildings and Structures	410	2,396	3,000	3,200	3,300	11,896
		Services	25,335	24,009	27,700	28,600	29,450	109,759
1401		Transport	1,900	1,950	2,200	2,250	2,300	8,700
1402		Postal and Communication	6,683	6,003	6,800	7,000	7,200	27,003
1403		Electricity and Water	11,692	11,213	12,000	12,500	13,000	48,713
1404		Rents and Local Taxes	3,600	3,237	4,700	4,750	4,750	17,437
1409		Other	1,460	1,606	2,000	2,100	2,200	7,906
		Transfers	4,501	12,864	6,500	6,700	6,800	32,864
1506		Property Loan Interest to Public Servants	4,501	5,952	6,500	6,700	6,800	25,952
1508		Other	-	6,912	-	-	-	6,912
		Capital Expenditure	8,812	7,598	13,000	14,200	14,800	49,598
		Rehabilitation and Improvement of Capital Assets	3,357	4,720	5,500	6,200	6,800	23,220
2001		Buildings and Structures	384	1,441	2,000	2,000	2,000	7,441
2002		Plant, Machinery and Equipment	752	899	1,000	1,200	1,300	4,399
2003		Vehicles	2,221	2,380	2,500	3,000	3,500	11,380
		Acquisition of Capital Assets	4,485	2,778	6,500	7,000	7,000	23,278
2102		Furniture and Office Equipment	2,000	627	3,000	3,500	3,500	10,627
2103		Plant, Machinery and Equipment	2,485	2,151	3,500	3,500	3,500	12,651
		Capacity Building	970	100	1,000	1,000	1,000	3,100
2401		Staff Training	970	100	1,000	1,000	1,000	3,100
		Total Expenditure	204,985	243,558	294,650	306,150	317,050	1,161,408
		Total Financing	204,985	243,558	294,650	306,150	317,050	1,161,408
		Domestic	204,985	243,558	294,650	306,150	317,050	1,161,408
11		Domestic Funds	204,985	243,558	294,650	306,150	317,050	1,161,408

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	764,894	813,252	971,650	985,450	1,002,100	3,772,452
		Personal Emoluments	725,873	780,881	927,000	939,000	954,000	3,600,881
1001		Salaries and Wages	457,373	529,002	623,000	630,000	635,000	2,417,002
1002		Overtime and Holiday Payments	6,500	3,756	9,000	9,000	9,000	30,756
1003		Other Allowances	262,000	248,123	295,000	300,000	310,000	1,153,123
		Travelling Expenses	14,113	8,328	13,750	14,250	14,800	51,128
1101		Domestic	12,037	8,128	13,000	13,500	14,000	48,628
1102		Foreign	2,076	200	750	750	800	2,500
		Supplies	11,045	10,636	14,350	15,200	15,950	56,136
1201		Stationery and Office Requisites	3,200	2,792	3,500	3,600	3,700	13,592
1202		Fuel	6,315	4,557	7,000	7,500	8,000	27,057
1203		Diets and Uniforms	530	779	850	900	950	3,479
1205		Other	1,000	2,508	3,000	3,200	3,300	12,008
		Maintenance Expenditure	9,851	10,664	12,100	12,450	12,700	47,914
1301		Vehicles	3,354	4,646	5,000	5,200	5,300	20,146
1302		Plant and Machinery	497	521	600	650	700	2,471
1303		Buildings and Structures	6,000	5,497	6,500	6,600	6,700	25,297
		Services	4,012	2,743	4,450	4,550	4,650	16,393
1401		Transport	21	157	200	250	300	907
1409		Other	3,991	2,586	4,250	4,300	4,350	15,486
		Capital Expenditure	76,278	146,648	248,900	285,600	223,100	904,248
		Rehabilitation and Improvement of Capital Assets	628	3,021	4,400	4,500	4,600	16,521
2001		Buildings and Structures	306	2,262	4,000	4,000	4,000	14,262
2002		Plant, Machinery and Equipment	322	759	400	500	600	2,259
		Acquisition of Capital Assets	3,700	2,857	5,000	5,000	5,000	17,857
2102		Furniture and Office Equipment	1,700	900	2,000	2,000	2,000	6,900
2103		Plant, Machinery and Equipment	2,000	1,957	3,000	3,000	3,000	10,957
		Capacity Building	1,461	1,365	1,500	1,500	1,500	5,865
2401		Staff Training	1,461	1,365	1,500	1,500	1,500	5,865
005		Rajagalathenna Archaeological Sites Conservation & Preservation Project	42,659	19,215	53,000	74,600	2,000	148,815
2001		Buildings and Structures	22,694	1,878	2,000	2,000	2,000	7,878
2509		Other	19,965	17,337	51,000	72,600	-	140,937
008		Exploration, Excavation & Research of Archaeological Sites and Monuments	6,699	5,934	18,000	20,000	20,000	63,934
2509		Other	6,699	5,934	18,000	20,000	20,000	63,934
009		Conservation and Maintenance of Archaeological Sites and Monuments	9,711	90,649	150,000	160,000	165,000	565,649
2509		Other	9,711	90,649	150,000	160,000	165,000	565,649
010		Promotion and Exhibition of Archaeological Sites and Monuments	8,994	18,889	12,000	15,000	20,000	65,889
2509		Other	8,994	18,889	12,000	15,000	20,000	65,889
012		Ritigala Archeological Sites Conservation & Preservation Project	2,426	3,000	3,000	3,000	3,000	12,000
2509		Other	2,426	3,000	3,000	3,000	3,000	12,000
015		Maintenance of Kanniya Hot Water Wells	-	1,718	2,000	2,000	2,000	7,718
2509		Other	-	1,718	2,000	2,000	2,000	7,718
		Total Expenditure	841,172	959,900	1,220,550	1,271,050	1,225,200	4,676,700
		Total Financing	841,172	959,900	1,220,550	1,271,050	1,225,200	4,676,700
		Domestic	841,172	959,900	1,220,550	1,271,050	1,225,200	4,676,700
11		Domestic Funds	841,172	959,900	1,220,550	1,271,050	1,225,200	4,676,700

Ministry of Finance

Ministry of Finance

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Allocation (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
SME Credit Line (GOSL/ADB) - (Small and Medium sized Enterprises Line of Credit Project Add.Financing (ADB/GOSL)	31,500	2016-2022	24,294	7,334	Provide Loans to SMEs	No of Loans Granted	1.4 Ensure equal right to economic resources 8.3 Promote development-oriented policies that encourage the formulation and growth of SMEs 9.3 Increase the access of small-scale industrial and other enterprises (affordable credit)
Solar Power Generation Project (ADB/GOSL)	7,214	2018-2022	3,146	1,504	Provide Loans to Households	No of Loans Granted	1.4 Ensure equal right to economic resources 7.1 Ensure universal access to affordable, reliable and modern energy services 7.2 Increase sustainability the share of renewable energy in the global energy mix
Social Safety Nets	10,949	2016-2022	497	200	Completion of the database	Percentage of Completion	17.8 Enhance the use of information and Communication technology

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Allocation (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
Financial Sector Modernization Project (WB-IDA/GOSL)	13,500	2017-2022	160	500	Completion of Disbursement linked indicators and procurement activities	Percentage of Completion	9.b Support domestic technology development, research and innovation in developing countries
e-Government Procurement Project	300	2019-2023	60	80	Piloting the Shopping Method	1.No of Procurement entities Registered 2.No of Vendors Registered 3.No of Procurements launched	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all 9.4 upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, 16.5Substantially reduce corruption and bribery in all their forms 17.8Fully operationalize the technology bank and science, technology and innovation capacity-building mechanism and enhance the use of enabling technology, in particular information and communications technology

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

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Allocation (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
Sundara Gama" National Villages Empowerment Programme	N/A	Annual Programme	-	5,300	Implementation of integrated village development programme targeting 5,000 villages	No. of villages developed	1.4 Ensure every people have equal rights to economic resources
Samurdhi Relief Assistance	N/A	Annual Programme	-	53,000	Providing cash grant for 1,793,533 Samurdhi beneficiaries	No. of families receiving cash grant	1.1. By 2030, Eradicate extreme poverty for all people every where
Empowering Samurdhi Beneficiaries	N/A	Annual Programme	-	600	Conducting 55,000 projects to upgrade the livelihood of the Samurdhi	No. of families empowered	1.4. Ensure every people have equal rights to economic resources
Support for Low Income Disable Persons	N/A	Annual Programme	-	4,320	Providing cash grant for 72,000 differently abled persons	No. of differently abled persons receiving cash grant	10.2 Empower and promote the social, economic and political inclusion of all.
Financial support for kidney patients	N/A	Annual Programme	-	2,349	Facilitating 39,150 CKDu patients receiving cash grant	No. of families benefited	3.3 End tropical diseases 1.3 Social protection for patients

(b) Employment Profile

Ministry/ Department/Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Minister of Finance	75	18	196	187	-	476
National Planning Department	54	1	41	47	-	143
Department of Fiscal Policy	14	3	26	10	-	53
Department of National Budget	29	4	59	33	-	125
Department of Management Services	16	2	42	16	-	76
Department of External Resources	42	3	51	25	-	121
Department of Public Finance	18	2	30	15	-	65
Department of Treasury Operations	16	1	74	19	-	110
Department of State Accounts	13	2	31	9	-	55
Department of Trade and Investment Policies	14	3	26	10	-	53
Department of Information Technology Management	8	8	15	7	2	40
Department of Legal Affairs	6	-	5	4	-	15
Department of Management Audit	17	-	23	7	-	47
Department of Development Finance	14	1	15	10	-	40
Office of Comptroller General	7	1	15	7	-	30
Department of Inland Revenue	1,071	33	1,023	460	-	2,587
Sri Lanka Customs	328	844	773	487	-	2,432
Department of Excise	33	312	752	198	-	1,295
Department of Valuation	39	117	309	87	-	552
Import and Export Control Department	8	3	54	13	-	78

Ministry/ Department/Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Department of Registrar Companies	9	2	91	22	-	124
Department of Census and Statistics	190	444	473	158	-	1,265
Welfare Benefits Board	2	3	1	2	-	8
Sustainable Development Council	1	4	10	3	-	18
Sri Lanka Accounting and Auditing Standard Monitoring Board	16	3	1	2	-	22
State Minister of Money and Capital Market and State Enterprise Reforms	3	-	10	8	18	39
Department of Public Enterprises	26	14	17	14	-	71
Department of Project Management and Supervision	28	-	28	16	-	72
State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development	31	05	574	64		674
Sri Lanka Social Security Board	05	11	98	36		150
National Institute of Social Development	34	07	39	24		104
Department of Samurdhi Development	72	1,939	22,964	497	13	25,485
Total	2,239	3,790	27,866	2,497	33	36,425

ESTIMATES 2021

Ministry of Finance

Special Priorities

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

Departments

- National Planning Department
- Department of Fiscal Policy
- Department of National Budget
- Department of Management Services
- Department of External Resources
- Department of Public Finance
- Department of Treasury Operations
- Department of Public Accounts
- Department of Trade and Investment Policies
- Department of Information Technology Management
- Department of Legal Affairs
- Department of Management Auditing
- Department of Development Finance
- Office of Comptroller General
- Department of Inland Revenue
 - Sri Lanka Customs
 - Department of Excise
 - Department of Valuation
- Import and Export Control Department

Department of Registrar Companies
Department of Census and Statistics
Department of Telecommunications
Internal Trade Department

Institutions/ Statutory Boards

National Lotteries Board
Development Lotteries Board
Central Bank of Sri Lanka
All State Banks, Financial, Insurance and their subsidiaries and related institutions
Sri Lanka Insurance Board
Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies
Credit Information Bureau
Security and Exchange Commission of Sri Lanka
Sri Lanka Accounting and Auditing Standard Monitoring Board
Public Utilities Commission of Sri Lanka
Sri Lanka Export Credit Insurance
Institute of Policy Studies
Sustainable Development Council
Welfare Benefits Board
Public Service Mutual Provident Association
Lady Lochore Fund
Strike, Riot, Civil Commotion and Terrorism Fund
National Insurance Trust Fund
Employees' Trust Fund
Shrama Vasana Fund
National Health Development Fund
Kidney Fund
Tea Shakthi Fund
Kapruka Fund
Public Service Pensioners' Trust Fund
Buddha Sasana Fund
Buddhist Renaissance Fund
Skills Development Fund Ltd.
Local Loans and Development Fund
Inventors' Fund
Thurusaviya Fund
Central Cultural Fund
Wildlife Trust
Sri Lanka Media Training Institute
Pulse Crops , Grain Research and Production Authority
Janatha Fertilizer Enterprises Ltd
Hingurana Sugar Factory (Pvt) Limited
Protection of Children National Trust Fund

**Ministry of Finance
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	913,054,864	1,152,880,632	1,044,491,530	1,046,613,910	1,046,964,650	4,290,950,722
Personal Emoluments	7,343,732	8,875,717	9,139,350	9,408,900	9,581,000	37,004,967
Salaries and Wages	4,343,403	5,006,317	5,395,750	5,550,150	5,678,400	21,630,617
Overtime and Holiday Payments	102,699	79,550	122,050	127,700	134,000	463,300
Other Allowances	2,897,630	3,789,850	3,621,550	3,731,050	3,768,600	14,911,050
Travelling Expenses	293,734	181,152	269,720	286,280	297,650	1,034,802
Domestic	140,242	148,940	184,920	191,580	197,950	723,390
Foreign	153,492	32,212	84,800	94,700	99,700	311,412
Supplies	568,271	605,047	734,990	757,960	780,020	2,878,017
Stationery and Office Requisites	256,187	185,667	278,550	287,550	295,600	1,047,367
Fuel	203,401	235,100	250,675	259,000	269,600	1,014,375
Diets and Uniforms	69,112	89,330	116,765	120,960	122,420	449,475
Other	39,571	94,950	89,000	90,450	92,400	366,800
Maintenance Expenditure	510,370	517,035	762,450	788,750	669,650	2,737,885
Vehicles	156,836	149,465	188,600	195,600	203,600	737,265
Plant and Machinery	265,198	282,410	423,100	439,350	347,550	1,492,410
Buildings and Structures	88,336	85,160	150,750	153,800	118,500	508,210
Services	9,360,905	11,318,497	13,831,835	9,693,800	10,708,500	45,552,632
Transport	124,779	138,875	144,200	150,850	157,200	591,125
Postal and Communication	392,300	335,250	316,800	328,700	337,100	1,317,850
Electricity and Water	376,641	362,800	410,650	421,750	1,418,100	2,613,300
Rents and Local Taxes	253,423	238,125	305,765	315,400	320,800	1,180,090
Interest Payment for Leased Vehicles	596,126	161,770	55,250	57,350	59,700	334,070
Lease Rental for Vehicles procured Under Operational Leasing	126,461	120,785	121,200	124,550	128,100	494,635
Other	7,491,175	9,960,892	12,477,970	8,295,200	8,287,500	39,021,562
Transfers	5,732,151	74,757,675	12,860,260	16,937,970	16,077,580	120,633,485
Welfare Programmes	31,582	1,971,095	38,000	39,150	41,000	2,089,245
Public Institutions (Personal Emoluments)	391,961	364,900	517,640	538,350	540,700	1,961,590
Development Subsidies	4,041,974	70,469,400	10,818,500	13,426,400	12,482,000	107,196,300
Subscriptions and Contributions Fee	1,117,178	1,771,000	1,232,950	2,661,400	2,720,600	8,385,950
Property Loan Interest to Public Servants	105,171	112,530	123,170	129,370	136,780	501,850
Other	44,285	68,750	60,600	72,700	80,700	282,750
Public Institutions (Other Operational Expenditure)	-	-	69,400	70,600	75,800	215,800
Interest Payments and Discounts	888,786,940	999,726,734	977,000,000	978,740,000	978,850,000	3,934,316,734
Interest Payment for Domestic Debt	529,202,804	591,036,313	610,807,991	611,740,000	611,850,000	2,425,434,304
Interest Payment for Foreign Debt	233,969,577	273,497,215	249,192,009	250,000,000	250,000,000	1,022,689,224
Discounts on Treasury Bills and Treasury Bonds	125,614,559	135,193,206	117,000,000	117,000,000	117,000,000	486,193,206
Other Recurrent Expenditure	458,761	56,898,775	29,892,925	30,000,250	30,000,250	146,792,200
Losses and Write Off	458,761	2,766	190	200	200	3,356
Contingency Services	-	56,895,959	29,892,685	30,000,000	30,000,000	146,788,644
Implementation of the Official Languages Policy	-	50	50	50	50	200
Capital Expenditure	20,496,038	80,340,149	163,332,170	58,238,300	59,453,350	361,363,969
Rehabilitation and Improvement of Capital Assets	361,641	271,050	549,100	575,800	514,050	1,910,000
Buildings and Structures	319,358	231,750	491,600	514,000	447,450	1,684,800
Plant, Machinery and Equipment	20,699	22,300	27,250	29,500	31,500	110,550
Vehicles	21,584	17,000	30,250	32,300	35,100	114,650

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	6,213,322	2,934,058	3,641,610	2,631,200	1,546,900	10,753,768
Furniture and Office Equipment	248,633	115,500	245,200	257,900	250,800	869,400
Plant, Machinery and Equipment	66,078	117,680	522,700	374,050	260,600	1,275,030
Buildings and Structures	116,896	150,600	1,233,000	240,000	248,000	1,871,600
Software Development	438,510	380,000	1,330,700	1,433,450	457,300	3,601,450
Capital Payment for Leased Vehicles	5,343,205	2,170,278	310,010	325,800	330,200	3,136,288
Capital Transfers	3,260,142	2,735,203	2,900,850	3,229,000	3,449,500	12,314,553
Public Institutions	3,693	20,750	94,450	99,650	101,600	316,450
Development Assistance	1,305,649	1,864,303	1,915,500	2,229,000	2,437,500	8,446,303
Transfers Abroad	1,950,723	850,000	890,600	900,000	910,000	3,550,600
Capital Grants to Non-Public Institution	77	150	300	350	400	1,200
Acquisition of Financial Assets	9,344,817	13,739,037	10,000,000	9,500,000	10,900,000	44,139,037
Equity Contribution	-	-	1,500,000	-	-	1,500,000
On-Lending	9,344,817	13,739,037	8,500,000	9,500,000	10,900,000	42,639,037
Capacity Building	444,712	366,450	604,800	614,900	631,700	2,217,850
Staff Training	444,712	366,450	604,800	614,900	631,700	2,217,850
Other Capital Expenditure	871,404	60,294,351	145,635,810	41,687,400	42,411,200	290,028,761
Restructuring	200,000	-	500,000	-	-	500,000
Investments	-	-	8,000,000	-	-	8,000,000
Contingency Services	-	27,999,933	19,987,300	20,100,000	20,100,000	88,187,233
Infrastructure Development	-	30,915,200	26,080,000	20,250,000	21,250,000	98,495,200
Research and Development	92,018	270,273	1,865,000	111,000	50,000	2,296,273
Other	579,386	1,108,945	89,203,510	1,226,400	1,011,200	92,550,055
Public Debt Amortization	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000	4,759,302,918
Public Debt Repayments	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000	4,759,302,918
Domestic	544,648,166	461,865,918	755,070,000	755,070,000	755,000,000	2,727,005,918
Foreign	572,337,720	526,000,000	502,297,000	502,000,000	502,000,000	2,032,297,000
Total Expenditure	2,050,536,788	2,221,086,699	2,465,190,700	2,361,922,210	2,363,418,000	9,411,617,609
Total Financing	2,050,536,788	2,221,086,699	2,465,190,700	2,361,922,210	2,363,418,000	9,411,617,609
Domestic	2,040,286,835	2,203,129,166	2,444,508,890	2,343,274,510	2,342,996,000	9,333,908,566
Foreign	10,249,953	17,957,533	20,681,810	18,647,700	20,422,000	77,709,043

**Ministry of Finance
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
					Revised Budget	Estimates	
102 -	Minister of Finance						
	Operational Activities	2,919,254	1,311,055	2,003,190	2,015,310	1,464,400	6,793,955
	Recurrent Expenditure	1,929,291	871,405	1,652,840	1,688,360	1,155,200	5,367,805
	Capital Expenditure	989,963	439,650	350,350	326,950	309,200	1,426,150
	Development Activities	532,316	32,147,200	1,200,000	1,547,000	1,345,000	36,239,200
	Capital Expenditure	532,316	32,147,200	1,200,000	1,547,000	1,345,000	36,239,200
	Total Expenditure	3,451,570	33,458,255	3,203,190	3,562,310	2,809,400	43,033,155
	Recurrent Expenditure	1,929,291	871,405	1,652,840	1,688,360	1,155,200	5,367,805
	Capital Expenditure	1,522,279	32,586,850	1,550,350	1,873,950	1,654,200	37,665,350
237 -	Department of National Planning						
	Operational Activities	149,615	144,250	15,032,275	21,341,200	22,380,200	58,897,925
	Recurrent Expenditure	98,733	109,450	175,795	183,100	190,500	658,845
	Capital Expenditure	50,882	34,800	14,856,480	21,158,100	22,189,700	58,239,080
	Total Expenditure	149,615	144,250	15,032,275	21,341,200	22,380,200	58,897,925
238 -	Department of Fiscal Policy						
	Operational Activities	64,994	58,750	73,160	77,000	80,000	288,910
	Recurrent Expenditure	63,598	57,050	72,460	76,200	79,000	284,710
	Capital Expenditure	1,396	1,700	700	800	1,000	4,200
	Total Expenditure	64,994	58,750	73,160	77,000	80,000	288,910
239 -	Department of External Resources						
	Operational Activities	2,750,052	1,763,850	1,797,100	2,466,000	2,530,000	8,556,950
	Recurrent Expenditure	498,802	608,200	577,700	1,220,700	1,258,100	3,664,700
	Capital Expenditure	2,251,250	1,155,650	1,219,400	1,245,300	1,271,900	4,892,250
	Total Expenditure	2,750,052	1,763,850	1,797,100	2,466,000	2,530,000	8,556,950
240 -	Department of National Budget						
	Operational Activities	6,067,409	27,571,768	400,000	418,000	430,000	28,819,768
	Recurrent Expenditure	738,689	25,443,710	208,800	217,100	225,500	26,095,110
	Capital Expenditure	5,328,720	2,128,058	191,200	200,900	204,500	2,724,658
	Development Activities	-	59,740,864	165,029,985	50,100,000	50,100,000	324,970,849
	Recurrent Expenditure	-	31,740,931	33,892,685	30,000,000	30,000,000	125,633,616
	Capital Expenditure	-	27,999,933	131,137,300	20,100,000	20,100,000	199,337,233
	Total Expenditure	6,067,409	87,312,632	165,429,985	50,518,000	50,530,000	353,790,617
	Recurrent Expenditure	738,689	57,184,641	34,101,485	30,217,100	30,225,500	151,728,726
	Capital Expenditure	5,328,720	30,127,991	131,328,500	20,300,900	20,304,500	202,061,891
242 -	Department of Management Services						
	Operational Activities	79,966	84,550	101,200	105,500	110,000	401,250
	Recurrent Expenditure	77,557	83,200	97,000	100,800	105,300	386,300
	Capital Expenditure	2,409	1,350	4,200	4,700	4,700	14,950
	Total Expenditure	79,966	84,550	101,200	105,500	110,000	401,250
243 -	Department of Development Finance						
	Operational Activities	4,143,357	72,537,650	10,941,050	13,563,500	12,630,000	109,672,200
	Recurrent Expenditure	4,137,927	72,536,150	10,939,650	13,561,850	12,628,100	109,665,750
	Capital Expenditure	5,430	1,500	1,400	1,650	1,900	6,450
	Development Activities	10,019,301	14,984,585	9,642,890	10,883,500	12,465,700	47,976,675
	Capital Expenditure	10,019,301	14,984,585	9,642,890	10,883,500	12,465,700	47,976,675
	Total Expenditure	14,162,658	87,522,235	20,583,940	24,447,000	25,095,700	157,648,875
	Recurrent Expenditure	4,137,927	72,536,150	10,939,650	13,561,850	12,628,100	109,665,750
	Capital Expenditure	10,024,731	14,986,085	9,644,290	10,885,150	12,467,600	47,983,125

Head No.	Description	2019	2020 Revised Budget	2021 Estimates	2022		2023	2020 - 2023 Total
					Projections			
244 -	Department of Trade and Investment Policy							
	Operational Activities	55,756	57,300	68,370	71,600	74,000		271,270
	Recurrent Expenditure	55,319	55,800	65,220	67,900	69,950		258,870
	Capital Expenditure	437	1,500	3,150	3,700	4,050		12,400
	Total Expenditure	55,756	57,300	68,370	71,600	74,000		271,270
245 -	Department of Public Finance							
	Operational Activities	82,964	73,650	90,200	94,000	99,000		356,850
	Recurrent Expenditure	70,912	69,480	79,400	82,500	86,800		318,180
	Capital Expenditure	12,052	4,170	10,800	11,500	12,200		38,670
	Total Expenditure	82,964	73,650	90,200	94,000	99,000		356,850
246 -	Department of Inland Revenue							
	Operational Activities	4,535,134	5,335,050	6,354,990	6,425,600	6,398,800		24,514,440
	Recurrent Expenditure	3,812,732	4,571,550	4,643,190	4,781,900	5,752,000		19,748,640
	Capital Expenditure	722,402	763,500	1,711,800	1,643,700	646,800		4,765,800
	Total Expenditure	4,535,134	5,335,050	6,354,990	6,425,600	6,398,800		24,514,440
247 -	Sri Lanka Customs							
	Operational Activities	2,683,405	3,578,200	4,592,400	3,945,000	3,845,000		15,960,600
	Recurrent Expenditure	2,591,821	3,416,000	4,066,300	3,448,600	3,504,200		14,435,100
	Capital Expenditure	91,584	162,200	526,100	496,400	340,800		1,525,500
	Total Expenditure	2,683,405	3,578,200	4,592,400	3,945,000	3,845,000		15,960,600
248 -	Department of Excise							
	Operational Activities	1,046,815	1,194,100	1,390,000	1,430,000	1,470,000		5,484,100
	Recurrent Expenditure	936,800	1,033,200	1,114,400	1,146,500	1,175,500		4,469,600
	Capital Expenditure	110,015	160,900	275,600	283,500	294,500		1,014,500
	Total Expenditure	1,046,815	1,194,100	1,390,000	1,430,000	1,470,000		5,484,100
249 -	Department of Treasury Operations							
	Operational Activities	2,013,109,592	1,997,893,854	2,241,676,025	2,244,440,000	2,245,016,000		8,729,025,879
	Recurrent Expenditure	896,112,103	1,010,017,886	984,298,225	987,357,700	988,003,800		3,969,677,611
	Capital Expenditure	11,603	10,050	10,800	12,300	12,200		45,350
	Public Debt Amortization	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000		4,759,302,918
	Total Expenditure	2,013,109,592	1,997,893,854	2,241,676,025	2,244,440,000	2,245,016,000		8,729,025,879
250 -	Department of State Accounts							
	Operational Activities	62,402	82,600	81,040	70,000	74,500		308,140
	Recurrent Expenditure	56,155	56,650	63,390	67,150	71,000		258,190
	Capital Expenditure	6,247	25,950	17,650	2,850	3,500		49,950
	Total Expenditure	62,402	82,600	81,040	70,000	74,500		308,140
251 -	Department of Valuation							
	Operational Activities	640,899	472,450	823,700	732,000	737,000		2,765,150
	Recurrent Expenditure	415,145	453,200	647,200	668,100	679,200		2,447,700
	Capital Expenditure	225,754	19,250	176,500	63,900	57,800		317,450
	Total Expenditure	640,899	472,450	823,700	732,000	737,000		2,765,150
252 -	Department of Census and Statistics							
	Operational Activities	1,028,445	1,332,273	3,051,850	1,337,000	1,282,000		7,003,123
	Recurrent Expenditure	901,997	1,040,300	1,080,000	1,113,000	1,126,000		4,359,300
	Capital Expenditure	126,448	291,973	1,971,850	224,000	156,000		2,643,823
	Total Expenditure	1,028,445	1,332,273	3,051,850	1,337,000	1,282,000		7,003,123
296 -	Department of Import and Export Control							
	Operational Activities	66,758	78,820	96,200	101,000	108,000		384,020
	Recurrent Expenditure	65,085	75,470	83,700	87,300	93,100		339,570
	Capital Expenditure	1,673	3,350	12,500	13,700	14,900		44,450
	Total Expenditure	66,758	78,820	96,200	101,000	108,000		384,020
297 -	Department of the Registrar of Companies							
	Operational Activities	66,199	73,500	84,200	86,000	88,000		331,700
	Recurrent Expenditure	66,199	73,500	84,200	86,000	88,000		331,700
	Total Expenditure	66,199	73,500	84,200	86,000	88,000		331,700

Head No.	Description	2019	2020 Revised Budget	2021	2022 - 2023		2020 - 2023 Total
					2022	2023	
323 -	Department of Legal Affairs						
	Operational Activities	12,551	15,760	18,850	20,000	22,300	76,910
	Recurrent Expenditure	12,269	15,460	18,050	19,000	20,900	73,410
	Capital Expenditure	282	300	800	1,000	1,400	3,500
	Total Expenditure	12,551	15,760	18,850	20,000	22,300	76,910
324 -	Department of Management Audit						
	Operational Activities	52,409	55,730	65,700	70,000	75,100	266,530
	Recurrent Expenditure	50,722	54,530	61,300	64,900	69,000	249,730
	Capital Expenditure	1,687	1,200	4,400	5,100	6,100	16,800
	Total Expenditure	52,409	55,730	65,700	70,000	75,100	266,530
329 -	Department of Information Technology Management						
	Operational Activities	339,868	464,440	531,350	535,000	541,000	2,071,790
	Recurrent Expenditure	337,446	463,660	527,050	530,150	535,200	2,056,060
	Capital Expenditure	2,422	780	4,300	4,850	5,800	15,730
	Total Expenditure	339,868	464,440	531,350	535,000	541,000	2,071,790
333 -	Comptroller General's Office						
	Operational Activities	27,327	34,450	44,975	48,000	52,000	179,425
	Recurrent Expenditure	25,562	33,850	42,975	45,100	48,300	170,225
	Capital Expenditure	1,765	600	2,000	2,900	3,700	9,200
	Total Expenditure	27,327	34,450	44,975	48,000	52,000	179,425
	Grand Total	2,050,536,788	2,221,086,699	2,465,190,700	2,361,922,210	2,363,418,000	9,411,617,609
	Total Recurrent	913,054,864	1,152,880,632	1,044,491,530	1,046,613,910	1,046,964,650	4,290,950,722
	Total Capital	20,496,038	80,340,149	163,332,170	58,238,300	59,453,350	361,363,969
	Total Public Debt Amortization	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000	4,759,302,918

**Head 102 - Minister of Finance
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,929,291	871,405	1,652,840	1,688,360	1,155,200	5,367,805	
Personal Emoluments	266,024	287,400	324,900	338,150	348,900	1,299,350	
Salaries and Wages	153,213	187,400	185,100	194,000	200,300	766,800	
Overtime and Holiday Payments	31,474	13,800	31,100	32,100	33,200	110,200	
Other Allowances	81,337	86,200	108,700	112,050	115,400	422,350	
Travelling Expenses	84,872	11,210	31,800	33,100	34,000	110,110	
Domestic	6,575	4,910	6,400	6,800	7,200	25,310	
Foreign	78,297	6,300	25,400	26,300	26,800	84,800	
Supplies	52,218	48,250	61,450	63,460	66,240	239,400	
Stationery and Office Requisites	17,431	10,000	17,750	18,400	19,200	65,350	
Fuel	34,082	37,450	42,750	44,000	45,700	169,900	
Diets and Uniforms	620	600	700	760	940	3,000	
Other	85	200	250	300	400	1,150	
Maintenance Expenditure	129,385	124,970	162,000	166,350	173,000	626,320	
Vehicles	41,970	29,120	50,650	51,700	54,000	185,470	
Plant and Machinery	40,732	55,400	65,800	67,950	70,200	259,350	
Buildings and Structures	46,683	40,450	45,550	46,700	48,800	181,500	
Services	1,275,908	232,125	830,850	840,750	278,800	2,182,525	
Transport	2,851	5,500	6,000	6,300	7,100	24,900	
Postal and Communication	25,243	18,900	29,750	30,900	32,100	111,650	
Electricity and Water	83,410	75,550	83,000	85,100	86,200	329,850	
Rents and Local Taxes	30,407	37,275	29,300	30,200	31,000	127,775	
Lease Rental for Vehicles procured Under Operational Leasing	15,747	19,200	17,000	17,550	18,000	71,750	
Other	1,118,250	75,700	665,800	670,700	104,400	1,516,600	
Transfers	120,884	167,450	241,840	246,550	254,260	910,100	
Public Institutions (Personal Emoluments)	116,830	162,900	167,640	170,850	172,700	674,090	
Property Loan Interest to Public Servants	4,054	4,200	4,200	4,400	5,060	17,860	
Other	-	350	600	700	700	2,350	
Public Institutions (Other Operational Expenditure)	-	-	69,400	70,600	75,800	215,800	
Capital Expenditure	1,522,279	32,586,850	1,550,350	1,873,950	1,654,200	37,665,350	
Rehabilitation and Improvement of Capital Assets	165,974	44,150	71,250	75,100	76,700	267,200	
Buildings and Structures	159,452	43,800	50,700	53,400	54,000	201,900	
Plant, Machinery and Equipment	6,522	50	14,550	15,100	15,700	45,400	
Vehicles	-	300	6,000	6,600	7,000	19,900	
Acquisition of Capital Assets	137,156	200,300	261,150	463,600	462,800	1,387,850	
Furniture and Office Equipment	33,520	7,350	30,550	32,200	20,900	91,000	
Plant, Machinery and Equipment	31,620	40,850	30,600	32,200	20,900	124,550	
Software Development	72,016	152,100	200,000	399,200	421,000	1,172,300	
Capital Transfers	3,693	671,450	134,450	99,650	101,600	1,007,150	
Public Institutions	3,693	20,750	94,450	99,650	101,600	316,450	
Development Assistance	-	650,700	40,000	-	-	690,700	
Acquisition of Financial Assets	700,000	-	-	-	-	-	
On-Lending	700,000	-	-	-	-	-	
Capacity Building	55,237	850	43,500	23,800	19,100	87,250	
Staff Training	55,237	850	43,500	23,800	19,100	87,250	
Other Capital Expenditure	460,219	31,670,100	1,040,000	1,211,800	994,000	34,915,900	
Infrastructure Development	-	30,915,200	-	-	-	30,915,200	
Other	460,219	754,900	1,040,000	1,211,800	994,000	4,000,700	
Total Expenditure	3,451,570	33,458,255	3,203,190	3,562,310	2,809,400	43,033,155	
Total Financing	3,451,570	33,458,255	3,203,190	3,562,310	2,809,400	43,033,155	
Domestic	2,982,920	32,508,655	2,513,890	2,518,110	1,593,400	39,134,055	
Foreign	468,650	949,600	689,300	1,044,200	1,216,000	3,899,100	

Employment Profile

Category	Approved	Actual
Senior Level	98	75
Tertiary Level	23	18
Secondary Level	221	196
Primary Level	236	187
Other (Casual/Temporary/Contract etc.)		
Total	578	476

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			72,746	41,050	60,810	63,560	66,400	231,820
Personal Emoluments			10,911	17,200	13,500	14,000	14,400	59,100
1001		Salaries and Wages	6,370	9,900	7,500	7,800	8,000	33,200
1002		Overtime and Holiday Payments	2,535	2,800	2,800	2,900	3,000	11,500
1003		Other Allowances	2,006	4,500	3,200	3,300	3,400	14,400
Travelling Expenses			32,203	4,700	11,500	11,900	12,400	40,500
1101		Domestic	1,132	1,500	1,500	1,600	1,800	6,400
1102		Foreign	31,071	3,200	10,000	10,300	10,600	34,100
Supplies			7,069	10,650	12,010	12,410	12,740	47,810
1201		Stationery and Office Requisites	1,500	800	2,000	2,100	2,200	7,100
1202		Fuel	5,565	9,850	10,000	10,300	10,500	40,650
1203		Diets and Uniforms	4	-	10	10	40	60
Maintenance Expenditure			5,547	4,200	6,550	6,800	7,200	24,750
1301		Vehicles	4,669	3,600	5,650	5,700	6,000	20,950
1302		Plant and Machinery	389	200	400	500	600	1,700
1303		Buildings and Structures	489	400	500	600	600	2,100
Services			17,016	4,300	17,200	18,400	19,600	59,500
1401		Transport	377	500	1,000	1,100	1,200	3,800
1402		Postal and Communication	1,193	800	1,200	1,300	1,400	4,700
1403		Electricity and Water	3,311	-	-	-	-	-
1409		Other	12,135	3,000	15,000	16,000	17,000	51,000
Transfers			-	-	50	50	60	160
1506		Property Loan Interest to Public Servants	-	-	50	50	60	160
Capital Expenditure			546	700	2,200	2,600	3,000	8,500
Rehabilitation and Improvement of Capital Assets			-	400	1,200	1,400	1,600	4,600
2001		Buildings and Structures	-	100	200	300	400	1,000
2003		Vehicles	-	300	1,000	1,100	1,200	3,600
Acquisition of Capital Assets			546	300	1,000	1,200	1,400	3,900
2102		Furniture and Office Equipment	230	150	500	600	700	1,950
2103		Plant, Machinery and Equipment	316	150	500	600	700	1,950
Total Expenditure			73,292	41,750	63,010	66,160	69,400	240,320
Total Financing			73,292	41,750	63,010	66,160	69,400	240,320
Domestic			73,292	41,750	63,010	66,160	69,400	240,320
11		Domestic Funds	73,292	41,750	63,010	66,160	69,400	240,320

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			1,785,084	759,050	1,529,990	1,560,300	1,020,600	4,869,940
Personal Emoluments			230,857	245,800	286,500	298,400	307,500	1,138,200
1001		Salaries and Wages	132,055	162,000	162,000	170,100	175,300	669,400
1002		Overtime and Holiday Payments	25,926	10,200	26,500	27,300	28,200	92,200
1003		Other Allowances	72,876	73,600	98,000	101,000	104,000	376,600
Travelling Expenses			46,749	6,100	19,300	20,000	20,400	65,800
1101		Domestic	4,367	3,000	4,300	4,500	4,700	16,500
1102		Foreign	42,382	3,100	15,000	15,500	15,700	49,300
Supplies			37,891	32,600	45,650	47,100	48,800	174,150
1201		Stationery and Office Requisites	15,359	8,800	15,000	15,500	16,000	55,300
1202		Fuel	21,944	23,300	30,000	30,900	32,000	116,200
1203		Diets and Uniforms	588	500	650	700	800	2,650
Maintenance Expenditure			120,244	120,500	155,000	158,950	165,000	599,450
1301		Vehicles	34,117	25,500	45,000	46,000	48,000	164,500
1302		Plant and Machinery	39,933	55,000	65,000	66,950	69,000	255,950
1303		Buildings and Structures	46,194	40,000	45,000	46,000	48,000	179,000
Services			384,091	187,000	213,500	219,750	225,200	845,450
1401		Transport	1,636	2,000	2,000	2,100	2,400	8,500
1402		Postal and Communication	23,133	17,000	28,000	29,000	30,000	104,000
1403		Electricity and Water	77,765	73,500	80,000	82,000	83,000	318,500
1404		Rents and Local Taxes	5,597	6,000	6,500	6,700	6,800	26,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	15,747	18,500	17,000	17,550	18,000	71,050
1409		Other	260,213	70,000	80,000	82,400	85,000	317,400
Transfers			3,728	3,800	3,800	3,950	4,500	16,050
1506		Property Loan Interest to Public Servants	3,728	3,800	3,800	3,950	4,500	16,050
001		Sri Lanka Accounting & Auditing Standards Monitoring Board	79,862	83,000	128,000	130,000	135,000	476,000
1503		Public Institutions (Personal Emoluments)	79,862	83,000	74,000	75,000	75,000	307,000
1509		Public Institutions (Other Operational Expenditure)	-	-	54,000	55,000	60,000	169,000
013		Welfare Benifits Board	7,967	5,200	13,900	14,100	14,500	47,700
1503		Public Institutions (Personal Emoluments)	7,967	5,200	11,600	11,700	12,000	40,500
1509		Public Institutions (Other Operational Expenditure)	-	-	2,300	2,400	2,500	7,200
016		Enterprise Sri Lanka and Gamperaliya Exhibition	832,710	-	-	-	-	-
1409		Other	832,710	-	-	-	-	-
017		Gamperalita Secretariat	11,984	-	-	-	-	-
1409		Other	11,984	-	-	-	-	-
018		Institute of Chartered Accountants of Sri Lanka	-	200	350	400	400	1,350
1508		Other	-	200	350	400	400	1,350
019		Certified Management Accountants of Sri Lanka	-	150	250	300	300	1,000
1508		Other	-	150	250	300	300	1,000
020		Ranmihithenna Tele-Cinema Village	29,001	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	29,001	-	-	-	-	-
022		Institute of Policy Studies	-	30,300	36,100	37,200	38,000	141,600
1503		Public Institutions (Personal Emoluments)	-	30,300	36,100	37,200	38,000	141,600

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
023	Sustainable Development Council	-	14,300	27,250	27,400	28,000	96,950
1503	Public Institutions (Personal Emoluments)	-	14,300	14,150	14,200	14,700	57,350
1509	Public Institutions (Other Operational Expenditure)	-	-	13,100	13,200	13,300	39,600
025	Tharusaviya Fund	-	30,100	31,790	32,750	33,000	127,640
1503	Public Institutions (Personal Emoluments)	-	30,100	31,790	32,750	33,000	127,640
029	Hosting the Asian Development Bank (ADB) Annual Meeting 2022	-	-	568,600	570,000	-	1,138,600
1409	Other	-	-	568,600	570,000	-	1,138,600
	Capital Expenditure	987,656	388,550	346,950	322,850	304,400	1,362,750
	Rehabilitation and Improvement of Capital Assets	165,974	40,600	69,500	73,000	74,300	257,400
2001	Buildings and Structures	159,452	40,600	50,000	52,500	53,000	196,100
2002	Plant, Machinery and Equipment	6,522	-	14,500	15,000	15,500	45,000
2003	Vehicles	-	-	5,000	5,500	5,800	16,300
	Acquisition of Capital Assets	62,951	46,900	60,000	63,000	40,000	209,900
2102	Furniture and Office Equipment	32,900	6,700	30,000	31,500	20,000	88,200
2103	Plant, Machinery and Equipment	30,051	40,200	30,000	31,500	20,000	121,700
	Capacity Building	2,038	600	3,000	3,200	3,500	10,300
2401	Staff Training	2,038	600	3,000	3,200	3,500	10,300
001	Sri Lanka Accounting & Auditing Standards Monitoring Board	3,000	5,200	65,450	68,750	70,000	209,400
2201	Public Institutions	3,000	5,200	65,450	68,750	70,000	209,400
013	Welfare Benefits Board	-	-	1,000	1,500	1,600	4,100
2201	Public Institutions	-	-	1,000	1,500	1,600	4,100
014	Enhancing Training Facilities of Academy of Financial Studies (MILODA)	53,000	-	-	-	-	-
2401	Staff Training	53,000	-	-	-	-	-
13		53,000	-	-	-	-	-
018	Institute of Chartered Accountants of Sri Lanka	500,000	-	-	-	-	-
2302	On-Lending	500,000	-	-	-	-	-
020	Ranmihithenna Tele-Cinema Village	693	-	-	-	-	-
2201	Public Institutions	693	-	-	-	-	-
021	Repayment of Security Deposit Holders of the Golden Key Credit Card Company Ltd.	200,000	-	-	-	-	-
2302	On-Lending	200,000	-	-	-	-	-
023	Sustainable Development Council	-	3,150	10,000	10,500	11,000	34,650
2201	Public Institutions	-	3,150	10,000	10,500	11,000	34,650
024	e-Government Procurement Project	-	59,000	80,000	84,000	85,000	308,000
2509	Other	-	59,000	80,000	84,000	85,000	308,000
025	Tharusaviya Fund	-	12,400	18,000	18,900	19,000	68,300
2201	Public Institutions	-	12,400	18,000	18,900	19,000	68,300
026	Kapruka Fund	-	20,500	40,000	-	-	60,500
2202	Development Assistance	-	20,500	40,000	-	-	60,500
028	Palmyrah Fund	-	200,200	-	-	-	200,200
2202	Development Assistance	-	200,200	-	-	-	200,200
	Total Expenditure	2,772,740	1,147,600	1,876,940	1,883,150	1,325,000	6,232,690
	Total Financing	2,772,740	1,147,600	1,876,940	1,883,150	1,325,000	6,232,690
	Domestic	2,719,740	1,147,600	1,876,940	1,883,150	1,325,000	6,232,690
11	Domestic Funds	2,719,740	1,147,600	1,876,940	1,883,150	1,325,000	6,232,690
	Foreign	53,000	-	-	-	-	-
13	Foreign Grants	53,000	-	-	-	-	-

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			46,742	63,275	62,040	64,500	68,200	258,015
Personal Emoluments			13,941	19,400	24,900	25,750	27,000	97,050
1001		Salaries and Wages	8,407	12,000	15,600	16,100	17,000	60,700
1002		Overtime and Holiday Payments	667	700	1,800	1,900	2,000	6,400
1003		Other Allowances	4,867	6,700	7,500	7,750	8,000	29,950
Travelling Expenses			300	400	1,000	1,200	1,200	3,800
1101		Domestic	300	400	600	700	700	2,400
1102		Foreign	-	-	400	500	500	1,400
Supplies			3,174	4,650	3,790	3,950	4,700	17,090
1201		Stationery and Office Requisites	398	400	750	800	1,000	2,950
1202		Fuel	2,663	4,000	2,750	2,800	3,200	12,750
1203		Diets and Uniforms	28	50	40	50	100	240
1205		Other	85	200	250	300	400	1,150
Maintenance Expenditure			95	250	450	600	800	2,100
1302		Plant and Machinery	95	200	400	500	600	1,700
1303		Buildings and Structures	-	50	50	100	200	400
Services			28,906	38,225	31,550	32,600	34,000	136,375
1401		Transport	694	2,500	3,000	3,100	3,500	12,100
1402		Postal and Communication	463	350	550	600	700	2,200
1403		Electricity and Water	2,334	2,000	3,000	3,100	3,200	11,300
1404		Rents and Local Taxes	24,810	31,275	22,800	23,500	24,200	101,775
1409		Other	605	2,100	2,200	2,300	2,400	9,000
Transfers			326	350	350	400	500	1,600
1506		Property Loan Interest to Public Servants	326	350	350	400	500	1,600
Capital Expenditure			910	4,400	1,200	1,500	1,800	8,900
Rehabilitation and Improvement of Capital Assets			-	3,150	550	700	800	5,200
2001		Buildings and Structures	-	3,100	500	600	600	4,800
2002		Plant, Machinery and Equipment	-	50	50	100	200	400
Acquisition of Capital Assets			792	1,000	150	200	400	1,750
2102		Furniture and Office Equipment	358	500	50	100	200	850
2103		Plant, Machinery and Equipment	434	500	100	100	200	900
Capacity Building			118	250	500	600	600	1,950
2401		Staff Training	118	250	500	600	600	1,950
Total Expenditure			47,652	67,675	63,240	66,000	70,000	266,915
Total Financing			47,652	67,675	63,240	66,000	70,000	266,915
Domestic			47,652	67,675	63,240	66,000	70,000	266,915
11		Domestic Funds	47,652	67,675	63,240	66,000	70,000	266,915

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
						Projections		Projections	Total
		Recurrent Expenditure	-	8,030	-	-	-	-	8,030
		Personal Emoluments	-	4,300	-	-	-	-	4,300
1001		Salaries and Wages	-	3,000	-	-	-	-	3,000
1002		Overtime and Holiday Payments	-	100	-	-	-	-	100
1003		Other Allowances	-	1,200	-	-	-	-	1,200
		Travelling Expenses	-	10	-	-	-	-	10
1101		Domestic	-	10	-	-	-	-	10
		Supplies	-	300	-	-	-	-	300
1202		Fuel	-	250	-	-	-	-	250
1203		Diets and Uniforms	-	50	-	-	-	-	50
		Maintenance Expenditure	-	20	-	-	-	-	20
1301		Vehicles	-	20	-	-	-	-	20
		Services	-	2,450	-	-	-	-	2,450
1401		Transport	-	400	-	-	-	-	400
1402		Postal and Communication	-	700	-	-	-	-	700
1403		Electricity and Water	-	50	-	-	-	-	50
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	700	-	-	-	-	700
1409		Other	-	600	-	-	-	-	600
		Transfers	-	50	-	-	-	-	50
1506		Property Loan Interest to Public Servants	-	50	-	-	-	-	50
001		Regional Development	-	900	-	-	-	-	900
1001		Salaries and Wages	-	500	-	-	-	-	500
1003		Other Allowances	-	200	-	-	-	-	200
1202		Fuel	-	50	-	-	-	-	50
1401		Transport	-	100	-	-	-	-	100
1402		Postal and Communication	-	50	-	-	-	-	50
		Capital Expenditure	-	46,000	-	-	-	-	46,000
001		Regional Development	-	46,000	-	-	-	-	46,000
2506		Infrastructure Development	-	46,000	-	-	-	-	46,000
		Total Expenditure	-	54,030	-	-	-	-	54,030
Total Financing			-	54,030	-	-	-	-	54,030
Domestic			-	54,030	-	-	-	-	54,030
11		Domestic Funds	-	54,030	-	-	-	-	54,030

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	24,719	-	-	-	-	-
				Personal Emoluments	10,315	-	-	-	-	-
	1001			Salaries and Wages	6,381	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,346	-	-	-	-	-
	1003			Other Allowances	1,588	-	-	-	-	-
				Travelling Expenses	5,620	-	-	-	-	-
	1101			Domestic	776	-	-	-	-	-
	1102			Foreign	4,844	-	-	-	-	-
				Supplies	4,084	-	-	-	-	-
	1201			Stationery and Office Requisites	174	-	-	-	-	-
	1202			Fuel	3,910	-	-	-	-	-
				Maintenance Expenditure	3,499	-	-	-	-	-
	1301			Vehicles	3,184	-	-	-	-	-
	1302			Plant and Machinery	315	-	-	-	-	-
				Services	1,201	-	-	-	-	-
	1401			Transport	144	-	-	-	-	-
	1402			Postal and Communication	454	-	-	-	-	-
	1409			Other	603	-	-	-	-	-
				Capital Expenditure	851	-	-	-	-	-
				Acquisition of Capital Assets	851	-	-	-	-	-
	2102			Furniture and Office Equipment	32	-	-	-	-	-
	2103			Plant, Machinery and Equipment	819	-	-	-	-	-
				Total Expenditure	25,570	-	-	-	-	-
				Total Financing	25,570	-	-	-	-	-
				Domestic	25,570	-	-	-	-	-
11				Domestic Funds	25,570	-	-	-	-	-

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	532,316	789,000	1,200,000	1,547,000	1,345,000	4,881,000
001				Social Safety Nets Project (GOSL/WB)	34,756	152,100	200,000	399,200	421,000	1,172,300
	2106			Software Development	34,756	152,100	200,000	399,200	421,000	1,172,300
		12			33,399	140,000	192,000	389,200	410,000	1,131,200
		17			1,357	12,100	8,000	10,000	11,000	41,100
002				Financial Sector Modernization Project	331,181	430,300	500,000	657,800	809,000	2,397,100
	2509			Other	331,181	430,300	500,000	657,800	809,000	2,397,100
		029		Central Bank of Sri Lanka (CBSL)	-	66,000	200,000	300,000	350,000	916,000
		12			-	66,000	200,000	300,000	350,000	916,000
		030		Securities and Exchange Commission (SEC)	-	300,000	150,000	200,000	250,000	900,000
		12			-	300,000	150,000	200,000	250,000	900,000
		031		Insurance Regulatory Commission of Sri Lanka (IRC SL)	-	60,000	143,150	150,000	200,000	553,150
		12			-	60,000	143,150	150,000	200,000	553,150
		037		Central Project Coordination Unit (CPCU)	-	4,300	6,850	7,800	9,000	27,950
		12			328,786	2,000	4,150	5,000	6,000	17,150
		17			2,395	2,300	2,700	2,800	3,000	10,800
005				Strengthening PPP Institutional and Legal Frame Project (GOSL/WB)	53,465	-	-	-	-	-
	2509			Other	53,465	-	-	-	-	-
		12			53,465	-	-	-	-	-
006				Activities of the PPPs Units	34,996	51,600	-	-	-	51,600
	2509			Other	34,996	51,600	-	-	-	51,600
		12			34,996	-	-	-	-	-
		17			-	11,600	-	-	-	11,600
		17			-	40,000	-	-	-	40,000
007				Rolling out of ITMIS Programme to expenditure unit	40,658	155,000	500,000	490,000	115,000	1,260,000
	2401			Staff Training	81	-	40,000	20,000	15,000	75,000
	2509			Other	40,577	155,000	460,000	470,000	100,000	1,185,000
011				Fiscal Management Efficiency Project (GOSL ADB)	37,260	-	-	-	-	-
	2106			Software Development	37,260	-	-	-	-	-
		17			37,260	-	-	-	-	-
				Total Expenditure	532,316	789,000	1,200,000	1,547,000	1,345,000	4,881,000
				Total Financing	532,316	789,000	1,200,000	1,547,000	1,345,000	4,881,000
				Domestic	116,666	209,400	510,700	502,800	129,000	1,351,900
11				Domestic Funds	75,654	155,000	500,000	490,000	115,000	1,260,000
17				Foreign Finance Associated Costs	41,012	54,400	10,700	12,800	14,000	91,900
				Foreign	415,650	579,600	689,300	1,044,200	1,216,000	3,529,100
12				Foreign Loans	415,650	579,600	689,300	1,044,200	1,216,000	3,529,100

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections		Projections	Total
	Capital Expenditure	-	31,358,200	-	-	-	-	31,358,200
001	Decentralized Budget	-	709,100	-	-	-	-	709,100
2506	Infrastructure Development	-	709,100	-	-	-	-	709,100
004	Food Relief Programme (WFP)	-	430,000	-	-	-	-	430,000
2202	Development Assistance	-	430,000	-	-	-	-	430,000
13		-	320,000	-	-	-	-	320,000
16		-	50,000	-	-	-	-	50,000
17		-	60,000	-	-	-	-	60,000
006	Rural Infrastructure Development Programme (RIDP) (Including Sapiri Gamak Programme)	-	22,628,000	-	-	-	-	22,628,000
2506	Infrastructure Development	-	22,628,000	-	-	-	-	22,628,000
007	Development of Selected Religious Centers(Bill Settlement)	-	58,000	-	-	-	-	58,000
2509	Other	-	58,000	-	-	-	-	58,000
017	Support for Domestic Governance and Accountability	-	1,000	-	-	-	-	1,000
2509	Other	-	1,000	-	-	-	-	1,000
17		-	1,000	-	-	-	-	1,000
020	Gamperaliya (Bill Settlement)	-	7,532,100	-	-	-	-	7,532,100
2506	Infrastructure Development	-	7,532,100	-	-	-	-	7,532,100
	Total Expenditure	-	31,358,200	-	-	-	-	31,358,200
	Total Financing	-	31,358,200	-	-	-	-	31,358,200
	Domestic	-	30,988,200	-	-	-	-	30,988,200
11	Domestic Funds	-	30,927,200	-	-	-	-	30,927,200
17	Foreign Finance Associated Costs	-	61,000	-	-	-	-	61,000
	Foreign	-	370,000	-	-	-	-	370,000
13	Foreign Grants	-	320,000	-	-	-	-	320,000
16	Counterpart Funds	-	50,000	-	-	-	-	50,000

Head 237 - Department of National Planning Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	98,733	109,450	175,795	183,100	190,500	658,845	
Personal Emoluments	72,656	84,500	127,900	132,400	136,600	481,400	
Salaries and Wages	49,213	58,500	81,900	84,800	87,300	312,500	
Overtime and Holiday Payments	1,692	1,600	5,000	5,300	5,600	17,500	
Other Allowances	21,751	24,400	41,000	42,300	43,700	151,400	
Travelling Expenses	3,970	1,500	4,900	5,250	5,500	17,150	
Domestic	615	500	900	1,050	1,200	3,650	
Foreign	3,355	1,000	4,000	4,200	4,300	13,500	
Supplies	6,627	6,400	10,080	10,550	11,400	38,430	
Stationery and Office Requisites	2,314	1,600	4,400	4,600	4,800	15,400	
Fuel	4,229	4,700	5,450	5,700	6,300	22,150	
Diets and Uniforms	84	100	130	150	200	580	
Other	-	-	100	100	100	300	
Maintenance Expenditure	5,030	4,000	7,200	8,000	8,000	27,200	
Vehicles	4,057	3,100	5,800	6,400	6,200	21,500	
Plant and Machinery	973	900	1,400	1,600	1,800	5,700	
Services	9,591	12,050	23,415	24,400	26,100	85,965	
Transport	4,204	4,900	5,200	5,300	5,600	21,000	
Postal and Communication	2,844	3,400	6,500	6,800	7,200	23,900	
Electricity and Water	-	50	4,000	4,100	4,400	12,550	
Rents and Local Taxes	41	-	1,265	1,400	1,500	4,165	
Interest Payment for Leased Vehicles	1,027	2,300	1,750	1,800	2,000	7,850	
Other	1,475	1,400	4,700	5,000	5,400	16,500	
Transfers	859	1,000	2,300	2,500	2,900	8,700	
Property Loan Interest to Public Servants	859	1,000	2,300	2,500	2,900	8,700	
Capital Expenditure	50,882	34,800	14,856,480	21,158,100	22,189,700	58,239,080	
Rehabilitation and Improvement of Capital Assets	2,672	1,100	6,000	6,200	7,000	20,300	
Buildings and Structures	1,754	300	5,000	5,100	5,500	15,900	
Vehicles	918	800	1,000	1,100	1,500	4,400	
Acquisition of Capital Assets	2,937	4,600	5,360	5,600	6,000	21,560	
Furniture and Office Equipment	1,347	1,300	1,500	1,600	1,800	6,200	
Capital Payment for Leased Vehicles	1,590	3,300	3,860	4,000	4,200	15,360	
Capital Transfers	-	-	775,000	890,000	920,000	2,585,000	
Development Assistance	-	-	775,000	890,000	920,000	2,585,000	
Capacity Building	4,411	1,500	5,500	6,300	6,700	20,000	
Staff Training	4,411	1,500	5,500	6,300	6,700	20,000	
Other Capital Expenditure	40,862	27,600	14,064,620	20,250,000	21,250,000	55,592,220	
Infrastructure Development	-	-	10,330,000	20,250,000	21,250,000	51,830,000	
Other	40,862	27,600	3,734,620	-	-	3,762,220	
Total Expenditure	149,615	144,250	15,032,275	21,341,200	22,380,200	58,897,925	
Total Financing	149,615	144,250	15,032,275	21,341,200	22,380,200	58,897,925	
Domestic	110,613	119,150	10,570,155	20,561,200	21,580,200	52,830,705	
Foreign	39,002	25,100	4,462,120	780,000	800,000	6,067,220	

Employment Profile

Category	Approved	Actual
Senior Level	59	54
Tertiary Level	2	1
Secondary Level	28	41
Primary Level	29	47
Other (Casual/Temporary/Contract etc.)		
Total	118	143

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	98,733	109,450	127,495	132,300	138,000	507,245
		Personal Emoluments	72,656	84,500	96,300	99,400	102,500	382,700
1001		Salaries and Wages	49,213	58,500	61,800	63,700	65,500	249,500
1002		Overtime and Holiday Payments	1,692	1,600	3,500	3,700	4,000	12,800
1003		Other Allowances	21,751	24,400	31,000	32,000	33,000	120,400
		Travelling Expenses	3,970	1,500	3,200	3,400	3,600	11,700
1101		Domestic	615	500	700	800	900	2,900
1102		Foreign	3,355	1,000	2,500	2,600	2,700	8,800
		Supplies	6,627	6,400	7,280	7,600	8,200	29,480
1201		Stationery and Office Requisites	2,314	1,600	2,400	2,500	2,600	9,100
1202		Fuel	4,229	4,700	4,800	5,000	5,500	20,000
1203		Diets and Uniforms	84	100	80	100	100	380
		Maintenance Expenditure	5,030	4,000	6,200	6,800	7,100	24,100
1301		Vehicles	4,057	3,100	5,000	5,500	5,600	19,200
1302		Plant and Machinery	973	900	1,200	1,300	1,500	4,900
		Services	9,591	12,050	13,415	13,900	15,100	54,465
1401		Transport	4,204	4,900	5,100	5,200	5,500	20,700
1402		Postal and Communication	2,844	3,400	4,500	4,600	5,000	17,500
1403		Electricity and Water	-	50	-	-	-	50
1404		Rents and Local Taxes	41	-	65	100	100	265
1406		Interest Payment for Leased Vehicles	1,027	2,300	1,750	1,800	2,000	7,850
1409		Other	1,475	1,400	2,000	2,200	2,500	8,100
		Transfers	859	1,000	1,100	1,200	1,500	4,800
1506		Property Loan Interest to Public Servants	859	1,000	1,100	1,200	1,500	4,800
		Capital Expenditure	50,882	34,800	3,749,980	16,500	18,000	3,819,280
		Rehabilitation and Improvement of Capital Assets	2,672	1,100	6,000	6,200	7,000	20,300
2001		Buildings and Structures	1,754	300	5,000	5,100	5,500	15,900
2003		Vehicles	918	800	1,000	1,100	1,500	4,400
		Acquisition of Capital Assets	2,937	4,600	5,360	5,600	6,000	21,560
2102		Furniture and Office Equipment	1,347	1,300	1,500	1,600	1,800	6,200
2108		Capital Payment for Leased Vehicles	1,590	3,300	3,860	4,000	4,200	15,360
		Capacity Building	4,411	1,500	4,000	4,700	5,000	15,200
2401		Staff Training	4,411	1,500	4,000	4,700	5,000	15,200
017		Programmatic Project Preparation Facility (PPPF)	40,862	27,600	-	-	-	27,600
2509		Other	40,862	27,600	-	-	-	27,600
	12		39,002	25,100	-	-	-	25,100
	17		1,860	2,500	-	-	-	2,500
018		Contingent Emergency Response Components (CERCs) for Covid - 19	-	-	3,734,620	-	-	3,734,620
2509		Other	-	-	3,734,620	-	-	3,734,620
	12		-	-	3,732,120	-	-	3,732,120
	17		-	-	2,500	-	-	2,500
		Total Expenditure	149,615	144,250	3,877,475	148,800	156,000	4,326,525
		Total Financing	149,615	144,250	3,877,475	148,800	156,000	4,326,525
		Domestic	110,613	119,150	145,355	148,800	156,000	569,305
11		Domestic Funds	108,753	116,650	142,855	148,800	156,000	564,305
17		Foreign Finance Associated Costs	1,860	2,500	2,500	-	-	5,000
		Foreign	39,002	25,100	3,732,120	-	-	3,757,220
12		Foreign Loans	39,002	25,100	3,732,120	-	-	3,757,220

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	-	-	48,300	50,800	52,500	151,600
		Personal Emoluments	-	-	31,600	33,000	34,100	98,700
1001		Salaries and Wages	-	-	20,100	21,100	21,800	63,000
1002		Overtime and Holiday Payments	-	-	1,500	1,600	1,600	4,700
1003		Other Allowances	-	-	10,000	10,300	10,700	31,000
		Travelling Expenses	-	-	1,700	1,850	1,900	5,450
1101		Domestic	-	-	200	250	300	750
1102		Foreign	-	-	1,500	1,600	1,600	4,700
		Supplies	-	-	2,800	2,950	3,200	8,950
1201		Stationery and Office Requisites	-	-	2,000	2,100	2,200	6,300
1202		Fuel	-	-	650	700	800	2,150
1203		Diets and Uniforms	-	-	50	50	100	200
1205		Other	-	-	100	100	100	300
		Maintenance Expenditure	-	-	1,000	1,200	900	3,100
1301		Vehicles	-	-	800	900	600	2,300
1302		Plant and Machinery	-	-	200	300	300	800
		Services	-	-	10,000	10,500	11,000	31,500
1401		Transport	-	-	100	100	100	300
1402		Postal and Communication	-	-	2,000	2,200	2,200	6,400
1403		Electricity and Water	-	-	4,000	4,100	4,400	12,500
1404		Rents and Local Taxes	-	-	1,200	1,300	1,400	3,900
1409		Other	-	-	2,700	2,800	2,900	8,400
		Transfers	-	-	1,200	1,300	1,400	3,900
1506		Property Loan Interest to Public Servants	-	-	1,200	1,300	1,400	3,900
		Capital Expenditure	-	-	11,106,500	21,141,600	22,171,700	54,419,800
		Capacity Building	-	-	1,500	1,600	1,700	4,800
2401		Staff Training	-	-	1,500	1,600	1,700	4,800
001		Decentralized Budget	-	-	2,250,000	2,250,000	2,250,000	6,750,000
2506		Infrastructure Development	-	-	2,250,000	2,250,000	2,250,000	6,750,000
002		Food Relief Programme (WFP)	-	-	775,000	890,000	920,000	2,585,000
2202		Development Assistance	-	-	775,000	890,000	920,000	2,585,000
	13		-	-	370,000	380,000	400,000	1,150,000
	16		-	-	300,000	400,000	400,000	1,100,000
	17		-	-	105,000	110,000	120,000	335,000
003		Rural Infrastructure Development Programme (RIPD) (Including Sapiri Gamak Programme)	-	-	8,000,000	18,000,000	19,000,000	45,000,000
2506		Infrastructure Development	-	-	8,000,000	18,000,000	19,000,000	45,000,000
004		Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka	-	-	80,000	-	-	80,000
2506		Infrastructure Development	-	-	80,000	-	-	80,000
	13		-	-	60,000	-	-	60,000
	17		-	-	20,000	-	-	20,000
		Total Expenditure	-	-	11,154,800	21,192,400	22,224,200	54,571,400
		Total Financing	-	-	11,154,800	21,192,400	22,224,200	54,571,400
		Domestic	-	-	10,424,800	20,412,400	21,424,200	52,261,400
11		Domestic Funds	-	-	10,299,800	20,302,400	21,304,200	51,906,400
17		Foreign Finance Associated Costs	-	-	125,000	110,000	120,000	355,000
		Foreign	-	-	730,000	780,000	800,000	2,310,000
13		Foreign Grants	-	-	430,000	380,000	400,000	1,210,000
16		Counterpart Funds	-	-	300,000	400,000	400,000	1,100,000

**Head 238 - Department of Fiscal Policy
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	63,598	57,050	72,460	76,200	79,000	284,710
Personal Emoluments	38,303	39,700	44,500	46,400	47,700	178,300
Salaries and Wages	24,314	26,500	27,000	27,800	28,500	109,800
Overtime and Holiday Payments	1,030	1,000	1,500	1,600	1,700	5,800
Other Allowances	12,959	12,200	16,000	17,000	17,500	62,700
Travelling Expenses	7,952	1,300	3,200	3,300	3,800	11,600
Domestic	167	200	200	200	300	900
Foreign	7,785	1,100	3,000	3,100	3,500	10,700
Supplies	3,791	3,100	4,060	4,300	4,500	15,960
Stationery and Office Requisites	1,982	1,050	2,000	2,100	2,200	7,350
Fuel	1,753	2,000	2,000	2,100	2,200	8,300
Diets and Uniforms	56	50	60	100	100	310
Maintenance Expenditure	3,390	1,900	3,200	3,500	3,800	12,400
Vehicles	1,394	1,100	1,500	1,600	1,800	6,000
Plant and Machinery	380	200	500	600	700	2,000
Buildings and Structures	1,616	600	1,200	1,300	1,300	4,400
Services	9,348	10,050	16,500	17,200	17,600	61,350
Transport	1,263	1,350	1,300	1,400	1,400	5,450
Postal and Communication	1,418	1,500	1,600	1,700	1,800	6,600
Lease Rental for Vehicles procured Under Operational Leasing	3,250	2,600	3,000	3,100	3,200	11,900
Other	3,417	4,600	10,600	11,000	11,200	37,400
Transfers	814	1,000	1,000	1,500	1,600	5,100
Property Loan Interest to Public Servants	814	1,000	1,000	1,500	1,600	5,100
Capital Expenditure	1,396	1,700	700	800	1,000	4,200
Acquisition of Capital Assets	1,203	1,300	300	400	500	2,500
Furniture and Office Equipment	1,203	1,300	300	400	500	2,500
Capacity Building	193	400	400	400	500	1,700
Staff Training	193	400	400	400	500	1,700
Total Expenditure	64,994	58,750	73,160	77,000	80,000	288,910
Total Financing	64,994	58,750	73,160	77,000	80,000	288,910
Domestic	64,994	58,750	73,160	77,000	80,000	288,910

Employment Profile

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

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	63,598	57,050	72,460	76,200	79,000	284,710
		Personal Emoluments	38,303	39,700	44,500	46,400	47,700	178,300
1001		Salaries and Wages	24,314	26,500	27,000	27,800	28,500	109,800
1002		Overtime and Holiday Payments	1,030	1,000	1,500	1,600	1,700	5,800
1003		Other Allowances	12,959	12,200	16,000	17,000	17,500	62,700
		Travelling Expenses	7,952	1,300	3,200	3,300	3,800	11,600
1101		Domestic	167	200	200	200	300	900
1102		Foreign	7,785	1,100	3,000	3,100	3,500	10,700
		Supplies	3,791	3,100	4,060	4,300	4,500	15,960
1201		Stationery and Office Requisites	1,982	1,050	2,000	2,100	2,200	7,350
1202		Fuel	1,753	2,000	2,000	2,100	2,200	8,300
1203		Diets and Uniforms	56	50	60	100	100	310
		Maintenance Expenditure	3,390	1,900	3,200	3,500	3,800	12,400
1301		Vehicles	1,394	1,100	1,500	1,600	1,800	6,000
1302		Plant and Machinery	380	200	500	600	700	2,000
1303		Buildings and Structures	1,616	600	1,200	1,300	1,300	4,400
		Services	9,348	10,050	16,500	17,200	17,600	61,350
1401		Transport	1,263	1,350	1,300	1,400	1,400	5,450
1402		Postal and Communication	1,418	1,500	1,600	1,700	1,800	6,600
1408		Lease Rental for Vehicles procured Under Operational Leasing	3,250	2,600	3,000	3,100	3,200	11,900
1409		Other	3,417	4,600	10,600	11,000	11,200	37,400
007		Other Services	-	400	600	600	700	2,300
024		Annual Report & Budget Printing	-	4,200	10,000	10,400	10,500	35,100
		Transfers	814	1,000	1,000	1,500	1,600	5,100
1506		Property Loan Interest to Public Servants	814	1,000	1,000	1,500	1,600	5,100
		Capital Expenditure	1,396	1,700	700	800	1,000	4,200
		Acquisition of Capital Assets	1,203	1,300	300	400	500	2,500
2102		Furniture and Office Equipment	1,203	1,300	300	400	500	2,500
		Capacity Building	193	400	400	400	500	1,700
2401		Staff Training	193	400	400	400	500	1,700
		Total Expenditure	64,994	58,750	73,160	77,000	80,000	288,910
		Total Financing	64,994	58,750	73,160	77,000	80,000	288,910
		Domestic	64,994	58,750	73,160	77,000	80,000	288,910
11		Domestic Funds	64,994	58,750	73,160	77,000	80,000	288,910

**Head 239 - Department of External Resources
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	498,802	608,200	577,700	1,220,700	1,258,100	3,664,700
Personal Emoluments	94,720	98,700	114,000	118,300	122,500	453,500
Salaries and Wages	62,939	68,000	73,500	75,700	78,000	295,200
Overtime and Holiday Payments	1,974	1,600	2,500	2,600	3,000	9,700
Other Allowances	29,807	29,100	38,000	40,000	41,500	148,600
Travelling Expenses	27,133	3,550	20,600	26,700	27,800	78,650
Domestic	498	450	600	700	800	2,550
Foreign	26,635	3,100	20,000	26,000	27,000	76,100
Supplies	7,894	7,600	11,600	12,000	12,600	43,800
Stationery and Office Requisites	3,649	2,500	5,500	5,700	6,000	19,700
Fuel	4,177	5,000	6,000	6,200	6,500	23,700
Diets and Uniforms	68	100	100	100	100	400
Maintenance Expenditure	3,871	12,300	4,100	4,300	5,000	25,700
Vehicles	2,480	3,400	2,500	2,600	3,000	11,500
Plant and Machinery	1,391	8,900	1,600	1,700	2,000	14,200
Services	21,121	24,150	25,400	26,300	27,000	102,850
Transport	4,850	4,300	4,800	4,950	5,000	19,050
Postal and Communication	5,878	7,100	7,000	7,200	7,500	28,800
Rents and Local Taxes	4,245	4,450	4,300	4,500	4,500	17,750
Interest Payment for Leased Vehicles	530	2,100	1,400	1,450	1,500	6,450
Lease Rental for Vehicles procured Under Operational Leasing	2,007	2,000	1,900	2,000	2,000	7,900
Other	3,611	4,200	6,000	6,200	6,500	22,900
Transfers	344,063	461,900	402,000	1,033,100	1,063,200	2,960,200
Subscriptions and Contributions Fee	342,376	460,000	400,000	1,031,000	1,061,000	2,952,000
Property Loan Interest to Public Servants	1,687	1,900	2,000	2,100	2,200	8,200
Capital Expenditure	2,251,250	1,155,650	1,219,400	1,245,300	1,271,900	4,892,250
Rehabilitation and Improvement of Capital Assets	2,064	150	3,300	3,500	3,800	10,750
Buildings and Structures	9	-	100	150	200	450
Plant, Machinery and Equipment	89	-	100	150	200	450
Vehicles	1,966	150	3,100	3,200	3,400	9,850
Acquisition of Capital Assets	2,522	4,100	21,200	22,250	23,300	70,850
Furniture and Office Equipment	250	650	2,000	2,100	2,300	7,050
Plant, Machinery and Equipment	1,881	650	3,100	3,250	3,500	10,500
Software Development	-	-	13,200	13,850	14,000	41,050
Capital Payment for Leased Vehicles	391	2,800	2,900	3,050	3,500	12,250
Capital Transfers	1,950,800	850,150	890,900	900,350	910,400	3,551,800
Transfers Abroad	1,950,723	850,000	890,600	900,000	910,000	3,550,600
Capital Grants to Non-Public Institution	77	150	300	350	400	1,200
Capacity Building	295,864	301,250	304,000	319,200	334,400	1,258,850
Staff Training	295,864	301,250	304,000	319,200	334,400	1,258,850
Total Expenditure	2,750,052	1,763,850	1,797,100	2,466,000	2,530,000	8,556,950
Total Financing	2,750,052	1,763,850	1,797,100	2,466,000	2,530,000	8,556,950
Domestic	2,456,994	1,463,850	1,497,100	2,151,000	2,200,000	7,311,950
Foreign	293,058	300,000	300,000	315,000	330,000	1,245,000

Employment Profile

Category	Approved	Actual
Senior Level	57	42
Tertiary Level	5	3
Secondary Level	63	51
Primary Level	31	25
Other (Casual/Temporary/Contract etc.)		
Total	156	121

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	498,802	608,200	577,700	1,220,700	1,258,100	3,664,700
		Personal Emoluments	94,720	98,700	114,000	118,300	122,500	453,500
1001		Salaries and Wages	62,939	68,000	73,500	75,700	78,000	295,200
1002		Overtime and Holiday Payments	1,974	1,600	2,500	2,600	3,000	9,700
1003		Other Allowances	29,807	29,100	38,000	40,000	41,500	148,600
		Travelling Expenses	27,133	3,550	20,600	26,700	27,800	78,650
1101		Domestic	498	450	600	700	800	2,550
1102		Foreign	26,635	3,100	20,000	26,000	27,000	76,100
		Supplies	7,894	7,600	11,600	12,000	12,600	43,800
1201		Stationery and Office Requisites	3,649	2,500	5,500	5,700	6,000	19,700
1202		Fuel	4,177	5,000	6,000	6,200	6,500	23,700
1203		Diets and Uniforms	68	100	100	100	100	400
		Maintenance Expenditure	3,871	12,300	4,100	4,300	5,000	25,700
1301		Vehicles	2,480	3,400	2,500	2,600	3,000	11,500
1302		Plant and Machinery	1,391	8,900	1,600	1,700	2,000	14,200
		Services	21,121	24,150	25,400	26,300	27,000	102,850
1401		Transport	4,850	4,300	4,800	4,950	5,000	19,050
1402		Postal and Communication	5,878	7,100	7,000	7,200	7,500	28,800
1404		Rents and Local Taxes	4,245	4,450	4,300	4,500	4,500	17,750
1406		Interest Payment for Leased Vehicles	530	2,100	1,400	1,450	1,500	6,450
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,007	2,000	1,900	2,000	2,000	7,900
1409		Other	3,611	4,200	6,000	6,200	6,500	22,900
		Transfers	344,063	461,900	402,000	1,033,100	1,063,200	2,960,200
1505		Subscriptions and Contributions Fee	342,376	460,000	400,000	1,031,000	1,061,000	2,952,000
1506		Property Loan Interest to Public Servants	1,687	1,900	2,000	2,100	2,200	8,200
		Capital Expenditure	2,251,250	1,155,650	1,219,400	1,245,300	1,271,900	4,892,250
		Rehabilitation and Improvement of Capital Assets	2,064	150	3,300	3,500	3,800	10,750
2001		Buildings and Structures	9	-	100	150	200	450
2002		Plant, Machinery and Equipment	89	-	100	150	200	450
2003		Vehicles	1,966	150	3,100	3,200	3,400	9,850
		Acquisition of Capital Assets	2,522	4,100	21,200	22,250	23,300	70,850
2102		Furniture and Office Equipment	250	650	2,000	2,100	2,300	7,050
2103		Plant, Machinery and Equipment	1,881	650	3,100	3,250	3,500	10,500
2106		Software Development	-	-	13,200	13,850	14,000	41,050
2108		Capital Payment for Leased Vehicles	391	2,800	2,900	3,050	3,500	12,250
		Capital Transfers	1,950,800	850,150	890,900	900,350	910,400	3,551,800
2204		Transfers Abroad	1,950,723	850,000	890,600	900,000	910,000	3,550,600
			-	850,000	890,600	900,000	910,000	3,550,600
	21		1,950,723	-	-	-	-	-
2205		Capital Grants to Non-Public Institution	77	150	300	350	400	1,200
	17		77	150	300	350	400	1,200
		Capacity Building	2,806	1,250	4,000	4,200	4,400	13,850
2401		Staff Training	2,806	1,250	4,000	4,200	4,400	13,850
006		Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)	293,058	300,000	300,000	315,000	330,000	1,245,000
2401		Staff Training	293,058	300,000	300,000	315,000	330,000	1,245,000
	13		293,058	300,000	300,000	315,000	330,000	1,245,000
		Total Expenditure	2,750,052	1,763,850	1,797,100	2,466,000	2,530,000	8,556,950

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		2,750,052	1,763,850	1,797,100	2,466,000	2,530,000	8,556,950
Domestic		2,456,994	1,463,850	1,497,100	2,151,000	2,200,000	7,311,950
11	Domestic Funds	506,194	1,463,700	1,496,800	2,150,650	2,199,600	7,310,750
17	Foreign Finance Associated Costs	77	150	300	350	400	1,200
21	Special Law	1,950,723	-	-	-	-	-
	Foreign	293,058	300,000	300,000	315,000	330,000	1,245,000
13	Foreign Grants	293,058	300,000	300,000	315,000	330,000	1,245,000

Head 240 - Department of National Budget Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023		2020 - 2023 Total
				Projections		Projections		
Recurrent Expenditure	738,689	57,184,641	34,101,485	30,217,100	30,225,500	151,728,726		
Personal Emoluments	99,485	107,100	117,900	121,600	125,000	471,600		
Salaries and Wages	62,944	70,500	73,650	75,900	78,200	298,250		
Overtime and Holiday Payments	3,978	4,100	4,500	4,700	4,800	18,100		
Other Allowances	32,563	32,500	39,750	41,000	42,000	155,250		
Travelling Expenses	5,536	442	5,400	5,700	6,300	17,842		
Domestic	358	310	400	500	800	2,010		
Foreign	5,178	132	5,000	5,200	5,500	15,832		
Supplies	9,396	9,820	10,450	10,900	11,300	42,470		
Stationery and Office Requisites	4,498	3,820	5,200	5,400	5,500	19,920		
Fuel	4,754	5,850	5,100	5,300	5,500	21,750		
Diets and Uniforms	144	150	150	200	300	800		
Maintenance Expenditure	7,558	6,665	8,250	8,750	9,100	32,765		
Vehicles	4,546	4,475	5,000	5,400	5,500	20,375		
Plant and Machinery	3,012	2,140	3,200	3,300	3,500	12,140		
Buildings and Structures	-	50	50	50	100	250		
Services	583,193	136,540	4,026,800	28,800	30,500	4,222,640		
Transport	3,952	4,225	4,800	5,000	5,500	19,525		
Postal and Communication	2,541	2,700	3,000	4,000	4,500	14,200		
Interest Payment for Leased Vehicles	575,258	128,315	17,000	17,600	18,000	180,915		
Other	1,442	1,300	4,002,000	2,200	2,500	4,008,000		
Transfers	33,521	28,115	40,000	41,350	43,300	152,765		
Welfare Programmes	31,582	26,095	38,000	39,150	41,000	144,245		
Property Loan Interest to Public Servants	1,939	2,020	2,000	2,200	2,300	8,520		
Other Recurrent Expenditure	-	56,895,959	29,892,685	30,000,000	30,000,000	146,788,644		
Contingency Services	-	56,895,959	29,892,685	30,000,000	30,000,000	146,788,644		
Capital Expenditure	5,328,720	30,127,991	131,328,500	20,300,900	20,304,500	202,061,891		
Rehabilitation and Improvement of Capital Assets	629	800	900	1,000	1,100	3,800		
Plant, Machinery and Equipment	-	-	100	100	100	300		
Vehicles	629	800	800	900	1,000	3,500		
Acquisition of Capital Assets	5,324,979	2,126,258	1,186,300	195,700	199,000	3,707,258		
Furniture and Office Equipment	5,396	100	3,500	3,700	4,000	11,300		
Buildings and Structures	-	-	1,000,000	-	-	1,000,000		
Capital Payment for Leased Vehicles	5,319,583	2,126,158	182,800	192,000	195,000	2,695,958		
Acquisition of Financial Assets	-	-	1,500,000	-	-	1,500,000		
Equity Contribution	-	-	1,500,000	-	-	1,500,000		
Capacity Building	3,112	1,000	4,000	4,200	4,400	13,600		
Staff Training	3,112	1,000	4,000	4,200	4,400	13,600		
Other Capital Expenditure	-	27,999,933	128,637,300	20,100,000	20,100,000	196,837,233		
Restructuring	-	-	500,000	-	-	500,000		
Investments	-	-	8,000,000	-	-	8,000,000		
Contingency Services	-	27,999,933	19,987,300	20,100,000	20,100,000	88,187,233		
Infrastructure Development	-	-	15,750,000	-	-	15,750,000		
Other	-	-	84,400,000	-	-	84,400,000		
Total Expenditure	6,067,409	87,312,632	165,429,985	50,518,000	50,530,000	353,790,617		
Total Financing	6,067,409	87,312,632	165,429,985	50,518,000	50,530,000	353,790,617		
Domestic	6,067,409	85,192,632	159,389,985	44,418,000	44,430,000	333,430,617		
Foreign	-	2,120,000	6,040,000	6,100,000	6,100,000	20,360,000		

Employment Profile

Category	Approved	Actual
Senior Level	39	29
Tertiary Level	4	4
Secondary Level	68	59
Primary Level	38	33
Other (Casual/Temporary/Contract etc.)		
Total	149	125

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	738,689	25,443,710	208,800	217,100	225,500	26,095,110
		Personal Emoluments	99,485	107,100	117,900	121,600	125,000	471,600
1001		Salaries and Wages	62,944	70,500	73,650	75,900	78,200	298,250
1002		Overtime and Holiday Payments	3,978	4,100	4,500	4,700	4,800	18,100
1003		Other Allowances	32,563	32,500	39,750	41,000	42,000	155,250
		Travelling Expenses	5,536	442	5,400	5,700	6,300	17,842
1101		Domestic	358	310	400	500	800	2,010
1102		Foreign	5,178	132	5,000	5,200	5,500	15,832
		Supplies	9,396	9,820	10,450	10,900	11,300	42,470
1201		Stationery and Office Requisites	4,498	3,820	5,200	5,400	5,500	19,920
1202		Fuel	4,754	5,850	5,100	5,300	5,500	21,750
1203		Diets and Uniforms	144	150	150	200	300	800
		Maintenance Expenditure	7,558	6,665	8,250	8,750	9,100	32,765
1301		Vehicles	4,546	4,475	5,000	5,400	5,500	20,375
1302		Plant and Machinery	3,012	2,140	3,200	3,300	3,500	12,140
1303		Buildings and Structures	-	50	50	50	100	250
		Services	583,193	136,540	26,800	28,800	30,500	222,640
1401		Transport	3,952	4,225	4,800	5,000	5,500	19,525
1402		Postal and Communication	2,541	2,700	3,000	4,000	4,500	14,200
1406		Interest Payment for Leased Vehicles	575,258	128,315	17,000	17,600	18,000	180,915
1409		Other	1,442	1,300	2,000	2,200	2,500	8,000
		Transfers	33,521	28,115	40,000	41,350	43,300	152,765
1501		Welfare Programmes	31,582	26,095	38,000	39,150	41,000	144,245
014		<i>Allowances for July Strikers</i>	-	<i>26,095</i>	<i>38,000</i>	<i>39,150</i>	<i>41,000</i>	<i>144,245</i>
1506		Property Loan Interest to Public Servants	1,939	2,020	2,000	2,200	2,300	8,520
		Other Recurrent Expenditure	-	25,155,028	-	-	-	25,155,028
1702		Contingency Services	-	25,155,028	-	-	-	25,155,028
		Capital Expenditure	5,328,720	2,128,058	191,200	200,900	204,500	2,724,658
		Rehabilitation and Improvement of Capital Assets	629	800	900	1,000	1,100	3,800
2002		Plant, Machinery and Equipment	-	-	100	100	100	300
2003		Vehicles	629	800	800	900	1,000	3,500
		Acquisition of Capital Assets	5,324,979	2,126,258	186,300	195,700	199,000	2,707,258
2102		Furniture and Office Equipment	5,396	100	3,500	3,700	4,000	11,300
2108		Capital Payment for Leased Vehicles	5,319,583	2,126,158	182,800	192,000	195,000	2,695,958
010		<i>Vehicles under Financial Leasing Method for Government Agencies</i>	-	<i>2,126,158</i>	<i>182,800</i>	<i>192,000</i>	<i>195,000</i>	<i>2,695,958</i>
		Capacity Building	3,112	1,000	4,000	4,200	4,400	13,600
2401		Staff Training	3,112	1,000	4,000	4,200	4,400	13,600
		Total Expenditure	6,067,409	27,571,768	400,000	418,000	430,000	28,819,768
		Total Financing	6,067,409	27,571,768	400,000	418,000	430,000	28,819,768
		Domestic	6,067,409	27,571,768	400,000	418,000	430,000	28,819,768
11		Domestic Funds	6,067,409	27,571,768	400,000	418,000	430,000	28,819,768

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	31,740,931	29,892,685	30,000,000	30,000,000	121,633,616
				Other Recurrent Expenditure	-	31,740,931	29,892,685	30,000,000	30,000,000	121,633,616
	1702			Contingency Services	-	31,740,931	29,892,685	30,000,000	30,000,000	121,633,616
		002		<i>Other Miscellaneous Requirements</i>	-	<i>31,740,931</i>	<i>29,892,685</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>121,633,616</i>
				Capital Expenditure	-	27,999,933	19,987,300	20,100,000	20,100,000	88,187,233
				Other Capital Expenditure	-	27,999,933	19,987,300	20,100,000	20,100,000	88,187,233
	2503			Contingency Services	-	27,999,933	19,987,300	20,100,000	20,100,000	88,187,233
		003		<i>Foreign Funds Related Expenditure</i>	-	<i>2,250,000</i>	<i>7,040,000</i>	<i>7,100,000</i>	<i>7,100,000</i>	<i>23,490,000</i>
			12		-	<i>2,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>17,000,000</i>
			13		-	<i>50,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,550,000</i>
			14		-	<i>50,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,550,000</i>
			15		-	<i>19,000</i>	<i>20,000</i>	<i>50,000</i>	<i>50,000</i>	<i>139,000</i>
			16		-	<i>1,000</i>	<i>20,000</i>	<i>50,000</i>	<i>50,000</i>	<i>121,000</i>
			17		-	<i>100,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,600,000</i>
			18		-	<i>30,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,530,000</i>
		005		<i>Other Contingency Payments</i>	-	<i>25,749,933</i>	<i>12,947,300</i>	<i>13,000,000</i>	<i>13,000,000</i>	<i>64,697,233</i>
				Total Expenditure	-	59,740,864	49,879,985	50,100,000	50,100,000	209,820,849
				Total Financing	-	59,740,864	49,879,985	50,100,000	50,100,000	209,820,849
				Domestic	-	57,620,864	43,839,985	44,000,000	44,000,000	189,460,849
	11			Domestic Funds	-	57,490,864	42,839,985	43,000,000	43,000,000	186,330,849
	17			Foreign Finance Associated Costs	-	100,000	500,000	500,000	500,000	1,600,000
	18			Foreign Financing Related Domestic Co-Financing	-	30,000	500,000	500,000	500,000	1,530,000
				Foreign	-	2,120,000	6,040,000	6,100,000	6,100,000	20,360,000
	12			Foreign Loans	-	2,000,000	5,000,000	5,000,000	5,000,000	17,000,000
	13			Foreign Grants	-	50,000	500,000	500,000	500,000	1,550,000
	14			Reimbursable Foreign Loans	-	50,000	500,000	500,000	500,000	1,550,000
	15			Reimbursable Foreign Grants	-	19,000	20,000	50,000	50,000	139,000
	16			Counterpart Funds	-	1,000	20,000	50,000	50,000	121,000

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

Rs'000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
						Revised Budget	Estimate	Projection		Total
				Recurrent Expenditure			4,000,000			4,000,000
				Services			4,000,000			4,000,000
	1409			Other			4,000,000			4,000,000
				BP 9 - Vocational Education			3,000,000			3,000,000
				BP 27 - Young Women Entrepreneur			1,000,000			1,000,000
				Capital Expenditure			111,150,000			111,150,000
				Acquisition of Capital Assets			1,000,000			1,000,000
	2104			Buildings and Structures			1,000,000			1,000,000
				BP 10 - University infrastructure facilities			1,000,000			1,000,000
				Acquisition of Financial Assets			1,500,000			1,500,000
	2301			Equity Contribution			1,500,000			1,500,000
				BP 6 - Increase the Thriposha Production			1,500,000			1,500,000
				Other Capital Expenditure			108,650,000			108,650,000
	2501			Restructuring			500,000			500,000
				BP 15 - Restructuring Fisheries Corporation			500,000			500,000
	2502			Investments			8,000,000			8,000,000
				BP 4 - Technological Improvement			8,000,000			8,000,000
	2506			Infrastructure Development			15,750,000			15,750,000
		01		BP 5 - Techno Parks			10,000,000			10,000,000
		02		BP 11 - Sports economy			2,000,000			2,000,000
		03		BP 12 - Walking paths and common facilities			2,000,000			2,000,000
		04		BP 20 - Rural electrification			750,000			750,000
		05		BP 21 - Tank Rehabilitation			1,000,000			1,000,000
	2509			Other			84,400,000			84,400,000
		01		BP 01 - National Security			20,000,000			20,000,000
		02		BP 02 - Programmes for war heroes			750,000			750,000
		03		BP 03 - Public Security			2,500,000			2,500,000
		04		BP 07 - People centric health service			10,000,000			10,000,000
		05		BP 08 - Distance Education			3,000,000			3,000,000
		06		BP 13 - Rural Sport development			3,000,000			3,000,000
		07		BP 17 - Fish Farm Development			200,000			200,000
		08		BP 18 - Plantations Sector Development			2,000,000			2,000,000
		09		BP 19 - Drip irrigation			1,500,000			1,500,000
		10		BP 22 - Registration of identity of mineral sands			2,000,000			2,000,000
		11		BP 23 - Foreign Economic Relations			750,000			750,000
		12		BP 24 - Legal sector infrastructure development			6,000,000			6,000,000
		13		BP 25 - Surakimu Ganga Project			200,000			200,000
		14		BP 26 - Forest Conservation			3,500,000			3,500,000
		15		BP 30 - Development of rural schools			3,000,000			3,000,000
		16		BP 31 - Development of rural hospital			5,000,000			5,000,000
		17		BP 32 - Empowerment Samurdhi families			10,000,000			10,000,000
		18		BP 33 - Development of traditional villages			2,000,000			2,000,000
		19		BP 34 - Elephant human conflict			3,000,000			3,000,000
		20		BP 35 - Waste Management - Pradeshiya Sabha			3,000,000			3,000,000
		21		BP 36 - Infrastructure Pradeshiya sabha			3,000,000			3,000,000
				Total Expenditure			115,150,000			115,150,000
				Total Financing			115,150,000			115,150,000
				Domestic			115,150,000			115,150,000
11				Domestic Funds			115,150,000			115,150,000

**Head 242 - Department of Management Services
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	77,557	83,200	97,000	100,800	105,300	386,300
Personal Emoluments	56,453	61,800	71,000	73,450	75,200	281,450
Salaries and Wages	35,803	42,000	44,500	45,850	47,000	179,350
Overtime and Holiday Payments	1,690	1,500	2,500	2,600	2,700	9,300
Other Allowances	18,960	18,300	24,000	25,000	25,500	92,800
Travelling Expenses	937	300	1,400	1,600	2,100	5,400
Domestic	199	200	400	500	600	1,700
Foreign	738	100	1,000	1,100	1,500	3,700
Supplies	4,293	5,000	6,400	6,800	7,700	25,900
Stationery and Office Requisites	1,565	1,600	2,000	2,100	2,500	8,200
Fuel	2,538	3,100	4,000	4,200	4,500	15,800
Diets and Uniforms	56	100	100	200	300	700
Other	134	200	300	300	400	1,200
Maintenance Expenditure	917	1,250	2,350	2,500	2,650	8,750
Vehicles	605	1,000	1,850	1,900	2,000	6,750
Plant and Machinery	312	250	500	600	650	2,000
Services	13,716	13,400	14,200	14,700	15,600	57,900
Transport	3,185	3,600	3,600	3,700	4,000	14,900
Postal and Communication	1,755	1,500	2,200	2,300	2,500	8,500
Lease Rental for Vehicles procured Under Operational Leasing	7,857	7,400	6,900	7,100	7,500	28,900
Other	919	900	1,500	1,600	1,600	5,600
Transfers	1,241	1,400	1,600	1,700	2,000	6,700
Property Loan Interest to Public Servants	1,241	1,400	1,600	1,700	2,000	6,700
Other Recurrent Expenditure	-	50	50	50	50	200
Implementation of the Official Languages Policy	-	50	50	50	50	200
Capital Expenditure	2,409	1,350	4,200	4,700	4,700	14,950
Rehabilitation and Improvement of Capital Assets	100	900	1,200	1,400	1,400	4,900
Buildings and Structures	-	-	800	900	900	2,600
Vehicles	100	900	400	500	500	2,300
Acquisition of Capital Assets	336	300	1,000	1,200	1,100	3,600
Furniture and Office Equipment	336	300	1,000	1,200	1,100	3,600
Capacity Building	1,973	150	2,000	2,100	2,200	6,450
Staff Training	1,973	150	2,000	2,100	2,200	6,450
Total Expenditure	79,966	84,550	101,200	105,500	110,000	401,250
Total Financing	79,966	84,550	101,200	105,500	110,000	401,250
Domestic	79,966	84,550	101,200	105,500	110,000	401,250

Employment Profile

Category	Approved	Actual
Senior Level	24	16
Tertiary Level	2	2
Secondary Level	44	42
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)		
Total	88	76

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	77,557	83,200	97,000	100,800	105,300	386,300
		Personal Emoluments	56,453	61,800	71,000	73,450	75,200	281,450
1001		Salaries and Wages	35,803	42,000	44,500	45,850	47,000	179,350
1002		Overtime and Holiday Payments	1,690	1,500	2,500	2,600	2,700	9,300
1003		Other Allowances	18,960	18,300	24,000	25,000	25,500	92,800
		Travelling Expenses	937	300	1,400	1,600	2,100	5,400
1101		Domestic	199	200	400	500	600	1,700
1102		Foreign	738	100	1,000	1,100	1,500	3,700
		Supplies	4,293	5,000	6,400	6,800	7,700	25,900
1201		Stationery and Office Requisites	1,565	1,600	2,000	2,100	2,500	8,200
1202		Fuel	2,538	3,100	4,000	4,200	4,500	15,800
1203		Diets and Uniforms	56	100	100	200	300	700
1205		Other	134	200	300	300	400	1,200
		Maintenance Expenditure	917	1,250	2,350	2,500	2,650	8,750
1301		Vehicles	605	1,000	1,850	1,900	2,000	6,750
1302		Plant and Machinery	312	250	500	600	650	2,000
		Services	13,716	13,400	14,200	14,700	15,600	57,900
1401		Transport	3,185	3,600	3,600	3,700	4,000	14,900
1402		Postal and Communication	1,755	1,500	2,200	2,300	2,500	8,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	7,857	7,400	6,900	7,100	7,500	28,900
1409		Other	919	900	1,500	1,600	1,600	5,600
		Transfers	1,241	1,400	1,600	1,700	2,000	6,700
1506		Property Loan Interest to Public Servants	1,241	1,400	1,600	1,700	2,000	6,700
		Other Recurrent Expenditure	-	50	50	50	50	200
1703		Implementation of the Official Languages Policy	-	50	50	50	50	200
		Capital Expenditure	2,409	1,350	4,200	4,700	4,700	14,950
		Rehabilitation and Improvement of Capital Assets	100	900	1,200	1,400	1,400	4,900
2001		Buildings and Structures	-	-	800	900	900	2,600
2003		Vehicles	100	900	400	500	500	2,300
		Acquisition of Capital Assets	336	300	1,000	1,200	1,100	3,600
2102		Furniture and Office Equipment	336	300	1,000	1,200	1,100	3,600
		Capacity Building	1,973	150	2,000	2,100	2,200	6,450
2401		Staff Training	1,973	150	2,000	2,100	2,200	6,450
		Total Expenditure	79,966	84,550	101,200	105,500	110,000	401,250
		Total Financing	79,966	84,550	101,200	105,500	110,000	401,250
		Domestic	79,966	84,550	101,200	105,500	110,000	401,250
11		Domestic Funds	79,966	84,550	101,200	105,500	110,000	401,250

**Head 243 - Department of Development Finance
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	4,137,927	72,536,150	10,939,650	13,561,850	12,628,100	109,665,750	
Personal Emoluments	39,334	40,700	48,900	50,500	52,000	192,100	
Salaries and Wages	22,661	25,800	30,000	30,900	32,000	118,700	
Overtime and Holiday Payments	867	600	900	1,000	1,000	3,500	
Other Allowances	15,806	14,300	18,000	18,600	19,000	69,900	
Travelling Expenses	1,152	420	800	900	1,200	3,320	
Domestic	215	120	300	300	500	1,220	
Foreign	937	300	500	600	700	2,100	
Supplies	3,838	3,840	4,550	4,750	5,000	18,140	
Stationery and Office Requisites	2,075	1,700	2,000	2,100	2,200	8,000	
Fuel	1,727	2,100	2,500	2,600	2,700	9,900	
Diets and Uniforms	36	40	50	50	100	240	
Maintenance Expenditure	1,814	2,270	2,200	2,300	2,600	9,370	
Vehicles	1,771	2,000	2,000	2,100	2,300	8,400	
Plant and Machinery	43	270	200	200	300	970	
Services	4,912	5,700	4,000	4,200	4,500	18,400	
Postal and Communication	1,376	1,500	1,500	1,600	1,700	6,300	
Other	3,536	4,200	2,500	2,600	2,800	12,100	
Transfers	4,086,877	72,483,220	10,879,200	13,499,200	12,562,800	109,424,420	
Welfare Programmes	-	1,945,000	-	-	-	1,945,000	
Development Subsidies	4,041,974	70,469,400	10,818,500	13,426,400	12,482,000	107,196,300	
Property Loan Interest to Public Servants	618	420	700	800	800	2,720	
Other	44,285	68,400	60,000	72,000	80,000	280,400	
Capital Expenditure	10,024,731	14,986,085	9,644,290	10,885,150	12,467,600	47,983,125	
Rehabilitation and Improvement of Capital Assets	-	600	600	650	700	2,550	
Vehicles	-	600	600	650	700	2,550	
Acquisition of Capital Assets	65,048	24,000	30,300	31,900	33,500	119,700	
Furniture and Office Equipment	3,594	500	300	400	500	1,700	
Buildings and Structures	61,454	23,500	30,000	31,500	33,000	118,000	
Capital Transfers	1,305,649	1,213,603	1,100,500	1,339,000	1,517,500	5,170,603	
Development Assistance	1,305,649	1,213,603	1,100,500	1,339,000	1,517,500	5,170,603	
Acquisition of Financial Assets	8,644,817	13,739,037	8,500,000	9,500,000	10,900,000	42,639,037	
On-Lending	8,644,817	13,739,037	8,500,000	9,500,000	10,900,000	42,639,037	
Capacity Building	1,836	400	500	600	700	2,200	
Staff Training	1,836	400	500	600	700	2,200	
Other Capital Expenditure	7,381	8,445	12,390	13,000	15,200	49,035	
Other	7,381	8,445	12,390	13,000	15,200	49,035	
Total Expenditure	14,162,658	87,522,235	20,583,940	24,447,000	25,095,700	157,648,875	
Total Financing	14,162,658	87,522,235	20,583,940	24,447,000	25,095,700	157,648,875	
Domestic	4,754,576	72,991,025	11,403,550	14,049,500	13,119,700	111,563,775	
Foreign	9,408,082	14,531,210	9,180,390	10,397,500	11,976,000	46,085,100	

Employment Profile

Category	Approved	Actual
Senior Level	18	14
Tertiary Level	1	1
Secondary Level	15	15
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	46	40

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	4,137,927	72,536,150	10,939,650	13,561,850	12,628,100	109,665,750
		Personal Emoluments	39,334	40,700	48,900	50,500	52,000	192,100
1001		Salaries and Wages	22,661	25,800	30,000	30,900	32,000	118,700
1002		Overtime and Holiday Payments	867	600	900	1,000	1,000	3,500
1003		Other Allowances	15,806	14,300	18,000	18,600	19,000	69,900
		Travelling Expenses	1,152	420	800	900	1,200	3,320
1101		Domestic	215	120	300	300	500	1,220
1102		Foreign	937	300	500	600	700	2,100
		Supplies	3,838	3,840	4,550	4,750	5,000	18,140
1201		Stationery and Office Requisites	2,075	1,700	2,000	2,100	2,200	8,000
1202		Fuel	1,727	2,100	2,500	2,600	2,700	9,900
1203		Diets and Uniforms	36	40	50	50	100	240
		Maintenance Expenditure	1,814	2,270	2,200	2,300	2,600	9,370
1301		Vehicles	1,771	2,000	2,000	2,100	2,300	8,400
1302		Plant and Machinery	43	270	200	200	300	970
		Services	4,912	5,700	4,000	4,200	4,500	18,400
1402		Postal and Communication	1,376	1,500	1,500	1,600	1,700	6,300
1409		Other	3,536	4,200	2,500	2,600	2,800	12,100
		Transfers	618	420	700	800	800	2,720
1506		Property Loan Interest to Public Servants	618	420	700	800	800	2,720
001		New Comprehensive Rural Credit Scheme	219,590	400,000	300,000	350,000	400,000	1,450,000
1504		Development Subsidies	219,590	400,000	300,000	350,000	400,000	1,450,000
004		Interest Subsidy for Socially Reintegrated Trainees Loan	13,157	25,000	15,000	20,000	20,000	80,000
1504		Development Subsidies	13,157	25,000	15,000	20,000	20,000	80,000
006		Interest Subsidy for the Loan Scheme of Media Personnel and Artists	30,101	36,000	25,000	32,500	30,000	123,500
1504		Development Subsidies	30,101	36,000	25,000	32,500	30,000	123,500
010		Interest Difference on Senior Citizen's Bank Accounts	1,242,325	63,025,600	6,000,000	8,500,000	8,500,000	86,025,600
1504		Development Subsidies	1,242,325	63,025,600	6,000,000	8,500,000	8,500,000	86,025,600
011		Interest Subsidies for Tea Factory Owners	168	-	-	-	-	-
1504		Development Subsidies	168	-	-	-	-	-
012		Warehouse Operations Management System	44,285	68,400	60,000	72,000	80,000	280,400
1508		Other	44,285	68,400	60,000	72,000	80,000	280,400
024		Interest subsidy for the home stay Programme	11,295	80,000	40,000	43,000	38,000	201,000
1504		Development Subsidies	11,295	80,000	40,000	43,000	38,000	201,000
025		Low interest credit Scheme by the National Savings Bank for middle income home buyers	118	235,000	200,000	222,000	205,000	862,000
1504		Development Subsidies	118	235,000	200,000	222,000	205,000	862,000
028		Ran Aswenna Loan Scheme	481,678	1,200,000	900,000	734,000	552,000	3,386,000
1504		Development Subsidies	481,678	1,200,000	900,000	734,000	552,000	3,386,000
029		Govi Nawoda Loan Scheme	79,313	150,000	80,000	80,000	60,000	370,000
1504		Development Subsidies	79,313	150,000	80,000	80,000	60,000	370,000
030		Diri Sawiya Loan Scheme	1,138	27,000	10,000	14,000	12,000	63,000
1504		Development Subsidies	1,138	27,000	10,000	14,000	12,000	63,000
031		Jaya Isura Loan Scheme	1,622,145	3,200,000	1,500,000	1,560,000	1,130,000	7,390,000
1504		Development Subsidies	1,622,145	3,200,000	1,500,000	1,560,000	1,130,000	7,390,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
032		Soduru Piyasa Loan Scheme	96,608	328,000	175,000	181,000	135,000	819,000
1504		Development Subsidies	96,608	328,000	175,000	181,000	135,000	819,000
033		Madya Aruna Loan Scheme	18,350	30,000	17,000	11,000	6,000	64,000
1504		Development Subsidies	18,350	30,000	17,000	11,000	6,000	64,000
034		Riya Shakthi Loan Scheme	188,399	250,000	135,000	86,000	40,000	511,000
1504		Development Subsidies	188,399	250,000	135,000	86,000	40,000	511,000
035		Arabuma Credit Scheme	6,881	30,000	20,000	23,000	18,000	91,000
1504		Development Subsidies	6,881	30,000	20,000	23,000	18,000	91,000
036		Rivi Bala Savi Loan Scheme	15,819	31,200	18,000	12,000	7,000	68,200
1504		Development Subsidies	15,819	31,200	18,000	12,000	7,000	68,200
037		"City Ride" Loan Scheme	324	6,500	2,500	3,000	2,000	14,000
1504		Development Subsidies	324	6,500	2,500	3,000	2,000	14,000
038		My Future Loan Scheme	10	60,000	20,000	49,000	44,000	173,000
1504		Development Subsidies	10	60,000	20,000	49,000	44,000	173,000
039		"Sigithi Pasala" Loan Scheme	15	3,600	2,000	2,500	2,000	10,100
1504		Development Subsidies	15	3,600	2,000	2,500	2,000	10,100
040		Rakawarana Loan Scheme	-	3,500	2,000	2,400	2,000	9,900
1504		Development Subsidies	-	3,500	2,000	2,400	2,000	9,900
042		Sihina Maliga Loan Scheme	-	48,000	30,000	31,000	79,000	188,000
1504		Development Subsidies	-	48,000	30,000	31,000	79,000	188,000
043		Working Capital Loan Scheme	9,077	1,200,000	500,000	600,000	400,000	2,700,000
1504		Development Subsidies	9,077	1,200,000	500,000	600,000	400,000	2,700,000
044		Sancharaka Podda Loan Scheme	5,463	100,000	37,000	20,000	-	157,000
1504		Development Subsidies	5,463	100,000	37,000	20,000	-	157,000
045		Food security for low income people	-	1,945,000	-	-	-	1,945,000
1501		Welfare Programmes	-	1,945,000	-	-	-	1,945,000
046		Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)	-	-	790,000	850,000	800,000	2,440,000
1504		Development Subsidies	-	-	790,000	850,000	800,000	2,440,000
		Capital Expenditure	5,430	1,500	1,400	1,650	1,900	6,450
		Rehabilitation and Improvement of Capital Assets	-	600	600	650	700	2,550
2003		Vehicles	-	600	600	650	700	2,550
		Acquisition of Capital Assets	3,594	500	300	400	500	1,700
2102		Furniture and Office Equipment	3,594	500	300	400	500	1,700
		Capacity Building	1,836	400	500	600	700	2,200
2401		Staff Training	1,836	400	500	600	700	2,200
		Total Expenditure	4,143,357	72,537,650	10,941,050	13,563,500	12,630,000	109,672,200
		Total Financing	4,143,357	72,537,650	10,941,050	13,563,500	12,630,000	109,672,200
		Domestic	4,143,357	72,537,650	10,941,050	13,563,500	12,630,000	109,672,200
11		Domestic Funds	4,143,357	72,537,650	10,941,050	13,563,500	12,630,000	109,672,200

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Capital Expenditure	10,019,301	14,984,585	9,642,890	10,883,500	12,465,700	47,976,675
015		Promotion of SME Sector - (GOSL GTZ)	287,001	427,000	355,000	373,000	375,500	1,530,500
	2202	Development Assistance	287,001	427,000	355,000	373,000	375,500	1,530,500
	13		250,000	424,000	350,000	367,500	370,000	1,511,500
	17		37,001	3,000	5,000	5,500	5,500	19,000
018		SME Credit Line (GOSL/ ADB)	7,411,823	11,720,585	7,334,140	8,034,000	9,111,000	36,199,725
	2202	Development Assistance	600,067	366,603	325,500	525,000	700,000	1,917,103
	13		600,067	366,603	325,500	525,000	700,000	1,917,103
	2302	On-Lending	6,807,468	11,349,037	7,000,000	7,500,000	8,400,000	34,249,037
	12		6,807,468	11,349,037	7,000,000	7,500,000	8,400,000	34,249,037
	2509	Other	4,288	4,945	8,640	9,000	11,000	33,585
	13		718	1,570	4,890	5,000	6,000	17,460
	17		3,570	3,375	3,750	4,000	5,000	16,125
019		Construction of Three Warehouses	61,454	23,500	30,000	31,500	33,000	118,000
	2104	Buildings and Structures	61,454	23,500	30,000	31,500	33,000	118,000
020		Solar Power Generation Project (ADB/GOSL)	1,752,922	2,393,500	1,503,750	2,004,000	2,504,200	8,405,450
	2302	On-Lending	1,749,829	2,390,000	1,500,000	2,000,000	2,500,000	8,390,000
	12		1,749,829	2,390,000	1,500,000	2,000,000	2,500,000	8,390,000
	2509	Other	3,093	3,500	3,750	4,000	4,200	15,450
	17		3,093	3,500	3,750	4,000	4,200	15,450
032		Resumption of Economic Activities Affected by Disasters Athwela Loan Scheme	87,520	-	-	-	-	-
	2302	On-Lending	87,520	-	-	-	-	-
033		Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts	418,581	420,000	420,000	441,000	442,000	1,723,000
	2202	Development Assistance	418,581	420,000	420,000	441,000	442,000	1,723,000
		Total Expenditure	10,019,301	14,984,585	9,642,890	10,883,500	12,465,700	47,976,675
Total Financing			10,019,301	14,984,585	9,642,890	10,883,500	12,465,700	47,976,675
		Domestic	611,219	453,375	462,500	486,000	489,700	1,891,575
11		Domestic Funds	567,555	443,500	450,000	472,500	475,000	1,841,000
17		Foreign Finance Associated Costs	43,664	9,875	12,500	13,500	14,700	50,575
		Foreign	9,408,082	14,531,210	9,180,390	10,397,500	11,976,000	46,085,100
12		Foreign Loans	8,557,297	13,739,037	8,500,000	9,500,000	10,900,000	42,639,037
13		Foreign Grants	850,785	792,173	680,390	897,500	1,076,000	3,446,063

**Head 244 - Department of Trade and Investment Policy
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	55,319	55,800	65,220	67,900	69,950	258,870	
Personal Emoluments	36,656	41,000	46,800	48,400	49,400	185,600	
Salaries and Wages	24,344	28,500	32,500	33,500	34,000	128,500	
Overtime and Holiday Payments	533	500	800	900	900	3,100	
Other Allowances	11,779	12,000	13,500	14,000	14,500	54,000	
Travelling Expenses	4,117	1,080	3,120	3,250	3,400	10,850	
Domestic	89	150	120	150	200	620	
Foreign	4,028	930	3,000	3,100	3,200	10,230	
Supplies	2,351	2,720	2,850	3,150	3,350	12,070	
Stationery and Office Requisites	1,041	1,120	1,200	1,300	1,400	5,020	
Fuel	1,270	1,550	1,600	1,800	1,900	6,850	
Diets and Uniforms	40	50	50	50	50	200	
Maintenance Expenditure	2,163	1,800	2,650	2,800	3,000	10,250	
Vehicles	1,670	1,400	1,800	1,900	2,000	7,100	
Plant and Machinery	493	400	850	900	1,000	3,150	
Services	9,173	8,200	8,800	9,200	9,600	35,800	
Transport	1,000	1,200	1,400	1,500	1,600	5,700	
Postal and Communication	1,290	1,300	1,400	1,500	1,600	5,800	
Other	6,883	5,700	6,000	6,200	6,400	24,300	
Transfers	859	1,000	1,000	1,100	1,200	4,300	
Property Loan Interest to Public Servants	859	1,000	1,000	1,100	1,200	4,300	
Capital Expenditure	437	1,500	3,150	3,700	4,050	12,400	
Rehabilitation and Improvement of Capital Assets	-	-	50	50	50	150	
Buildings and Structures	-	-	50	50	50	150	
Acquisition of Capital Assets	-	1,000	2,400	2,850	3,000	9,250	
Furniture and Office Equipment	-	600	300	400	400	1,700	
Plant, Machinery and Equipment	-	400	1,100	1,200	1,300	4,000	
Software Development	-	-	1,000	1,250	1,300	3,550	
Capacity Building	437	500	700	800	1,000	3,000	
Staff Training	437	500	700	800	1,000	3,000	
Total Expenditure	55,756	57,300	68,370	71,600	74,000	271,270	
Total Financing	55,756	57,300	68,370	71,600	74,000	271,270	
Domestic	55,756	57,300	68,370	71,600	74,000	271,270	

Employment Profile

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

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	55,319	55,800	65,220	67,900	69,950	258,870
		Personal Emoluments	36,656	41,000	46,800	48,400	49,400	185,600
1001		Salaries and Wages	24,344	28,500	32,500	33,500	34,000	128,500
1002		Overtime and Holiday Payments	533	500	800	900	900	3,100
1003		Other Allowances	11,779	12,000	13,500	14,000	14,500	54,000
		Travelling Expenses	4,117	1,080	3,120	3,250	3,400	10,850
1101		Domestic	89	150	120	150	200	620
1102		Foreign	4,028	930	3,000	3,100	3,200	10,230
		Supplies	2,351	2,720	2,850	3,150	3,350	12,070
1201		Stationery and Office Requisites	1,041	1,120	1,200	1,300	1,400	5,020
1202		Fuel	1,270	1,550	1,600	1,800	1,900	6,850
1203		Diets and Uniforms	40	50	50	50	50	200
		Maintenance Expenditure	2,163	1,800	2,650	2,800	3,000	10,250
1301		Vehicles	1,670	1,400	1,800	1,900	2,000	7,100
1302		Plant and Machinery	493	400	850	900	1,000	3,150
		Services	9,173	8,200	8,800	9,200	9,600	35,800
1401		Transport	1,000	1,200	1,400	1,500	1,600	5,700
1402		Postal and Communication	1,290	1,300	1,400	1,500	1,600	5,800
1409		Other	6,883	5,700	6,000	6,200	6,400	24,300
		Transfers	859	1,000	1,000	1,100	1,200	4,300
1506		Property Loan Interest to Public Servants	859	1,000	1,000	1,100	1,200	4,300
		Capital Expenditure	437	1,500	3,150	3,700	4,050	12,400
		Rehabilitation and Improvement of Capital Assets	-	-	50	50	50	150
2001		Buildings and Structures	-	-	50	50	50	150
		Acquisition of Capital Assets	-	1,000	2,400	2,850	3,000	9,250
2102		Furniture and Office Equipment	-	600	300	400	400	1,700
2103		Plant, Machinery and Equipment	-	400	1,100	1,200	1,300	4,000
2106		Software Development	-	-	1,000	1,250	1,300	3,550
		Capacity Building	437	500	700	800	1,000	3,000
2401		Staff Training	437	500	700	800	1,000	3,000
		Total Expenditure	55,756	57,300	68,370	71,600	74,000	271,270
		Total Financing	55,756	57,300	68,370	71,600	74,000	271,270
		Domestic	55,756	57,300	68,370	71,600	74,000	271,270
11		Domestic Funds	55,756	57,300	68,370	71,600	74,000	271,270

**Head 245 - Department of Public Finance
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	70,912	69,480	79,400	82,500	86,800	318,180
Personal Emoluments	51,271	51,167	56,100	58,000	60,500	225,767
Salaries and Wages	33,218	35,717	37,700	39,000	40,500	152,917
Overtime and Holiday Payments	1,185	850	1,400	1,500	2,000	5,750
Other Allowances	16,868	14,600	17,000	17,500	18,000	67,100
Travelling Expenses	1,906	200	1,200	1,300	1,500	4,200
Domestic	188	200	200	200	300	900
Foreign	1,718	-	1,000	1,100	1,200	3,300
Supplies	4,135	4,157	4,300	4,500	5,100	18,057
Stationery and Office Requisites	1,174	1,207	1,200	1,300	1,500	5,207
Fuel	2,857	2,900	3,000	3,100	3,500	12,500
Diets and Uniforms	104	50	100	100	100	350
Maintenance Expenditure	2,321	2,450	3,700	3,900	4,200	14,250
Vehicles	1,978	1,600	2,500	2,600	2,700	9,400
Plant and Machinery	343	850	1,200	1,300	1,500	4,850
Services	10,387	9,490	12,900	13,500	14,100	49,990
Transport	3,420	2,900	3,800	4,000	4,100	14,800
Postal and Communication	1,582	1,300	1,700	1,800	1,900	6,700
Interest Payment for Leased Vehicles	1,111	2,755	2,900	3,000	3,200	11,855
Lease Rental for Vehicles procured Under Operational Leasing	1,747	1,635	1,500	1,600	1,700	6,435
Other	2,527	900	3,000	3,100	3,200	10,200
Transfers	892	1,100	1,200	1,300	1,400	5,000
Property Loan Interest to Public Servants	892	1,100	1,200	1,300	1,400	5,000
Other Recurrent Expenditure	-	916	-	-	-	916
Losses and Write Off	-	916	-	-	-	916
Capital Expenditure	12,052	4,170	10,800	11,500	12,200	38,670
Rehabilitation and Improvement of Capital Assets	3,214	-	750	850	1,100	2,700
Buildings and Structures	3,214	-	250	300	400	950
Vehicles	-	-	500	550	700	1,750
Acquisition of Capital Assets	1,860	3,970	8,450	8,950	9,300	30,670
Furniture and Office Equipment	83	150	2,500	2,700	2,800	8,150
Capital Payment for Leased Vehicles	1,777	3,820	5,950	6,250	6,500	22,520
Capacity Building	1,188	200	1,600	1,700	1,800	5,300
Staff Training	1,188	200	1,600	1,700	1,800	5,300
Other Capital Expenditure	5,790	-	-	-	-	-
Other	5,790	-	-	-	-	-
Total Expenditure	82,964	73,650	90,200	94,000	99,000	356,850
Total Financing	82,964	73,650	90,200	94,000	99,000	356,850
Domestic	82,964	73,650	90,200	94,000	99,000	356,850

Employment Profile

Category	Approved	Actual
Senior Level	28	18
Tertiary Level	2	2
Secondary Level	32	30
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)		
Total	77	65

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	70,912	69,480	79,400	82,500	86,800	318,180
		Personal Emoluments	51,271	51,167	56,100	58,000	60,500	225,767
1001		Salaries and Wages	33,218	35,717	37,700	39,000	40,500	152,917
1002		Overtime and Holiday Payments	1,185	850	1,400	1,500	2,000	5,750
1003		Other Allowances	16,868	14,600	17,000	17,500	18,000	67,100
		Travelling Expenses	1,906	200	1,200	1,300	1,500	4,200
1101		Domestic	188	200	200	200	300	900
1102		Foreign	1,718	-	1,000	1,100	1,200	3,300
		Supplies	4,135	4,157	4,300	4,500	5,100	18,057
1201		Stationery and Office Requisites	1,174	1,207	1,200	1,300	1,500	5,207
1202		Fuel	2,857	2,900	3,000	3,100	3,500	12,500
1203		Diets and Uniforms	104	50	100	100	100	350
		Maintenance Expenditure	2,321	2,450	3,700	3,900	4,200	14,250
1301		Vehicles	1,978	1,600	2,500	2,600	2,700	9,400
1302		Plant and Machinery	343	850	1,200	1,300	1,500	4,850
		Services	10,387	9,490	12,900	13,500	14,100	49,990
1401		Transport	3,420	2,900	3,800	4,000	4,100	14,800
1402		Postal and Communication	1,582	1,300	1,700	1,800	1,900	6,700
1406		Interest Payment for Leased Vehicles	1,111	2,755	2,900	3,000	3,200	11,855
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,747	1,635	1,500	1,600	1,700	6,435
1409		Other	2,527	900	3,000	3,100	3,200	10,200
		Transfers	892	1,100	1,200	1,300	1,400	5,000
1506		Property Loan Interest to Public Servants	892	1,100	1,200	1,300	1,400	5,000
		Other Recurrent Expenditure	-	916	-	-	-	916
1701		Losses and Write Off	-	916	-	-	-	916
		Capital Expenditure	12,052	4,170	10,800	11,500	12,200	38,670
		Rehabilitation and Improvement of Capital Assets	3,214	-	750	850	1,100	2,700
2001		Buildings and Structures	3,214	-	250	300	400	950
2003		Vehicles	-	-	500	550	700	1,750
		Acquisition of Capital Assets	1,860	3,970	8,450	8,950	9,300	30,670
2102		Furniture and Office Equipment	83	150	2,500	2,700	2,800	8,150
2108		Capital Payment for Leased Vehicles	1,777	3,820	5,950	6,250	6,500	22,520
		Capacity Building	1,188	200	1,600	1,700	1,800	5,300
2401		Staff Training	1,188	200	1,600	1,700	1,800	5,300
002		e-Government Procurement Project	5,790	-	-	-	-	-
2509		Other	5,790	-	-	-	-	-
		Total Expenditure	82,964	73,650	90,200	94,000	99,000	356,850
		Total Financing	82,964	73,650	90,200	94,000	99,000	356,850
		Domestic	82,964	73,650	90,200	94,000	99,000	356,850
11		Domestic Funds	82,964	73,650	90,200	94,000	99,000	356,850

**Head 246 - Department of Inland Revenue
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	3,812,732	4,571,550	4,643,190	4,781,900	5,752,000	19,748,640
Personal Emoluments	2,712,911	3,586,500	3,415,000	3,517,200	3,569,900	14,088,600
Salaries and Wages	1,341,668	1,526,000	1,653,000	1,702,000	1,750,000	6,631,000
Overtime and Holiday Payments	21,000	18,000	22,000	23,000	23,500	86,500
Other Allowances	1,350,243	2,042,500	1,740,000	1,792,200	1,796,400	7,371,100
Travelling Expenses	22,552	21,100	22,000	23,000	23,400	89,500
Domestic	10,478	6,000	12,000	12,500	12,800	43,300
Foreign	12,074	15,100	10,000	10,500	10,600	46,200
Supplies	170,836	127,300	183,600	188,700	191,800	691,400
Stationery and Office Requisites	115,922	70,400	125,000	128,000	130,000	453,400
Fuel	53,780	55,600	57,000	59,000	60,000	231,600
Diets and Uniforms	1,134	1,300	1,600	1,700	1,800	6,400
Maintenance Expenditure	142,414	152,600	265,000	273,000	176,000	866,600
Vehicles	22,035	27,000	19,000	19,500	20,200	85,700
Plant and Machinery	111,429	119,100	237,000	244,200	146,000	746,300
Buildings and Structures	8,950	6,500	9,000	9,300	9,800	34,600
Services	720,169	637,400	706,900	727,700	1,737,000	3,809,000
Transport	63,903	67,200	65,000	67,000	68,000	267,200
Postal and Communication	235,947	182,000	140,000	144,200	145,000	611,200
Electricity and Water	105,614	84,000	107,000	110,200	1,112,000	1,413,200
Rents and Local Taxes	135,038	114,000	143,000	147,200	148,000	552,200
Interest Payment for Leased Vehicles	2,186	9,500	6,500	7,000	7,500	30,500
Lease Rental for Vehicles procured Under Operational Leasing	45,118	42,000	43,400	44,000	44,500	173,900
Other	132,363	138,700	202,000	208,100	212,000	760,800
Transfers	43,850	46,500	50,500	52,100	53,700	202,800
Subscriptions and Contributions Fee	1,495	2,000	2,500	2,600	2,700	9,800
Property Loan Interest to Public Servants	42,355	44,500	48,000	49,500	51,000	193,000
Other Recurrent Expenditure	-	150	190	200	200	740
Losses and Write Off	-	150	190	200	200	740
Capital Expenditure	722,402	763,500	1,711,800	1,643,700	646,800	4,765,800
Rehabilitation and Improvement of Capital Assets	114,850	121,400	257,400	270,400	271,800	921,000
Buildings and Structures	107,355	115,300	249,400	262,000	262,800	889,500
Plant, Machinery and Equipment	129	500	4,000	4,200	4,500	13,200
Vehicles	7,366	5,600	4,000	4,200	4,500	18,300
Acquisition of Capital Assets	508,821	312,100	1,254,400	1,163,300	163,000	2,892,800
Furniture and Office Equipment	141,826	56,100	142,400	149,500	150,000	498,000
Plant, Machinery and Equipment	-	10,000	-	-	-	10,000
Buildings and Structures	-	22,000	-	-	-	22,000
Software Development	364,270	211,700	1,099,000	1,000,000	-	2,310,700
Capital Payment for Leased Vehicles	2,725	12,300	13,000	13,800	13,000	52,100
Capacity Building	42,800	38,000	200,000	210,000	212,000	660,000
Staff Training	42,800	38,000	200,000	210,000	212,000	660,000
Other Capital Expenditure	55,931	292,000	-	-	-	292,000
Other	55,931	292,000	-	-	-	292,000
Total Expenditure	4,535,134	5,335,050	6,354,990	6,425,600	6,398,800	24,514,440
Total Financing	4,535,134	5,335,050	6,354,990	6,425,600	6,398,800	24,514,440
Domestic	4,535,134	5,335,050	6,354,990	6,425,600	6,398,800	24,514,440

Employment Profile

Category	Approved	Actual
Senior Level	1,257	1,071
Tertiary Level	63	33
Secondary Level	1,055	1,023
Primary Level	496	460
Other (Casual/Temporary/Contract etc.)		
Total	2,871	2,587

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	3,812,732	4,571,550	4,643,190	4,781,900	5,752,000	19,748,640
		Personal Emoluments	2,712,911	3,586,500	3,415,000	3,517,200	3,569,900	14,088,600
1001		Salaries and Wages	1,341,668	1,526,000	1,653,000	1,702,000	1,750,000	6,631,000
1002		Overtime and Holiday Payments	21,000	18,000	22,000	23,000	23,500	86,500
1003		Other Allowances	1,350,243	2,042,500	1,740,000	1,792,200	1,796,400	7,371,100
	001	<i>Incentive</i>	-	<i>1,593,000</i>	<i>1,242,000</i>	<i>1,279,250</i>	<i>1,280,000</i>	<i>5,394,250</i>
	002	<i>Cost of Living Allowance</i>	-	<i>444,500</i>	<i>492,000</i>	<i>506,800</i>	<i>510,000</i>	<i>1,953,300</i>
	003	<i>Holiday Warrants</i>	-	<i>5,000</i>	<i>6,000</i>	<i>6,150</i>	<i>6,400</i>	<i>23,550</i>
		Travelling Expenses	22,552	21,100	22,000	23,000	23,400	89,500
1101		Domestic	10,478	6,000	12,000	12,500	12,800	43,300
1102		Foreign	12,074	15,100	10,000	10,500	10,600	46,200
		Supplies	170,836	127,300	183,600	188,700	191,800	691,400
1201		Stationery and Office Requisites	115,922	70,400	125,000	128,000	130,000	453,400
1202		Fuel	53,780	55,600	57,000	59,000	60,000	231,600
1203		Diets and Uniforms	1,134	1,300	1,600	1,700	1,800	6,400
		Maintenance Expenditure	142,414	152,600	265,000	273,000	176,000	866,600
1301		Vehicles	22,035	27,000	19,000	19,500	20,200	85,700
1302		Plant and Machinery	111,429	119,100	237,000	244,200	146,000	746,300
1303		Buildings and Structures	8,950	6,500	9,000	9,300	9,800	34,600
		Services	720,169	637,400	706,900	727,700	1,737,000	3,809,000
1401		Transport	63,903	67,200	65,000	67,000	68,000	267,200
1402		Postal and Communication	235,947	182,000	140,000	144,200	145,000	611,200
1403		Electricity and Water	105,614	84,000	107,000	110,200	1,112,000	1,413,200
1404		Rents and Local Taxes	135,038	114,000	143,000	147,200	148,000	552,200
1406		Interest Payment for Leased Vehicles	2,186	9,500	6,500	7,000	7,500	30,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	45,118	42,000	43,400	44,000	44,500	173,900
1409		Other	132,363	138,700	202,000	208,100	212,000	760,800
	007	<i>Other Services</i>	-	<i>14,000</i>	<i>10,000</i>	<i>10,300</i>	<i>10,500</i>	<i>44,800</i>
	016	<i>Advertisements</i>	-	<i>20,000</i>	<i>40,000</i>	<i>41,200</i>	<i>42,000</i>	<i>143,200</i>
	017	<i>Cleaning Services</i>	-	<i>24,500</i>	<i>30,000</i>	<i>30,900</i>	<i>31,000</i>	<i>116,400</i>
	027	<i>Rewards</i>	-	<i>40,000</i>	<i>50,000</i>	<i>51,500</i>	<i>52,000</i>	<i>193,500</i>
	028	<i>Seminars / Conferences</i>	-	-	<i>15,000</i>	<i>15,500</i>	<i>16,000</i>	<i>46,500</i>
	037	<i>Security Service & Other</i>	-	<i>40,200</i>	<i>57,000</i>	<i>58,700</i>	<i>60,500</i>	<i>216,400</i>
		Transfers	43,850	46,500	50,500	52,100	53,700	202,800
1505		Subscriptions and Contributions Fee	1,495	2,000	2,500	2,600	2,700	9,800
1506		Property Loan Interest to Public Servants	42,355	44,500	48,000	49,500	51,000	193,000
		Other Recurrent Expenditure	-	150	190	200	200	740
1701		Losses and Write Off	-	150	190	200	200	740
		Capital Expenditure	722,402	763,500	1,711,800	1,643,700	646,800	4,765,800
		Rehabilitation and Improvement of Capital Assets	114,850	121,400	257,400	270,400	271,800	921,000
2001		Buildings and Structures	107,355	115,300	249,400	262,000	262,800	889,500
	033	<i>Head Office</i>	-	<i>41,000</i>	<i>142,600</i>	<i>149,800</i>	<i>149,800</i>	<i>483,200</i>
	034	<i>Regional Office</i>	-	<i>74,300</i>	<i>106,800</i>	<i>112,200</i>	<i>113,000</i>	<i>406,300</i>
2002		Plant, Machinery and Equipment	129	500	4,000	4,200	4,500	13,200
2003		Vehicles	7,366	5,600	4,000	4,200	4,500	18,300
		Acquisition of Capital Assets	144,551	100,400	155,400	163,300	163,000	582,100
2102		Furniture and Office Equipment	141,826	56,100	142,400	149,500	150,000	498,000
2103		Plant, Machinery and Equipment	-	10,000	-	-	-	10,000
2104		Buildings and Structures	-	22,000	-	-	-	22,000
2108		Capital Payment for Leased Vehicles	2,725	12,300	13,000	13,800	13,000	52,100
		Capacity Building	42,800	38,000	200,000	210,000	212,000	660,000
2401		Staff Training	42,800	38,000	200,000	210,000	212,000	660,000

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
001	Revenue Administration Management Information System	364,270	211,700	1,099,000	1,000,000	-	2,310,700	
2106	Software Development	364,270	211,700	1,099,000	1,000,000	-	2,310,700	
002	Implementation of New Inland Revenue act	55,931	292,000	-	-	-	292,000	
2509	Other	55,931	292,000	-	-	-	292,000	
Total Expenditure		4,535,134	5,335,050	6,354,990	6,425,600	6,398,800	24,514,440	
Total Financing		4,535,134	5,335,050	6,354,990	6,425,600	6,398,800	24,514,440	
Domestic		4,535,134	5,335,050	6,354,990	6,425,600	6,398,800	24,514,440	
11	Domestic Funds	4,535,134	5,335,050	6,354,990	6,425,600	6,398,800	24,514,440	

Head 247 - Sri Lanka Customs Summary

Description	Rs '000					
	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,591,821	3,416,000	4,066,300	3,448,600	3,504,200	14,435,100
Personal Emoluments	1,795,330	2,095,100	2,185,000	2,249,200	2,296,000	8,825,300
Salaries and Wages	1,006,669	1,165,000	1,250,000	1,287,000	1,326,000	5,028,000
Overtime and Holiday Payments	11,974	12,100	14,000	14,500	15,000	55,600
Other Allowances	776,687	918,000	921,000	947,700	955,000	3,741,700
Travelling Expenses	67,608	75,800	77,500	79,900	81,800	315,000
Domestic	67,459	75,800	77,000	79,300	81,000	313,100
Foreign	149	-	500	600	800	1,900
Supplies	194,642	270,600	304,300	310,500	315,000	1,200,400
Stationery and Office Requisites	65,466	63,000	70,000	72,000	73,000	278,000
Fuel	41,733	52,000	55,000	56,000	58,000	221,000
Diets and Uniforms	56,661	77,200	100,000	102,500	103,000	382,700
Other	30,782	78,400	79,300	80,000	81,000	318,700
Maintenance Expenditure	130,897	131,100	199,000	203,800	166,000	699,900
Vehicles	27,996	32,700	36,000	37,000	38,000	143,700
Plant and Machinery	74,426	66,100	75,000	77,800	78,000	296,900
Buildings and Structures	28,475	32,300	88,000	89,000	50,000	259,300
Services	385,133	821,400	1,276,500	580,400	620,200	3,298,500
Transport	12,880	13,000	15,000	16,000	16,000	60,000
Postal and Communication	66,625	68,000	70,000	72,000	74,000	284,000
Electricity and Water	124,009	140,800	143,500	147,000	139,000	570,300
Rents and Local Taxes	39,138	34,000	44,000	45,300	47,000	170,300
Lease Rental for Vehicles procured Under Operational Leasing	37,475	34,400	34,000	35,000	36,000	139,400
Other	105,006	531,200	970,000	265,100	308,200	2,074,500
Transfers	18,211	20,300	24,000	24,800	25,200	94,300
Subscriptions and Contributions Fee	4,915	5,500	6,000	6,200	6,200	23,900
Property Loan Interest to Public Servants	13,296	14,800	18,000	18,600	19,000	70,400
Other Recurrent Expenditure	-	1,700	-	-	-	1,700
Losses and Write Off	-	1,700	-	-	-	1,700
Capital Expenditure	91,584	162,200	526,100	496,400	340,800	1,525,500
Rehabilitation and Improvement of Capital Assets	42,020	65,000	147,000	151,800	88,000	451,800
Buildings and Structures	30,811	48,000	140,000	144,500	80,000	412,500
Plant, Machinery and Equipment	7,600	14,500	2,000	2,200	2,500	21,200
Vehicles	3,609	2,500	5,000	5,100	5,500	18,100
Acquisition of Capital Assets	48,302	96,300	378,600	344,000	252,000	1,070,900
Furniture and Office Equipment	34,970	31,300	35,000	36,000	38,500	140,800
Plant, Machinery and Equipment	13,305	60,000	338,600	302,500	208,000	909,100
Buildings and Structures	27	5,000	-	-	-	5,000
Software Development	-	-	5,000	5,500	5,500	16,000
Capacity Building	1,262	900	500	600	800	2,800
Staff Training	1,262	900	500	600	800	2,800
Total Expenditure	2,683,405	3,578,200	4,592,400	3,945,000	3,845,000	15,960,600
Total Financing	2,683,405	3,578,200	4,592,400	3,945,000	3,845,000	15,960,600
Domestic	2,683,405	3,578,200	4,592,400	3,945,000	3,845,000	15,960,600

Employment Profile

	Approved	Actual
Senior Level	329	328
Tertiary Level	1,152	844
Secondary Level	987	773
Primary Level	505	487
Other (Casual/Temporary/Contract etc.)		
Total	2,973	2,432

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			2,591,821	3,416,000	4,066,300	3,448,600	3,504,200	14,435,100
Personal Emoluments			1,795,330	2,095,100	2,185,000	2,249,200	2,296,000	8,825,300
1001		Salaries and Wages	1,006,669	1,165,000	1,250,000	1,287,000	1,326,000	5,028,000
1002		Overtime and Holiday Payments	11,974	12,100	14,000	14,500	15,000	55,600
1003		Other Allowances	776,687	918,000	921,000	947,700	955,000	3,741,700
	004	<i>Cost of Living and Other Allowances</i>	-	<i>331,000</i>	<i>331,000</i>	<i>340,000</i>	<i>345,000</i>	<i>1,347,000</i>
	005	<i>Incentive</i>	-	<i>587,000</i>	<i>590,000</i>	<i>607,700</i>	<i>610,000</i>	<i>2,394,700</i>
Travelling Expenses			67,608	75,800	77,500	79,900	81,800	315,000
1101		Domestic	67,459	75,800	77,000	79,300	81,000	313,100
1102		Foreign	149	-	500	600	800	1,900
Supplies			194,642	270,600	304,300	310,500	315,000	1,200,400
1201		Stationery and Office Requisites	65,466	63,000	70,000	72,000	73,000	278,000
1202		Fuel	41,733	52,000	55,000	56,000	58,000	221,000
1203		Diets and Uniforms	56,661	77,200	100,000	102,500	103,000	382,700
1205		Other	30,782	78,400	79,300	80,000	81,000	318,700
Maintenance Expenditure			129,225	124,100	184,000	187,800	150,000	645,900
1301		Vehicles	27,996	32,700	36,000	37,000	38,000	143,700
1302		Plant and Machinery	72,754	59,100	60,000	61,800	62,000	242,900
1303		Buildings and Structures	28,475	32,300	88,000	89,000	50,000	259,300
Services			385,133	351,200	488,000	459,300	449,000	1,747,500
1401		Transport	12,880	13,000	15,000	16,000	16,000	60,000
1402		Postal and Communication	66,625	68,000	70,000	72,000	74,000	284,000
1403		Electricity and Water	124,009	122,800	125,000	128,000	130,000	505,800
1404		Rents and Local Taxes	39,138	34,000	44,000	45,300	47,000	170,300
1408		Lease Rental for Vehicles procured Under Operational Leasing	37,475	34,400	34,000	35,000	36,000	139,400
1409		Other	105,006	79,000	200,000	163,000	146,000	588,000
	007	<i>Other Services</i>	-	-	<i>20,000</i>	<i>20,600</i>	<i>21,000</i>	<i>61,600</i>
	017	<i>Cleaning Services</i>	-	<i>52,000</i>	<i>50,000</i>	<i>51,500</i>	<i>53,000</i>	<i>206,500</i>
	018	<i>Security Services</i>	-	<i>27,000</i>	<i>30,000</i>	<i>30,900</i>	<i>32,000</i>	<i>119,900</i>
	093	<i>Payments for Container movement Tracking & monitoring system expense</i>	-	-	<i>50,000</i>	<i>30,000</i>	<i>20,000</i>	<i>100,000</i>
	094	<i>Procurement of Scanning Service and Scanners (Document Scanning System)</i>	-	-	<i>50,000</i>	<i>30,000</i>	<i>20,000</i>	<i>100,000</i>
Transfers			18,211	20,300	24,000	24,800	25,200	94,300
1505		Subscriptions and Contributions Fee	4,915	5,500	6,000	6,200	6,200	23,900
1506		Property Loan Interest to Public Servants	13,296	14,800	18,000	18,600	19,000	70,400
Other Recurrent Expenditure			-	1,700	-	-	-	1,700
1701		Losses and Write Off	-	1,700	-	-	-	1,700
001		Rehabilitation and Maintenance of the ASYCUDA IT System	1,672	7,000	15,000	16,000	16,000	54,000
1302		Plant and Machinery	1,672	7,000	15,000	16,000	16,000	54,000
003		New Container Scanning Project	-	470,200	788,500	121,100	171,200	1,551,000
1403		Electricity and Water	-	18,000	18,500	19,000	9,000	64,500
1409		Other	-	452,200	770,000	102,100	162,200	1,486,500
	030	<i>Payments for Container Scanning & Container Tracking</i>	-	<i>450,000</i>	<i>768,000</i>	<i>100,000</i>	<i>160,000</i>	<i>1,478,000</i>
	099	<i>Other</i>	-	<i>2,200</i>	<i>2,000</i>	<i>2,100</i>	<i>2,200</i>	<i>8,500</i>
Capital Expenditure			91,584	162,200	526,100	496,400	340,800	1,525,500
Rehabilitation and Improvement of Capital Assets			36,834	46,000	57,000	59,800	63,000	225,800
2001		Buildings and Structures	30,811	38,000	50,000	52,500	55,000	195,500
2002		Plant, Machinery and Equipment	2,414	5,500	2,000	2,200	2,500	12,200
2003		Vehicles	3,609	2,500	5,000	5,100	5,500	18,100

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	48,302	89,300	346,000	309,500	216,500	961,300
2102		Furniture and Office Equipment	34,970	31,300	15,000	15,000	16,500	77,800
2103		Plant, Machinery and Equipment	13,305	53,000	331,000	294,500	200,000	878,500
2104		Buildings and Structures	27	5,000	-	-	-	5,000
		Capacity Building	1,262	900	500	600	800	2,800
2401		Staff Training	1,262	900	500	600	800	2,800
001		Rehabilitation and Maintenance of the ASYCUDA IT System	5,186	26,000	122,600	126,500	60,500	335,600
2001		Buildings and Structures	-	10,000	90,000	92,000	25,000	217,000
2002		Plant, Machinery and Equipment	5,186	9,000	-	-	-	9,000
2102		Furniture and Office Equipment	-	-	20,000	21,000	22,000	63,000
2103		Plant, Machinery and Equipment	-	7,000	7,600	8,000	8,000	30,600
2106		Software Development	-	-	5,000	5,500	5,500	16,000
		Total Expenditure	2,683,405	3,578,200	4,592,400	3,945,000	3,845,000	15,960,600
		Total Financing	2,683,405	3,578,200	4,592,400	3,945,000	3,845,000	15,960,600
		Domestic	2,683,405	3,578,200	4,592,400	3,945,000	3,845,000	15,960,600
11		Domestic Funds	2,683,405	3,578,200	4,592,400	3,945,000	3,845,000	15,960,600

Head 248 - Department of Excise Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023		2020 - 2023 Total
				Projections		Projections		
Recurrent Expenditure	936,800	1,033,200	1,114,400	1,146,500	1,175,500	1,175,500	4,469,600	
Personal Emoluments	723,372	819,500	827,000	843,100	858,000	858,000	3,347,600	
Salaries and Wages	524,424	605,000	610,000	620,000	630,000	630,000	2,465,000	
Overtime and Holiday Payments	6,691	4,500	7,000	7,500	8,000	8,000	27,000	
Other Allowances	192,257	210,000	210,000	215,600	220,000	220,000	855,600	
Travelling Expenses	18,660	27,000	47,000	48,800	50,500	50,500	173,300	
Domestic	15,970	27,000	45,000	46,600	48,000	48,000	166,600	
Foreign	2,690	-	2,000	2,200	2,500	2,500	6,700	
Supplies	52,712	60,100	62,200	65,000	67,000	67,000	254,300	
Stationery and Office Requisites	10,495	5,600	11,000	11,500	12,000	12,000	40,100	
Fuel	25,790	32,000	33,000	34,000	35,000	35,000	134,000	
Diets and Uniforms	8,598	7,500	10,200	11,000	11,000	11,000	39,700	
Other	7,829	15,000	8,000	8,500	9,000	9,000	40,500	
Maintenance Expenditure	30,466	23,800	34,000	36,100	38,000	38,000	131,900	
Vehicles	26,992	21,400	30,000	31,000	32,000	32,000	114,400	
Plant and Machinery	2,498	1,800	3,000	4,000	4,500	4,500	13,300	
Buildings and Structures	976	600	1,000	1,100	1,500	1,500	4,200	
Services	103,181	93,300	134,700	143,700	152,000	152,000	523,700	
Transport	1,083	2,200	2,000	2,100	2,500	2,500	8,800	
Postal and Communication	12,090	10,000	12,000	12,800	13,000	13,000	47,800	
Electricity and Water	16,787	17,000	17,000	17,500	18,000	18,000	69,500	
Rents and Local Taxes	17,995	22,200	26,000	27,000	27,500	27,500	102,700	
Interest Payment for Leased Vehicles	13,506	13,300	22,700	23,300	24,000	24,000	83,300	
Other	41,720	28,600	55,000	61,000	67,000	67,000	211,600	
Transfers	8,409	9,500	9,500	9,800	10,000	10,000	38,800	
Property Loan Interest to Public Servants	8,409	9,500	9,500	9,800	10,000	10,000	38,800	
Capital Expenditure	110,015	160,900	275,600	283,500	294,500	294,500	1,014,500	
Rehabilitation and Improvement of Capital Assets	6,288	17,800	18,000	19,200	20,500	20,500	75,500	
Buildings and Structures	3,852	15,100	15,000	15,800	16,500	16,500	62,400	
Plant, Machinery and Equipment	444	1,700	1,000	1,300	1,500	1,500	5,500	
Vehicles	1,992	1,000	2,000	2,100	2,500	2,500	7,600	
Acquisition of Capital Assets	94,056	136,700	247,600	254,300	263,000	263,000	901,600	
Furniture and Office Equipment	15,780	3,000	5,000	5,000	5,500	5,500	18,500	
Plant, Machinery and Equipment	8,725	2,300	5,000	5,000	5,500	5,500	17,800	
Buildings and Structures	55,415	100,100	200,000	205,000	210,000	210,000	715,100	
Software Development	745	15,000	10,000	10,300	11,000	11,000	46,300	
Capital Payment for Leased Vehicles	13,391	16,300	27,600	29,000	31,000	31,000	103,900	
Capacity Building	9,671	6,400	10,000	10,000	11,000	11,000	37,400	
Staff Training	9,671	6,400	10,000	10,000	11,000	11,000	37,400	
Total Expenditure	1,046,815	1,194,100	1,390,000	1,430,000	1,470,000	1,470,000	5,484,100	
Total Financing	1,046,815	1,194,100	1,390,000	1,430,000	1,470,000	1,470,000	5,484,100	
Domestic	1,046,815	1,194,100	1,390,000	1,430,000	1,470,000	1,470,000	5,484,100	

Employment Profile

Category	Approved	Actual
Senior Level	67	33
Tertiary Level	381	312
Secondary Level	872	752
Primary Level	222	198
Other (Casual/Temporary/Contract etc.)		
Total	1542	1295

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 248 Department of Excise

1 - Operational Activities

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	936,800	1,033,200	1,114,400	1,146,500	1,175,500	4,469,600
		Personal Emoluments	723,372	819,500	827,000	843,100	858,000	3,347,600
1001		Salaries and Wages	524,424	605,000	610,000	620,000	630,000	2,465,000
1002		Overtime and Holiday Payments	6,691	4,500	7,000	7,500	8,000	27,000
1003		Other Allowances	192,257	210,000	210,000	215,600	220,000	855,600
004		<i>Cost of Living and Other Allowances</i>	-	<i>188,000</i>	<i>187,000</i>	<i>192,400</i>	<i>195,000</i>	<i>762,400</i>
005		<i>Incentive</i>	-	<i>22,000</i>	<i>23,000</i>	<i>23,200</i>	<i>25,000</i>	<i>93,200</i>
		Travelling Expenses	18,660	27,000	47,000	48,800	50,500	173,300
1101		Domestic	15,970	27,000	45,000	46,600	48,000	166,600
1102		Foreign	2,690	-	2,000	2,200	2,500	6,700
		Supplies	52,712	60,100	62,200	65,000	67,000	254,300
1201		Stationery and Office Requisites	10,495	5,600	11,000	11,500	12,000	40,100
1202		Fuel	25,790	32,000	33,000	34,000	35,000	134,000
1203		Diets and Uniforms	8,598	7,500	10,200	11,000	11,000	39,700
1205		Other	7,829	15,000	8,000	8,500	9,000	40,500
		Maintenance Expenditure	30,466	23,800	34,000	36,100	38,000	131,900
1301		Vehicles	26,992	21,400	30,000	31,000	32,000	114,400
1302		Plant and Machinery	2,498	1,800	3,000	4,000	4,500	13,300
1303		Buildings and Structures	976	600	1,000	1,100	1,500	4,200
		Services	103,181	93,300	134,700	143,700	152,000	523,700
1401		Transport	1,083	2,200	2,000	2,100	2,500	8,800
1402		Postal and Communication	12,090	10,000	12,000	12,800	13,000	47,800
1403		Electricity and Water	16,787	17,000	17,000	17,500	18,000	69,500
1404		Rents and Local Taxes	17,995	22,200	26,000	27,000	27,500	102,700
1406		Interest Payment for Leased Vehicles	13,506	13,300	22,700	23,300	24,000	83,300
1409		Other	41,720	28,600	55,000	61,000	67,000	211,600
031		<i>Fool proof sticker</i>	-	<i>15,000</i>	<i>20,000</i>	<i>25,000</i>	<i>30,000</i>	<i>90,000</i>
099		<i>Other</i>	-	<i>12,600</i>	<i>35,000</i>	<i>36,000</i>	<i>37,000</i>	<i>120,600</i>
		Transfers	8,409	9,500	9,500	9,800	10,000	38,800
1506		Property Loan Interest to Public Servants	8,409	9,500	9,500	9,800	10,000	38,800
		Capital Expenditure	110,015	160,900	275,600	283,500	294,500	1,014,500
		Rehabilitation and Improvement of Capital Assets	6,288	17,800	18,000	19,200	20,500	75,500
2001		Buildings and Structures	3,852	15,100	15,000	15,800	16,500	62,400
2002		Plant, Machinery and Equipment	444	1,700	1,000	1,300	1,500	5,500
2003		Vehicles	1,992	1,000	2,000	2,100	2,500	7,600
		Acquisition of Capital Assets	93,311	121,700	237,600	244,000	252,000	855,300
2102		Furniture and Office Equipment	15,780	3,000	5,000	5,000	5,500	18,500
2103		Plant, Machinery and Equipment	8,725	2,300	5,000	5,000	5,500	17,800
2104		Buildings and Structures	55,415	100,100	200,000	205,000	210,000	715,100
059		<i>Regional Office</i>	-	<i>100,100</i>	<i>200,000</i>	<i>205,000</i>	<i>210,000</i>	<i>715,100</i>
2108		Capital Payment for Leased Vehicles	13,391	16,300	27,600	29,000	31,000	103,900
		Capacity Building	9,671	6,400	10,000	10,000	11,000	37,400
2401		Staff Training	9,671	6,400	10,000	10,000	11,000	37,400
002		Excise Revenue Management System (EDSL)	745	15,000	10,000	10,300	11,000	46,300
2106		Software Development	745	15,000	10,000	10,300	11,000	46,300
		Total Expenditure	1,046,815	1,194,100	1,390,000	1,430,000	1,470,000	5,484,100
		Total Financing	1,046,815	1,194,100	1,390,000	1,430,000	1,470,000	5,484,100
		Domestic	1,046,815	1,194,100	1,390,000	1,430,000	1,470,000	5,484,100
11		Domestic Funds	1,046,815	1,194,100	1,390,000	1,430,000	1,470,000	5,484,100

**Head 249 - Department of Treasury Operations
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	896,112,103	1,010,017,886	984,298,225	987,357,700	988,003,800	3,969,677,611	
Personal Emoluments	84,975	89,900	100,000	103,100	106,500	399,500	
Salaries and Wages	55,035	59,600	62,000	64,000	65,800	251,400	
Overtime and Holiday Payments	1,185	1,200	2,000	2,100	2,500	7,800	
Other Allowances	28,755	29,100	36,000	37,000	38,200	140,300	
Travelling Expenses	1,451	800	1,200	1,200	1,500	4,700	
Domestic	177	300	200	200	300	1,000	
Foreign	1,274	500	1,000	1,000	1,200	3,700	
Supplies	6,333	6,650	8,275	8,500	9,100	32,525	
Stationery and Office Requisites	3,391	3,500	5,000	5,100	5,500	19,100	
Fuel	2,845	3,050	3,200	3,300	3,500	13,050	
Diets and Uniforms	97	100	75	100	100	375	
Maintenance Expenditure	3,000	2,810	4,350	5,000	5,700	17,860	
Vehicles	2,392	2,200	3,500	4,000	4,500	14,200	
Plant and Machinery	470	500	650	700	800	2,650	
Buildings and Structures	138	110	200	300	400	1,010	
Services	5,725,939	8,684,192	6,008,700	6,509,300	7,010,700	28,212,892	
Transport	3,000	3,000	2,400	2,500	3,000	10,900	
Postal and Communication	2,418	2,000	2,500	2,600	3,000	10,100	
Interest Payment for Leased Vehicles	2,508	3,500	3,000	3,200	3,500	13,200	
Lease Rental for Vehicles procured Under Operational Leasing	903	-	-	-	-	-	
Other	5,717,110	8,675,692	6,000,800	6,501,000	7,001,200	28,178,692	
Transfers	1,044,717	1,506,800	1,175,700	1,990,600	2,020,300	6,693,400	
Public Institutions (Personal Emoluments)	275,131	202,000	350,000	367,500	368,000	1,287,500	
Subscriptions and Contributions Fee	767,970	1,303,000	824,000	1,621,100	1,650,000	5,398,100	
Property Loan Interest to Public Servants	1,616	1,800	1,700	2,000	2,300	7,800	
Interest Payments and Discounts	888,786,940	999,726,734	977,000,000	978,740,000	978,850,000	3,934,316,734	
Interest Payment for Domestic Debt	529,202,804	591,036,313	610,807,991	611,740,000	611,850,000	2,425,434,304	
Interest Payment for Foreign Debt	233,969,577	273,497,215	249,192,009	250,000,000	250,000,000	1,022,689,224	
Discounts on Treasury Bills and Treasury Bonds	125,614,559	135,193,206	117,000,000	117,000,000	117,000,000	486,193,206	
Other Recurrent Expenditure	458,748	-	-	-	-	-	
Losses and Write Off	458,748	-	-	-	-	-	
Capital Expenditure	11,603	10,050	10,800	12,300	12,200	45,350	
Rehabilitation and Improvement of Capital Assets	5,449	2,700	1,500	1,600	1,800	7,600	
Buildings and Structures	4,328	-	100	100	200	400	
Plant, Machinery and Equipment	1,012	2,200	1,100	1,200	1,300	5,800	
Vehicles	109	500	300	300	300	1,400	
Acquisition of Capital Assets	5,232	6,700	7,800	8,700	8,700	31,900	
Furniture and Office Equipment	1,484	1,100	1,500	2,000	1,700	6,300	
Capital Payment for Leased Vehicles	3,748	5,600	6,300	6,700	7,000	25,600	
Capacity Building	922	650	1,500	2,000	1,700	5,850	
Staff Training	922	650	1,500	2,000	1,700	5,850	
Public Debt Amortization	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000	4,759,302,918	
Public Debt Repayments	1,116,985,886	987,865,918	1,257,367,000	1,257,070,000	1,257,000,000	4,759,302,918	
Domestic	544,648,166	461,865,918	755,070,000	755,070,000	755,000,000	2,727,005,918	
Foreign	572,337,720	526,000,000	502,297,000	502,000,000	502,000,000	2,032,297,000	
Total Expenditure	2,013,109,592	1,997,893,854	2,241,676,025	2,244,440,000	2,245,016,000	8,729,025,879	
Total Financing	2,013,109,592	1,997,893,854	2,241,676,025	2,244,440,000	2,245,016,000	8,729,025,879	
Domestic	2,013,109,592	1,997,893,854	2,241,676,025	2,244,440,000	2,245,016,000	8,729,025,879	

Employment Profile

Category	Approved	Actual
Senior Level	24	16
Tertiary Level	1	1
Secondary Level	78	74
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		
Total	123	110

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,608,265	1,615,760	1,298,225	2,117,700	2,153,800	7,185,485
		Personal Emoluments	84,975	89,900	100,000	103,100	106,500	399,500
1001		Salaries and Wages	55,035	59,600	62,000	64,000	65,800	251,400
1002		Overtime and Holiday Payments	1,185	1,200	2,000	2,100	2,500	7,800
1003		Other Allowances	28,755	29,100	36,000	37,000	38,200	140,300
		Travelling Expenses	1,451	800	1,200	1,200	1,500	4,700
1101		Domestic	177	300	200	200	300	1,000
1102		Foreign	1,274	500	1,000	1,000	1,200	3,700
		Supplies	6,333	6,650	8,275	8,500	9,100	32,525
1201		Stationery and Office Requisites	3,391	3,500	5,000	5,100	5,500	19,100
1202		Fuel	2,845	3,050	3,200	3,300	3,500	13,050
1203		Diets and Uniforms	97	100	75	100	100	375
		Maintenance Expenditure	3,000	2,810	4,350	5,000	5,700	17,860
1301		Vehicles	2,392	2,200	3,500	4,000	4,500	14,200
1302		Plant and Machinery	470	500	650	700	800	2,650
1303		Buildings and Structures	138	110	200	300	400	1,010
		Services	9,041	8,800	8,700	9,300	10,700	37,500
1401		Transport	3,000	3,000	2,400	2,500	3,000	10,900
1402		Postal and Communication	2,418	2,000	2,500	2,600	3,000	10,100
1406		Interest Payment for Leased Vehicles	2,508	3,500	3,000	3,200	3,500	13,200
1408		Lease Rental for Vehicles procured Under Operational Leasing	903	-	-	-	-	-
1409		Other	212	300	800	1,000	1,200	3,300
		Transfers	276,747	203,800	351,700	369,500	370,300	1,295,300
1503		Public Institutions (Personal Emoluments)	275,131	202,000	350,000	367,500	368,000	1,287,500
001		<i>Refund of Lottery Proceeds</i>	-	202,000	350,000	367,500	368,000	1,287,500
1506		Property Loan Interest to Public Servants	1,616	1,800	1,700	2,000	2,300	7,800
		Other Recurrent Expenditure	458,748	-	-	-	-	-
1701		Losses and Write Off	458,748	-	-	-	-	-
001		Agrahara Insurance Scheme for Pensioners	767,970	1,303,000	824,000	1,621,100	1,650,000	5,398,100
1505		Subscriptions and Contributions Fee	767,970	1,303,000	824,000	1,621,100	1,650,000	5,398,100
		Capital Expenditure	11,603	10,050	10,800	12,300	12,200	45,350
		Rehabilitation and Improvement of Capital Assets	5,449	2,700	1,500	1,600	1,800	7,600
2001		Buildings and Structures	4,328	-	100	100	200	400
2002		Plant, Machinery and Equipment	1,012	2,200	1,100	1,200	1,300	5,800
016		<i>Implementation of Treasury Single Accounts System</i>	-	1,000	1,000	1,100	1,100	4,200
099		<i>Other</i>	-	1,200	100	100	200	1,600
2003		Vehicles	109	500	300	300	300	1,400
		Acquisition of Capital Assets	5,232	6,700	7,800	8,700	8,700	31,900
2102		Furniture and Office Equipment	1,484	1,100	1,500	2,000	1,700	6,300
2108		Capital Payment for Leased Vehicles	3,748	5,600	6,300	6,700	7,000	25,600
		Capacity Building	922	650	1,500	2,000	1,700	5,850
2401		Staff Training	922	650	1,500	2,000	1,700	5,850
		Total Expenditure	1,619,868	1,625,810	1,309,025	2,130,000	2,166,000	7,230,835
		Total Financing	1,619,868	1,625,810	1,309,025	2,130,000	2,166,000	7,230,835
		Domestic	1,619,868	1,625,810	1,309,025	2,130,000	2,166,000	7,230,835
11		Domestic Funds	1,619,868	1,625,810	1,309,025	2,130,000	2,166,000	7,230,835

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

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	21,585,602	43,253,007	42,740,000	43,240,000	43,850,000	173,083,007	
	Services	5,716,898	8,675,392	6,000,000	6,500,000	7,000,000	28,175,392	
1409	Other	5,716,898	8,675,392	6,000,000	6,500,000	7,000,000	28,175,392	
032	<i>Loan Floatation Expenses</i>	-	<i>8,675,392</i>	<i>6,000,000</i>	<i>6,500,000</i>	<i>7,000,000</i>	<i>28,175,392</i>	
	Interest Payments and Discounts	15,868,704	34,577,615	36,740,000	36,740,000	36,850,000	144,907,615	
1601	Interest Payment for Domestic Debt	15,868,704	34,577,615	36,740,000	36,740,000	36,850,000	144,907,615	
008	<i>Interest Payments on Bank Overdraft and Other Debt</i>	-	<i>27,321,675</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>117,321,675</i>	
009	<i>Interest Payments on Suhurupaya Building</i>	-	<i>615,847</i>	<i>540,000</i>	<i>540,000</i>	<i>550,000</i>	<i>2,245,847</i>	
010	<i>Interest Payment to Gratuity Loan</i>	-	<i>6,640,093</i>	<i>6,200,000</i>	<i>6,200,000</i>	<i>6,300,000</i>	<i>25,340,093</i>	
	Public Debt Amortization	568,920	5,677,189	5,070,000	5,070,000	5,000,000	20,817,189	
	Public Debt Repayments	568,920	5,677,189	5,070,000	5,070,000	5,000,000	20,817,189	
3001	Domestic	568,920	5,677,189	5,070,000	5,070,000	5,000,000	20,817,189	
009	<i>Discharging of Treasury Guarantees</i>	-	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>1,600,000</i>	
010	<i>Suhurupaya Building</i>	-	<i>568,920</i>	<i>570,000</i>	<i>570,000</i>	<i>500,000</i>	<i>2,208,920</i>	
011	<i>Gratuity loan</i>	-	<i>4,708,269</i>	<i>4,100,000</i>	<i>4,100,000</i>	<i>4,100,000</i>	<i>17,008,269</i>	
	Total Expenditure	22,154,522	48,930,196	47,810,000	48,310,000	48,850,000	193,900,196	
	Total Financing	22,154,522	48,930,196	47,810,000	48,310,000	48,850,000	193,900,196	
	Domestic	22,154,522	48,930,196	47,810,000	48,310,000	48,850,000	193,900,196	
11	Domestic Funds	22,154,522	48,930,196	47,810,000	48,310,000	48,850,000	193,900,196	

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	872,918,236	965,149,119	940,260,000	942,000,000	942,000,000	3,789,409,119
		Interest Payments and Discounts	872,918,236	965,149,119	940,260,000	942,000,000	942,000,000	3,789,409,119
1601		Interest Payment for Domestic Debt	513,334,100	556,458,698	574,067,991	575,000,000	575,000,000	2,280,526,689
	21		<i>513,334,100</i>	<i>556,458,698</i>	<i>574,067,991</i>	<i>575,000,000</i>	<i>575,000,000</i>	<i>2,280,526,689</i>
1602		Interest Payment for Foreign Debt	233,969,577	273,497,215	249,192,009	250,000,000	250,000,000	1,022,689,224
	21		<i>233,969,577</i>	<i>273,497,215</i>	<i>249,192,009</i>	<i>250,000,000</i>	<i>250,000,000</i>	<i>1,022,689,224</i>
1603		Discounts on Treasury Bills and Treasury Bonds	125,614,559	135,193,206	117,000,000	117,000,000	117,000,000	486,193,206
	21		<i>125,614,559</i>	<i>135,193,206</i>	<i>117,000,000</i>	<i>117,000,000</i>	<i>117,000,000</i>	<i>486,193,206</i>
		Public Debt Amortization	1,116,416,96	982,188,729	1,252,297,000	1,252,000,000	1,252,000,000	4,738,485,729
		Public Debt Repayments	1,116,416,96	982,188,729	1,252,297,000	1,252,000,000	1,252,000,000	4,738,485,729
3001		Domestic	544,079,246	456,188,729	750,000,000	750,000,000	750,000,000	2,706,188,729
	21		<i>544,079,246</i>	<i>456,188,729</i>	<i>750,000,000</i>	<i>750,000,000</i>	<i>750,000,000</i>	<i>2,706,188,729</i>
3002		Foreign	572,337,720	526,000,000	502,297,000	502,000,000	502,000,000	2,032,297,000
	21		<i>572,337,720</i>	<i>526,000,000</i>	<i>502,297,000</i>	<i>502,000,000</i>	<i>502,000,000</i>	<i>2,032,297,000</i>
		Total Expenditure	1,989,335,20	1,947,337,84	2,192,557,000	2,194,000,000	2,194,000,000	8,527,894,848
		Total Financing	1,989,335,20	1,947,337,84	2,192,557,000	2,194,000,000	2,194,000,000	8,527,894,848
		Domestic	1,989,335,20	1,947,337,84	2,192,557,000	2,194,000,000	2,194,000,000	8,527,894,848
21		Special Law	1,989,335,202	1,947,337,848	2,192,557,000	2,194,000,000	2,194,000,000	8,527,894,848

Head 250 - Department of State Accounts Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	56,155	56,650	63,390	67,150	71,000	258,190
Personal Emoluments	42,755	44,100	48,100	49,700	50,900	192,800
Salaries and Wages	27,244	30,500	30,500	31,500	32,000	124,500
Overtime and Holiday Payments	707	400	600	700	900	2,600
Other Allowances	14,804	13,200	17,000	17,500	18,000	65,700
Travelling Expenses	1,169	100	1,320	1,450	1,700	4,570
Domestic	92	100	120	150	300	670
Foreign	1,077	-	1,200	1,300	1,400	3,900
Supplies	3,175	2,800	3,550	4,250	4,600	15,200
Stationery and Office Requisites	1,075	500	1,200	1,500	1,600	4,800
Fuel	1,943	2,100	2,100	2,300	2,500	9,000
Diets and Uniforms	157	200	250	450	500	1,400
Maintenance Expenditure	1,224	1,050	1,650	2,150	2,400	7,250
Vehicles	891	250	600	700	800	2,350
Plant and Machinery	168	700	1,000	1,400	1,500	4,600
Buildings and Structures	165	100	50	50	100	300
Services	6,622	7,400	7,570	8,300	9,800	33,070
Transport	3,895	4,200	4,200	4,500	5,000	17,900
Postal and Communication	1,621	1,150	1,600	2,000	2,500	7,250
Lease Rental for Vehicles procured Under Operational Leasing	945	1,650	1,600	1,600	2,000	6,850
Other	161	400	170	200	300	1,070
Transfers	1,210	1,200	1,200	1,300	1,600	5,300
Subscriptions and Contributions Fee	422	500	450	500	700	2,150
Property Loan Interest to Public Servants	788	700	750	800	900	3,150
Capital Expenditure	6,247	25,950	17,650	2,850	3,500	49,950
Rehabilitation and Improvement of Capital Assets	334	100	250	250	600	1,200
Buildings and Structures	-	-	100	100	300	500
Plant, Machinery and Equipment	38	50	50	50	100	250
Vehicles	296	50	100	100	200	450
Acquisition of Capital Assets	57	450	400	500	700	2,050
Furniture and Office Equipment	57	450	400	500	700	2,050
Capacity Building	1,207	400	2,000	2,100	2,200	6,700
Staff Training	1,207	400	2,000	2,100	2,200	6,700
Other Capital Expenditure	4,649	25,000	15,000	-	-	40,000
Other	4,649	25,000	15,000	-	-	40,000
Total Expenditure	62,402	82,600	81,040	70,000	74,500	308,140
Total Financing	62,402	82,600	81,040	70,000	74,500	308,140
Domestic	62,402	82,600	81,040	70,000	74,500	308,140

Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	2	2
Secondary Level	23	31
Primary Level	10	09
Other (Casual/Temporary/Contract etc.)		
Total	61	55

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	56,155	56,650	63,390	67,150	71,000	258,190
		Personal Emoluments	42,755	44,100	48,100	49,700	50,900	192,800
1001		Salaries and Wages	27,244	30,500	30,500	31,500	32,000	124,500
1002		Overtime and Holiday Payments	707	400	600	700	900	2,600
1003		Other Allowances	14,804	13,200	17,000	17,500	18,000	65,700
		Travelling Expenses	1,169	100	1,320	1,450	1,700	4,570
1101		Domestic	92	100	120	150	300	670
1102		Foreign	1,077	-	1,200	1,300	1,400	3,900
		Supplies	3,175	2,800	3,550	4,250	4,600	15,200
1201		Stationery and Office Requisites	1,075	500	1,200	1,500	1,600	4,800
1202		Fuel	1,943	2,100	2,100	2,300	2,500	9,000
1203		Diets and Uniforms	157	200	250	450	500	1,400
		Maintenance Expenditure	1,224	1,050	1,650	2,150	2,400	7,250
1301		Vehicles	891	250	600	700	800	2,350
1302		Plant and Machinery	168	700	1,000	1,400	1,500	4,600
1303		Buildings and Structures	165	100	50	50	100	300
		Services	6,622	7,400	7,570	8,300	9,800	33,070
1401		Transport	3,895	4,200	4,200	4,500	5,000	17,900
1402		Postal and Communication	1,621	1,150	1,600	2,000	2,500	7,250
1408		Lease Rental for Vehicles procured Under Operational Leasing	945	1,650	1,600	1,600	2,000	6,850
1409		Other	161	400	170	200	300	1,070
		Transfers	1,210	1,200	1,200	1,300	1,600	5,300
1505		Subscriptions and Contributions Fee	422	500	450	500	700	2,150
1506		Property Loan Interest to Public Servants	788	700	750	800	900	3,150
		Capital Expenditure	6,247	25,950	17,650	2,850	3,500	49,950
		Rehabilitation and Improvement of Capital Assets	334	100	250	250	600	1,200
2001		Buildings and Structures	-	-	100	100	300	500
2002		Plant, Machinery and Equipment	38	50	50	50	100	250
2003		Vehicles	296	50	100	100	200	450
		Acquisition of Capital Assets	57	450	400	500	700	2,050
2102		Furniture and Office Equipment	57	450	400	500	700	2,050
		Capacity Building	1,207	400	2,000	2,100	2,200	6,700
2401		Staff Training	1,207	400	2,000	2,100	2,200	6,700
001		Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System	4,649	25,000	15,000	-	-	40,000
2509		Other	4,649	25,000	15,000	-	-	40,000
		Total Expenditure	62,402	82,600	81,040	70,000	74,500	308,140
		Total Financing	62,402	82,600	81,040	70,000	74,500	308,140
		Domestic	62,402	82,600	81,040	70,000	74,500	308,140
11		Domestic Funds	62,402	82,600	81,040	70,000	74,500	308,140

**Head 251 - Department of Valuation
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	415,145	453,200	647,200	668,100	679,200	2,447,700	
Personal Emoluments	316,900	362,300	512,500	528,000	534,500	1,937,300	
Salaries and Wages	239,153	273,200	385,000	396,500	400,000	1,454,700	
Overtime and Holiday Payments	5,616	5,900	12,000	12,500	13,000	43,400	
Other Allowances	72,131	83,200	115,500	119,000	121,500	439,200	
Travelling Expenses	24,360	16,500	21,000	21,800	22,300	81,600	
Domestic	23,055	15,000	20,000	20,600	21,000	76,600	
Foreign	1,305	1,500	1,000	1,200	1,300	5,000	
Supplies	10,019	11,500	13,800	14,350	14,800	54,450	
Stationery and Office Requisites	6,049	4,700	4,800	4,950	5,000	19,450	
Fuel	3,428	6,000	7,000	7,200	7,500	27,700	
Diets and Uniforms	542	800	2,000	2,200	2,300	7,300	
Maintenance Expenditure	5,644	6,650	9,800	10,500	10,700	37,650	
Vehicles	4,153	5,200	8,000	8,500	8,500	30,200	
Plant and Machinery	1,267	1,200	1,300	1,400	1,500	5,400	
Buildings and Structures	224	250	500	600	700	2,050	
Services	48,911	46,150	79,100	82,200	84,900	292,350	
Transport	953	3,400	6,200	6,400	6,600	22,600	
Postal and Communication	5,089	4,900	5,000	5,200	5,300	20,400	
Electricity and Water	8,745	7,000	10,000	10,300	10,500	37,800	
Rents and Local Taxes	16,691	16,000	41,000	42,300	43,500	142,800	
Lease Rental for Vehicles procured Under Operational Leasing	8,934	8,300	8,400	9,000	9,500	35,200	
Other	8,499	6,550	8,500	9,000	9,500	33,550	
Transfers	9,311	10,100	11,000	11,250	12,000	44,350	
Property Loan Interest to Public Servants	9,311	10,100	11,000	11,250	12,000	44,350	
Capital Expenditure	225,754	19,250	176,500	63,900	57,800	317,450	
Rehabilitation and Improvement of Capital Assets	6,707	6,300	18,000	18,700	20,000	63,000	
Buildings and Structures	6,100	4,000	15,000	15,500	16,500	51,000	
Plant, Machinery and Equipment	313	1,000	1,500	1,600	1,800	5,900	
Vehicles	294	1,300	1,500	1,600	1,700	6,100	
Acquisition of Capital Assets	6,771	4,600	145,000	30,600	22,300	202,500	
Furniture and Office Equipment	3,215	1,900	2,000	2,100	2,300	8,300	
Plant, Machinery and Equipment	3,556	2,200	140,000	25,000	15,000	182,200	
Buildings and Structures	-	-	3,000	3,500	5,000	11,500	
Software Development	-	500	-	-	-	500	
Capacity Building	11,285	7,350	12,000	13,000	13,500	45,850	
Staff Training	11,285	7,350	12,000	13,000	13,500	45,850	
Other Capital Expenditure	200,991	1,000	1,500	1,600	2,000	6,100	
Restructuring	200,000	-	-	-	-	-	
Other	991	1,000	1,500	1,600	2,000	6,100	
Total Expenditure	640,899	472,450	823,700	732,000	737,000	2,765,150	
Total Financing	640,899	472,450	823,700	732,000	737,000	2,765,150	
Domestic	640,899	472,450	823,700	732,000	737,000	2,765,150	

Employment Profile

	Approved	Actual
Senior Level	227	39
Tertiary Level	139	117
Secondary Level	366	309
Primary Level	101	87
Other (Casual/Temporary/Contract etc.)		
Total	833	552

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	415,145	453,200	647,200	668,100	679,200	2,447,700
		Personal Emoluments	316,900	362,300	512,500	528,000	534,500	1,937,300
1001		Salaries and Wages	239,153	273,200	385,000	396,500	400,000	1,454,700
1002		Overtime and Holiday Payments	5,616	5,900	12,000	12,500	13,000	43,400
1003		Other Allowances	72,131	83,200	115,500	119,000	121,500	439,200
		Travelling Expenses	24,360	16,500	21,000	21,800	22,300	81,600
1101		Domestic	23,055	15,000	20,000	20,600	21,000	76,600
1102		Foreign	1,305	1,500	1,000	1,200	1,300	5,000
		Supplies	10,019	11,500	13,800	14,350	14,800	54,450
1201		Stationery and Office Requisites	6,049	4,700	4,800	4,950	5,000	19,450
1202		Fuel	3,428	6,000	7,000	7,200	7,500	27,700
1203		Diets and Uniforms	542	800	2,000	2,200	2,300	7,300
		Maintenance Expenditure	5,644	6,650	9,800	10,500	10,700	37,650
1301		Vehicles	4,153	5,200	8,000	8,500	8,500	30,200
1302		Plant and Machinery	1,267	1,200	1,300	1,400	1,500	5,400
1303		Buildings and Structures	224	250	500	600	700	2,050
		Services	48,911	46,150	79,100	82,200	84,900	292,350
1401		Transport	953	3,400	6,200	6,400	6,600	22,600
1402		Postal and Communication	5,089	4,900	5,000	5,200	5,300	20,400
1403		Electricity and Water	8,745	7,000	10,000	10,300	10,500	37,800
1404		Rents and Local Taxes	16,691	16,000	41,000	42,300	43,500	142,800
1408		Lease Rental for Vehicles procured Under Operational Leasing	8,934	8,300	8,400	9,000	9,500	35,200
1409		Other	8,499	6,550	8,500	9,000	9,500	33,550
		Transfers	9,311	10,100	11,000	11,250	12,000	44,350
1506		Property Loan Interest to Public Servants	9,311	10,100	11,000	11,250	12,000	44,350
		Capital Expenditure	225,754	19,250	176,500	63,900	57,800	317,450
		Rehabilitation and Improvement of Capital Assets	6,707	6,300	18,000	18,700	20,000	63,000
2001		Buildings and Structures	6,100	4,000	15,000	15,500	16,500	51,000
2002		Plant, Machinery and Equipment	313	1,000	1,500	1,600	1,800	5,900
2003		Vehicles	294	1,300	1,500	1,600	1,700	6,100
		Acquisition of Capital Assets	6,771	4,600	145,000	30,600	22,300	202,500
2102		Furniture and Office Equipment	3,215	1,900	2,000	2,100	2,300	8,300
2103		Plant, Machinery and Equipment	3,556	2,200	140,000	25,000	15,000	182,200
2104		Buildings and Structures	-	-	3,000	3,500	5,000	11,500
2106		Software Development	-	500	-	-	-	500
		Capacity Building	11,285	7,350	12,000	13,000	13,500	45,850
2401		Staff Training	11,285	7,350	12,000	13,000	13,500	45,850
001		Assessment of Government Properties	991	1,000	1,500	1,600	2,000	6,100
2509		Other	991	1,000	1,500	1,600	2,000	6,100
002		Compensation for the Government Vested underperforming Enterprises and Assets	200,000	-	-	-	-	-
2501		Restructuring	200,000	-	-	-	-	-
		Total Expenditure	640,899	472,450	823,700	732,000	737,000	2,765,150
		Total Financing	640,899	472,450	823,700	732,000	737,000	2,765,150
		Domestic	640,899	472,450	823,700	732,000	737,000	2,765,150
11		Domestic Funds	640,899	472,450	823,700	732,000	737,000	2,765,150

**Head 252 - Department of Census and Statistics
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	901,997	1,040,300	1,080,000	1,113,000	1,126,000	4,359,300
Personal Emoluments	708,242	824,000	836,600	861,900	868,300	3,390,800
Salaries and Wages	536,652	628,000	630,000	648,900	650,000	2,556,900
Overtime and Holiday Payments	9,601	10,000	12,500	13,000	13,300	48,800
Other Allowances	161,989	186,000	194,100	200,000	205,000	785,100
Travelling Expenses	14,183	17,900	21,000	21,700	22,200	82,800
Domestic	13,383	17,000	20,000	20,600	21,000	78,600
Foreign	800	900	1,000	1,100	1,200	4,200
Supplies	25,621	23,300	29,900	31,000	32,300	116,500
Stationery and Office Requisites	14,015	9,500	15,000	15,500	16,000	56,000
Fuel	10,385	12,200	13,000	13,400	13,800	52,400
Diets and Uniforms	576	800	1,000	1,100	1,200	4,100
Other	645	800	900	1,000	1,300	4,000
Maintenance Expenditure	37,018	36,900	42,500	43,700	45,100	168,200
Vehicles	9,640	11,700	15,500	16,000	16,500	59,700
Plant and Machinery	26,329	21,600	22,000	22,500	23,200	89,300
Buildings and Structures	1,049	3,600	5,000	5,200	5,400	19,200
Services	103,806	125,200	136,000	140,200	143,100	544,500
Transport	5,400	7,500	7,200	7,500	7,800	30,000
Postal and Communication	18,992	21,700	23,000	23,700	24,500	92,900
Electricity and Water	35,896	35,800	43,500	44,800	45,000	169,100
Rents and Local Taxes	855	1,200	2,100	2,200	2,300	7,800
Other	42,663	59,000	60,200	62,000	63,500	244,700
Transfers	13,114	13,000	14,000	14,500	15,000	56,500
Property Loan Interest to Public Servants	13,114	13,000	14,000	14,500	15,000	56,500
Other Recurrent Expenditure	13	-	-	-	-	-
Losses and Write Off	13	-	-	-	-	-
Capital Expenditure	126,448	291,973	1,971,850	224,000	156,000	2,643,823
Rehabilitation and Improvement of Capital Assets	10,760	9,200	21,750	23,500	17,500	71,950
Buildings and Structures	2,483	5,000	15,000	16,000	10,000	46,000
Plant, Machinery and Equipment	4,498	2,200	2,500	3,000	3,000	10,700
Vehicles	3,779	2,000	4,250	4,500	4,500	15,250
Acquisition of Capital Assets	10,210	7,900	75,100	79,000	77,500	239,500
Furniture and Office Equipment	4,620	7,300	6,000	6,300	5,000	24,600
Plant, Machinery and Equipment	5,590	600	1,000	1,100	1,500	4,200
Software Development	-	-	500	600	1,000	2,100
Capital Payment for Leased Vehicles	-	-	67,600	71,000	70,000	208,600
Capacity Building	9,897	4,600	10,000	10,500	11,000	36,100
Staff Training	9,897	4,600	10,000	10,500	11,000	36,100
Other Capital Expenditure	95,581	270,273	1,865,000	111,000	50,000	2,296,273
Research and Development	92,018	270,273	1,865,000	111,000	50,000	2,296,273
Other	3,563	-	-	-	-	-
Total Expenditure	1,028,445	1,332,273	3,051,850	1,337,000	1,282,000	7,003,123
Total Financing	1,028,445	1,332,273	3,051,850	1,337,000	1,282,000	7,003,123
Domestic	987,284	1,300,650	3,041,850	1,326,000	1,282,000	6,950,500
Foreign	41,161	31,623	10,000	11,000	-	52,623

Employment Profile

Category	Approved	Actual
Senior Level	341	190
Tertiary Level	593	444
Secondary Level	736	473
Primary Level	179	158
Other (Casual/Temporary/Contract etc.)		
Total	1,849	1,265

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			901,997	1,040,300	1,080,000	1,113,000	1,126,000	4,359,300
Personal Emoluments			708,242	824,000	836,600	861,900	868,300	3,390,800
1001		Salaries and Wages	536,652	628,000	630,000	648,900	650,000	2,556,900
1002		Overtime and Holiday Payments	9,601	10,000	12,500	13,000	13,300	48,800
1003		Other Allowances	161,989	186,000	194,100	200,000	205,000	785,100
Travelling Expenses			14,183	17,900	21,000	21,700	22,200	82,800
1101		Domestic	13,383	17,000	20,000	20,600	21,000	78,600
1102		Foreign	800	900	1,000	1,100	1,200	4,200
Supplies			25,621	23,300	29,900	31,000	32,300	116,500
1201		Stationery and Office Requisites	14,015	9,500	15,000	15,500	16,000	56,000
1202		Fuel	10,385	12,200	13,000	13,400	13,800	52,400
1203		Diets and Uniforms	576	800	1,000	1,100	1,200	4,100
1205		Other	645	800	900	1,000	1,300	4,000
Maintenance Expenditure			37,018	36,900	42,500	43,700	45,100	168,200
1301		Vehicles	9,640	11,700	15,500	16,000	16,500	59,700
1302		Plant and Machinery	26,329	21,600	22,000	22,500	23,200	89,300
1303		Buildings and Structures	1,049	3,600	5,000	5,200	5,400	19,200
Services			103,806	125,200	136,000	140,200	143,100	544,500
1401		Transport	5,400	7,500	7,200	7,500	7,800	30,000
1402		Postal and Communication	18,992	21,700	23,000	23,700	24,500	92,900
1403		Electricity and Water	35,896	35,800	43,500	44,800	45,000	169,100
1404		Rents and Local Taxes	855	1,200	2,100	2,200	2,300	7,800
1409		Other	42,663	59,000	60,200	62,000	63,500	244,700
034		Conducting Annual Surveys	-	32,000	38,000	39,000	40,000	149,000
099		Other	-	27,000	22,200	23,000	23,500	95,700
Transfers			13,114	13,000	14,000	14,500	15,000	56,500
1506		Property Loan Interest to Public Servants	13,114	13,000	14,000	14,500	15,000	56,500
Other Recurrent Expenditure			13	-	-	-	-	-
1701		Losses and Write Off	13	-	-	-	-	-
Capital Expenditure			126,448	291,973	1,971,850	224,000	156,000	2,643,823
Rehabilitation and Improvement of Capital Assets			10,760	9,200	21,750	23,500	17,500	71,950
2001		Buildings and Structures	2,483	5,000	15,000	16,000	10,000	46,000
2002		Plant, Machinery and Equipment	4,498	2,200	2,500	3,000	3,000	10,700
2003		Vehicles	3,779	2,000	4,250	4,500	4,500	15,250
Acquisition of Capital Assets			10,210	7,900	75,100	79,000	77,500	239,500
2102		Furniture and Office Equipment	4,620	7,300	6,000	6,300	5,000	24,600
2103		Plant, Machinery and Equipment	5,590	600	1,000	1,100	1,500	4,200
2106		Software Development	-	-	500	600	1,000	2,100
2108		Capital Payment for Leased Vehicles	-	-	67,600	71,000	70,000	208,600
Capacity Building			9,897	4,600	10,000	10,500	11,000	36,100
2401		Staff Training	9,897	4,600	10,000	10,500	11,000	36,100
005		International Comparison Programme for Asia and the Pacific (ADB)	-	1,300	-	-	-	1,300
2507		Research and Development	-	1,300	-	-	-	1,300
13			-	1,300	-	-	-	1,300

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		
					2022	2023	2020 - 2023
					Revised Budget	Estimate	Projections
008	Census of Population and Housing-2021	55,617	221,273	1,855,000	100,000	50,000	2,226,273
2507	Research and Development	55,617	221,273	1,855,000	100,000	50,000	2,226,273
		54,420	-	-	-	-	-
13		1,197	-	-	-	-	-
012	Mapping Stage	-	22,000	-	-	-	22,000
013	Listing, Enumeration and Data Dissemination Stages	-	198,000	1,855,000	100,000	50,000	2,203,000
016	Awareness Programme for Field Staff (UNFPA)	-	1,273	-	-	-	1,273
13		-	1,273	-	-	-	1,273
021	Implementing Information and Communication Technology Tools to Improve Data Collection and Management of National Surveys in Support of the Sustainable Development Goals	3,563	-	-	-	-	-
2509	Other	3,563	-	-	-	-	-
13		3,563	-	-	-	-	-
022	Women and Family Health Survey UNFPA	18,798	1,600	-	-	-	1,600
2507	Research and Development	18,798	1,600	-	-	-	1,600
13		18,798	1,600	-	-	-	1,600
023	Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician	15,547	10,950	10,000	11,000	-	31,950
2507	Research and Development	15,547	10,950	10,000	11,000	-	31,950
13		15,547	10,950	10,000	11,000	-	31,950
024	Child Module to the HIES (UNICEF)	1,918	7,000	-	-	-	7,000
2507	Research and Development	1,918	7,000	-	-	-	7,000
13		1,918	7,000	-	-	-	7,000
025	Household Survey of Drinking Water Quality (UNICEF)	138	9,500	-	-	-	9,500
2507	Research and Development	138	9,500	-	-	-	9,500
13		138	9,500	-	-	-	9,500
026	Global Adult Tobacco Survey	-	18,650	-	-	-	18,650
2507	Research and Development	-	18,650	-	-	-	18,650
Total Expenditure		1,028,445	1,332,273	3,051,850	1,337,000	1,282,000	7,003,123
Total Financing		1,028,445	1,332,273	3,051,850	1,337,000	1,282,000	7,003,123
Domestic		987,284	1,300,650	3,041,850	1,326,000	1,282,000	6,950,500
11	Domestic Funds	987,284	1,300,650	3,041,850	1,326,000	1,282,000	6,950,500
Foreign		41,161	31,623	10,000	11,000	-	52,623
13	Foreign Grants	41,161	31,623	10,000	11,000	-	52,623

**Head 296 - Department of Import and Export Control
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	65,085	75,470	83,700	87,300	93,100	339,570
Personal Emoluments	43,699	51,800	51,350	52,900	54,900	210,950
Salaries and Wages	32,596	39,000	38,900	40,000	41,300	159,200
Overtime and Holiday Payments	441	600	450	500	800	2,350
Other Allowances	10,662	12,200	12,000	12,400	12,800	49,400
Travelling Expenses	1,506	150	950	1,050	1,300	3,450
Domestic	137	150	150	150	300	750
Foreign	1,369	-	800	900	1,000	2,700
Supplies	3,205	4,150	3,850	4,150	5,100	17,250
Stationery and Office Requisites	1,796	2,400	2,000	2,100	2,500	9,000
Fuel	1,365	1,700	1,800	2,000	2,500	8,000
Diets and Uniforms	44	50	50	50	100	250
Maintenance Expenditure	1,227	2,250	3,400	4,000	4,800	14,450
Vehicles	1,050	900	1,400	1,500	2,000	5,800
Plant and Machinery	177	1,350	2,000	2,500	2,800	8,650
Services	14,632	16,200	23,250	24,200	25,500	89,150
Transport	1,501	1,850	1,800	2,000	2,500	8,150
Postal and Communication	880	1,600	2,750	2,800	3,000	10,150
Electricity and Water	2,083	2,500	2,500	2,600	2,700	10,300
Rents and Local Taxes	9,013	9,000	14,800	15,300	15,500	54,600
Other	1,155	1,250	1,400	1,500	1,800	5,950
Transfers	816	920	900	1,000	1,500	4,320
Property Loan Interest to Public Servants	816	920	900	1,000	1,500	4,320
Capital Expenditure	1,673	3,350	12,500	13,700	14,900	44,450
Rehabilitation and Improvement of Capital Assets	230	550	500	600	700	2,350
Buildings and Structures	-	250	100	100	100	550
Vehicles	230	300	400	500	600	1,800
Acquisition of Capital Assets	688	2,450	11,000	12,000	13,000	38,450
Furniture and Office Equipment	688	1,750	10,000	10,500	11,000	33,250
Software Development	-	700	1,000	1,500	2,000	5,200
Capacity Building	755	350	1,000	1,100	1,200	3,650
Staff Training	755	350	1,000	1,100	1,200	3,650
Total Expenditure	66,758	78,820	96,200	101,000	108,000	384,020
Total Financing	66,758	78,820	96,200	101,000	108,000	384,020
Domestic	66,758	78,820	96,200	101,000	108,000	384,020

Employment Profile

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	4	3
Secondary Level	74	54
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)		
Total	111	78

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 296 Department of Import and Export Control

1 - Operational Activities

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	65,085	75,470	83,700	87,300	93,100	339,570
		Personal Emoluments	43,699	51,800	51,350	52,900	54,900	210,950
1001		Salaries and Wages	32,596	39,000	38,900	40,000	41,300	159,200
1002		Overtime and Holiday Payments	441	600	450	500	800	2,350
1003		Other Allowances	10,662	12,200	12,000	12,400	12,800	49,400
		Travelling Expenses	1,506	150	950	1,050	1,300	3,450
1101		Domestic	137	150	150	150	300	750
1102		Foreign	1,369	-	800	900	1,000	2,700
		Supplies	3,205	4,150	3,850	4,150	5,100	17,250
1201		Stationery and Office Requisites	1,796	2,400	2,000	2,100	2,500	9,000
1202		Fuel	1,365	1,700	1,800	2,000	2,500	8,000
1203		Diets and Uniforms	44	50	50	50	100	250
		Maintenance Expenditure	1,227	2,250	3,400	4,000	4,800	14,450
1301		Vehicles	1,050	900	1,400	1,500	2,000	5,800
1302		Plant and Machinery	177	1,350	2,000	2,500	2,800	8,650
		Services	14,632	16,200	23,250	24,200	25,500	89,150
1401		Transport	1,501	1,850	1,800	2,000	2,500	8,150
1402		Postal and Communication	880	1,600	2,750	2,800	3,000	10,150
1403		Electricity and Water	2,083	2,500	2,500	2,600	2,700	10,300
1404		Rents and Local Taxes	9,013	9,000	14,800	15,300	15,500	54,600
1409		Other	1,155	1,250	1,400	1,500	1,800	5,950
		Transfers	816	920	900	1,000	1,500	4,320
1506		Property Loan Interest to Public Servants	816	920	900	1,000	1,500	4,320
		Capital Expenditure	1,673	3,350	12,500	13,700	14,900	44,450
		Rehabilitation and Improvement of Capital Assets	230	550	500	600	700	2,350
2001		Buildings and Structures	-	250	100	100	100	550
2003		Vehicles	230	300	400	500	600	1,800
		Acquisition of Capital Assets	688	2,450	11,000	12,000	13,000	38,450
2102		Furniture and Office Equipment	688	1,750	10,000	10,500	11,000	33,250
2106		Software Development	-	700	1,000	1,500	2,000	5,200
		Capacity Building	755	350	1,000	1,100	1,200	3,650
2401		Staff Training	755	350	1,000	1,100	1,200	3,650
		Total Expenditure	66,758	78,820	96,200	101,000	108,000	384,020
		Total Financing	66,758	78,820	96,200	101,000	108,000	384,020
		Domestic	66,758	78,820	96,200	101,000	108,000	384,020
11		Domestic Funds	66,758	78,820	96,200	101,000	108,000	384,020

**Head 297 - Department of the Registrar of Companies
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	66,199	73,500	84,200	86,000	88,000	331,700	
Personal Emoluments	65,306	72,300	83,000	84,000	85,500	324,800	
Salaries and Wages	48,681	55,000	63,500	64,000	65,000	247,500	
Other Allowances	16,625	17,300	19,500	20,000	20,500	77,300	
Transfers	893	1,200	1,200	2,000	2,500	6,900	
Property Loan Interest to Public Servants	893	1,200	1,200	2,000	2,500	6,900	
Total Expenditure	66,199	73,500	84,200	86,000	88,000	331,700	
Total Financing	66,199	73,500	84,200	86,000	88,000	331,700	
Domestic	66,199	73,500	84,200	86,000	88,000	331,700	

Employment Profile

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	4	2
Secondary Level	107	91
Primary Level	31	22
Other (Casual/Temporary/Contract etc.)		
Total	157	124

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	66,199	73,500	84,200	86,000	88,000	331,700
		Personal Emoluments	65,306	72,300	83,000	84,000	85,500	324,800
1001		Salaries and Wages	48,681	55,000	63,500	64,000	65,000	247,500
1003		Other Allowances	16,625	17,300	19,500	20,000	20,500	77,300
		Transfers	893	1,200	1,200	2,000	2,500	6,900
1506		Property Loan Interest to Public Servants	893	1,200	1,200	2,000	2,500	6,900
		Total Expenditure	66,199	73,500	84,200	86,000	88,000	331,700
		Total Financing	66,199	73,500	84,200	86,000	88,000	331,700
		Domestic	66,199	73,500	84,200	86,000	88,000	331,700
11		Domestic Funds	66,199	73,500	84,200	86,000	88,000	331,700

**Head 323 - Department of Legal Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	12,269	15,460	18,050	19,000	20,900	73,410
Personal Emoluments	8,784	12,400	14,200	14,750	15,400	56,750
Salaries and Wages	5,472	8,100	9,000	9,300	9,500	35,900
Overtime and Holiday Payments	102	300	200	250	400	1,150
Other Allowances	3,210	4,000	5,000	5,200	5,500	19,700
Travelling Expenses	1,469	700	1,230	1,530	1,650	5,110
Domestic	12	100	30	30	50	210
Foreign	1,457	600	1,200	1,500	1,600	4,900
Supplies	931	1,110	1,170	1,270	1,650	5,200
Stationery and Office Requisites	699	600	800	900	1,000	3,300
Fuel	224	300	300	300	500	1,400
Diets and Uniforms	8	10	20	20	50	100
Other	-	200	50	50	100	400
Maintenance Expenditure	100	200	300	300	600	1,400
Plant and Machinery	100	150	200	200	300	850
Buildings and Structures	-	50	100	100	300	550
Services	634	800	750	750	1,100	3,400
Postal and Communication	352	450	400	400	500	1,750
Electricity and Water	97	100	150	150	300	700
Other	185	250	200	200	300	950
Transfers	351	250	400	400	500	1,550
Property Loan Interest to Public Servants	351	250	400	400	500	1,550
Capital Expenditure	282	300	800	1,000	1,400	3,500
Acquisition of Capital Assets	178	100	500	600	800	2,000
Furniture and Office Equipment	178	100	500	600	800	2,000
Capacity Building	104	200	300	400	600	1,500
Staff Training	104	200	300	400	600	1,500
Total Expenditure	12,551	15,760	18,850	20,000	22,300	76,910
Total Financing	12,551	15,760	18,850	20,000	22,300	76,910
Domestic	12,551	15,760	18,850	20,000	22,300	76,910

Employment Profile

Category	Approved	Actual
Senior Level	8	6
Tertiary Level	0	0
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)		
Total	19	15

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	12,269	15,460	18,050	19,000	20,900	73,410
		Personal Emoluments	8,784	12,400	14,200	14,750	15,400	56,750
1001		Salaries and Wages	5,472	8,100	9,000	9,300	9,500	35,900
1002		Overtime and Holiday Payments	102	300	200	250	400	1,150
1003		Other Allowances	3,210	4,000	5,000	5,200	5,500	19,700
		Travelling Expenses	1,469	700	1,230	1,530	1,650	5,110
1101		Domestic	12	100	30	30	50	210
1102		Foreign	1,457	600	1,200	1,500	1,600	4,900
		Supplies	931	1,110	1,170	1,270	1,650	5,200
1201		Stationery and Office Requisites	699	600	800	900	1,000	3,300
1202		Fuel	224	300	300	300	500	1,400
1203		Diets and Uniforms	8	10	20	20	50	100
1205		Other	-	200	50	50	100	400
		Maintenance Expenditure	100	200	300	300	600	1,400
1302		Plant and Machinery	100	150	200	200	300	850
1303		Buildings and Structures	-	50	100	100	300	550
		Services	634	800	750	750	1,100	3,400
1402		Postal and Communication	352	450	400	400	500	1,750
1403		Electricity and Water	97	100	150	150	300	700
1409		Other	185	250	200	200	300	950
		Transfers	351	250	400	400	500	1,550
1506		Property Loan Interest to Public Servants	351	250	400	400	500	1,550
		Capital Expenditure	282	300	800	1,000	1,400	3,500
		Acquisition of Capital Assets	178	100	500	600	800	2,000
2102		Furniture and Office Equipment	178	100	500	600	800	2,000
		Capacity Building	104	200	300	400	600	1,500
2401		Staff Training	104	200	300	400	600	1,500
		Total Expenditure	12,551	15,760	18,850	20,000	22,300	76,910
		Total Financing	12,551	15,760	18,850	20,000	22,300	76,910
		Domestic	12,551	15,760	18,850	20,000	22,300	76,910
11		Domestic Funds	12,551	15,760	18,850	20,000	22,300	76,910

Head 324 - Department of Management Audit Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	50,722	54,530	61,300	64,900	69,000		249,730
Personal Emoluments	37,103	41,700	45,650	46,700	48,300		182,350
Salaries and Wages	24,928	29,000	31,500	32,000	33,000		125,500
Overtime and Holiday Payments	98	200	150	200	300		850
Other Allowances	12,077	12,500	14,000	14,500	15,000		56,000
Travelling Expenses	1,513	700	1,700	2,050	2,300		6,750
Domestic	551	300	700	850	900		2,750
Foreign	962	400	1,000	1,200	1,400		4,000
Supplies	3,108	3,130	3,750	4,350	5,100		16,330
Stationery and Office Requisites	603	400	700	800	1,000		2,900
Fuel	2,465	2,700	3,000	3,500	4,000		13,200
Diets and Uniforms	40	30	50	50	100		230
Maintenance Expenditure	766	850	800	1,100	1,400		4,150
Vehicles	526	600	500	600	800		2,500
Plant and Machinery	240	250	300	500	600		1,650
Services	7,424	7,250	8,500	9,700	10,400		35,850
Transport	5,565	5,500	6,500	7,500	8,000		27,500
Postal and Communication	1,680	1,600	1,800	1,900	2,000		7,300
Other	179	150	200	300	400		1,050
Transfers	808	900	900	1,000	1,500		4,300
Property Loan Interest to Public Servants	808	900	900	1,000	1,500		4,300
Capital Expenditure	1,687	1,200	4,400	5,100	6,100		16,800
Rehabilitation and Improvement of Capital Assets	296	300	450	700	900		2,350
Plant, Machinery and Equipment	-	100	150	300	400		950
Vehicles	296	200	300	400	500		1,400
Acquisition of Capital Assets	11	200	850	1,200	1,800		4,050
Furniture and Office Equipment	11	100	100	200	300		700
Plant, Machinery and Equipment	-	100	750	1,000	1,500		3,350
Capacity Building	1,380	700	3,100	3,200	3,400		10,400
Staff Training	1,380	700	3,100	3,200	3,400		10,400
Total Expenditure	52,409	55,730	65,700	70,000	75,100		266,530
Total Financing	52,409	55,730	65,700	70,000	75,100		266,530
Domestic	52,409	55,730	65,700	70,000	75,100		266,530

Employment Profile

Category	Approved	Actual
Senior Level	17	17
Tertiary Level	0	0
Secondary Level	23	23
Primary Level	13	07
Other (Casual/Temporary/Contract etc.)		
Total	53	47

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	50,722	54,530	61,300	64,900	69,000	249,730
		Personal Emoluments	37,103	41,700	45,650	46,700	48,300	182,350
1001		Salaries and Wages	24,928	29,000	31,500	32,000	33,000	125,500
1002		Overtime and Holiday Payments	98	200	150	200	300	850
1003		Other Allowances	12,077	12,500	14,000	14,500	15,000	56,000
		Travelling Expenses	1,513	700	1,700	2,050	2,300	6,750
1101		Domestic	551	300	700	850	900	2,750
1102		Foreign	962	400	1,000	1,200	1,400	4,000
		Supplies	3,108	3,130	3,750	4,350	5,100	16,330
1201		Stationery and Office Requisites	603	400	700	800	1,000	2,900
1202		Fuel	2,465	2,700	3,000	3,500	4,000	13,200
1203		Diets and Uniforms	40	30	50	50	100	230
		Maintenance Expenditure	766	850	800	1,100	1,400	4,150
1301		Vehicles	526	600	500	600	800	2,500
1302		Plant and Machinery	240	250	300	500	600	1,650
		Services	7,424	7,250	8,500	9,700	10,400	35,850
1401		Transport	5,565	5,500	6,500	7,500	8,000	27,500
1402		Postal and Communication	1,680	1,600	1,800	1,900	2,000	7,300
1409		Other	179	150	200	300	400	1,050
		Transfers	808	900	900	1,000	1,500	4,300
1506		Property Loan Interest to Public Servants	808	900	900	1,000	1,500	4,300
		Capital Expenditure	1,687	1,200	4,400	5,100	6,100	16,800
		Rehabilitation and Improvement of Capital Assets	296	300	450	700	900	2,350
2002		Plant, Machinery and Equipment	-	100	150	300	400	950
2003		Vehicles	296	200	300	400	500	1,400
		Acquisition of Capital Assets	11	200	850	1,200	1,800	4,050
2102		Furniture and Office Equipment	11	100	100	200	300	700
2103		Plant, Machinery and Equipment	-	100	750	1,000	1,500	3,350
		Capacity Building	1,380	700	3,100	3,200	3,400	10,400
2401		Staff Training	1,380	700	3,100	3,200	3,400	10,400
		Total Expenditure	52,409	55,730	65,700	70,000	75,100	266,530
		Total Financing	52,409	55,730	65,700	70,000	75,100	266,530
		Domestic	52,409	55,730	65,700	70,000	75,100	266,530
11		Domestic Funds	52,409	55,730	65,700	70,000	75,100	266,530

Head 329 - Department of Information Technology Management Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	337,446	463,660	527,050	530,150	535,200	2,056,060	
Personal Emoluments	31,452	36,800	36,750	37,850	40,000	151,400	
Salaries and Wages	20,272	26,000	26,000	26,500	28,000	106,500	
Overtime and Holiday Payments	405	300	250	350	400	1,300	
Other Allowances	10,775	10,500	10,500	11,000	11,600	43,600	
Travelling Expenses	711	100	1,100	1,300	1,700	4,200	
Domestic	6	100	100	100	200	500	
Foreign	705	-	1,000	1,200	1,500	3,700	
Supplies	1,841	1,970	2,630	2,930	3,530	11,060	
Stationery and Office Requisites	618	320	1,000	1,200	1,500	4,020	
Fuel	1,207	1,600	1,600	1,700	2,000	6,900	
Diets and Uniforms	16	50	30	30	30	140	
Maintenance Expenditure	847	1,020	5,550	6,150	6,850	19,570	
Vehicles	690	320	500	600	800	2,220	
Plant and Machinery	157	200	5,000	5,500	6,000	16,700	
Buildings and Structures	-	500	50	50	50	650	
Services	302,413	423,650	480,900	481,800	483,000	1,869,350	
Transport	597	1,800	1,800	1,900	2,000	7,500	
Postal and Communication	1,742	1,750	1,800	1,900	2,000	7,450	
Other	300,074	420,100	477,300	478,000	479,000	1,854,400	
Transfers	182	120	120	120	120	480	
Property Loan Interest to Public Servants	182	120	120	120	120	480	
Capital Expenditure	2,422	780	4,300	4,850	5,800	15,730	
Acquisition of Capital Assets	1,722	280	3,100	3,450	4,300	11,130	
Furniture and Office Equipment	54	50	150	200	300	700	
Plant, Machinery and Equipment	189	230	1,950	2,000	2,500	6,680	
Software Development	1,479	-	1,000	1,250	1,500	3,750	
Capacity Building	700	500	1,200	1,400	1,500	4,600	
Staff Training	700	500	1,200	1,400	1,500	4,600	
Total Expenditure	339,868	464,440	531,350	535,000	541,000	2,071,790	
Total Financing	339,868	464,440	531,350	535,000	541,000	2,071,790	
Domestic	339,868	464,440	531,350	535,000	541,000	2,071,790	

Employment Profile

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	8	8
Secondary Level	18	15
Primary Level	8	7
Other (Casual/Temporary/Contract etc.)	2	2
Total	49	40

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 329 Department of Information Technology Management

1 - Operational Activities

01 - Administration of Information Technology Management

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	337,446	463,660	527,050	530,150	535,200	2,056,060
		Personal Emoluments	31,452	36,800	36,750	37,850	40,000	151,400
1001		Salaries and Wages	20,272	26,000	26,000	26,500	28,000	106,500
1002		Overtime and Holiday Payments	405	300	250	350	400	1,300
1003		Other Allowances	10,775	10,500	10,500	11,000	11,600	43,600
		Travelling Expenses	711	100	1,100	1,300	1,700	4,200
1101		Domestic	6	100	100	100	200	500
1102		Foreign	705	-	1,000	1,200	1,500	3,700
		Supplies	1,841	1,970	2,630	2,930	3,530	11,060
1201		Stationery and Office Requisites	618	320	1,000	1,200	1,500	4,020
1202		Fuel	1,207	1,600	1,600	1,700	2,000	6,900
1203		Diets and Uniforms	16	50	30	30	30	140
		Maintenance Expenditure	847	1,020	5,550	6,150	6,850	19,570
1301		Vehicles	690	320	500	600	800	2,220
1302		Plant and Machinery	157	200	5,000	5,500	6,000	16,700
1303		Buildings and Structures	-	500	50	50	50	650
		Services	302,413	423,650	480,900	481,800	483,000	1,869,350
1401		Transport	597	1,800	1,800	1,900	2,000	7,500
1402		Postal and Communication	1,742	1,750	1,800	1,900	2,000	7,450
1409		Other	300,074	420,100	477,300	478,000	479,000	1,854,400
077		<i>ITMIS Maintenance</i>	-	<i>420,100</i>	<i>477,300</i>	<i>478,000</i>	<i>479,000</i>	<i>1,854,400</i>
		Transfers	182	120	120	120	120	480
1506		Property Loan Interest to Public Servants	182	120	120	120	120	480
		Capital Expenditure	2,422	780	4,300	4,850	5,800	15,730
		Acquisition of Capital Assets	1,722	280	3,100	3,450	4,300	11,130
2102		Furniture and Office Equipment	54	50	150	200	300	700
2103		Plant, Machinery and Equipment	189	230	1,950	2,000	2,500	6,680
2106		Software Development	1,479	-	1,000	1,250	1,500	3,750
		Capacity Building	700	500	1,200	1,400	1,500	4,600
2401		Staff Training	700	500	1,200	1,400	1,500	4,600
		Total Expenditure	339,868	464,440	531,350	535,000	541,000	2,071,790
		Total Financing	339,868	464,440	531,350	535,000	541,000	2,071,790
		Domestic	339,868	464,440	531,350	535,000	541,000	2,071,790
11		Domestic Funds	339,868	464,440	531,350	535,000	541,000	2,071,790

**Head 333 - Comptroller General's Office
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	25,562	33,850	42,975	45,100	48,300	170,225
Personal Emoluments	18,001	27,300	32,200	33,300	35,000	127,800
Salaries and Wages	11,960	19,000	20,500	21,000	22,000	82,500
Overtime and Holiday Payments	456	500	700	800	1,000	3,000
Other Allowances	5,585	7,800	11,000	11,500	12,000	42,300
Travelling Expenses	977	250	1,300	1,400	1,700	4,650
Domestic	18	50	100	100	200	450
Foreign	959	200	1,200	1,300	1,500	4,200
Supplies	1,305	1,550	2,225	2,550	2,850	9,175
Stationery and Office Requisites	329	150	800	1,000	1,200	3,150
Fuel	849	1,200	1,275	1,300	1,500	5,275
Diets and Uniforms	31	50	50	50	50	200
Other	96	150	100	200	100	550
Maintenance Expenditure	318	200	450	550	750	1,950
Plant and Machinery	258	150	400	500	700	1,750
Buildings and Structures	60	50	50	50	50	200
Services	4,692	3,850	6,100	6,500	7,000	23,450
Transport	1,277	1,250	1,200	1,300	1,500	5,250
Postal and Communication	937	900	1,300	1,400	1,500	5,100
Lease Rental for Vehicles procured Under Operational Leasing	2,478	1,600	3,500	3,600	3,700	12,400
Other	-	100	100	200	300	700
Transfers	269	700	700	800	1,000	3,200
Property Loan Interest to Public Servants	269	700	700	800	1,000	3,200
Capital Expenditure	1,765	600	2,000	2,900	3,700	9,200
Rehabilitation and Improvement of Capital Assets	54	-	200	300	400	900
Plant, Machinery and Equipment	54	-	200	300	400	900
Acquisition of Capital Assets	1,233	450	800	1,100	1,300	3,650
Furniture and Office Equipment	21	100	200	300	400	1,000
Plant, Machinery and Equipment	1,212	350	600	800	900	2,650
Capacity Building	478	150	1,000	1,500	2,000	4,650
Staff Training	478	150	1,000	1,500	2,000	4,650
Total Expenditure	27,327	34,450	44,975	48,000	52,000	179,425
Total Financing	27,327	34,450	44,975	48,000	52,000	179,425
Domestic	27,327	34,450	44,975	48,000	52,000	179,425

Employment Profile

Category	Approved	Actual
Senior Level	10	07
Tertiary Level	02	01
Secondary Level	18	15
Primary Level	10	07
Other (Casual/Temporary/Contract etc.)		
Total	40	30

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 333 Comptroller General's Office
1 - Operational Activities
01 - General Administration

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			25,562	33,850	42,975	45,100	48,300	170,225
Personal Emoluments			18,001	27,300	32,200	33,300	35,000	127,800
1001		Salaries and Wages	11,960	19,000	20,500	21,000	22,000	82,500
1002		Overtime and Holiday Payments	456	500	700	800	1,000	3,000
1003		Other Allowances	5,585	7,800	11,000	11,500	12,000	42,300
Travelling Expenses			977	250	1,300	1,400	1,700	4,650
1101		Domestic	18	50	100	100	200	450
1102		Foreign	959	200	1,200	1,300	1,500	4,200
Supplies			1,305	1,550	2,225	2,550	2,850	9,175
1201		Stationery and Office Requisites	329	150	800	1,000	1,200	3,150
1202		Fuel	849	1,200	1,275	1,300	1,500	5,275
1203		Diets and Uniforms	31	50	50	50	50	200
1205		Other	96	150	100	200	100	550
Maintenance Expenditure			318	200	450	550	750	1,950
1302		Plant and Machinery	258	150	400	500	700	1,750
1303		Buildings and Structures	60	50	50	50	50	200
Services			4,692	3,850	6,100	6,500	7,000	23,450
1401		Transport	1,277	1,250	1,200	1,300	1,500	5,250
1402		Postal and Communication	937	900	1,300	1,400	1,500	5,100
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,478	1,600	3,500	3,600	3,700	12,400
1409		Other	-	100	100	200	300	700
Transfers			269	700	700	800	1,000	3,200
1506		Property Loan Interest to Public Servants	269	700	700	800	1,000	3,200
Capital Expenditure			1,765	600	2,000	2,900	3,700	9,200
Rehabilitation and Improvement of Capital Assets			54	-	200	300	400	900
2002		Plant, Machinery and Equipment	54	-	200	300	400	900
Acquisition of Capital Assets			1,233	450	800	1,100	1,300	3,650
2102		Furniture and Office Equipment	21	100	200	300	400	1,000
2103		Plant, Machinery and Equipment	1,212	350	600	800	900	2,650
Capacity Building			478	150	1,000	1,500	2,000	4,650
2401		Staff Training	478	150	1,000	1,500	2,000	4,650
Total Expenditure			27,327	34,450	44,975	48,000	52,000	179,425
Total Financing			27,327	34,450	44,975	48,000	52,000	179,425
Domestic			27,327	34,450	44,975	48,000	52,000	179,425
11		Domestic Funds	27,327	34,450	44,975	48,000	52,000	179,425

ESTIMATES 2021

State Minister of Money and Capital Market and State Enterprise Reforms

Special Priorities

Implementing reforms to strengthen banks, financial institutions in such a manner that would encourage savings and investments

Implementing institutional reforms to revive failed financial institutions and businesses

Broaden and co-ordinate national development, financial and capital market programmes for development of agricultural, construction, Information Technology, small and medium enterprises, tourism and exports sectors

Making the government bonds and stock market attractive

Strengthening the regulatory and reform activities of treasury bills and bonds, and primary markets

Providing facilities required for International Business Giants to set up their Head offices in Colombo and the Port City

Launching an international publicity campaign to promote the “Vistas of Prosperity and Splendour” New Economic Plan with the assistance of private sector as well in order to attract foreign investors to the country

Expanding facilities for large-scale local investors to commence production of high technology products

Implementing special programmes for domestic entrepreneurs to duly and competitively gain access to the business fields, protect and empower entrepreneurs

Introducing reforms to strengthen the contribution made by state enterprises to the national economy both economically and socially, and enhance their financial capacity.

Departments

Department of Public Enterprises

Department of Project Management and Supervision

Institutions/ Statutory Boards

National Operations Centre

Housing Development Finance Corporation

State Mortgage and Investment Bank

Institutions coming under the Revival (Removal) of Underperforming Enterprises or Underutilized Assets Act vested to the Secretary to the Treasury

**State Ministry of Money and Capital Market and State Enterprise Reforms
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,697,432	729,510	775,775	800,520	825,960	3,131,765
Personal Emoluments	115,295	152,200	189,150	195,350	202,140	738,840
Salaries and Wages	75,219	100,600	121,200	125,000	129,200	476,000
Overtime and Holiday Payments	1,881	4,100	10,550	10,950	11,440	37,040
Other Allowances	38,195	47,500	57,400	59,400	61,500	225,800
Travelling Expenses	4,610	5,950	21,900	22,650	23,270	73,770
Domestic	715	1,600	3,900	4,080	4,270	13,850
Foreign	3,895	4,350	18,000	18,570	19,000	59,920
Supplies	10,286	13,800	19,780	20,630	21,640	75,850
Stationery and Office Requisites	3,815	3,750	5,900	6,170	6,450	22,270
Fuel	6,379	9,800	13,500	14,000	14,650	51,950
Diets and Uniforms	92	200	230	280	330	1,040
Other	-	50	150	180	210	590
Maintenance Expenditure	4,277	6,800	15,920	16,510	17,110	56,340
Vehicles	3,717	5,600	14,000	14,450	14,900	48,950
Plant and Machinery	560	850	1,020	1,070	1,140	4,080
Buildings and Structures	-	350	900	990	1,070	3,310
Services	1,497,356	335,200	526,300	542,530	558,740	1,962,770
Transport	7,445	7,800	11,350	11,960	12,570	43,680
Postal and Communication	4,184	4,900	7,250	7,550	7,840	27,540
Electricity and Water	-	250	-	-	-	250
Rents and Local Taxes	23,856	17,500	200	220	230	18,150
Lease Rental for Vehicles procured Under Operational Leasing	1,642	1,200	-	-	-	1,200
Other	1,460,229	303,550	507,500	522,800	538,100	1,871,950
Transfers	65,608	215,560	2,725	2,850	3,060	224,195
Retirement Benefits	63,438	13,000	-	-	-	13,000
Public Institutions (Personal Emoluments)	-	200,000	-	-	-	200,000
Subscriptions and Contributions Fee	341	300	200	220	250	970
Property Loan Interest to Public Servants	1,829	2,260	2,525	2,630	2,810	10,225
Capital Expenditure	25,168,861	58,612,750	32,217,400	33,184,480	34,180,040	158,194,670
Rehabilitation and Improvement of Capital Assets	669	1,050	1,600	1,820	2,030	6,500
Buildings and Structures	669	50	400	470	530	1,450
Plant, Machinery and Equipment	-	100	-	-	-	100
Vehicles	-	900	1,200	1,350	1,500	4,950
Acquisition of Capital Assets	816	5,450	7,700	8,160	8,560	29,870
Furniture and Office Equipment	816	1,850	7,500	7,850	8,200	25,400
Plant, Machinery and Equipment	-	700	200	310	360	1,570
Capital Payment for Leased Vehicles	-	2,900	-	-	-	2,900
Acquisition of Financial Assets	24,910,681	58,603,500	32,000,000	32,960,000	33,948,000	157,511,500
Equity Contribution	24,910,681	58,603,500	32,000,000	32,960,000	33,948,000	157,511,500
Capacity Building	3,847	1,050	6,100	6,400	6,750	20,300
Staff Training	3,847	1,050	6,100	6,400	6,750	20,300
Other Capital Expenditure	252,848	1,700	202,000	208,100	214,700	626,500
Infrastructure Development	2,848	1,700	202,000	208,100	214,700	626,500
Other	250,000	-	-	-	-	0
Total Expenditure	26,866,293	59,342,260	32,993,175	33,985,000	35,006,000	161,326,435
Total Financing	26,866,293	59,342,260	32,993,175	33,985,000	35,006,000	161,326,435
Domestic	26,866,293	59,342,260	32,993,175	33,985,000	35,006,000	161,326,435

**State Ministry of Money and Capital Market and State Enterprise Reforms
Programme Summary**

Head No.	Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
			Revised Budget	Estimates	Projections		
413 - State Minister of Money and Capital Market and State Enterprise Reforms							
Operational Activities	-	30,510	94,315	98,000	102,000	324,825	
Recurrent Expenditure	-	28,110	88,815	91,920	95,460	304,305	
Capital Expenditure	-	2,400	5,500	6,080	6,540	20,520	
Total Expenditure	-	30,510	94,315	98,000	102,000	324,825	
241 - Department of Public Enterprises							
Operational Activities	26,767,169	59,213,650	32,605,150	33,584,000	34,591,000	159,993,800	
Recurrent Expenditure	1,603,212	605,550	602,150	620,800	639,600	2,468,100	
Capital Expenditure	25,163,957	58,608,100	32,003,000	32,963,200	33,951,400	157,525,700	
Total Expenditure	26,767,169	59,213,650	32,605,150	33,584,000	34,591,000	159,993,800	
280 - Department of Project Management and Monitoring							
Development Activities	99,124	98,100	293,710	303,000	313,000	1,007,810	
Recurrent Expenditure	94,220	95,850	84,810	87,800	90,900	359,360	
Capital Expenditure	4,904	2,250	208,900	215,200	222,100	648,450	
Total Expenditure	99,124	98,100	293,710	303,000	313,000	1,007,810	
Grand Total	26,866,293	59,342,260	32,993,175	33,985,000	35,006,000	161,326,435	
Total Recurrent	1,697,432	729,510	775,775	800,520	825,960	3,131,765	
Total Capital	25,168,861	58,612,750	32,217,400	33,184,480	34,180,040	158,194,670	

**Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	28,110	88,815	91,920	95,460	304,305
Personal Emoluments	-	15,400	43,100	44,450	46,300	149,250
Salaries and Wages	-	9,600	26,700	27,500	28,700	92,500
Overtime and Holiday Payments	-	1,800	8,000	8,250	8,600	26,650
Other Allowances	-	4,000	8,400	8,700	9,000	30,100
Travelling Expenses	-	4,500	18,600	19,200	19,650	61,950
Domestic	-	1,000	3,100	3,250	3,400	10,750
Foreign	-	3,500	15,500	15,950	16,250	51,200
Supplies	-	3,800	8,270	8,640	9,070	29,780
Stationery and Office Requisites	-	1,000	1,600	1,720	1,850	6,170
Fuel	-	2,800	6,500	6,700	6,950	22,950
Diets and Uniforms	-	-	70	100	130	300
Other	-	-	100	120	140	360
Maintenance Expenditure	-	2,050	9,120	9,460	9,810	30,440
Vehicles	-	1,500	8,100	8,350	8,600	26,550
Plant and Machinery	-	300	320	340	370	1,330
Buildings and Structures	-	250	700	770	840	2,560
Services	-	2,300	9,550	9,960	10,360	32,170
Transport	-	500	4,100	4,260	4,420	13,280
Postal and Communication	-	800	2,450	2,550	2,640	8,440
Electricity and Water	-	250	-	-	-	250
Other	-	750	3,000	3,150	3,300	10,200
Transfers	-	60	175	210	270	715
Property Loan Interest to Public Servants	-	60	175	210	270	715
Capital Expenditure	-	2,400	5,500	6,080	6,540	20,520
Rehabilitation and Improvement of Capital Assets	-	1,050	1,600	1,820	2,030	6,500
Buildings and Structures	-	50	400	470	530	1,450
Plant, Machinery and Equipment	-	100	-	-	-	100
Vehicles	-	900	1,200	1,350	1,500	4,950
Acquisition of Capital Assets	-	1,350	3,700	3,960	4,160	13,170
Furniture and Office Equipment	-	650	3,500	3,650	3,800	11,600
Plant, Machinery and Equipment	-	700	200	310	360	1,570
Capacity Building	-	-	200	300	350	850
Staff Training	-	-	200	300	350	850
Total Expenditure	-	30,510	94,315	98,000	102,000	324,825
Total Financing	-	30,510	94,315	98,000	102,000	324,825
Domestic	-	30,510	94,315	98,000	102,000	324,825

Employment Profile

Category	Approved	Actual
Senior Level	10	03
Tertiary Level	02	00
Secondary Level	13	10
Primary Level	15	08
Other (Casual/Temporary/Contract etc.)	18	18
Total	58	39

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 413 State Minister of Money and Capital Market and State Enterprise Reforms

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	15,870	38,640	39,920	41,250	135,680
		Personal Emoluments	-	7,500	15,700	16,200	16,700	56,100
1001		Salaries and Wages	-	4,600	9,900	10,200	10,500	35,200
1002		Overtime and Holiday Payments	-	1,500	3,000	3,100	3,200	10,800
1003		Other Allowances	-	1,400	2,800	2,900	3,000	10,100
		Travelling Expenses	-	2,900	6,800	7,000	7,250	23,950
1101		Domestic	-	900	2,800	2,900	3,000	9,600
1102		Foreign	-	2,000	4,000	4,100	4,250	14,350
		Supplies	-	2,500	5,640	5,820	6,010	19,970
1201		Stationery and Office Requisites	-	300	600	620	650	2,170
1202		Fuel	-	2,200	5,000	5,150	5,300	17,650
1203		Diets and Uniforms	-	-	40	50	60	150
		Maintenance Expenditure	-	1,550	7,100	7,330	7,560	23,540
1301		Vehicles	-	1,300	6,500	6,700	6,900	21,400
1302		Plant and Machinery	-	150	100	110	120	480
1303		Buildings and Structures	-	100	500	520	540	1,660
		Services	-	1,400	3,350	3,510	3,660	11,920
1401		Transport	-	100	100	110	120	430
1402		Postal and Communication	-	500	1,250	1,300	1,340	4,390
1403		Electricity and Water	-	250	-	-	-	250
1409		Other	-	550	2,000	2,100	2,200	6,850
		Transfers	-	20	50	60	70	200
1506		Property Loan Interest to Public Servants	-	20	50	60	70	200
		Capital Expenditure	-	1,400	2,800	2,980	3,150	10,330
		Rehabilitation and Improvement of Capital Assets	-	1,050	1,200	1,320	1,430	5,000
2001		Buildings and Structures	-	50	200	220	230	700
2002		Plant, Machinery and Equipment	-	100	-	-	-	100
2003		Vehicles	-	900	1,000	1,100	1,200	4,200
		Acquisition of Capital Assets	-	350	1,600	1,660	1,720	5,330
2102		Furniture and Office Equipment	-	250	1,500	1,550	1,600	4,900
2103		Plant, Machinery and Equipment	-	100	100	110	120	430
		Total Expenditure	-	17,270	41,440	42,900	44,400	146,010
		Total Financing	-	17,270	41,440	42,900	44,400	146,010
		Domestic	-	17,270	41,440	42,900	44,400	146,010
11		Domestic Funds	-	17,270	41,440	42,900	44,400	146,010

HEAD - 413 State Minister of Money and Capital Market and State Enterprise Reforms

1 - Operational Activities

02 - Administration and Establishment Service

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	12,240	50,175	52,000	54,210	168,625
		Personal Emoluments	-	7,900	27,400	28,250	29,600	93,150
1001		Salaries and Wages	-	5,000	16,800	17,300	18,200	57,300
1002		Overtime and Holiday Payments	-	300	5,000	5,150	5,400	15,850
1003		Other Allowances	-	2,600	5,600	5,800	6,000	20,000
		Travelling Expenses	-	1,600	11,800	12,200	12,400	38,000
1101		Domestic	-	100	300	350	400	1,150
1102		Foreign	-	1,500	11,500	11,850	12,000	36,850
		Supplies	-	1,300	2,630	2,820	3,060	9,810
1201		Stationery and Office Requisites	-	700	1,000	1,100	1,200	4,000
1202		Fuel	-	600	1,500	1,550	1,650	5,300
1203		Diets and Uniforms	-	-	30	50	70	150
1205		Other	-	-	100	120	140	360
		Maintenance Expenditure	-	500	2,020	2,130	2,250	6,900
1301		Vehicles	-	200	1,600	1,650	1,700	5,150
1302		Plant and Machinery	-	150	220	230	250	850
1303		Buildings and Structures	-	150	200	250	300	900
		Services	-	900	6,200	6,450	6,700	20,250
1401		Transport	-	400	4,000	4,150	4,300	12,850
1402		Postal and Communication	-	300	1,200	1,250	1,300	4,050
1409		Other	-	200	1,000	1,050	1,100	3,350
		Transfers	-	40	125	150	200	515
1506		Property Loan Interest to Public Servants	-	40	125	150	200	515
		Capital Expenditure	-	1,000	2,700	3,100	3,390	10,190
		Rehabilitation and Improvement of Capital Assets	-	-	400	500	600	1,500
2001		Buildings and Structures	-	-	200	250	300	750
2003		Vehicles	-	-	200	250	300	750
		Acquisition of Capital Assets	-	1,000	2,100	2,300	2,440	7,840
2102		Furniture and Office Equipment	-	400	2,000	2,100	2,200	6,700
2103		Plant, Machinery and Equipment	-	600	100	200	240	1,140
		Capacity Building	-	-	200	300	350	850
2401		Staff Training	-	-	200	300	350	850
		Total Expenditure	-	13,240	52,875	55,100	57,600	178,815
		Total Financing	-	13,240	52,875	55,100	57,600	178,815
		Domestic	-	13,240	52,875	55,100	57,600	178,815
11		Domestic Funds	-	13,240	52,875	55,100	57,600	178,815

**Head 241 - Department of Public Enterprises
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	1,603,212	605,550	602,150	620,800	639,600	2,468,100
Personal Emoluments	59,506	71,300	78,000	80,600	83,200	313,100
Salaries and Wages	37,703	46,000	48,000	49,500	51,000	194,500
Overtime and Holiday Payments	1,242	1,800	2,000	2,100	2,200	8,100
Other Allowances	20,561	23,500	28,000	29,000	30,000	110,500
Travelling Expenses	3,158	1,150	2,300	2,410	2,520	8,380
Domestic	261	300	300	310	320	1,230
Foreign	2,897	850	2,000	2,100	2,200	7,150
Supplies	5,640	6,200	7,100	7,410	7,820	28,530
Stationery and Office Requisites	2,647	2,100	3,000	3,100	3,200	11,400
Fuel	2,945	4,000	4,000	4,200	4,500	16,700
Diets and Uniforms	48	100	100	110	120	430
Maintenance Expenditure	2,349	2,700	3,700	3,840	3,980	14,220
Vehicles	1,950	2,300	3,000	3,100	3,200	11,600
Plant and Machinery	399	300	500	520	550	1,870
Buildings and Structures	-	100	200	220	230	750
Services	1,467,760	309,500	509,200	524,620	540,030	1,883,350
Transport	4,169	3,800	4,000	4,200	4,400	16,400
Postal and Communication	2,045	2,200	2,000	2,100	2,200	8,500
Rents and Local Taxes	300	300	200	220	230	950
Lease Rental for Vehicles procured Under Operational Leasing	1,642	1,200	-	-	-	1,200
Other	1,459,604	302,000	503,000	518,100	533,200	1,856,300
Transfers	64,799	214,700	1,850	1,920	2,050	220,520
Retirement Benefits	63,438	13,000	-	-	-	13,000
Public Institutions (Personal Emoluments)	-	200,000	-	-	-	200,000
Subscriptions and Contributions Fee	341	300	200	220	250	970
Property Loan Interest to Public Servants	1,020	1,400	1,650	1,700	1,800	6,550
Capital Expenditure	25,163,957	58,608,100	32,003,000	32,963,200	33,951,400	157,525,700
Rehabilitation and Improvement of Capital Assets	669	-	-	-	-	-
Buildings and Structures	669	-	-	-	-	-
Acquisition of Capital Assets	706	3,600	1,000	1,100	1,200	6,900
Furniture and Office Equipment	706	700	1,000	1,100	1,200	4,000
Capital Payment for Leased Vehicles	-	2,900	-	-	-	2,900
Acquisition of Financial Assets	24,910,681	58,603,500	32,000,000	32,960,000	33,948,000	157,511,500
Equity Contribution	24,910,681	58,603,500	32,000,000	32,960,000	33,948,000	157,511,500
Capacity Building	1,901	1,000	2,000	2,100	2,200	7,300
Staff Training	1,901	1,000	2,000	2,100	2,200	7,300
Other Capital Expenditure	250,000	-	-	-	-	-
Other	250,000	-	-	-	-	-
Total Expenditure	26,767,169	59,213,650	32,605,150	33,584,000	34,591,000	159,993,800
Total Financing	26,767,169	59,213,650	32,605,150	33,584,000	34,591,000	159,993,800
Domestic	26,767,169	59,213,650	32,605,150	33,584,000	34,591,000	159,993,800

Employment Profile

Category	Approved	Actual
Senior Level	32	26
Tertiary Level	14	14
Secondary Level	19	17
Primary Level	16	14
Other (Casual/Temporary/Contract etc.)	00	00
Total	81	71

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2019	2020	2021	2022	2023	2020 - 2023	
					-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	1,603,212	605,550	602,150	620,800	639,600	2,468,100	
				Personal Emoluments	59,506	71,300	78,000	80,600	83,200	313,100	
	1001			Salaries and Wages	37,703	46,000	48,000	49,500	51,000	194,500	
	1002			Overtime and Holiday Payments	1,242	1,800	2,000	2,100	2,200	8,100	
	1003			Other Allowances	20,561	23,500	28,000	29,000	30,000	110,500	
				Travelling Expenses	3,158	1,150	2,300	2,410	2,520	8,380	
	1101			Domestic	261	300	300	310	320	1,230	
	1102			Foreign	2,897	850	2,000	2,100	2,200	7,150	
				Supplies	5,640	6,200	7,100	7,410	7,820	28,530	
	1201			Stationery and Office Requisites	2,647	2,100	3,000	3,100	3,200	11,400	
	1202			Fuel	2,945	4,000	4,000	4,200	4,500	16,700	
	1203			Diets and Uniforms	48	100	100	110	120	430	
				Maintenance Expenditure	2,349	2,700	3,700	3,840	3,980	14,220	
	1301			Vehicles	1,950	2,300	3,000	3,100	3,200	11,600	
	1302			Plant and Machinery	399	300	500	520	550	1,870	
	1303			Buildings and Structures	-	100	200	220	230	750	
				Services	1,467,760	309,500	509,200	524,620	540,030	1,883,350	
	1401			Transport	4,169	3,800	4,000	4,200	4,400	16,400	
	1402			Postal and Communication	2,045	2,200	2,000	2,100	2,200	8,500	
	1404			Rents and Local Taxes	300	300	200	220	230	950	
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,642	1,200	-	-	-	1,200	
	1409			Other	1,459,604	302,000	503,000	518,100	533,200	1,856,300	
	002			Reimbursement of Dormant Claim for NSB	-	300,000	500,000	515,000	530,000	1,845,000	
	099			Other	-	2,000	3,000	3,100	3,200	11,300	
				Transfers	64,799	214,700	1,850	1,920	2,050	220,520	
	1502			Retirement Benefits	63,438	13,000	-	-	-	13,000	
	1503			Public Institutions (Personal Emoluments)	-	200,000	-	-	-	200,000	
	1505			Subscriptions and Contributions Fee	341	300	200	220	250	970	
	1506			Property Loan Interest to Public Servants	1,020	1,400	1,650	1,700	1,800	6,550	
				Capital Expenditure	25,163,957	58,608,100	32,003,000	32,963,200	33,951,400	157,525,700	
				Rehabilitation and Improvement of Capital Assets	669	-	-	-	-	-	
	2001			Buildings and Structures	669	-	-	-	-	-	
				Acquisition of Capital Assets	706	3,600	1,000	1,100	1,200	6,900	
	2102			Furniture and Office Equipment	706	700	1,000	1,100	1,200	4,000	
	2108			Capital Payment for Leased Vehicles	-	2,900	-	-	-	2,900	
				Acquisition of Financial Assets	24,910,681	58,603,500	32,000,000	32,960,000	33,948,000	157,511,500	
	2301			Equity Contribution	24,910,681	58,603,500	32,000,000	32,960,000	33,948,000	157,511,500	
	008			Equity Contribution - NWSDB	-	8,066,900	17,000,000	17,510,000	18,035,000	60,611,900	
	009			Equity Contribution - CEB	-	20,536,600	15,000,000	15,450,000	15,913,000	66,899,600	
	012			Equity Contribution - Sri Lankan Air Lines	-	30,000,000	-	-	-	30,000,000	
				Capacity Building	1,901	1,000	2,000	2,100	2,200	7,300	
	2401			Staff Training	1,901	1,000	2,000	2,100	2,200	7,300	
				Other Capital Expenditure	250,000	-	-	-	-	-	
	2509			Other	250,000	-	-	-	-	-	
				Total Expenditure	26,767,169	59,213,650	32,605,150	33,584,000	34,591,000	159,993,800	
				Total Financing	26,767,169	59,213,650	32,605,150	33,584,000	34,591,000	159,993,800	
				Domestic	26,767,169	59,213,650	32,605,150	33,584,000	34,591,000	159,993,800	
11				Domestic Funds	26,767,169	59,213,650	32,605,150	33,584,000	34,591,000	159,993,800	

Head 280 - Department of Project Management and Monitoring Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	94,220	95,850	84,810	87,800	90,900	359,360	
Personal Emoluments	55,789	65,500	68,050	70,300	72,640	276,490	
Salaries and Wages	37,516	45,000	46,500	48,000	49,500	189,000	
Overtime and Holiday Payments	639	500	550	600	640	2,290	
Other Allowances	17,634	20,000	21,000	21,700	22,500	85,200	
Travelling Expenses	1,452	300	1,000	1,040	1,100	3,440	
Domestic	454	300	500	520	550	1,870	
Foreign	998	-	500	520	550	1,570	
Supplies	4,646	3,800	4,410	4,580	4,750	17,540	
Stationery and Office Requisites	1,168	650	1,300	1,350	1,400	4,700	
Fuel	3,434	3,000	3,000	3,100	3,200	12,300	
Diets and Uniforms	44	100	60	70	80	310	
Other	-	50	50	60	70	230	
Maintenance Expenditure	1,928	2,050	3,100	3,210	3,320	11,680	
Vehicles	1,767	1,800	2,900	3,000	3,100	10,800	
Plant and Machinery	161	250	200	210	220	880	
Services	29,596	23,400	7,550	7,950	8,350	47,250	
Transport	3,276	3,500	3,250	3,500	3,750	14,000	
Postal and Communication	2,139	1,900	2,800	2,900	3,000	10,600	
Rents and Local Taxes	23,556	17,200	-	-	-	17,200	
Other	625	800	1,500	1,550	1,600	5,450	
Transfers	809	800	700	720	740	2,960	
Property Loan Interest to Public Servants	809	800	700	720	740	2,960	
Capital Expenditure	4,904	2,250	208,900	215,200	222,100	648,450	
Acquisition of Capital Assets	110	500	3,000	3,100	3,200	9,800	
Furniture and Office Equipment	110	500	3,000	3,100	3,200	9,800	
Capacity Building	1,946	50	3,900	4,000	4,200	12,150	
Staff Training	1,946	50	3,900	4,000	4,200	12,150	
Other Capital Expenditure	2,848	1,700	202,000	208,100	214,700	626,500	
Infrastructure Development	2,848	1,700	202,000	208,100	214,700	626,500	
Total Expenditure	99,124	98,100	293,710	303,000	313,000	1,007,810	
Total Financing	99,124	98,100	293,710	303,000	313,000	1,007,810	
Domestic	99,124	98,100	293,710	303,000	313,000	1,007,810	

Employment Profile

Category	Approved	Actual
Senior Level	36	28
Tertiary Level	04	00
Secondary Level	47	28
Primary Level	20	16
Other (Casual/Temporary/Contract etc.)	00	00
Total	107	72

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	94,220	95,850	84,810	87,800	90,900	359,360
		Personal Emoluments	55,789	65,500	68,050	70,300	72,640	276,490
1001		Salaries and Wages	37,516	45,000	46,500	48,000	49,500	189,000
1002		Overtime and Holiday Payments	639	500	550	600	640	2,290
1003		Other Allowances	17,634	20,000	21,000	21,700	22,500	85,200
		Travelling Expenses	1,452	300	1,000	1,040	1,100	3,440
1101		Domestic	454	300	500	520	550	1,870
1102		Foreign	998	-	500	520	550	1,570
		Supplies	4,646	3,800	4,410	4,580	4,750	17,540
1201		Stationery and Office Requisites	1,168	650	1,300	1,350	1,400	4,700
1202		Fuel	3,434	3,000	3,000	3,100	3,200	12,300
1203		Diets and Uniforms	44	100	60	70	80	310
1205		Other	-	50	50	60	70	230
		Maintenance Expenditure	1,928	2,050	3,100	3,210	3,320	11,680
1301		Vehicles	1,767	1,800	2,900	3,000	3,100	10,800
1302		Plant and Machinery	161	250	200	210	220	880
		Services	29,596	23,400	7,550	7,950	8,350	47,250
1401		Transport	3,276	3,500	3,250	3,500	3,750	14,000
1402		Postal and Communication	2,139	1,900	2,800	2,900	3,000	10,600
1404		Rents and Local Taxes	23,556	17,200	-	-	-	17,200
1409		Other	625	800	1,500	1,550	1,600	5,450
		Transfers	809	800	700	720	740	2,960
1506		Property Loan Interest to Public Servants	809	800	700	720	740	2,960
		Capital Expenditure	4,904	2,250	208,900	215,200	222,100	648,450
		Acquisition of Capital Assets	110	500	3,000	3,100	3,200	9,800
2102		Furniture and Office Equipment	110	500	3,000	3,100	3,200	9,800
		Capacity Building	1,946	50	3,900	4,000	4,200	12,150
2401		Staff Training	1,946	50	3,900	4,000	4,200	12,150
002		Web Based Project Monitoring System	2,848	1,700	202,000	208,100	214,700	626,500
2506		Infrastructure Development	2,848	1,700	202,000	208,100	214,700	626,500
018		Evaluation	-	200	2,000	2,100	2,200	6,500
099		Other	-	1,500	200,000	206,000	212,500	620,000
		Total Expenditure	99,124	98,100	293,710	303,000	313,000	1,007,810
		Total Financing	99,124	98,100	293,710	303,000	313,000	1,007,810
		Domestic	99,124	98,100	293,710	303,000	313,000	1,007,810
11		Domestic Funds	99,124	98,100	293,710	303,000	313,000	1,007,810

ESTIMATES 2021

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

Special Priorities

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

Expanding local production by promoting small and medium scale manufacturers

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

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

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

Departments

Department of Samurdhi Development

Statutory Boards/Institutions

State Resources Management Corporation
Regional Development Bank
Small and Medium Enterprise Venture Capital Company
Small and Medium Enterprise Authority
Grama Shakthi Bureau
National Social Development Institute
Rural Development Training and Research Institute
Sri Lanka Social Security Board
National Council for Persons with Disabilities
National Secretariat for Persons with Disabilities

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	58,152,810	112,913,160	78,401,100	87,873,000	89,075,000	368,262,260
Personal Emoluments	12,823,442	14,516,350	17,299,500	26,726,500	27,755,700	86,298,050
Salaries and Wages	7,317,360	10,209,350	11,526,800	18,548,000	19,069,200	59,353,350
Overtime and Holiday Payments	21,805	27,880	30,700	31,200	34,000	123,780
Other Allowances	5,484,277	4,279,120	5,742,000	8,147,300	8,652,500	26,820,920
Travelling Expenses	186,358	122,200	203,800	216,000	227,900	769,900
Domestic	182,892	119,930	197,800	209,200	220,500	747,430
Foreign	3,466	2,270	6,000	6,800	7,400	22,470
Supplies	54,652	57,520	77,100	82,200	90,000	306,820
Stationery and Office Requisites	27,074	25,250	35,500	38,600	42,400	141,750
Fuel	25,795	30,680	39,000	40,300	44,200	154,180
Diets and Uniforms	734	1,320	1,300	1,300	1,400	5,320
Other	1,049	270	1,300	2,000	2,000	5,570
Maintenance Expenditure	36,032	38,020	50,200	51,600	57,200	197,020
Vehicles	28,894	33,200	41,700	41,700	45,000	161,600
Plant and Machinery	5,157	3,960	6,050	7,200	8,000	25,210
Buildings and Structures	1,981	860	2,450	2,700	4,200	10,210
Services	105,475	224,610	269,550	273,600	281,500	1,049,260
Transport	4,771	11,680	12,800	13,000	13,400	50,880
Postal and Communication	18,934	18,480	23,600	25,000	26,100	93,180
Electricity and Water	6,852	11,500	14,100	15,200	16,700	57,500
Rents and Local Taxes	52,227	147,620	179,800	179,800	182,400	689,620
Lease Rental for Vehicles procured Under Operational Leasing	2,505	5,340	7,400	8,000	8,600	29,340
Other	20,186	29,990	31,850	32,600	34,300	128,740
Transfers	44,946,851	97,954,430	60,500,300	60,522,400	60,661,900	279,639,030
Welfare Programmes	44,660,454	97,271,210	59,669,000	59,669,000	59,669,000	276,278,210
Retirement Benefits	264,336	409,710	500,000	500,000	600,000	2,009,710
Public Institutions (Personal Emoluments)	-	232,780	186,000	193,000	199,000	810,780
Property Loan Interest to Public Servants	22,061	28,570	30,700	31,400	32,900	123,570
Other	-	12,160	13,600	19,000	30,000	74,760
Public Institutions (Other Operational Expenditure)	-	-	101,000	110,000	131,000	342,000
Other Recurrent Expenditure	-	30	650	700	800	2,180
Implementation of the Official Languages Policy	-	30	650	700	800	2,180
Capital Expenditure	521,640	843,400	6,316,500	9,193,000	11,230,000	27,582,900
Rehabilitation and Improvement of Capital Assets	1,463	6,140	8,850	10,700	13,500	39,190
Buildings and Structures	795	800	1,100	1,600	2,000	5,500
Plant, Machinery and Equipment	17	870	1,050	1,600	2,100	5,620
Vehicles	651	4,470	6,700	7,500	9,400	28,070
Acquisition of Capital Assets	8,364	202,120	253,950	5,900	7,000	468,970
Furniture and Office Equipment	7,875	19,420	23,600	4,200	4,800	52,020
Plant, Machinery and Equipment	489	560	1,350	1,700	2,200	5,810
Buildings and Structures	-	182,140	229,000	-	-	411,140
Capital Transfers	-	59,800	80,000	87,000	99,000	325,800
Public Institutions	-	7,300	25,000	27,000	29,000	88,300
Development Assistance	-	52,500	55,000	60,000	70,000	237,500
Capacity Building	6,959	2,760	8,700	9,400	10,500	31,360
Staff Training	6,959	2,760	8,700	9,400	10,500	31,360
Other Capital Expenditure	504,854	572,580	5,965,000	9,080,000	11,100,000	26,717,580
Other	504,854	572,580	5,965,000	9,080,000	11,100,000	26,717,580
Total Expenditure	58,674,450	113,756,560	84,717,600	97,066,000	100,305,000	395,845,160
Total Financing	58,674,450	113,756,560	84,717,600	97,066,000	100,305,000	395,845,160
Domestic	58,674,450	113,756,560	84,717,600	97,066,000	100,305,000	395,845,160

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

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
414 -	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development						
	Operational Activities	-	472,320	602,100	631,000	679,000	2,384,420
	Recurrent Expenditure	-	408,830	514,100	535,000	569,000	2,026,930
	Capital Expenditure	-	63,490	88,000	96,000	110,000	357,490
	Development Activities	-	6,922,810	12,561,300	15,046,000	17,094,000	51,624,110
	Recurrent Expenditure	-	6,344,440	6,945,700	6,964,000	6,991,000	27,245,140
	Capital Expenditure	-	578,370	5,615,600	8,082,000	10,103,000	24,378,970
	Total Expenditure	-	7,395,130	13,163,400	15,677,000	17,773,000	54,008,530
	Recurrent Expenditure	-	6,753,270	7,459,800	7,499,000	7,560,000	29,272,070
	Capital Expenditure	-	641,860	5,703,600	8,178,000	10,213,000	24,736,460
331 -	Department of Samurdhi Development						
	Operational Activities	375,301	362,960	550,800	568,000	589,000	2,070,760
	Recurrent Expenditure	370,534	361,080	546,000	562,000	582,000	2,051,080
	Capital Expenditure	4,767	1,880	4,800	6,000	7,000	19,680
	Development Activities	58,299,149	105,998,470	71,003,400	80,821,000	81,943,000	339,765,870
	Recurrent Expenditure	57,782,276	105,798,810	70,395,300	79,812,000	80,933,000	336,939,110
	Capital Expenditure	516,873	199,660	608,100	1,009,000	1,010,000	2,826,760
	Total Expenditure	58,674,450	106,361,430	71,554,200	81,389,000	82,532,000	341,836,630
	Recurrent Expenditure	58,152,810	106,159,890	70,941,300	80,374,000	81,515,000	338,990,190
	Capital Expenditure	521,640	201,540	612,900	1,015,000	1,017,000	2,846,440
	Grand Total	58,674,450	113,756,560	84,717,600	97,066,000	100,305,000	395,845,160
	Total Recurrent	58,152,810	112,913,160	78,401,100	87,873,000	89,075,000	368,262,260
	Total Capital	521,640	843,400	6,316,500	9,193,000	11,230,000	27,582,900

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	6,753,270	7,459,800	7,499,000	7,560,000		29,272,070
Personal Emoluments	-	238,360	280,500	294,000	307,700		1,120,560
Salaries and Wages	-	176,540	196,800	208,000	219,200		800,540
Overtime and Holiday Payments	-	6,420	7,700	7,700	8,000		29,820
Other Allowances	-	55,400	76,000	78,300	80,500		290,200
Travelling Expenses	-	7,570	13,300	14,400	15,900		51,170
Domestic	-	5,650	10,800	11,600	12,500		40,550
Foreign	-	1,920	2,500	2,800	3,400		10,620
Supplies	-	17,410	19,600	20,200	21,800		79,010
Stationery and Office Requisites	-	6,320	7,500	7,800	8,400		30,020
Fuel	-	10,950	12,000	12,300	13,200		48,450
Diets and Uniforms	-	140	100	100	200		540
Maintenance Expenditure	-	15,080	13,500	13,900	14,700		57,180
Vehicles	-	14,700	12,700	12,700	13,000		53,100
Plant and Machinery	-	320	550	700	1,000		2,570
Buildings and Structures	-	60	250	500	700		1,510
Services	-	144,060	160,550	162,300	167,400		634,310
Transport	-	6,460	7,500	7,500	7,900		29,360
Postal and Communication	-	3,630	4,100	4,500	5,100		17,330
Electricity and Water	-	6,170	7,100	7,600	8,300		29,170
Rents and Local Taxes	-	112,990	126,600	126,600	129,200		495,390
Lease Rental for Vehicles procured Under Operational Leasing	-	4,390	4,400	4,500	4,600		17,890
Other	-	10,420	10,850	11,600	12,300		45,170
Transfers	-	6,330,780	6,972,300	6,994,100	7,032,400		27,329,580
Welfare Programmes	-	6,083,210	6,669,000	6,669,000	6,669,000		26,090,210
Public Institutions (Personal Emoluments)	-	232,780	186,000	193,000	199,000		810,780
Property Loan Interest to Public Servants	-	2,630	2,700	3,100	3,400		11,830
Other	-	12,160	13,600	19,000	30,000		74,760
Public Institutions (Other Operational Expenditure)	-	-	101,000	110,000	131,000		342,000
Other Recurrent Expenditure	-	10	50	100	100		260
Implementation of the Official Languages Policy	-	10	50	100	100		260
Capital Expenditure	-	641,860	5,703,600	8,178,000	10,213,000		24,736,460
Rehabilitation and Improvement of Capital Assets	-	3,100	5,750	6,600	8,500		23,950
Buildings and Structures	-	40	300	500	700		1,540
Plant, Machinery and Equipment	-	110	250	600	900		1,860
Vehicles	-	2,950	5,200	5,500	6,900		20,550
Acquisition of Capital Assets	-	199,650	251,150	2,500	3,200		456,500
Furniture and Office Equipment	-	17,150	21,100	1,300	1,600		41,150
Plant, Machinery and Equipment	-	360	1,050	1,200	1,600		4,210
Buildings and Structures	-	182,140	229,000	-	-		411,140
Capital Transfers	-	59,800	80,000	87,000	99,000		325,800
Public Institutions	-	7,300	25,000	27,000	29,000		88,300
Development Assistance	-	52,500	55,000	60,000	70,000		237,500
Capacity Building	-	1,330	1,700	1,900	2,300		7,230
Staff Training	-	1,330	1,700	1,900	2,300		7,230
Other Capital Expenditure	-	377,980	5,365,000	8,080,000	10,100,000		23,922,980
Other	-	377,980	5,365,000	8,080,000	10,100,000		23,922,980
Total Expenditure	-	7,395,130	13,163,400	15,677,000	17,773,000		54,008,530
Total Financing	-	7,395,130	13,163,400	15,677,000	17,773,000		54,008,530
Domestic	-	7,395,130	13,163,400	15,677,000	17,773,000		54,008,530

Employment Profile

Category	Approved	Actual
Senior Level	27	31
Tertiary Level	1	5
Secondary Level	22	574
Primary Level	28	64
Other (Casual/Temporary/Contract etc.)	-	-
Total	78	674

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	27,770	31,000	33,000	35,000	126,770
		Personal Emoluments	-	13,420	13,800	14,300	14,700	56,220
1001		Salaries and Wages	-	8,540	7,800	8,000	8,200	32,540
1002		Overtime and Holiday Payments	-	1,800	2,000	2,000	2,000	7,800
1003		Other Allowances	-	3,080	4,000	4,300	4,500	15,880
		Travelling Expenses	-	1,900	4,500	5,100	5,700	17,200
1101		Domestic	-	1,400	4,000	4,500	5,000	14,900
1102		Foreign	-	500	500	600	700	2,300
		Supplies	-	5,780	6,000	6,200	6,400	24,380
1201		Stationery and Office Requisites	-	1,440	1,500	1,600	1,700	6,240
1202		Fuel	-	4,310	4,500	4,600	4,700	18,110
1203		Diets and Uniforms	-	30	-	-	-	30
		Maintenance Expenditure	-	4,190	2,200	2,300	2,600	11,290
1301		Vehicles	-	4,110	2,000	2,000	2,200	10,310
1302		Plant and Machinery	-	50	150	200	300	700
1303		Buildings and Structures	-	30	50	100	100	280
		Services	-	2,480	4,500	5,100	5,600	17,680
1401		Transport	-	760	1,500	1,500	1,600	5,360
1402		Postal and Communication	-	900	1,000	1,100	1,200	4,200
1403		Electricity and Water	-	500	1,100	1,200	1,300	4,100
1409		Other	-	320	900	1,300	1,500	4,020
		Capital Expenditure	-	670	3,300	4,000	5,000	12,970
		Rehabilitation and Improvement of Capital Assets	-	570	2,300	2,800	3,600	9,270
2001		Buildings and Structures	-	20	200	300	400	920
2002		Plant, Machinery and Equipment	-	50	100	300	400	850
2003		Vehicles	-	500	2,000	2,200	2,800	7,500
		Acquisition of Capital Assets	-	100	1,000	1,200	1,400	3,700
2102		Furniture and Office Equipment	-	50	500	600	700	1,850
2103		Plant, Machinery and Equipment	-	50	500	600	700	1,850
		Total Expenditure	-	28,440	34,300	37,000	40,000	139,740
		Total Financing	-	28,440	34,300	37,000	40,000	139,740
		Domestic	-	28,440	34,300	37,000	40,000	139,740
11		Domestic Funds	-	28,440	34,300	37,000	40,000	139,740

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	381,060	483,100	502,000	534,000	1,900,160
		Personal Emoluments	-	52,700	70,000	72,000	74,000	268,700
1001		Salaries and Wages	-	37,610	39,000	40,000	41,000	157,610
1002		Overtime and Holiday Payments	-	2,980	4,000	4,000	4,000	14,980
1003		Other Allowances	-	12,110	27,000	28,000	29,000	96,110
		Travelling Expenses	-	1,440	2,300	2,400	2,700	8,840
1101		Domestic	-	940	1,300	1,400	1,500	5,140
1102		Foreign	-	500	1,000	1,000	1,200	3,700
		Supplies	-	7,600	9,000	9,100	10,000	35,700
1201		Stationery and Office Requisites	-	3,520	4,500	4,600	5,000	17,620
1202		Fuel	-	3,990	4,500	4,500	5,000	17,990
1203		Diets and Uniforms	-	90	-	-	-	90
		Maintenance Expenditure	-	10,000	10,300	10,400	10,600	41,300
1301		Vehicles	-	9,900	10,000	10,000	10,000	39,900
1302		Plant and Machinery	-	70	200	200	300	770
1303		Buildings and Structures	-	30	100	200	300	630
		Services	-	75,900	103,750	104,200	105,700	389,550
1401		Transport	-	2,400	2,700	2,700	2,800	10,600
1402		Postal and Communication	-	1,740	2,100	2,200	2,500	8,540
1403		Electricity and Water	-	5,060	5,000	5,200	5,500	20,760
1404		Rents and Local Taxes	-	59,990	86,600	86,600	87,000	320,190
1408		Lease Rental for Vehicles procured	-	4,390	4,400	4,500	4,600	17,890
1409		Under Operational Leasing	-					
		Other	-	2,320	2,950	3,000	3,300	11,570
		Transfers	-	630	700	800	900	3,030
1506		Property Loan Interest to Public Servants	-	630	700	800	900	3,030
		Other Recurrent Expenditure	-	10	50	100	100	260
1703		Implementation of the Official Languages Policy	-	10	50	100	100	260
001		National Institute of Social Development	-	107,250	147,000	153,000	170,000	577,250
1503		Public Institutions (Personal Emoluments)	-	107,250	90,000	93,000	96,000	386,250
1509		Public Institutions (Other Operational Expenditure)	-	-	57,000	60,000	74,000	191,000
002		Sri Lanka Social Security Board	-	125,530	140,000	150,000	160,000	575,530
1503		Public Institutions (Personal Emoluments)	-	125,530	96,000	100,000	103,000	424,530
1509		Public Institutions (Other Operational Expenditure)	-	-	44,000	50,000	57,000	151,000
		Capital Expenditure	-	62,820	84,700	92,000	105,000	344,520
		Rehabilitation and Improvement of Capital Assets	-	2,320	3,200	3,400	4,100	13,020
2001		Buildings and Structures	-	20	100	200	300	620
2002		Plant, Machinery and Equipment	-	50	100	200	300	650
2003		Vehicles	-	2,250	3,000	3,000	3,500	11,750
		Acquisition of Capital Assets	-	480	1,000	1,000	1,200	3,680
2102		Furniture and Office Equipment	-	200	500	500	600	1,800
2103		Plant, Machinery and Equipment	-	280	500	500	600	1,880
		Capacity Building	-	220	500	600	700	2,020
2401		Staff Training	-	220	500	600	700	2,020
001		National Institute of Social Development	-	6,400	10,000	11,000	12,000	39,400
2201		Public Institutions	-	6,400	10,000	11,000	12,000	39,400

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		2020 - 2023				
					-	Revised Budget		Estimate	2022	2023	Total
									Projections		
002	Sri Lanka Social Security Board	-	900	15,000	16,000	17,000	48,900				
2201	Public Institutions	-	900	15,000	16,000	17,000	48,900				
003	Rural Development Training and Research Institute	-	52,500	55,000	60,000	70,000	237,500				
2202	Development Assistance	-	52,500	55,000	60,000	70,000	237,500				
Total Expenditure		-	443,880	567,800	594,000	639,000	2,244,680				
Total Financing		-	443,880	567,800	594,000	639,000	2,244,680				
Domestic		-	443,880	567,800	594,000	639,000	2,244,680				
11	Domestic Funds	-	443,880	567,800	594,000	639,000	2,244,680				

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

2 - Development Activities

03 - Empowering Villages and Strengthening Household Economy

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
					Projections		Projections	
	Capital Expenditure	-	325,920	5,300,000	8,000,000	10,000,000	23,625,920	
002	Grama Sakthi Programme	-	325,920	-	-	-	325,920	
2509	Other	-	325,920	-	-	-	325,920	
003	National Villages Empowerment Programme *	-	-	5,300,000	8,000,000	10,000,000	23,300,000	
2509	Other	-	-	5,300,000	8,000,000	10,000,000	23,300,000	
	Total Expenditure	-	325,920	5,300,000	8,000,000	10,000,000	23,625,920	
	Total Financing	-	325,920	5,300,000	8,000,000	10,000,000	23,625,920	
	Domestic	-	325,920	5,300,000	8,000,000	10,000,000	23,625,920	
11	Domestic Funds	-	325,920	5,300,000	8,000,000	10,000,000	23,625,920	

* From year 2021 onwards the allocations of 414-02-03-02-2509 (11) and 414-02-07-07-2509 (11) sub projects, have been included to the 414-02-03-03-2509(11) sub project.

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

2 - Development Activities

07 - Co-ordination and Implementation of Social Development Programme

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	6,344,440	6,945,700	6,964,000	6,991,000	27,245,140
		Personal Emoluments	-	172,240	196,700	207,700	219,000	795,640
1001		Salaries and Wages	-	130,390	150,000	160,000	170,000	610,390
1002		Overtime and Holiday Payments	-	1,640	1,700	1,700	2,000	7,040
1003		Other Allowances	-	40,210	45,000	46,000	47,000	178,210
		Travelling Expenses	-	4,230	6,500	6,900	7,500	25,130
1101		Domestic	-	3,310	5,500	5,700	6,000	20,510
1102		Foreign	-	920	1,000	1,200	1,500	4,620
		Supplies	-	4,030	4,600	4,900	5,400	18,930
1201		Stationery and Office Requisites	-	1,360	1,500	1,600	1,700	6,160
1202		Fuel	-	2,650	3,000	3,200	3,500	12,350
1203		Diets and Uniforms	-	20	100	100	200	420
		Maintenance Expenditure	-	890	1,000	1,200	1,500	4,590
1301		Vehicles	-	690	700	700	800	2,890
1302		Plant and Machinery	-	200	200	300	400	1,100
1303		Buildings and Structures	-	-	100	200	300	600
		Services	-	65,680	52,300	53,000	56,100	227,080
1401		Transport	-	3,300	3,300	3,300	3,500	13,400
1402		Postal and Communication	-	990	1,000	1,200	1,400	4,590
1403		Electricity and Water	-	610	1,000	1,200	1,500	4,310
1404		Rents and Local Taxes	-	53,000	40,000	40,000	42,200	175,200
1409		Other	-	7,780	7,000	7,300	7,500	29,580
		Transfers	-	2,000	2,000	2,300	2,500	8,800
1506		Property Loan Interest to Public Servants	-	2,000	2,000	2,300	2,500	8,800
001		Support for Low Income Disable Persons	-	4,297,800	4,320,000	4,320,000	4,320,000	17,257,800
1501		Welfare Programmes	-	4,297,800	4,320,000	4,320,000	4,320,000	17,257,800
002		Charitable Payment for Victoria Home	-	8,540	8,600	9,000	10,000	36,140
1508		Other	-	8,540	8,600	9,000	10,000	36,140
004		Financial Assistance for Kidney Patients	-	1,785,410	2,349,000	2,349,000	2,349,000	8,832,410
1501		Welfare Programmes	-	1,785,410	2,349,000	2,349,000	2,349,000	8,832,410
006		Providing Salary Subsidy for Recruitment of Disability People by Private Entities	-	3,620	5,000	10,000	20,000	38,620
1508		Other	-	3,620	5,000	10,000	20,000	38,620
		Capital Expenditure	-	252,450	315,600	82,000	103,000	753,050
		Rehabilitation and Improvement of Capital Assets	-	210	250	400	800	1,660
2002		Plant, Machinery and Equipment	-	10	50	100	200	360
2003		Vehicles	-	200	200	300	600	1,300
		Acquisition of Capital Assets	-	180	150	300	600	1,230
2102		Furniture and Office Equipment	-	150	100	200	300	750
2103		Plant, Machinery and Equipment	-	30	50	100	300	480
		Capacity Building	-	1,110	1,200	1,300	1,600	5,210
2401		Staff Training	-	1,110	1,200	1,300	1,600	5,210
001		Support for Low Income Disable Persons	-	32,000	50,000	60,000	70,000	212,000
2509		Other	-	32,000	50,000	60,000	70,000	212,000
007		Self Employment Opportunities for Single Parent Families	-	11,970	-	-	-	11,970
2509		Other	-	11,970	-	-	-	11,970
008		National Counselling Programme	-	2,750	15,000	20,000	30,000	67,750
2509		Other	-	2,750	15,000	20,000	30,000	67,750

			Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
009	Construction of a Building Complex for the National Institute of Social Development at Seeduwa	-	198,890	249,000	-	-	447,890
2102	Furniture and Office Equipment	-	16,750	20,000	-	-	36,750
2104	Buildings and Structures	-	182,140	229,000	-	-	411,140
013	Improvement of Infrastructure Facilities of Vulnerable Persons	-	5,340	-	-	-	5,340
2509	Other	-	5,340	-	-	-	5,340
Total Expenditure		-	6,596,890	7,261,300	7,046,000	7,094,000	27,998,190
Total Financing		-	6,596,890	7,261,300	7,046,000	7,094,000	27,998,190
Domestic		-	6,596,890	7,261,300	7,046,000	7,094,000	27,998,190
11	Domestic Funds	-	6,596,890	7,261,300	7,046,000	7,094,000	27,998,190

**Head 331 - Department of Samurdhi Development
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	58,152,810	106,159,890	70,941,300	80,374,000	81,515,000	338,990,190	
Personal Emoluments	12,823,442	14,277,990	17,019,000	26,432,500	27,448,000	85,177,490	
Salaries and Wages	7,317,360	10,032,810	11,330,000	18,340,000	18,850,000	58,552,810	
Overtime and Holiday Payments	21,805	21,460	23,000	23,500	26,000	93,960	
Other Allowances	5,484,277	4,223,720	5,666,000	8,069,000	8,572,000	26,530,720	
Travelling Expenses	186,358	114,630	190,500	201,600	212,000	718,730	
Domestic	182,892	114,280	187,000	197,600	208,000	706,880	
Foreign	3,466	350	3,500	4,000	4,000	11,850	
Supplies	54,652	40,110	57,500	62,000	68,200	227,810	
Stationery and Office Requisites	27,074	18,930	28,000	30,800	34,000	111,730	
Fuel	25,795	19,730	27,000	28,000	31,000	105,730	
Diets and Uniforms	734	1,180	1,200	1,200	1,200	4,780	
Other	1,049	270	1,300	2,000	2,000	5,570	
Maintenance Expenditure	36,032	22,940	36,700	37,700	42,500	139,840	
Vehicles	28,894	18,500	29,000	29,000	32,000	108,500	
Plant and Machinery	5,157	3,640	5,500	6,500	7,000	22,640	
Buildings and Structures	1,981	800	2,200	2,200	3,500	8,700	
Services	105,475	80,550	109,000	111,300	114,100	414,950	
Transport	4,771	5,220	5,300	5,500	5,500	21,520	
Postal and Communication	18,934	14,850	19,500	20,500	21,000	75,850	
Electricity and Water	6,852	5,330	7,000	7,600	8,400	28,330	
Rents and Local Taxes	52,227	34,630	53,200	53,200	53,200	194,230	
Lease Rental for Vehicles procured Under Operational Leasing	2,505	950	3,000	3,500	4,000	11,450	
Other	20,186	19,570	21,000	21,000	22,000	83,570	
Transfers	44,946,851	91,623,650	53,528,000	53,528,300	53,629,500	252,309,450	
Welfare Programmes	44,660,454	91,188,000	53,000,000	53,000,000	53,000,000	250,188,000	
Retirement Benefits	264,336	409,710	500,000	500,000	600,000	2,009,710	
Property Loan Interest to Public Servants	22,061	25,940	28,000	28,300	29,500	111,740	
Other Recurrent Expenditure	-	20	600	600	700	1,920	
Implementation of the Official Languages Policy	-	20	600	600	700	1,920	
Capital Expenditure	521,640	201,540	612,900	1,015,000	1,017,000	2,846,440	
Rehabilitation and Improvement of Capital Assets	1,463	3,040	3,100	4,100	5,000	15,240	
Buildings and Structures	795	760	800	1,100	1,300	3,960	
Plant, Machinery and Equipment	17	760	800	1,000	1,200	3,760	
Vehicles	651	1,520	1,500	2,000	2,500	7,520	
Acquisition of Capital Assets	8,364	2,470	2,800	3,400	3,800	12,470	
Furniture and Office Equipment	7,875	2,270	2,500	2,900	3,200	10,870	
Plant, Machinery and Equipment	489	200	300	500	600	1,600	
Capacity Building	6,959	1,430	7,000	7,500	8,200	24,130	
Staff Training	6,959	1,430	7,000	7,500	8,200	24,130	
Other Capital Expenditure	504,854	194,600	600,000	1,000,000	1,000,000	2,794,600	
Other	504,854	194,600	600,000	1,000,000	1,000,000	2,794,600	
Total Expenditure	58,674,450	106,361,430	71,554,200	81,389,000	82,532,000	341,836,630	
Total Financing	58,674,450	106,361,430	71,554,200	81,389,000	82,532,000	341,836,630	
Domestic	58,674,450	106,361,430	71,554,200	81,389,000	82,532,000	341,836,630	

Employment Profile

Category	Approved	Actual
Senior Level	104	72
Tertiary Level	2,146	1,939
Secondary Level	24,022	22,964
Primary Level	516	497
Other (Casual/Temporary/Contract etc.)	-	13
Total	26,788	25,485

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	370,534	361,080	546,000	562,000	582,000	2,051,080
		Personal Emoluments	237,834	266,190	406,000	419,000	434,000	1,525,190
1001		Salaries and Wages	139,031	196,540	330,000	340,000	350,000	1,216,540
1002		Overtime and Holiday Payments	9,890	8,790	10,000	10,000	12,000	40,790
1003		Other Allowances	88,913	60,860	66,000	69,000	72,000	267,860
		Travelling Expenses	7,285	6,460	9,000	9,600	10,000	35,060
1101		Domestic	5,319	6,310	7,000	7,600	8,000	28,910
1102		Foreign	1,966	150	2,000	2,000	2,000	6,150
		Supplies	23,912	14,220	25,200	26,200	28,400	94,020
1201		Stationery and Office Requisites	7,640	4,730	8,000	8,800	10,000	31,530
1202		Fuel	15,496	9,090	16,000	16,000	17,000	58,090
1203		Diets and Uniforms	265	370	400	400	400	1,570
1205		Other	511	30	800	1,000	1,000	2,830
		Maintenance Expenditure	18,460	10,000	18,700	18,700	19,500	66,900
1301		Vehicles	16,987	8,870	17,000	17,000	17,000	59,870
1302		Plant and Machinery	1,392	980	1,500	1,500	2,000	5,980
1303		Buildings and Structures	81	150	200	200	500	1,050
		Services	80,977	61,310	84,000	85,100	86,400	316,810
1401		Transport	4,684	5,000	5,000	5,000	5,000	20,000
1402		Postal and Communication	4,721	3,540	5,000	5,500	6,000	20,040
1403		Electricity and Water	881	830	1,000	1,100	1,400	4,330
1404		Rents and Local Taxes	52,190	34,510	53,000	53,000	53,000	193,510
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,505	950	3,000	3,500	4,000	11,450
1409		Other	15,996	16,480	17,000	17,000	17,000	67,480
		Transfers	2,066	2,890	3,000	3,300	3,500	12,690
1506		Property Loan Interest to Public Servants	2,066	2,890	3,000	3,300	3,500	12,690
		Other Recurrent Expenditure	-	10	100	100	200	410
1703		Implementation of the Official Languages Policy	-	10	100	100	200	410
		Capital Expenditure	4,767	1,880	4,800	6,000	7,000	19,680
		Rehabilitation and Improvement of Capital Assets	590	1,200	1,300	1,900	2,600	7,000
2001		Buildings and Structures	60	50	100	300	500	950
2002		Plant, Machinery and Equipment	-	150	200	300	500	1,150
2003		Vehicles	530	1,000	1,000	1,300	1,600	4,900
		Acquisition of Capital Assets	1,421	370	500	600	700	2,170
2102		Furniture and Office Equipment	1,421	370	500	600	700	2,170
		Capacity Building	2,756	310	3,000	3,500	3,700	10,510
2401		Staff Training	2,756	310	3,000	3,500	3,700	10,510
		Total Expenditure	375,301	362,960	550,800	568,000	589,000	2,070,760
		Total Financing	375,301	362,960	550,800	568,000	589,000	2,070,760
		Domestic	375,301	362,960	550,800	568,000	589,000	2,070,760
11		Domestic Funds	375,301	362,960	550,800	568,000	589,000	2,070,760

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	57,782,276	105,798,810	70,395,300	79,812,000	80,933,000	336,939,110
		Personal Emoluments	12,585,608	14,011,800	16,613,000	26,013,500	27,014,000	83,652,300
1001		Salaries and Wages	7,178,329	9,836,270	11,000,000	18,000,000	18,500,000	57,336,270
1002		Overtime and Holiday Payments	11,915	12,670	13,000	13,500	14,000	53,170
1003		Other Allowances	5,395,364	4,162,860	5,600,000	8,000,000	8,500,000	26,262,860
		Travelling Expenses	179,073	108,170	181,500	192,000	202,000	683,670
1101		Domestic	177,573	107,970	180,000	190,000	200,000	677,970
1102		Foreign	1,500	200	1,500	2,000	2,000	5,700
		Supplies	30,740	25,890	32,300	35,800	39,800	133,790
1201		Stationery and Office Requisites	19,434	14,200	20,000	22,000	24,000	80,200
1202		Fuel	10,299	10,640	11,000	12,000	14,000	47,640
1203		Diets and Uniforms	469	810	800	800	800	3,210
1205		Other	538	240	500	1,000	1,000	2,740
		Maintenance Expenditure	17,572	12,940	18,000	19,000	23,000	72,940
1301		Vehicles	11,907	9,630	12,000	12,000	15,000	48,630
1302		Plant and Machinery	3,765	2,660	4,000	5,000	5,000	16,660
1303		Buildings and Structures	1,900	650	2,000	2,000	3,000	7,650
		Services	24,498	19,240	25,000	26,200	27,700	98,140
1401		Transport	87	220	300	500	500	1,520
1402		Postal and Communication	14,213	11,310	14,500	15,000	15,000	55,810
1403		Electricity and Water	5,971	4,500	6,000	6,500	7,000	24,000
1404		Rents and Local Taxes	37	120	200	200	200	720
1409		Other	4,190	3,090	4,000	4,000	5,000	16,090
		Transfers	284,331	432,760	525,000	525,000	626,000	2,108,760
1502		Retirement Benefits	264,336	409,710	500,000	500,000	600,000	2,009,710
1506		Property Loan Interest to Public Servants	19,995	23,050	25,000	25,000	26,000	99,050
		Other Recurrent Expenditure	-	10	500	500	500	1,510
1703		Implementation of the Official Languages Policy	-	10	500	500	500	1,510
001		Samurdhi Relief Assistance	44,660,454	52,688,000	53,000,000	53,000,000	53,000,000	211,688,000
1501		Welfare Programmes	44,660,454	52,688,000	53,000,000	53,000,000	53,000,000	211,688,000
004		Reimbursement of Samurdhi Funds Utilized for COVID 19 Assistance	-	27,000,000	-	-	-	27,000,000
1501		Welfare Programmes	-	27,000,000	-	-	-	27,000,000
005		Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance	-	11,500,000	-	-	-	11,500,000
1501		Welfare Programmes	-	11,500,000	-	-	-	11,500,000
		Capital Expenditure	516,873	199,660	608,100	1,009,000	1,010,000	2,826,760
		Rehabilitation and Improvement of Capital Assets	873	1,840	1,800	2,200	2,400	8,240
2001		Buildings and Structures	735	710	700	800	800	3,010
2002		Plant, Machinery and Equipment	17	610	600	700	700	2,610
2003		Vehicles	121	520	500	700	900	2,620
		Acquisition of Capital Assets	6,943	2,100	2,300	2,800	3,100	10,300
2102		Furniture and Office Equipment	6,454	1,900	2,000	2,300	2,500	8,700
2103		Plant, Machinery and Equipment	489	200	300	500	600	1,600
		Capacity Building	4,203	1,120	4,000	4,000	4,500	13,620
2401		Staff Training	4,203	1,120	4,000	4,000	4,500	13,620
003		Empowering Samurdhi Beneficiaries	504,854	194,600	600,000	1,000,000	1,000,000	2,794,600
2509		Other	504,854	194,600	600,000	1,000,000	1,000,000	2,794,600
		Total Expenditure	58,299,149	105,998,470	71,003,400	80,821,000	81,943,000	339,765,870
		Total Financing	58,299,149	105,998,470	71,003,400	80,821,000	81,943,000	339,765,870
		Domestic	58,299,149	105,998,470	71,003,400	80,821,000	81,943,000	339,765,870
11		Domestic Funds	58,299,149	105,998,470	71,003,400	80,821,000	81,943,000	339,765,870

Ministry of Defence

Ministry of Defence

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Defence Headquarters Building at Akuregoda	55,600	2011-2023	28,441	10,000	100% completion of block 1 & 2 and continuation of constructing block 3 & 4.	% of physical & financial progress	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime. 16.b Promote and enforce non-discriminatory laws and policies for sustainable development.
Interest Payment for Teaching Hospital - KDU	26,000	2013-2023	-	5,500	Repayments of Loan as scheduled.	% of Loan repaid	3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing states.
Army Hospital Project	4,004	2017-2022	902	500	Construction of superstructure of 15 storied building	% of physical & financial progress	- do -
Upgrading & Moderation of the SL Army Communication System	4,089	2021-2023	-	1,000	Procuring major equipment to commence the project	% of physical & financial progress	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime.

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Strategic Defence Communication Network (SDCN)	1,192	2015-2022	609	300	Completion of construction of communication towers, establishing microwave links and establishing SDCN.	% of physical & financial progress	- do -
Modernization of VHF UHF Communication System	1,100	2021-2022	-	402	Procuring major equipment to replace the existing system	% of physical & financial progress	- do -
Acquisition of 4 used Trainer Helicopters	670	2021-2022	-	637	Completing the acquisition process	Acquisition of 4 Used Trainer Helicopters	- do -
Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	1,569	2017-2021	844	400	Completion of constructions of Armoury Complex.	% of physical & financial progress	-
Construction of Quay at Dockyard - Trincomalee	4,611	2017-2021	674	800	Construction of part of piling, jetty deck and accommodation building.	% of physical & financial progress	-
Acquisition of 02 Y - 12 Light Transport Air Crafts	3,401	2017-2022	-	1,440	Paying second instalment	Completion of acquisition	-

State Ministry - National Security, Home Affairs & Disaster Management

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Resettlement of Displaced People Due to Landslide Threats and Landslides	21,050	2017-2021	3,530	500	Construction of 750 houses with related infrastructure development.	No of families resettled	11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations
Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	20,152	2019-2023	155	1,160	Awarding of 8 landslide mitigation packages	No of packages awarded.	
e-Grama Niladari Project to Enhance the ICT usage among Grass Root Level	14,500	2012-2021	15	665	Completion of the phase II of the project by procuring Hardware items and conducting awareness and training programs	Number of programs conducted % of Financial progress	16.9. Provide legal identity for all

(b) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Defence	81	143	1,600	188	22	2,034
Sri Lanka Army	07	02	03	159	10,063	10,234
Sri Lanka Navy	07	01	87	1,363	182	1,640
Sri Lanka Air Force	07	03	104	2,620	-	2,734
Department of Sri Lanka Coast Guard*	01	-	-	-	-	01
Gen.Sir John Kotelawala Defence University	243	37	188	387	92	947
Defence Service Command & Staff College	-	-	13	79	-	92
State Ministry of National Security, Home Affairs and Disaster Management	550	18	16,478	193	25	17,264
District Secretariat - Colombo	45	19	1,127	126	-	1,317
District Secretariat - Gampaha	45	24	1,646	101	-	1,816
District Secretariat - Kalutara	45	25	1,591	142	-	1,803
District Secretariat - Kandy	67	33	1,917	187	-	2,204
District Secretariat - Matale	33	15	917	114	-	1,079
District Secretariat - Nuwara Eliya	24	07	686	68	-	785
District Secretariat - Galle	62	34	1,664	177	02	1,939
District Secretariat - Matara	56	30	1,393	156	-	1,635
District Secretariat - Hambanthota	44	17	1,031	109	02	1,203

Ministry/ Departments/ Institutions	Actual cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
District Secretariat - Jaffna	52	26	1,043	161	-	1,282
District Secretariat - Mannar	20	06	259	35	-	320
District Secretariat - Vavunia	20	07	242	52	01	322
District Secretariat - Mullaitivu	23	06	237	44	-	310
District Secretariat - Killinochchi	20	06	260	50	-	336
District Secretariat - Batticaloa	49	15	852	124	-	1,040
District Secretariat - Ampara	55	09	1,144	211	-	1,419
District Secretariat - Trincomalee	31	12	537	110	-	690
District Secretariat - Kurunegala	94	58	2,753	270	-	3,175
District Secretariat - Puttalam	51	24	1,002	133	-	1,210
District Secretariat - Anuradhapura	65	35	1,139	176	-	1,415
District Secretariat - Polonnaruwa	19	12	568	89	-	688
District Secretariat - Badulla	43	33	1,023	141	-	1,240
District Secretariat - Monaragala	36	13	676	109	-	834
District Secretariat - Rathnapua	55	31	1,153	189	-	1,428
District Secretariat - Kegalla	39	17	985	92	-	1,133
Department of Registrar General	18	552	1,528	449	-	2,547
Department of Immigration and Emigration	58	418	420	140	09	1,045

Ministry/ Departments/ Institutions	Actual cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Department of Meteorology	44	03	183	123	-	353
Secretariat for Non-Governmental Organization	-	02	47	03	01	53
Ranaviru Seva Authority	13	09	49	08	-	79
National Dangerous Drugs Control Board	11	108	101	31	04	255
Disaster Management Centre	42	04	192	71	-	309
National Disaster Relief Services Centre	06	-	364	09	-	379
National Building Research Organization	150	24	77	66	-	317
Total	2,331	1,838	47,279	9,055	10,403	70,906

* Sri Lanka Navy is engaged in the relevant duties.

ESTIMATE 2021

Ministry of Defence

Special Priorities

Initiating necessary measures to ensure National Security

Creating a secure environment in the country that facilitates foreign and local investment opportunities, as well as state and private economic activities

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

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

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

Departments

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Coast Guard Department of Sri Lanka

Statutory Boards/Institutions

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Meloda Institute

**Ministry of Defence
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	257,591,721	262,938,714	270,608,020	282,759,150	293,678,194	1,109,984,078
Personal Emoluments	195,967,132	201,164,958	204,163,400	215,884,200	224,991,450	846,204,008
Salaries and Wages	107,291,528	115,157,028	117,547,650	124,553,750	129,365,250	486,623,678
Overtime and Holiday Payments	952,197	828,756	941,100	888,700	889,200	3,547,756
Other Allowances	87,723,407	85,179,174	85,674,650	90,441,750	94,737,000	356,032,574
Travelling Expenses	1,755,378	456,047	796,450	807,700	817,100	2,877,297
Domestic	1,300,217	284,927	370,950	378,600	386,500	1,420,977
Foreign	455,161	171,120	425,500	429,100	430,600	1,456,320
Supplies	37,621,047	38,705,304	41,373,200	41,558,550	42,623,360	164,260,414
Stationery and Office Requisites	374,780	497,881	525,300	533,800	541,100	2,098,081
Fuel	8,864,407	7,972,440	8,818,500	8,921,500	9,024,550	34,736,990
Diets and Uniforms	23,989,646	24,063,768	24,061,750	25,242,600	26,051,360	99,419,478
Medical Supplies	1,535,930	2,317,096	2,490,450	2,560,500	2,630,550	9,998,596
Other	2,856,284	3,854,119	5,477,200	4,300,150	4,375,800	18,007,269
Maintenance Expenditure	2,684,133	2,810,669	3,184,125	3,262,875	3,341,350	12,599,019
Vehicles	1,033,688	1,120,261	1,270,100	1,305,000	1,344,450	5,039,811
Plant and Machinery	1,452,982	1,521,294	1,687,125	1,719,600	1,751,350	6,679,369
Buildings and Structures	197,463	169,114	226,900	238,275	245,550	879,839
Services	9,947,017	9,634,702	10,133,145	10,369,950	10,604,900	40,742,697
Transport	3,583,604	3,453,187	3,539,025	3,611,150	3,730,800	14,334,162
Postal and Communication	417,944	424,741	441,520	450,750	460,100	1,777,111
Electricity and Water	4,385,338	4,513,437	4,754,750	4,896,000	4,991,700	19,155,887
Rents and Local Taxes	660,210	397,082	401,500	405,900	407,100	1,611,582
Interest Payment for Leased Vehicles	-	600	32,600	33,600	34,600	101,400
Lease Rental for Vehicles procured Under Operational Leasing	272,941	258,991	257,000	257,000	257,000	1,029,991
Other	626,980	586,664	706,750	715,550	723,600	2,732,564
Transfers	9,615,785	10,166,779	10,957,350	10,875,475	11,299,584	43,299,188
Welfare Programmes	2,449,808	2,413,578	2,425,500	2,306,825	2,194,084	9,339,987
Public Institutions (Personal Emoluments)	6,579,508	7,234,222	1,857,000	1,872,500	1,888,000	12,851,722
Property Loan Interest to Public Servants	397,520	296,951	338,900	346,950	354,100	1,336,901
Other	188,949	222,028	225,950	237,200	248,400	933,578
Public Institutions (Other Operational Expenditure)	-	-	6,110,000	6,112,000	6,615,000	18,837,000
Other Recurrent Expenditure	1,229	255	350	400	450	1,455
Losses and Write Off	1,062	120	-	-	-	120
Implementation of the Official Languages Policy	167	135	350	400	450	1,335
Capital Expenditure	21,542,512	20,842,102	37,167,060	43,572,330	35,553,350	137,134,842
Rehabilitation and Improvement of Capital Assets	4,864,075	5,991,801	8,132,650	8,713,900	9,282,650	32,121,001
Buildings and Structures	508,172	446,047	633,250	645,350	670,850	2,395,497
Plant, Machinery and Equipment	3,913,746	5,055,272	6,854,650	7,356,750	7,868,250	27,134,922
Vehicles	442,157	490,482	644,750	711,800	743,550	2,590,582
Acquisition of Capital Assets	12,133,047	11,488,499	22,751,910	23,839,010	18,552,600	76,632,019
Vehicles	2,286,829	1,390,312	2,132,490	1,113,320	-	4,636,122
Furniture and Office Equipment	238,296	363,187	570,000	314,550	317,100	1,564,837
Plant, Machinery and Equipment	2,262,485	1,918,940	6,432,300	8,190,250	5,829,500	22,370,990
Buildings and Structures	7,344,557	7,815,216	13,578,620	14,182,390	12,367,500	47,943,726
Land and Land Improvements	865	144	500	500	500	1,644
Software Development	15	-	-	-	-	0
Capital Payment for Leased Vehicles	-	700	38,000	38,000	38,000	114,700

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	116,214	135,327	150,000	150,000	150,000	585,327
Public Institutions	116,214	135,327	150,000	150,000	150,000	585,327
Capacity Building	2,592,551	1,057,729	2,460,500	2,460,500	2,460,500	8,439,229
Staff Training	2,592,551	1,057,729	2,460,500	2,460,500	2,460,500	8,439,229
Other Capital Expenditure	1,836,625	2,168,746	3,672,000	8,408,920	5,107,600	19,357,266
Infrastructure Development	458,098	1,038,675	1,250,000	2,431,300	540,200	5,260,175
Research and Development	36,440	16,457	-	-	-	16,457
Other	1,342,087	1,113,614	2,422,000	5,977,620	4,567,400	14,080,634
Total Expenditure	279,134,233	283,780,816	307,775,080	326,331,480	329,231,544	1,247,118,920
Total Financing	279,134,233	283,780,816	307,775,080	326,331,480	329,231,544	1,247,118,920
Domestic	279,016,538	283,360,008	306,725,080	322,249,940	326,494,974	1,238,830,002
Foreign	117,695	420,808	1,050,000	4,081,540	2,736,570	8,288,918

**Ministry of Defence
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
103 -	Minister of Defence						
	Operational Activities	20,854,276	10,811,589	16,121,800	16,246,590	15,665,044	58,845,023
	Recurrent Expenditure	15,309,861	5,084,401	5,481,350	5,465,650	5,462,894	21,494,295
	Capital Expenditure	5,544,415	5,727,188	10,640,450	10,780,940	10,202,150	37,350,728
	Development Activities	6,732,652	7,557,932	8,442,000	8,440,800	8,678,000	33,118,732
	Recurrent Expenditure	6,360,986	7,234,222	7,967,000	7,984,500	8,503,000	31,688,722
	Capital Expenditure	371,666	323,710	475,000	456,300	175,000	1,430,010
	Total Expenditure	27,586,928	18,369,521	24,563,800	24,687,390	24,343,044	91,963,755
	Recurrent Expenditure	21,670,847	12,318,623	13,448,350	13,450,150	13,965,894	53,183,017
	Capital Expenditure	5,916,081	6,050,898	11,115,450	11,237,240	10,377,150	38,780,738
222 -	Sri Lanka Army						
	Operational Activities	155,268,393	164,574,379	169,773,470	181,039,470	184,715,850	700,103,169
	Recurrent Expenditure	149,638,943	161,186,325	163,307,970	171,304,200	178,454,350	674,252,845
	Capital Expenditure	5,629,450	3,388,054	6,465,500	9,735,270	6,261,500	25,850,324
	Total Expenditure	155,268,393	164,574,379	169,773,470	181,039,470	184,715,850	700,103,169
223 -	Sri Lanka Navy						
	Operational Activities	56,376,468	56,378,805	61,551,220	65,041,650	64,108,450	247,080,125
	Recurrent Expenditure	50,612,136	51,639,655	53,832,600	55,873,650	57,251,250	218,597,155
	Capital Expenditure	5,764,332	4,739,150	7,718,620	9,168,000	6,857,200	28,482,970
	Total Expenditure	56,376,468	56,378,805	61,551,220	65,041,650	64,108,450	247,080,125
224 -	Sri Lanka Air Force						
	Operational Activities	39,559,946	44,236,865	51,604,590	55,272,520	55,769,800	206,883,775
	Recurrent Expenditure	35,598,677	37,746,699	39,948,100	42,057,200	43,929,800	163,681,799
	Capital Expenditure	3,961,269	6,490,166	11,656,490	13,215,320	11,840,000	43,201,976
	Total Expenditure	39,559,946	44,236,865	51,604,590	55,272,520	55,769,800	206,883,775
325 -	Department of Sri Lanka Coast Guard						
	Operational Activities	342,498	221,246	282,000	290,450	294,400	1,088,096
	Recurrent Expenditure	71,118	47,412	71,000	73,950	76,900	269,262
	Capital Expenditure	271,380	173,834	211,000	216,500	217,500	818,834
	Total Expenditure	342,498	221,246	282,000	290,450	294,400	1,088,096
	Grand Total	279,134,233	283,780,816	307,775,080	326,331,480	329,231,544	1,247,118,920
	Total Recurrent	257,591,721	262,938,714	270,608,020	282,759,150	293,678,194	1,109,984,078
	Total Capital	21,542,512	20,842,102	37,167,060	43,572,330	35,553,350	137,134,842

**Head 103 - Minister of Defence
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	21,670,847	12,318,623	13,448,350	13,450,150	13,965,894	53,183,017	
Personal Emoluments	9,460,609	1,790,166	1,904,350	1,973,150	2,050,400	7,718,066	
Salaries and Wages	3,948,834	958,451	1,026,700	1,083,500	1,140,000	4,208,651	
Overtime and Holiday Payments	95,709	22,540	27,400	27,900	28,400	106,240	
Other Allowances	5,416,066	809,175	850,250	861,750	882,000	3,403,175	
Travelling Expenses	1,245,998	220,683	276,050	279,900	282,700	1,059,333	
Domestic	1,180,948	202,553	235,700	237,000	238,300	913,553	
Foreign	65,050	18,130	40,350	42,900	44,400	145,780	
Supplies	1,049,931	199,355	303,350	312,450	322,510	1,137,665	
Stationery and Office Requisites	62,044	34,481	49,850	52,000	54,150	190,481	
Fuel	291,827	65,113	86,500	89,300	92,050	332,963	
Diets and Uniforms	290,439	81,472	139,850	142,400	145,960	509,682	
Medical Supplies	6,508	200	450	500	550	1,700	
Other	399,113	18,089	26,700	28,250	29,800	102,839	
Maintenance Expenditure	189,631	65,463	91,625	95,575	99,450	352,113	
Vehicles	120,630	48,170	68,100	70,800	73,500	260,570	
Plant and Machinery	24,563	8,135	14,125	14,600	15,100	51,960	
Buildings and Structures	44,438	9,158	9,400	10,175	10,850	39,583	
Services	621,438	372,175	440,575	452,300	462,650	1,727,700	
Transport	62,887	20,432	72,225	74,300	76,400	243,357	
Postal and Communication	69,248	45,151	59,250	62,000	64,900	231,301	
Electricity and Water	221,142	80,683	92,750	95,500	98,700	367,633	
Rents and Local Taxes	146,862	127,606	99,000	101,000	101,000	428,606	
Interest Payment for Leased Vehicles	-	600	1,600	1,600	1,600	5,400	
Lease Rental for Vehicles procured Under Operational Leasing	22,987	28,239	22,000	22,000	22,000	94,239	
Other	98,312	69,464	93,750	95,900	98,050	357,164	
Transfers	9,102,631	9,670,771	10,432,400	10,336,775	10,748,184	41,188,130	
Welfare Programmes	2,384,667	2,367,418	2,373,500	2,254,825	2,142,084	9,137,827	
Public Institutions (Personal Emoluments)	6,579,508	7,234,222	1,857,000	1,872,500	1,888,000	12,851,722	
Property Loan Interest to Public Servants	74,529	15,997	16,900	17,450	18,100	68,447	
Other	63,927	53,134	75,000	80,000	85,000	293,134	
Public Institutions (Other Operational Expenditure)	-	-	6,110,000	6,112,000	6,615,000	18,837,000	
Other Recurrent Expenditure	609	10	-	-	-	10	
Losses and Write Off	609	-	-	-	-	-	
Implementation of the Official Languages Policy	-	10	-	-	-	10	
Capital Expenditure	5,916,081	6,050,898	11,115,450	11,237,240	10,377,150	38,780,738	
Rehabilitation and Improvement of Capital Assets	155,595	53,809	54,650	39,400	41,150	189,009	
Buildings and Structures	116,846	33,612	26,250	18,350	18,350	96,562	
Plant, Machinery and Equipment	7,953	1,895	12,650	3,750	4,250	22,545	
Vehicles	30,796	18,302	15,750	17,300	18,550	69,902	
Acquisition of Capital Assets	5,213,118	5,644,250	10,521,300	10,675,040	10,092,500	36,933,090	
Vehicles	326,337	6,952	-	-	-	6,952	
Furniture and Office Equipment	56,831	10,049	34,000	20,550	21,100	85,699	
Plant, Machinery and Equipment	290,122	59,590	80,300	58,850	63,900	262,640	
Buildings and Structures	4,539,828	5,566,959	10,407,000	10,595,640	10,007,500	36,577,099	
Capital Payment for Leased Vehicles	-	700	-	-	-	700	
Capital Transfers	116,214	135,327	150,000	150,000	150,000	585,327	
Public Institutions	116,214	135,327	150,000	150,000	150,000	585,327	
Capacity Building	30,614	4,318	14,500	14,500	14,500	47,818	
Staff Training	30,614	4,318	14,500	14,500	14,500	47,818	

Description	2019	2020 Revised Budget	2021 Estimate	2022 - 2023		2020 - 2023 Total
				Projections		
Other Capital Expenditure	400,540	213,194	375,000	358,300	79,000	1,025,494
Infrastructure Development	255,740	181,820	300,000	281,300	-	763,120
Research and Development	36,440	16,457	-	-	-	16,457
Other	108,360	14,917	75,000	77,000	79,000	245,917
Total Expenditure	27,586,928	18,369,521	24,563,800	24,687,390	24,343,044	91,963,755
Total Financing	27,586,928	18,369,521	24,563,800	24,687,390	24,343,044	91,963,755
Domestic	27,584,429	18,340,094	24,563,800	24,687,390	24,343,044	91,934,328
Foreign	2,499	29,427	-	-	-	29,427

Employment Profile

Category	Approved	Actual
Senior Level	124	81
Tertiary Level	253	143
Secondary Level	3,000	1,600
Primary Level	238	188
Other (Casual/Temporary/Contract etc.)	22	22
Total	3,640	2,034

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	12,670	8,008	18,550	20,075	21,910	68,543
		Personal Emoluments	7,719	3,859	8,100	8,650	9,400	30,009
1001		Salaries and Wages	5,282	2,609	6,200	6,500	7,000	22,309
1002		Overtime and Holiday Payments	353	220	400	400	400	1,420
1003		Other Allowances	2,084	1,030	1,500	1,750	2,000	6,280
		Travelling Expenses	2,524	813	1,350	1,500	1,600	5,263
1101		Domestic	2,443	513	1,000	1,100	1,200	3,813
1102		Foreign	81	300	350	400	400	1,450
		Supplies	1,449	667	1,750	1,950	2,210	6,577
1201		Stationery and Office Requisites	117	75	200	300	400	975
1202		Fuel	1,332	572	1,500	1,600	1,750	5,422
1203		Diets and Uniforms	-	20	50	50	60	180
		Maintenance Expenditure	608	746	2,025	2,225	2,400	7,396
1301		Vehicles	608	539	1,600	1,700	1,800	5,639
1302		Plant and Machinery	-	122	225	250	300	897
1303		Buildings and Structures	-	85	200	275	300	860
		Services	370	1,823	5,125	5,550	6,100	18,598
1401		Transport	1	75	225	250	300	850
1402		Postal and Communication	242	820	2,250	2,300	2,500	7,870
1403		Electricity and Water	-	750	2,250	2,500	2,700	8,200
1409		Other	127	178	400	500	600	1,678
		Transfers	-	100	200	200	200	700
1506		Property Loan Interest to Public Servants	-	100	200	200	200	700
		Capital Expenditure	226,388	25,630	26,850	2,800	2,900	58,180
		Rehabilitation and Improvement of Capital Assets	1,090	430	1,350	1,700	1,700	5,180
2001		Buildings and Structures	-	85	250	350	350	1,035
2002		Plant, Machinery and Equipment	239	85	250	350	350	1,035
2003		Vehicles	851	260	850	1,000	1,000	3,110
		Acquisition of Capital Assets	225,298	25,200	25,500	1,100	1,200	53,000
2101		Vehicles	225,249	175	-	-	-	175
2102		Furniture and Office Equipment	-	25	500	550	600	1,675
2103		Plant, Machinery and Equipment	49	25,000	25,000	550	600	51,150
		Total Expenditure	239,058	33,638	45,400	22,875	24,810	126,723
		Total Financing	239,058	33,638	45,400	22,875	24,810	126,723
		Domestic	239,058	33,638	45,400	22,875	24,810	126,723
11		Domestic Funds	239,058	33,638	45,400	22,875	24,810	126,723

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	4,344,007	3,002,516	3,014,450	2,912,175	2,818,834	11,747,975
		Personal Emoluments	241,270	301,288	293,000	298,500	307,000	1,199,788
1001		Salaries and Wages	165,866	209,474	209,000	212,000	215,000	845,474
1002		Overtime and Holiday Payments	16,176	14,481	16,000	16,500	17,000	63,981
1003		Other Allowances	59,228	77,333	68,000	70,000	75,000	290,333
		Travelling Expenses	28,767	12,576	19,500	19,600	19,700	71,376
1101		Domestic	9,154	7,256	7,500	7,600	7,700	30,056
1102		Foreign	19,613	5,320	12,000	12,000	12,000	41,320
		Supplies	67,522	57,735	72,850	74,900	76,950	282,435
1201		Stationery and Office Requisites	25,435	22,050	30,000	31,000	32,000	115,050
1202		Fuel	25,963	24,434	28,000	28,500	29,000	109,934
1203		Diets and Uniforms	1,544	1,445	1,800	1,850	1,900	6,995
1204		Medical Supplies	-	-	50	50	50	150
1205		Other	14,580	9,806	13,000	13,500	14,000	50,306
		Maintenance Expenditure	32,139	28,570	35,000	36,200	37,300	137,070
1301		Vehicles	22,839	21,590	30,000	31,000	32,000	114,590
1302		Plant and Machinery	4,095	2,487	5,000	5,200	5,300	17,987
1303		Buildings and Structures	5,205	4,493	-	-	-	4,493
		Services	134,033	178,281	142,100	144,650	147,200	612,231
1401		Transport	727	1,208	1,500	1,550	1,600	5,858
1402		Postal and Communication	19,128	15,705	22,000	22,500	23,000	83,205
1403		Electricity and Water	35,196	40,521	40,000	41,000	42,000	163,521
1404		Rents and Local Taxes	29,377	58,581	15,000	15,000	15,000	103,581
1406		Interest Payment for Leased Vehicles	-	600	1,600	1,600	1,600	5,400
1408		Lease Rental for Vehicles procured Under Operational Leasing	22,987	28,239	22,000	22,000	22,000	94,239
1409		Other	26,618	33,427	40,000	41,000	42,000	156,427
		Transfers	2,853	3,504	3,500	3,500	3,600	14,104
1506		Property Loan Interest to Public Servants	2,853	3,504	3,500	3,500	3,600	14,104
		Other Recurrent Expenditure	609	10	-	-	-	10
1701		Losses and Write Off	609	-	-	-	-	-
1703		Implementation of the Official Languages Policy	-	10	-	-	-	10
001		Ranaviru Mapiya Rakawarana Allowance	2,384,667	2,367,418	2,373,500	2,254,825	2,142,084	9,137,827
1501		Welfare Programmes	2,384,667	2,367,418	2,373,500	2,254,825	2,142,084	9,137,827
013		Secretariat for Personal Identification Building (Suhurupaya) related Cost	62,557	47,554	75,000	80,000	85,000	287,554
1508		Other	62,557	47,554	75,000	80,000	85,000	287,554
017		Revising Commando, uniform, rent and good conduct allowance of the armed forces	1,389,590	-	-	-	-	-
1003		Other Allowances	1,389,590	-	-	-	-	-
018		Multi Purpose Task Force	-	5,580	-	-	-	5,580
1508		Other	-	5,580	-	-	-	5,580
		Capital Expenditure	4,346,436	5,610,122	10,500,000	10,677,340	10,091,300	36,878,762
		Rehabilitation and Improvement of Capital Assets	8,521	36,210	23,000	6,200	6,300	71,710
2001		Buildings and Structures	626	25,000	10,000	2,000	2,000	39,000
2002		Plant, Machinery and Equipment	415	400	10,000	1,000	1,000	12,400
2003		Vehicles	7,480	10,810	3,000	3,200	3,300	20,310

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	26,831	4,011	17,000	20,500	21,000	62,511
2102		Furniture and Office Equipment	4,625	1,092	5,000	5,500	6,000	17,592
2103		Plant, Machinery and Equipment	22,206	2,219	12,000	15,000	15,000	44,219
2108		Capital Payment for Leased Vehicles	-	700	-	-	-	700
		Capacity Building	7,355	2,268	10,000	10,000	10,000	32,268
2401		Staff Training	7,355	2,268	10,000	10,000	10,000	32,268
005		Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa	311,886	74,585	400,000	588,640	-	1,063,225
2104		Buildings and Structures	311,886	74,585	400,000	588,640	-	1,063,225
007		Defense Head Quarters	3,990,606	5,487,598	10,000,000	10,000,000	10,000,000	35,487,598
2104		Buildings and Structures	3,990,606	5,487,598	10,000,000	10,000,000	10,000,000	35,487,598
013		Secretariat for Personal Identification Building (Suhurupaya) related Cost	1,237	4,352	50,000	52,000	54,000	160,352
2509		Other	1,237	4,352	50,000	52,000	54,000	160,352
018		Multi Purpose Task Force	-	1,098	-	-	-	1,098
2509		Other	-	1,098	-	-	-	1,098
		Total Expenditure	8,690,443	8,612,638	13,514,450	13,589,515	12,910,134	48,626,737
		Total Financing	8,690,443	8,612,638	13,514,450	13,589,515	12,910,134	48,626,737
		Domestic	8,690,443	8,612,638	13,514,450	13,589,515	12,910,134	48,626,737
11		Domestic Funds	8,690,443	8,612,638	13,514,450	13,589,515	12,910,134	48,626,737

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			1,511,696	1,735,034	1,920,250	1,989,200	2,059,000	7,703,484
Personal Emoluments			1,149,233	1,387,155	1,456,250	1,513,500	1,573,500	5,930,405
1001		Salaries and Wages	557,748	695,613	750,000	800,000	850,000	3,095,613
1002		Overtime and Holiday Payments	2,226	3,262	3,500	3,500	3,500	13,762
1003		Other Allowances	589,259	688,280	702,750	710,000	720,000	2,821,030
Travelling Expenses			196,272	198,388	240,000	242,000	244,000	924,388
1101		Domestic	186,747	193,410	225,000	226,000	227,000	871,410
1102		Foreign	9,525	4,978	15,000	16,000	17,000	52,978
Supplies			41,300	24,824	53,000	55,500	58,000	191,324
1201		Stationery and Office Requisites	11,903	7,470	12,000	12,500	13,000	44,970
1202		Fuel	24,207	15,354	28,000	29,000	30,000	102,354
1203		Diets and Uniforms	4,959	2,000	8,000	8,500	9,000	27,500
1205		Other	231	-	5,000	5,500	6,000	16,500
Maintenance Expenditure			20,904	15,519	28,000	29,200	30,500	103,219
1301		Vehicles	11,878	9,128	15,000	15,500	16,000	55,628
1302		Plant and Machinery	5,327	4,675	8,000	8,200	8,500	29,375
1303		Buildings and Structures	3,699	1,716	5,000	5,500	6,000	18,216
Services			93,198	96,887	130,000	135,500	139,000	501,387
1402		Postal and Communication	24,915	22,481	30,000	32,000	34,000	118,481
1403		Electricity and Water	29,282	25,158	35,000	36,000	37,000	133,158
1404		Rents and Local Taxes	11,295	19,545	30,000	32,000	32,000	113,545
1409		Other	27,706	29,703	35,000	35,500	36,000	136,203
Transfers			10,789	12,261	13,000	13,500	14,000	52,761
1506		Property Loan Interest to Public Servants	10,789	12,261	13,000	13,500	14,000	52,761
Capital Expenditure			20,806	44,297	74,000	61,000	67,500	246,797
Rehabilitation and Improvement of Capital Assets			10,651	7,570	16,500	17,500	19,000	60,570
2001		Buildings and Structures	4,841	4,155	10,000	10,000	10,000	34,155
2002		Plant, Machinery and Equipment	826	840	1,500	1,500	2,000	5,840
2003		Vehicles	4,984	2,575	5,000	6,000	7,000	20,575
Acquisition of Capital Assets			8,444	35,989	55,000	41,000	46,000	177,989
2101		Vehicles	-	6,777	-	-	-	6,777
2102		Furniture and Office Equipment	3,535	3,139	20,000	6,000	6,000	35,139
2103		Plant, Machinery and Equipment	4,909	26,073	35,000	35,000	40,000	136,073
Capacity Building			1,711	738	2,500	2,500	2,500	8,238
2401		Staff Training	1,711	738	2,500	2,500	2,500	8,238
Total Expenditure			1,532,502	1,779,331	1,994,250	2,050,200	2,126,500	7,950,281
Total Financing			1,532,502	1,779,331	1,994,250	2,050,200	2,126,500	7,950,281
Domestic			1,532,502	1,779,331	1,994,250	2,050,200	2,126,500	7,950,281
11		Domestic Funds	1,532,502	1,779,331	1,994,250	2,050,200	2,126,500	7,950,281

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	386,406	256,490	446,800	461,850	479,350	1,644,490
		Personal Emoluments	134,889	97,864	147,000	152,500	160,500	557,864
1001		Salaries and Wages	55,725	50,755	61,500	65,000	68,000	245,255
1002		Overtime and Holiday Payments	6,767	4,577	7,500	7,500	7,500	27,077
1003		Other Allowances	72,397	42,532	78,000	80,000	85,000	285,532
		Travelling Expenses	13,135	7,900	12,200	13,300	13,400	46,800
1101		Domestic	2,005	1,368	2,200	2,300	2,400	8,268
1102		Foreign	11,130	6,532	10,000	11,000	11,000	38,532
		Supplies	144,535	99,403	159,400	163,450	168,500	590,753
1201		Stationery and Office Requisites	4,146	2,678	5,000	5,500	6,000	19,178
1202		Fuel	20,020	12,341	20,000	21,000	22,000	75,341
1203		Diets and Uniforms	116,606	78,007	130,000	132,000	135,000	475,007
1204		Medical Supplies	327	200	400	450	500	1,550
1205		Other	3,436	6,177	4,000	4,500	5,000	19,677
		Maintenance Expenditure	8,794	17,694	24,500	25,750	26,950	94,894
1301		Vehicles	6,980	15,026	20,000	21,000	22,000	78,026
1302		Plant and Machinery	336	369	500	550	600	2,019
1303		Buildings and Structures	1,478	2,299	4,000	4,200	4,350	14,849
		Services	84,917	33,497	103,500	106,600	109,700	353,297
1401		Transport	57,276	15,974	70,000	72,000	74,000	231,974
1402		Postal and Communication	1,870	2,959	3,000	3,100	3,200	12,259
1403		Electricity and Water	10,732	8,740	12,500	13,000	13,500	47,740
1409		Other	15,039	5,824	18,000	18,500	19,000	61,324
		Transfers	136	132	200	250	300	882
1506		Property Loan Interest to Public Servants	136	132	200	250	300	882
		Capital Expenditure	12,375	19,711	36,300	36,500	37,100	129,611
		Rehabilitation and Improvement of Capital Assets	4,010	8,056	13,300	13,500	13,600	48,456
2001		Buildings and Structures	2,590	3,788	6,000	6,000	6,000	21,788
2002		Plant, Machinery and Equipment	288	280	800	800	800	2,680
2003		Vehicles	1,132	3,988	6,500	6,700	6,800	23,988
		Acquisition of Capital Assets	8,365	11,655	23,000	23,000	23,500	81,155
2102		Furniture and Office Equipment	2,514	5,398	8,000	8,000	8,000	29,398
2103		Plant, Machinery and Equipment	5,851	5,257	8,000	8,000	8,000	29,257
2104		Buildings and Structures	-	1,000	7,000	7,000	7,500	22,500
		Total Expenditure	398,781	276,201	483,100	498,350	516,450	1,774,101
		Total Financing	398,781	276,201	483,100	498,350	516,450	1,774,101
		Domestic	398,781	276,201	483,100	498,350	516,450	1,774,101
11		Domestic Funds	398,781	276,201	483,100	498,350	516,450	1,774,101

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			14,984	15,329	-	-	-	15,329
Travelling Expenses			-	6	-	-	-	6
1101		Domestic	-	6	-	-	-	6
Supplies			4,541	4,886	-	-	-	4,886
1201		Stationery and Office Requisites	399	351	-	-	-	351
1202		Fuel	3,676	3,962	-	-	-	3,962
1205		Other	466	573	-	-	-	573
Maintenance Expenditure			2,372	2,342	-	-	-	2,342
1301		Vehicles	1,881	1,526	-	-	-	1,526
1302		Plant and Machinery	181	291	-	-	-	291
1303		Buildings and Structures	310	525	-	-	-	525
Services			8,071	8,095	-	-	-	8,095
1401		Transport	2,149	3,055	-	-	-	3,055
1402		Postal and Communication	1,922	1,338	-	-	-	1,338
1403		Electricity and Water	3,246	3,499	-	-	-	3,499
1409		Other	754	203	-	-	-	203
Capital Expenditure			53,389	25,889	-	-	-	25,889
Rehabilitation and Improvement of Capital Assets			1,271	1,423	-	-	-	1,423
2001		Buildings and Structures	755	584	-	-	-	584
2002		Plant, Machinery and Equipment	308	270	-	-	-	270
2003		Vehicles	208	569	-	-	-	569
Acquisition of Capital Assets			10,845	5,003	-	-	-	5,003
2102		Furniture and Office Equipment	587	288	-	-	-	288
2103		Plant, Machinery and Equipment	2,126	939	-	-	-	939
2104		Buildings and Structures	8,132	3,776	-	-	-	3,776
Capacity Building			616	102	-	-	-	102
2401		Staff Training	616	102	-	-	-	102
Other Capital Expenditure			36,440	16,457	-	-	-	16,457
2507		Research and Development	36,440	16,457	-	-	-	16,457
001		National Center for Cyber Security	4,217	2,904	-	-	-	2,904
2509		Other	4,217	2,904	-	-	-	2,904
Total Expenditure			68,373	41,218	-	-	-	41,218
Total Financing			68,373	41,218	-	-	-	41,218
Domestic			68,373	41,218	-	-	-	41,218
11		Domestic Funds	68,373	41,218	-	-	-	41,218

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	79,604	67,024	81,300	82,350	83,800	314,474
		Travelling Expenses	1,871	1,000	3,000	3,500	4,000	11,500
1102		Foreign	1,871	1,000	3,000	3,500	4,000	11,500
		Supplies	16,726	11,840	16,350	16,650	16,850	61,690
1201		Stationery and Office Requisites	4,012	1,857	2,650	2,700	2,750	9,957
1202		Fuel	7,500	8,450	9,000	9,200	9,300	35,950
1205		Other	5,214	1,533	4,700	4,750	4,800	15,783
		Maintenance Expenditure	1,213	592	2,100	2,200	2,300	7,192
1301		Vehicles	964	361	1,500	1,600	1,700	5,161
1302		Plant and Machinery	247	191	400	400	400	1,391
1303		Buildings and Structures	2	40	200	200	200	640
		Services	59,794	53,592	59,850	60,000	60,650	234,092
1401		Transport	216	120	500	500	500	1,620
1402		Postal and Communication	1,812	1,848	2,000	2,100	2,200	8,148
1403		Electricity and Water	622	2,015	3,000	3,000	3,500	11,515
1404		Rents and Local Taxes	57,058	49,480	54,000	54,000	54,000	211,480
1409		Other	86	129	350	400	450	1,329
		Capital Expenditure	2,897	1,539	3,300	3,300	3,350	11,489
		Rehabilitation and Improvement of Capital Assets	345	120	500	500	550	1,670
2002		Plant, Machinery and Equipment	24	20	100	100	100	320
2003		Vehicles	321	100	400	400	450	1,350
		Acquisition of Capital Assets	428	209	800	800	800	2,609
2102		Furniture and Office Equipment	364	107	500	500	500	1,607
2103		Plant, Machinery and Equipment	64	102	300	300	300	1,002
		Capacity Building	2,124	1,210	2,000	2,000	2,000	7,210
2401		Staff Training	2,124	1,210	2,000	2,000	2,000	7,210
		Total Expenditure	82,501	68,563	84,600	85,650	87,150	325,963
Total Financing			82,501	68,563	84,600	85,650	87,150	325,963
Domestic			82,501	68,563	84,600	85,650	87,150	325,963
11		Domestic Funds	82,501	68,563	84,600	85,650	87,150	325,963

HEAD - 103 Minister of Defence
1 - Operational Activities
08 - Administration and Establishment Services (Law & Order)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	352,268	-	-	-	-	-
		Personal Emoluments	52,388	-	-	-	-	-
1001		Salaries and Wages	35,788	-	-	-	-	-
1002		Overtime and Holiday Payments	3,496	-	-	-	-	-
1003		Other Allowances	13,104	-	-	-	-	-
		Travelling Expenses	4,955	-	-	-	-	-
1101		Domestic	1,211	-	-	-	-	-
1102		Foreign	3,744	-	-	-	-	-
		Supplies	5,930	-	-	-	-	-
1201		Stationery and Office Requisites	2,275	-	-	-	-	-
1202		Fuel	3,043	-	-	-	-	-
1203		Diets and Uniforms	120	-	-	-	-	-
1205		Other	492	-	-	-	-	-
		Maintenance Expenditure	3,867	-	-	-	-	-
1301		Vehicles	3,531	-	-	-	-	-
1302		Plant and Machinery	336	-	-	-	-	-
		Services	66,082	-	-	-	-	-
1401		Transport	1,277	-	-	-	-	-
1402		Postal and Communication	3,846	-	-	-	-	-
1403		Electricity and Water	10,909	-	-	-	-	-
1404		Rents and Local Taxes	45,055	-	-	-	-	-
1409		Other	4,995	-	-	-	-	-
		Transfers	524	-	-	-	-	-
1506		Property Loan Interest to Public Servants	524	-	-	-	-	-
001		National Dangerous Drugs Control Board	218,522	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	218,522	-	-	-	-	-
		Capital Expenditure	16,650	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	936	-	-	-	-	-
2001		Buildings and Structures	45	-	-	-	-	-
2002		Plant, Machinery and Equipment	20	-	-	-	-	-
2003		Vehicles	871	-	-	-	-	-
		Acquisition of Capital Assets	173	-	-	-	-	-
2102		Furniture and Office Equipment	168	-	-	-	-	-
2103		Plant, Machinery and Equipment	5	-	-	-	-	-
		Capacity Building	1,141	-	-	-	-	-
2401		Staff Training	1,141	-	-	-	-	-
001		National Dangerous Drugs Control Board	14,400	-	-	-	-	-
2201		Public Institutions	14,400	-	-	-	-	-
		Total Expenditure	368,918	-	-	-	-	-
		Total Financing	368,918	-	-	-	-	-
		Domestic	368,918	-	-	-	-	-
11		Domestic Funds	368,918	-	-	-	-	-

HEAD - 103 Minister of Defence
1 - Operational Activities
09 - Special Task Force

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	8,564,030	-	-	-	-	-
		Personal Emoluments	6,458,711	-	-	-	-	-
1001		Salaries and Wages	3,112,316	-	-	-	-	-
1002		Overtime and Holiday Payments	64,997	-	-	-	-	-
1003		Other Allowances	3,281,398	-	-	-	-	-
		Travelling Expenses	996,291	-	-	-	-	-
1101		Domestic	977,724	-	-	-	-	-
1102		Foreign	18,567	-	-	-	-	-
		Supplies	760,581	-	-	-	-	-
1201		Stationery and Office Requisites	12,163	-	-	-	-	-
1202		Fuel	201,527	-	-	-	-	-
1203		Diets and Uniforms	166,185	-	-	-	-	-
1204		Medical Supplies	6,181	-	-	-	-	-
1205		Other	374,525	-	-	-	-	-
		Maintenance Expenditure	117,373	-	-	-	-	-
1301		Vehicles	69,912	-	-	-	-	-
1302		Plant and Machinery	13,717	-	-	-	-	-
1303		Buildings and Structures	33,744	-	-	-	-	-
		Services	169,697	-	-	-	-	-
1401		Transport	1,240	-	-	-	-	-
1402		Postal and Communication	14,401	-	-	-	-	-
1403		Electricity and Water	128,980	-	-	-	-	-
1404		Rents and Local Taxes	4,077	-	-	-	-	-
1409		Other	20,999	-	-	-	-	-
		Transfers	61,377	-	-	-	-	-
1506		Property Loan Interest to Public Servants	60,007	-	-	-	-	-
1508		Other	1,370	-	-	-	-	-
		Capital Expenditure	864,423	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	128,771	-	-	-	-	-
2001		Buildings and Structures	107,989	-	-	-	-	-
2002		Plant, Machinery and Equipment	5,833	-	-	-	-	-
2003		Vehicles	14,949	-	-	-	-	-
		Acquisition of Capital Assets	629,191	-	-	-	-	-
2101		Vehicles	101,088	-	-	-	-	-
2102		Furniture and Office Equipment	44,886	-	-	-	-	-
2103		Plant, Machinery and Equipment	254,013	-	-	-	-	-
2104		Buildings and Structures	229,204	-	-	-	-	-
		Capacity Building	17,667	-	-	-	-	-
2401		Staff Training	17,667	-	-	-	-	-
002		UN Peace Keeping Mission	88,794	-	-	-	-	-
2509		Other	88,794	-	-	-	-	-
		Total Expenditure	9,428,453	-	-	-	-	-
		Total Financing	9,428,453	-	-	-	-	-
		Domestic	9,428,453	-	-	-	-	-
11		Domestic Funds	9,428,453	-	-	-	-	-

HEAD - 103 Minister of Defence
1 - Operational Activities
10 - National Media Center

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	25,812	-	-	-	-	-
		Personal Emoluments	17,463	-	-	-	-	-
1001		Salaries and Wages	10,265	-	-	-	-	-
1002		Overtime and Holiday Payments	292	-	-	-	-	-
1003		Other Allowances	6,906	-	-	-	-	-
		Travelling Expenses	1,724	-	-	-	-	-
1101		Domestic	1,226	-	-	-	-	-
1102		Foreign	498	-	-	-	-	-
		Supplies	1,454	-	-	-	-	-
1201		Stationery and Office Requisites	191	-	-	-	-	-
1202		Fuel	1,263	-	-	-	-	-
		Maintenance Expenditure	303	-	-	-	-	-
1301		Vehicles	33	-	-	-	-	-
1302		Plant and Machinery	270	-	-	-	-	-
		Services	4,868	-	-	-	-	-
1401		Transport	1	-	-	-	-	-
1402		Postal and Communication	888	-	-	-	-	-
1403		Electricity and Water	2,175	-	-	-	-	-
1409		Other	1,804	-	-	-	-	-
		Capital Expenditure	847	-	-	-	-	-
		Acquisition of Capital Assets	847	-	-	-	-	-
2102		Furniture and Office Equipment	147	-	-	-	-	-
2103		Plant, Machinery and Equipment	700	-	-	-	-	-
		Total Expenditure	26,659	-	-	-	-	-
		Total Financing	26,659	-	-	-	-	-
		Domestic	26,659	-	-	-	-	-
11		Domestic Funds	26,659	-	-	-	-	-

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 - 2023 Projections		2020 - 2023 Total
		Recurrent Expenditure	18,384	-	-	-	-	-
		Personal Emoluments	9,346	-	-	-	-	-
1001		Salaries and Wages	5,844	-	-	-	-	-
1002		Overtime and Holiday Payments	1,402	-	-	-	-	-
1003		Other Allowances	2,100	-	-	-	-	-
		Travelling Expenses	459	-	-	-	-	-
1101		Domestic	438	-	-	-	-	-
1102		Foreign	21	-	-	-	-	-
		Supplies	5,893	-	-	-	-	-
1201		Stationery and Office Requisites	1,403	-	-	-	-	-
1202		Fuel	3,296	-	-	-	-	-
1203		Diets and Uniforms	1,025	-	-	-	-	-
1205		Other	169	-	-	-	-	-
		Maintenance Expenditure	2,058	-	-	-	-	-
1301		Vehicles	2,004	-	-	-	-	-
1302		Plant and Machinery	54	-	-	-	-	-
		Services	408	-	-	-	-	-
1402		Postal and Communication	224	-	-	-	-	-
1409		Other	184	-	-	-	-	-
		Transfers	220	-	-	-	-	-
1506		Property Loan Interest to Public Servants	220	-	-	-	-	-
		Capital Expenditure	204	-	-	-	-	-
		Acquisition of Capital Assets	204	-	-	-	-	-
2102		Furniture and Office Equipment	5	-	-	-	-	-
2103		Plant, Machinery and Equipment	199	-	-	-	-	-
		Total Expenditure	18,588	-	-	-	-	-
		Total Financing	18,588	-	-	-	-	-
		Domestic	18,588	-	-	-	-	-
11		Domestic Funds	18,588	-	-	-	-	-

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	6,360,986	7,234,222	7,967,000	7,984,500	8,503,000	31,688,722
001		Sir John Kotelawala Defence University	1,409,272	1,501,000	1,730,000	1,740,000	1,750,000	6,721,000
	1503	Public Institutions (Personal Emoluments)	1,409,272	1,501,000	1,430,000	1,440,000	1,450,000	5,821,000
	1509	Public Institutions (Other Operational Expenditure)	-	-	300,000	300,000	300,000	900,000
002		Sir John Kothalawala Teaching Hospital	4,664,894	5,222,708	6,070,000	6,075,000	6,580,000	23,947,708
	1503	Public Institutions (Personal Emoluments)	4,664,894	5,222,708	370,000	375,000	380,000	6,347,708
	021	<i>Interest Payments for Teaching Hospital</i>	-	<i>4,649,883</i>	-	-	-	<i>4,649,883</i>
	125	<i>Other Recurrent</i>	-	<i>572,825</i>	-	-	-	<i>572,825</i>
	1509	Public Institutions (Other Operational Expenditure)	-	-	5,700,000	5,700,000	6,200,000	17,600,000
	001	<i>Interest Payments for Teaching Hospital</i>	-	-	<i>5,500,000</i>	<i>5,500,000</i>	<i>6,000,000</i>	<i>17,000,000</i>
	002	<i>Other Recurrent</i>	-	-	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>600,000</i>
003		Defence Service Command and Staff College	152,635	155,208	167,000	169,500	173,000	664,708
	1503	Public Institutions (Personal Emoluments)	152,635	155,208	57,000	57,500	58,000	327,708
	1509	Public Institutions (Other Operational Expenditure)	-	-	110,000	112,000	115,000	337,000
004		Ranaviru Seva Authority	80,956	83,311	-	-	-	83,311
	1503	Public Institutions (Personal Emoluments)	80,956	83,311	-	-	-	83,311
005		Institute of National Security Studies, Sri Lanka	9,953	8,275	-	-	-	8,275
	1503	Public Institutions (Personal Emoluments)	9,953	8,275	-	-	-	8,275
006		Lanka Logistic & Technologies Limited	43,276	-	-	-	-	-
	1503	Public Institutions (Personal Emoluments)	43,276	-	-	-	-	-
029		National Dangerous Drugs Control Board	-	263,720	-	-	-	263,720
	1503	Public Institutions (Personal Emoluments)	-	263,720	-	-	-	263,720
		Capital Expenditure	371,666	323,710	475,000	456,300	175,000	1,430,010
001		Sir John Kotelawala Defence University	27,000	33,000	50,000	50,000	50,000	183,000
	2201	Public Institutions	27,000	33,000	50,000	50,000	50,000	183,000
002		Sir John Kothalawala Teaching Hospital	-	7,000	50,000	50,000	50,000	157,000
	2201	Public Institutions	-	7,000	50,000	50,000	50,000	157,000
003		Defence Service Command and Staff College	73,204	33,500	50,000	50,000	50,000	183,500
	2201	Public Institutions	73,204	33,500	50,000	50,000	50,000	183,500
004		Ranaviru Seva Authority	480	1,400	-	-	-	1,400
	2201	Public Institutions	480	1,400	-	-	-	1,400
005		Institute of National Security Studies, Sri Lanka	1,130	1,000	-	-	-	1,000
	2201	Public Institutions	1,130	1,000	-	-	-	1,000
020		Strategic Defence Communication Network	255,740	181,820	300,000	281,300	-	763,120
	2506	Infrastructure Development	255,740	181,820	300,000	281,300	-	763,120

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
027	Development of Humanitarian Search and Rescue Capacity	11,613	2,151	25,000	25,000	25,000	77,151
2509	Other	11,613	2,151	25,000	25,000	25,000	77,151
028	Maritime Safety Capability Improvement Project(GOSL -JICA)	2,499	-	-	-	-	-
2509	Other	2,499	-	-	-	-	-
13		2,499	-	-	-	-	-
029	National Dangerous Drugs Control Board	-	25,000	-	-	-	25,000
2201	Public Institutions	-	25,000	-	-	-	25,000
030	National Authority for Implementation of the Chemical Weapons Convention	-	5,000	-	-	-	5,000
2201	Public Institutions	-	5,000	-	-	-	5,000
031	Academy of Financial Studies	-	29,427	-	-	-	29,427
2201	Public Institutions	-	29,427	-	-	-	29,427
13		-	29,427	-	-	-	29,427
032	Drugs Prevention Programme	-	4,412	-	-	-	4,412
2509	Other	-	4,412	-	-	-	4,412
Total Expenditure		6,732,652	7,557,932	8,442,000	8,440,800	8,678,000	33,118,732
Total Financing		6,732,652	7,557,932	8,442,000	8,440,800	8,678,000	33,118,732
Domestic		6,730,153	7,528,505	8,442,000	8,440,800	8,678,000	33,089,305
11	Domestic Funds	6,730,153	7,528,505	8,442,000	8,440,800	8,678,000	33,089,305
Foreign		2,499	29,427	-	-	-	29,427
13	Foreign Grants	2,499	29,427	-	-	-	29,427

Head 222 - Sri Lanka Army Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	149,638,943	161,186,325	163,307,970	171,304,200	178,454,350	674,252,845	
Personal Emoluments	120,755,624	130,556,371	131,670,000	139,696,500	146,006,500	547,929,371	
Salaries and Wages	67,886,213	75,412,115	76,420,000	81,620,000	84,925,000	318,377,115	
Overtime and Holiday Payments	786,399	759,275	850,000	796,500	796,500	3,202,275	
Other Allowances	52,083,012	54,384,981	54,400,000	57,280,000	60,285,000	226,349,981	
Travelling Expenses	309,099	178,141	360,000	365,000	370,000	1,273,141	
Domestic	92,595	66,931	110,000	115,000	120,000	411,931	
Foreign	216,504	111,210	250,000	250,000	250,000	861,210	
Supplies	20,936,423	22,985,632	23,420,000	23,207,000	23,864,000	93,476,632	
Stationery and Office Requisites	186,741	312,564	320,000	322,000	324,000	1,278,564	
Fuel	3,140,750	3,149,880	3,200,000	3,250,000	3,300,000	12,899,880	
Diets and Uniforms	14,640,267	14,734,903	14,000,000	14,885,000	15,390,000	59,009,903	
Medical Supplies	1,086,943	1,768,172	1,900,000	1,950,000	2,000,000	7,618,172	
Other	1,881,722	3,020,113	4,000,000	2,800,000	2,850,000	12,670,113	
Maintenance Expenditure	513,584	692,417	725,000	731,000	742,000	2,890,417	
Vehicles	326,428	461,711	475,000	475,000	480,000	1,891,711	
Plant and Machinery	169,381	214,196	200,000	205,000	210,000	829,196	
Buildings and Structures	17,775	16,510	50,000	51,000	52,000	169,510	
Services	6,784,218	6,458,825	6,787,970	6,949,700	7,106,850	27,303,345	
Transport	3,142,609	2,953,273	3,000,000	3,056,000	3,159,500	12,168,773	
Postal and Communication	229,894	251,241	254,270	256,000	258,000	1,019,511	
Electricity and Water	2,646,496	2,772,377	3,000,000	3,100,000	3,150,000	12,022,377	
Rents and Local Taxes	502,250	248,313	270,700	273,100	273,100	1,065,213	
Other	262,969	233,621	263,000	264,600	266,250	1,027,471	
Transfers	339,995	314,819	345,000	355,000	365,000	1,379,819	
Welfare Programmes	65,141	45,660	50,000	50,000	50,000	195,660	
Property Loan Interest to Public Servants	210,000	173,955	215,000	220,000	225,000	833,955	
Other	64,854	95,204	80,000	85,000	90,000	350,204	
Other Recurrent Expenditure	-	120	-	-	-	120	
Losses and Write Off	-	120	-	-	-	120	
Capital Expenditure	5,629,450	3,388,054	6,465,500	9,735,270	6,261,500	25,850,324	
Rehabilitation and Improvement of Capital Assets	569,165	505,912	635,000	690,000	720,000	2,550,912	
Buildings and Structures	190,585	164,788	200,000	200,000	200,000	764,788	
Plant, Machinery and Equipment	150,004	164,349	185,000	190,000	200,000	739,349	
Vehicles	228,576	176,775	250,000	300,000	320,000	1,046,775	
Acquisition of Capital Assets	3,092,697	1,885,340	3,628,500	5,780,650	2,686,100	13,980,590	
Vehicles	279,605	54,000	-	-	-	54,000	
Furniture and Office Equipment	63,305	161,640	275,000	100,000	100,000	636,640	
Plant, Machinery and Equipment	730,539	429,789	1,800,000	3,303,400	1,485,600	7,018,789	
Buildings and Structures	2,018,383	1,239,767	1,553,000	2,376,750	1,100,000	6,269,517	
Land and Land Improvements	865	144	500	500	500	1,644	
Capacity Building	1,252,291	427,230	1,100,000	1,100,000	1,100,000	3,727,230	
Staff Training	1,252,291	427,230	1,100,000	1,100,000	1,100,000	3,727,230	
Other Capital Expenditure	715,297	569,572	1,102,000	2,164,620	1,755,400	5,591,592	
Other	715,297	569,572	1,102,000	2,164,620	1,755,400	5,591,592	
Total Expenditure	155,268,393	164,574,379	169,773,470	181,039,470	184,715,850	700,103,169	
Total Financing	155,268,393	164,574,379	169,773,470	181,039,470	184,715,850	700,103,169	
Domestic	155,153,197	164,383,379	169,123,470	179,557,930	183,734,280	696,799,059	
Foreign	115,196	191,000	650,000	1,481,540	981,570	3,304,110	

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	5	2
Secondary Level	6	3
Primary Level	204	159
Other (Casual/Temporary/Contract etc.)	10,923	10,063
Total	11,146	10,234

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	52,623,706	55,621,506	58,061,145	62,646,500	66,763,000	243,092,151
		Personal Emoluments	48,514,777	52,154,314	54,280,000	58,796,500	62,796,500	228,027,314
1001		Salaries and Wages	26,794,388	29,207,012	29,920,000	33,000,000	35,000,000	127,127,012
1002		Overtime and Holiday Payments	786,399	759,275	850,000	796,500	796,500	3,202,275
1003		Other Allowances	20,933,990	22,188,027	23,510,000	25,000,000	27,000,000	97,698,027
		Travelling Expenses	309,099	178,141	360,000	365,000	370,000	1,273,141
1101		Domestic	92,595	66,931	110,000	115,000	120,000	411,931
1102		Foreign	216,504	111,210	250,000	250,000	250,000	861,210
		Services	3,459,835	2,974,112	3,076,145	3,130,000	3,231,500	12,411,757
1401		Transport	2,721,183	2,491,262	2,550,000	2,600,000	2,700,000	10,341,262
1402		Postal and Communication	146,098	165,522	166,000	167,000	168,000	666,522
1404		Rents and Local Taxes	500,054	245,867	267,645	270,000	270,000	1,053,512
1409		Other	92,500	71,461	92,500	93,000	93,500	350,461
		Transfers	337,033	301,412	345,000	355,000	365,000	1,366,412
1501		Welfare Programmes	65,141	45,660	50,000	50,000	50,000	195,660
1506		Property Loan Interest to Public Servants	210,000	173,955	215,000	220,000	225,000	833,955
1508		Other	61,892	81,797	80,000	85,000	90,000	336,797
		Other Recurrent Expenditure	-	120	-	-	-	120
1701		Losses and Write Off	-	120	-	-	-	120
014		Vocational Training for Youth in Low Income Families	2,962	13,407	-	-	-	13,407
1508		Other	2,962	13,407	-	-	-	13,407
		Capital Expenditure	3,577,088	1,753,472	2,605,000	3,479,750	2,403,000	10,241,222
		Rehabilitation and Improvement of Capital Assets	86,413	75,039	100,000	100,000	100,000	375,039
2001		Buildings and Structures	86,413	75,039	100,000	100,000	100,000	375,039
		Acquisition of Capital Assets	545,109	373,057	500,000	600,000	700,000	2,173,057
2104		Buildings and Structures	545,109	373,057	500,000	600,000	700,000	2,173,057
		Capacity Building	1,252,291	427,230	1,100,000	1,100,000	1,100,000	3,727,230
2401		Staff Training	1,252,291	427,230	1,100,000	1,100,000	1,100,000	3,727,230
001		Income Generated Commercial Projects	-	1,370	2,000	3,000	3,000	9,370
2509		Other *	-	1,370	2,000	3,000	3,000	9,370
003		UN Peace Keeping Missions	599,856	350,000	250,000	300,000	500,000	1,400,000
2509		Other *	599,856	350,000	250,000	300,000	500,000	1,400,000
004		Relocation of Army Camps in North and East Provinces	515,419	247,210	-	-	-	247,210
2104		Buildings and Structures	515,419	247,210	-	-	-	247,210
005		Army Hospital Project	470,373	203,034	500,000	1,376,750	-	2,079,784
2104		Buildings and Structures	470,373	203,034	500,000	1,376,750	-	2,079,784
009		Two Storied Accommodation Building in Broody House Army Camp Premises	63,637	21,153	-	-	-	21,153
2104		Buildings and Structures	63,637	21,153	-	-	-	21,153
010		Main Sewerage System in Panagoda Army Camp	7,935	28,879	18,000	-	-	46,879
2104		Buildings and Structures	7,935	28,879	18,000	-	-	46,879
012		New Building for Army Women's Corps - Borella	27,013	26,500	35,000	-	-	61,500
2104		Buildings and Structures	27,013	26,500	35,000	-	-	61,500
013		Three-Storied Central Armory Building in Panagoda Army Cantonment	9,042	-	100,000	-	-	100,000
2104		Buildings and Structures	9,042	-	100,000	-	-	100,000
		Total Expenditure	56,200,794	57,374,978	60,666,145	66,126,250	69,166,000	253,333,373

Sub Project Object Item Finance Code	Category/Object/Item Description						Rs '000
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
Total Financing		56,200,794	57,374,978	60,666,145	66,126,250	69,166,000	253,333,373
Domestic		56,200,794	57,374,978	60,666,145	66,126,250	69,166,000	253,333,373
11	Domestic Funds	56,200,794	57,374,978	60,666,145	66,126,250	69,166,000	253,333,373

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			24,934,438	26,988,419	28,784,345	28,691,100	29,416,600	113,880,464
Personal Emoluments			1,389,020	1,796,290	1,883,500	1,900,000	1,910,000	7,489,790
1001		Salaries and Wages	852,500	1,082,373	1,117,000	1,120,000	1,125,000	4,444,373
1003		Other Allowances	536,520	713,917	766,500	780,000	785,000	3,045,417
Supplies			20,266,353	21,474,194	23,039,810	22,822,000	23,474,000	90,810,004
1201		Stationery and Office Requisites	186,741	312,564	320,000	322,000	324,000	1,278,564
1202		Fuel	3,140,750	3,149,880	3,200,000	3,250,000	3,300,000	12,899,880
1203		Diets and Uniforms	13,970,197	13,223,465	13,619,810	14,500,000	15,000,000	56,343,275
1204		Medical Supplies	1,086,943	1,768,172	1,900,000	1,950,000	2,000,000	7,618,172
1205		Other	1,881,722	3,020,113	4,000,000	2,800,000	2,850,000	12,670,113
Maintenance Expenditure			513,584	692,417	725,000	731,000	742,000	2,890,417
1301		Vehicles	326,428	461,711	475,000	475,000	480,000	1,891,711
1302		Plant and Machinery	169,381	214,196	200,000	205,000	210,000	829,196
1303		Buildings and Structures	17,775	16,510	50,000	51,000	52,000	169,510
Services			2,765,481	3,025,518	3,136,035	3,238,100	3,290,600	12,690,253
1401		Transport	20,026	122,341	34,940	36,000	37,500	230,781
1402		Postal and Communication	22,575	21,725	25,000	25,500	26,000	98,225
1403		Electricity and Water	2,646,496	2,772,377	3,000,000	3,100,000	3,150,000	12,022,377
1404		Rents and Local Taxes	384	136	95	100	100	431
1409		Other	76,000	108,939	76,000	76,500	77,000	338,439
Total Expenditure			24,934,438	26,988,419	28,784,345	28,691,100	29,416,600	113,880,464
Total Financing			24,934,438	26,988,419	28,784,345	28,691,100	29,416,600	113,880,464
Domestic			24,934,438	26,988,419	28,784,345	28,691,100	29,416,600	113,880,464
11		Domestic Funds	24,934,438	26,988,419	28,784,345	28,691,100	29,416,600	113,880,464

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	30,483,212	33,522,771	31,145,730	33,652,000	34,953,000	133,273,501
		Personal Emoluments	30,335,060	33,412,639	30,994,500	33,500,000	34,800,000	132,707,139
1001		Salaries and Wages	17,396,131	19,887,262	19,383,000	21,000,000	21,800,000	82,070,262
1003		Other Allowances	12,938,929	13,525,377	11,611,500	12,500,000	13,000,000	50,636,877
		Services	148,152	110,132	151,230	152,000	153,000	566,362
1402		Postal and Communication	61,221	63,994	63,270	63,500	64,000	254,764
1404		Rents and Local Taxes	1,812	2,310	2,960	3,000	3,000	11,270
1409		Other	85,119	43,828	85,000	85,500	86,000	300,328
		Capital Expenditure	2,052,362	1,634,582	3,860,500	6,255,520	3,858,500	15,609,102
		Rehabilitation and Improvement of Capital Assets	482,752	430,873	535,000	590,000	620,000	2,175,873
2001		Buildings and Structures	104,172	89,749	100,000	100,000	100,000	389,749
2002		Plant, Machinery and Equipment	150,004	164,349	185,000	190,000	200,000	739,349
2003		Vehicles	228,576	176,775	250,000	300,000	320,000	1,046,775
		Acquisition of Capital Assets	1,454,169	985,507	1,475,500	1,350,500	1,350,500	5,162,007
2101		Vehicles	279,605	54,000	-	-	-	54,000
2102		Furniture and Office Equipment	63,305	161,640	275,000	100,000	100,000	636,640
2103		Plant, Machinery and Equipment	730,539	429,789	800,000	850,000	850,000	2,929,789
2104		Buildings and Structures	379,855	339,934	400,000	400,000	400,000	1,539,934
2105		Land and Land Improvements	865	144	500	500	500	1,644
002		Indian Line of Credit	-	199,202	500,000	-	-	699,202
2509		Other	-	199,202	500,000	-	-	699,202
	12		-	172,000	400,000	-	-	572,000
	17		-	27,202	100,000	-	-	127,202
003		Pakistan Line of Credit	115,441	19,000	210,000	411,620	-	640,620
2509		Other	115,441	19,000	210,000	411,620	-	640,620
	12		115,196	19,000	150,000	281,540	-	450,540
	17		245	-	60,000	130,080	-	190,080
004		Upgrading & Modernization of the SL Army Communication System	-	-	1,000,000	2,453,400	635,600	4,089,000
2103		Plant, Machinery and Equipment	-	-	1,000,000	2,453,400	635,600	4,089,000
005		Project for Security and Counter Terrorism (GOSL-India)	-	-	140,000	1,450,000	1,252,400	2,842,400
2509		Other	-	-	140,000	1,450,000	1,252,400	2,842,400
	12		-	-	100,000	1,200,000	981,570	2,281,570
	17		-	-	40,000	250,000	270,830	560,830
		Total Expenditure	32,535,574	35,157,353	35,006,230	39,907,520	38,811,500	148,882,603
		Total Financing	32,535,574	35,157,353	35,006,230	39,907,520	38,811,500	148,882,603
		Domestic	32,420,378	34,966,353	34,356,230	38,425,980	37,829,930	145,578,493
11		Domestic Funds	32,420,133	34,939,151	34,156,230	38,045,900	37,559,100	144,700,381
17		Foreign Finance Associated Costs	245	27,202	200,000	380,080	270,830	878,112
		Foreign	115,196	191,000	650,000	1,481,540	981,570	3,304,110
12		Foreign Loans	115,196	191,000	650,000	1,481,540	981,570	3,304,110

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

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	41,597,587	45,053,629	45,316,750	46,314,600	47,321,750	184,006,729
		Personal Emoluments	40,516,767	43,193,128	44,512,000	45,500,000	46,500,000	179,705,128
1001		Salaries and Wages	22,843,194	25,235,468	26,000,000	26,500,000	27,000,000	104,735,468
1003		Other Allowances	17,673,573	17,957,660	18,512,000	19,000,000	19,500,000	74,969,660
		Supplies	670,070	1,511,438	380,190	385,000	390,000	2,666,628
1203		Diets and Uniforms	670,070	1,511,438	380,190	385,000	390,000	2,666,628
		Services	410,750	349,063	424,560	429,600	431,750	1,634,973
1401		Transport	401,400	339,670	415,060	420,000	422,000	1,596,730
1409		Other	9,350	9,393	9,500	9,600	9,750	38,243
		Total Expenditure	41,597,587	45,053,629	45,316,750	46,314,600	47,321,750	184,006,729
Total Financing			41,597,587	45,053,629	45,316,750	46,314,600	47,321,750	184,006,729
Domestic			41,597,587	45,053,629	45,316,750	46,314,600	47,321,750	184,006,729
11		Domestic Funds	41,597,587	45,053,629	45,316,750	46,314,600	47,321,750	184,006,729

Head 223 - Sri Lanka Navy Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	50,612,136	51,639,655	53,832,600	55,873,650	57,251,250	218,597,155
Personal Emoluments	37,580,689	38,887,230	39,916,400	41,615,000	42,715,000	163,133,630
Salaries and Wages	20,430,085	22,218,186	22,900,000	23,600,000	24,150,000	92,868,186
Overtime and Holiday Payments	12,628	9,639	15,000	15,000	15,000	54,639
Other Allowances	17,137,976	16,659,405	17,001,400	18,000,000	18,550,000	70,210,805
Travelling Expenses	116,600	27,086	98,000	99,500	100,000	324,586
Domestic	2,401	1,348	3,000	3,500	4,000	11,848
Foreign	114,199	25,738	95,000	96,000	96,000	312,738
Supplies	11,074,615	10,778,978	11,681,900	11,960,000	12,172,200	46,593,078
Stationery and Office Requisites	84,610	117,897	115,000	118,000	120,200	471,097
Fuel	4,059,420	3,734,203	4,000,000	4,027,000	4,050,000	15,811,203
Diets and Uniforms	6,285,501	6,066,760	6,406,900	6,630,000	6,790,000	25,893,660
Medical Supplies	286,749	370,748	410,000	420,000	430,000	1,630,748
Other	358,335	489,370	750,000	765,000	782,000	2,786,370
Maintenance Expenditure	441,869	509,183	600,000	626,300	652,950	2,388,433
Vehicles	354,895	392,908	465,000	485,000	505,000	1,847,908
Plant and Machinery	25,174	37,104	45,000	46,800	47,950	176,854
Buildings and Structures	61,800	79,171	90,000	94,500	100,000	363,671
Services	1,342,471	1,377,787	1,477,000	1,513,000	1,550,700	5,918,487
Transport	226,650	262,752	272,000	283,000	294,000	1,111,752
Postal and Communication	70,439	74,770	80,000	83,000	86,000	323,770
Electricity and Water	785,131	779,508	785,000	803,000	822,000	3,189,508
Rents and Local Taxes	6,598	10,796	26,000	26,000	27,000	89,796
Interest Payment for Leased Vehicles	-	-	31,000	32,000	33,000	96,000
Lease Rental for Vehicles procured Under Operational Leasing	105,013	93,006	98,000	98,000	98,000	387,006
Other	148,640	156,955	185,000	188,000	190,700	720,655
Transfers	55,277	59,291	59,000	59,500	60,000	237,791
Welfare Programmes	-	500	2,000	2,000	2,000	6,500
Property Loan Interest to Public Servants	55,277	58,791	57,000	57,500	58,000	231,291
Other Recurrent Expenditure	615	100	300	350	400	1,150
Losses and Write Off	453	-	-	-	-	-
Implementation of the Official Languages Policy	162	100	300	350	400	1,150
Capital Expenditure	5,764,332	4,739,150	7,718,620	9,168,000	6,857,200	28,482,970
Rehabilitation and Improvement of Capital Assets	2,426,598	2,186,628	3,400,000	3,420,000	3,435,000	12,441,628
Buildings and Structures	76,812	86,546	200,000	210,000	220,000	716,546
Plant, Machinery and Equipment	2,277,810	1,950,607	3,000,000	3,000,000	3,000,000	10,950,607
Vehicles	71,976	149,475	200,000	210,000	215,000	774,475
Acquisition of Capital Assets	2,264,057	1,257,657	2,398,620	2,268,000	1,672,000	7,596,277
Vehicles	1,428,410	-	-	-	-	-
Furniture and Office Equipment	55,570	59,695	150,000	82,000	84,000	375,695
Plant, Machinery and Equipment	313,102	600,947	1,372,000	1,448,000	800,000	4,220,947
Buildings and Structures	466,975	597,015	838,620	700,000	750,000	2,885,635
Capital Payment for Leased Vehicles	-	-	38,000	38,000	38,000	114,000
Capacity Building	838,904	396,291	750,000	750,000	750,000	2,646,291
Staff Training	838,904	396,291	750,000	750,000	750,000	2,646,291
Other Capital Expenditure	234,773	898,574	1,170,000	2,730,000	1,000,200	5,798,774
Infrastructure Development	202,358	856,855	950,000	2,150,000	540,200	4,497,055
Other	32,415	41,719	220,000	580,000	460,000	1,301,719
Total Expenditure	56,376,468	56,378,805	61,551,220	65,041,650	64,108,450	247,080,125
Total Financing	56,376,468	56,378,805	61,551,220	65,041,650	64,108,450	247,080,125
Domestic	56,376,468	56,378,805	61,451,220	64,641,650	63,808,450	246,280,125
Foreign	-	-	100,000	400,000	300,000	800,000

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	10	1
Secondary Level	132	87
Primary Level	1,768	1,363
Other (Casual/Temporary/Contract etc.)	194	182
Total	2,112	1,640

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			30,704,009	31,368,851	31,132,800	32,796,450	33,834,600	129,132,701
Personal Emoluments			29,624,221	30,350,904	29,889,000	31,515,000	32,515,000	124,269,904
1001		Salaries and Wages	16,398,442	17,623,276	17,339,000	18,000,000	18,500,000	71,462,276
1002		Overtime and Holiday Payments	12,628	9,639	15,000	15,000	15,000	54,639
1003		Other Allowances	13,213,151	12,717,989	12,535,000	13,500,000	14,000,000	52,752,989
Travelling Expenses			67,501	17,086	68,000	69,500	70,000	224,586
1101		Domestic	2,401	1,348	3,000	3,500	4,000	11,848
1102		Foreign	65,100	15,738	65,000	66,000	66,000	212,738
Supplies			600,310	656,622	773,000	791,500	811,000	3,032,122
1201		Stationery and Office Requisites	8,596	6,327	13,000	13,500	14,000	46,827
1202		Fuel	120,505	114,174	130,000	132,000	135,000	511,174
1203		Diets and Uniforms	94,096	48,546	100,000	105,000	110,000	363,546
1204		Medical Supplies	286,749	370,748	410,000	420,000	430,000	1,630,748
1205		Other	90,364	116,827	120,000	121,000	122,000	479,827
Maintenance Expenditure			59,667	80,304	93,000	99,100	104,700	377,104
1301		Vehicles	49,738	68,791	80,000	85,000	90,000	323,791
1302		Plant and Machinery	4,614	8,809	7,000	7,600	7,700	31,109
1303		Buildings and Structures	5,315	2,704	6,000	6,500	7,000	22,204
Services			296,418	204,544	250,500	261,500	273,500	990,044
1401		Transport	140,920	85,592	30,000	35,000	40,000	190,592
1402		Postal and Communication	16,382	12,489	23,000	23,500	24,000	82,989
1403		Electricity and Water	109,448	62,531	130,000	135,000	140,000	467,531
1404		Rents and Local Taxes	6,598	10,796	26,000	26,000	27,000	89,796
1409		Other	23,070	33,136	41,500	42,000	42,500	159,136
Transfers			55,277	59,291	59,000	59,500	60,000	237,791
1501		Welfare Programmes	-	500	2,000	2,000	2,000	6,500
1506		Property Loan Interest to Public Servants	55,277	58,791	57,000	57,500	58,000	231,291
Other Recurrent Expenditure			615	100	300	350	400	1,150
1701		Losses and Write Off	453	-	-	-	-	-
1703		Implementation of the Official Languages Policy	162	100	300	350	400	1,150
Capital Expenditure			1,008,124	1,190,758	1,783,000	2,850,000	1,240,200	7,063,958
Capacity Building			698,128	392,082	700,000	700,000	700,000	2,492,082
2401		Staff Training	698,128	392,082	700,000	700,000	700,000	2,492,082
001		Development of Naval Academy	-	-	133,000	-	-	133,000
2104		Buildings and Structures	-	-	133,000	-	-	133,000
003		Income Generated Commercial Projects	32,415	41,719	100,000	100,000	100,000	341,719
2509		Other *	32,415	41,719	100,000	100,000	100,000	341,719
005		Construction of Quay at Dockyard - Trincomalee	136,805	752,748	800,000	2,000,000	390,200	3,942,948
2506		Infrastructure Development	136,805	752,748	800,000	2,000,000	390,200	3,942,948
006		International Fleet Exercise	140,776	4,209	50,000	50,000	50,000	154,209
2401		Staff Training	140,776	4,209	50,000	50,000	50,000	154,209
Total Expenditure			31,712,133	32,559,609	32,915,800	35,646,450	35,074,800	136,196,659
Total Financing			31,712,133	32,559,609	32,915,800	35,646,450	35,074,800	136,196,659
Domestic			31,712,133	32,559,609	32,915,800	35,646,450	35,074,800	136,196,659
11		Domestic Funds	31,712,133	32,559,609	32,915,800	35,646,450	35,074,800	136,196,659

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	4,807,603	4,499,518	5,075,400	5,109,200	5,130,750	19,814,868
		Supplies	4,696,094	4,413,523	4,850,400	4,881,000	4,899,500	19,044,423
1201		Stationery and Office Requisites	12,832	9,015	13,500	14,000	14,500	51,015
1202		Fuel	2,274,170	2,417,580	2,410,000	2,420,000	2,430,000	9,677,580
1203		Diets and Uniforms	2,381,130	1,923,028	2,206,900	2,225,000	2,230,000	8,584,928
1205		Other	27,962	63,900	220,000	222,000	225,000	730,900
		Maintenance Expenditure	6,748	11,587	13,000	13,200	13,250	51,037
1302		Plant and Machinery	6,748	11,587	13,000	13,200	13,250	51,037
		Services	104,761	74,408	212,000	215,000	218,000	719,408
1401		Transport	31,643	7,516	32,000	33,000	34,000	106,516
1403		Electricity and Water	32,736	25,980	135,000	136,000	137,000	433,980
1409		Other	40,382	40,912	45,000	46,000	47,000	178,912
		Capital Expenditure	3,213,885	1,284,304	2,792,000	3,178,000	2,360,000	9,614,304
		Rehabilitation and Improvement of Capital Assets	1,785,475	1,284,304	2,000,000	2,000,000	2,000,000	7,284,304
2002		Plant, Machinery and Equipment	1,785,475	1,284,304	2,000,000	2,000,000	2,000,000	7,284,304
		Acquisition of Capital Assets	-	-	270,000	-	-	270,000
2103		Plant, Machinery and Equipment	-	-	270,000	-	-	270,000
001		Purchase of 02 Advanced Offshore Patrol Vessels (GOSL-India)	1,428,410	-	-	-	-	-
2101		Vehicles	1,428,410	-	-	-	-	-
	17		1,428,410	-	-	-	-	-
003		Pakistan Line of Credit	-	-	120,000	480,000	360,000	960,000
2509		Other	-	-	120,000	480,000	360,000	960,000
	12		-	-	100,000	400,000	300,000	800,000
	17		-	-	20,000	80,000	60,000	160,000
004		Modernization of VHF UHF Communication System	-	-	402,000	698,000	-	1,100,000
2103		Plant, Machinery and Equipment	-	-	402,000	698,000	-	1,100,000
		Total Expenditure	8,021,488	5,783,822	7,867,400	8,287,200	7,490,750	29,429,172
		Total Financing	8,021,488	5,783,822	7,867,400	8,287,200	7,490,750	29,429,172
		Domestic	8,021,488	5,783,822	7,767,400	7,887,200	7,190,750	28,629,172
11		Domestic Funds	6,593,078	5,783,822	7,747,400	7,807,200	7,130,750	28,469,172
17		Foreign Finance Associated Costs	1,428,410	-	20,000	80,000	60,000	160,000
		Foreign	-	-	100,000	400,000	300,000	800,000
12		Foreign Loans	-	-	100,000	400,000	300,000	800,000

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	6,159,586	6,573,052	6,810,000	6,965,000	7,116,000	27,464,052
		Travelling Expenses	49,099	10,000	30,000	30,000	30,000	100,000
1102		Foreign	49,099	10,000	30,000	30,000	30,000	100,000
		Supplies	4,834,555	5,095,566	5,344,500	5,466,000	5,582,000	21,488,066
1201		Stationery and Office Requisites	60,234	101,221	84,500	86,000	87,000	358,721
1202		Fuel	1,473,088	1,054,867	1,260,000	1,270,000	1,275,000	4,859,867
1203		Diets and Uniforms	3,061,224	3,634,835	3,600,000	3,700,000	3,800,000	14,734,835
1205		Other	240,009	304,643	400,000	410,000	420,000	1,534,643
		Maintenance Expenditure	359,286	393,074	456,500	471,000	487,000	1,807,574
1301		Vehicles	288,989	301,171	350,000	360,000	370,000	1,381,171
1302		Plant and Machinery	13,812	16,708	25,000	26,000	27,000	94,708
1303		Buildings and Structures	56,485	75,195	81,500	85,000	90,000	331,695
		Services	916,646	1,074,412	979,000	998,000	1,017,000	4,068,412
1401		Transport	54,087	169,644	210,000	215,000	220,000	814,644
1402		Postal and Communication	48,544	57,781	50,000	52,000	54,000	213,781
1403		Electricity and Water	631,175	679,231	500,000	510,000	520,000	2,209,231
1406		Interest Payment for Leased Vehicles	-	-	31,000	32,000	33,000	96,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	105,013	93,006	98,000	98,000	98,000	387,006
1409		Other	77,827	74,750	90,000	91,000	92,000	347,750
		Capital Expenditure	1,542,323	2,264,088	3,143,620	3,140,000	3,257,000	11,804,708
		Rehabilitation and Improvement of Capital Assets	641,123	902,324	1,400,000	1,420,000	1,435,000	5,157,324
2001		Buildings and Structures	76,812	86,546	200,000	210,000	220,000	716,546
2002		Plant, Machinery and Equipment	492,335	666,303	1,000,000	1,000,000	1,000,000	3,666,303
2003		Vehicles	71,976	149,475	200,000	210,000	215,000	774,475
		Acquisition of Capital Assets	782,441	1,202,201	1,538,000	1,570,000	1,672,000	5,982,201
2102		Furniture and Office Equipment	55,570	59,695	150,000	82,000	84,000	375,695
2103		Plant, Machinery and Equipment	313,102	600,947	700,000	750,000	800,000	2,850,947
2104		Buildings and Structures	413,769	541,559	650,000	700,000	750,000	2,641,559
2108		Capital Payment for Leased Vehicles	-	-	38,000	38,000	38,000	114,000
		Other Capital Expenditure	65,553	104,107	150,000	150,000	150,000	554,107
2506		Infrastructure Development	65,553	104,107	150,000	150,000	150,000	554,107
001		Relocation of Navy Camps in North and East Province	53,206	55,456	55,620	-	-	111,076
2104		Buildings and Structures	53,206	55,456	55,620	-	-	111,076
		Total Expenditure	7,701,909	8,837,140	9,953,620	10,105,000	10,373,000	39,268,760
		Total Financing	7,701,909	8,837,140	9,953,620	10,105,000	10,373,000	39,268,760
		Domestic	7,701,909	8,837,140	9,953,620	10,105,000	10,373,000	39,268,760
11		Domestic Funds	7,701,909	8,837,140	9,953,620	10,105,000	10,373,000	39,268,760

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
	Recurrent Expenditure	8,940,938	9,198,234	10,814,400	11,003,000	11,169,900	42,185,534
	Personal Emoluments	7,956,468	8,536,326	10,027,400	10,100,000	10,200,000	38,863,726
1001	Salaries and Wages	4,031,643	4,594,910	5,561,000	5,600,000	5,650,000	21,405,910
1003	Other Allowances	3,924,825	3,941,416	4,466,400	4,500,000	4,550,000	17,457,816
	Supplies	943,656	613,267	714,000	821,500	879,700	3,028,467
1201	Stationery and Office Requisites	2,948	1,334	4,000	4,500	4,700	14,534
1202	Fuel	191,657	147,582	200,000	205,000	210,000	762,582
1203	Diets and Uniforms	749,051	460,351	500,000	600,000	650,000	2,210,351
1205	Other	-	4,000	10,000	12,000	15,000	41,000
	Maintenance Expenditure	16,168	24,218	37,500	43,000	48,000	152,718
1301	Vehicles	16,168	22,946	35,000	40,000	45,000	142,946
1303	Buildings and Structures	-	1,272	2,500	3,000	3,000	9,772
	Services	24,646	24,423	35,500	38,500	42,200	140,623
1402	Postal and Communication	5,513	4,500	7,000	7,500	8,000	27,000
1403	Electricity and Water	11,772	11,766	20,000	22,000	25,000	78,766
1409	Other	7,361	8,157	8,500	9,000	9,200	34,857
	Total Expenditure	8,940,938	9,198,234	10,814,400	11,003,000	11,169,900	42,185,534
	Total Financing	8,940,938	9,198,234	10,814,400	11,003,000	11,169,900	42,185,534
	Domestic	8,940,938	9,198,234	10,814,400	11,003,000	11,169,900	42,185,534
11	Domestic Funds	8,940,938	9,198,234	10,814,400	11,003,000	11,169,900	42,185,534

**Head 224 - Sri Lanka Air Force
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	35,598,677	37,746,699	39,948,100	42,057,200	43,929,800	163,681,799
Personal Emoluments	28,170,079	29,930,944	30,672,400	32,599,300	34,219,300	127,421,944
Salaries and Wages	15,026,265	16,568,029	17,200,700	18,250,000	19,150,000	71,168,729
Overtime and Holiday Payments	57,461	37,302	48,700	49,300	49,300	184,602
Other Allowances	13,086,353	13,325,613	13,423,000	14,300,000	15,020,000	56,068,613
Travelling Expenses	83,287	29,866	62,000	62,800	63,900	218,566
Domestic	24,031	13,899	22,000	22,800	23,900	82,599
Foreign	59,256	15,967	40,000	40,000	40,000	135,967
Supplies	4,527,446	4,718,814	5,933,450	6,043,200	6,227,000	22,922,464
Stationery and Office Requisites	36,418	27,999	35,450	36,300	37,000	136,749
Fuel	1,370,981	1,021,969	1,530,000	1,553,000	1,580,000	5,684,969
Diets and Uniforms	2,764,101	3,175,188	3,505,000	3,575,000	3,715,000	13,970,188
Medical Supplies	155,730	177,976	180,000	190,000	200,000	747,976
Other	200,216	315,682	683,000	688,900	695,000	2,382,582
Maintenance Expenditure	1,528,519	1,537,246	1,755,000	1,797,000	1,833,600	6,922,846
Vehicles	225,930	213,529	255,000	267,000	278,600	1,014,129
Plant and Machinery	1,231,617	1,260,577	1,425,000	1,450,000	1,475,000	5,610,577
Buildings and Structures	70,972	63,140	75,000	80,000	80,000	298,140
Services	1,171,464	1,407,931	1,404,300	1,430,700	1,459,600	5,702,531
Transport	151,099	215,619	192,000	195,000	198,000	800,619
Postal and Communication	45,364	50,870	45,000	46,550	47,900	190,320
Electricity and Water	721,869	871,045	865,000	885,000	908,000	3,529,045
Rents and Local Taxes	4,253	10,087	5,300	5,300	5,500	26,187
Lease Rental for Vehicles procured Under Operational Leasing	144,941	137,746	137,000	137,000	137,000	548,746
Other	103,938	122,564	160,000	161,850	163,200	607,614
Transfers	117,882	121,898	120,950	124,200	126,400	493,448
Property Loan Interest to Public Servants	57,714	48,208	50,000	52,000	53,000	203,208
Other	60,168	73,690	70,950	72,200	73,400	290,240
Capital Expenditure	3,961,269	6,490,166	11,656,490	13,215,320	11,840,000	43,201,976
Rehabilitation and Improvement of Capital Assets	1,499,975	3,108,865	3,887,000	4,403,000	4,924,000	16,322,865
Buildings and Structures	116,990	156,617	200,000	210,000	225,000	791,617
Plant, Machinery and Equipment	1,274,247	2,813,064	3,512,000	4,013,000	4,514,000	14,852,064
Vehicles	108,738	139,184	175,000	180,000	185,000	679,184
Acquisition of Capital Assets	1,521,092	2,682,681	6,174,490	5,086,320	4,073,000	18,016,491
Vehicles	240,307	1,329,360	2,132,490	1,113,320	-	4,575,170
Furniture and Office Equipment	59,868	127,323	107,000	108,000	108,000	450,323
Plant, Machinery and Equipment	908,720	822,511	3,165,000	3,365,000	3,465,000	10,817,511
Buildings and Structures	312,197	403,487	770,000	500,000	500,000	2,173,487
Capacity Building	454,187	211,214	570,000	570,000	570,000	1,921,214
Staff Training	454,187	211,214	570,000	570,000	570,000	1,921,214
Other Capital Expenditure	486,015	487,406	1,025,000	3,156,000	2,273,000	6,941,406
Other	486,015	487,406	1,025,000	3,156,000	2,273,000	6,941,406
Total Expenditure	39,559,946	44,236,865	51,604,590	55,272,520	55,769,800	206,883,775
Total Financing	39,559,946	44,236,865	51,604,590	55,272,520	55,769,800	206,883,775
Domestic	39,559,946	44,036,484	51,304,590	53,072,520	54,314,800	202,728,394
Foreign	-	200,381	300,000	2,200,000	1,455,000	4,155,381

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	5	3
Secondary Level	173	104
Primary Level	2,878	2,620
Other (Casual/Temporary/Contract etc.)		
Total	3,064	2,734

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			11,792,389	10,450,548	12,193,605	13,078,400	13,890,800	49,613,353
Personal Emoluments			10,489,225	9,079,281	9,198,300	10,018,400	10,718,400	39,014,381
1001		Salaries and Wages	5,332,964	5,682,306	5,540,900	6,000,000	6,500,000	23,723,206
1002		Overtime and Holiday Payments	37,398	18,209	18,400	18,400	18,400	73,409
1003		Other Allowances	5,118,863	3,378,766	3,639,000	4,000,000	4,200,000	15,217,766
Travelling Expenses			72,909	22,330	47,500	48,000	48,500	166,330
1101		Domestic	13,653	6,363	7,500	8,000	8,500	30,363
1102		Foreign	59,256	15,967	40,000	40,000	40,000	135,967
Supplies			828,055	792,397	2,549,150	2,606,700	2,712,500	8,660,747
1201		Stationery and Office Requisites	23,526	18,453	25,000	25,500	26,000	94,953
1202		Fuel	327,536	363,863	370,000	375,000	380,000	1,488,863
1203		Diets and Uniforms	474,690	406,961	2,148,150	2,200,000	2,300,000	7,055,111
1205		Other	2,303	3,120	6,000	6,200	6,500	21,820
Maintenance Expenditure			24,145	13,541	25,000	25,500	25,600	89,641
1301		Vehicles	24,145	13,541	25,000	25,500	25,600	89,641
Services			293,077	471,568	288,655	291,800	295,800	1,347,823
1402		Postal and Communication	15,136	14,530	17,355	17,500	18,000	67,385
1403		Electricity and Water	272,912	444,442	262,500	265,000	268,000	1,239,942
1404		Rents and Local Taxes	4,253	10,087	5,300	5,300	5,500	26,187
1409		Other	776	2,509	3,500	4,000	4,300	14,309
Transfers			84,978	71,431	85,000	88,000	90,000	334,431
1506		Property Loan Interest to Public Servants	57,714	48,208	50,000	52,000	53,000	203,208
1508		Other	27,264	23,223	35,000	36,000	37,000	131,223
Capital Expenditure			1,214,007	644,553	1,634,000	1,270,000	1,280,000	4,828,553
Rehabilitation and Improvement of Capital Assets			23,427	18,452	77,000	82,000	92,000	269,452
2001		Buildings and Structures	22,553	17,091	75,000	80,000	90,000	262,091
2002		Plant, Machinery and Equipment	874	1,361	2,000	2,000	2,000	7,361
Acquisition of Capital Assets			250,378	138,643	17,000	18,000	18,000	191,643
2101		Vehicles	240,307	129,360	-	-	-	129,360
2102		Furniture and Office Equipment	4,626	4,391	7,000	8,000	8,000	27,391
2103		Plant, Machinery and Equipment	5,445	4,892	10,000	10,000	10,000	34,892
Capacity Building			454,187	211,214	570,000	570,000	570,000	1,921,214
2401		Staff Training	454,187	211,214	570,000	570,000	570,000	1,921,214
001		Establishment a Base Maintenance Centre (BMC)	-	-	370,000	-	-	370,000
2104		Buildings and Structures	-	-	370,000	-	-	370,000
002		Income Generated Commercial Projects	60,464	63,494	100,000	100,000	100,000	363,494
2509		Other *	60,464	63,494	100,000	100,000	100,000	363,494
003		UN Peace Keeping Missions	425,551	212,750	500,000	500,000	500,000	1,712,750
2509		Other *	425,551	212,750	500,000	500,000	500,000	1,712,750
Total Expenditure			13,006,396	11,095,101	13,827,605	14,348,400	15,170,800	54,441,906
Total Financing			13,006,396	11,095,101	13,827,605	14,348,400	15,170,800	54,441,906
Domestic			13,006,396	11,095,101	13,827,605	14,348,400	15,170,800	54,441,906
11		Domestic Funds	13,006,396	11,095,101	13,827,605	14,348,400	15,170,800	54,441,906

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

HEAD - 224 Sri Lanka Air Force
1 - Operational Activities
02 - Air, Ground and Non-Military Operations

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	10,264,637	13,002,139	11,983,650	12,651,150	13,065,500	50,702,439
		Personal Emoluments	7,770,555	10,301,588	10,164,400	10,819,000	11,219,000	42,503,988
1001		Salaries and Wages	4,633,201	5,186,994	5,600,000	6,000,000	6,200,000	22,986,994
1002		Overtime and Holiday Payments	17,651	9,783	18,400	19,000	19,000	66,183
1003		Other Allowances	3,119,703	5,104,811	4,546,000	4,800,000	5,000,000	19,450,811
		Travelling Expenses	5,188	2,785	7,500	7,600	7,700	25,585
1101		Domestic	5,188	2,785	7,500	7,600	7,700	25,585
		Supplies	2,177,054	2,304,882	1,475,500	1,483,500	1,491,000	6,754,882
1202		Fuel	650,870	276,920	705,000	708,000	710,000	2,399,920
1203		Diets and Uniforms	1,517,654	2,021,831	750,500	755,000	760,000	4,287,331
1205		Other	8,530	6,131	20,000	20,500	21,000	67,631
		Maintenance Expenditure	32,111	31,175	35,000	36,000	37,000	139,175
1301		Vehicles	32,030	31,175	35,000	36,000	37,000	139,175
1302		Plant and Machinery	81	-	-	-	-	-
		Services	254,883	322,709	285,300	288,850	294,400	1,191,259
1402		Postal and Communication	15,296	24,531	21,000	22,000	22,500	90,031
1403		Electricity and Water	238,187	297,453	262,500	265,000	270,000	1,094,953
1409		Other	1,400	725	1,800	1,850	1,900	6,275
		Transfers	24,846	39,000	15,950	16,200	16,400	87,550
1508		Other	24,846	39,000	15,950	16,200	16,400	87,550
		Capital Expenditure	150,646	70,106	169,000	169,500	170,000	578,606
		Rehabilitation and Improvement of Capital Assets	25,986	16,817	44,000	44,500	45,000	150,317
2001		Buildings and Structures	23,063	14,759	40,000	40,000	40,000	134,759
2002		Plant, Machinery and Equipment	2,923	2,058	4,000	4,500	5,000	15,558
		Acquisition of Capital Assets	124,660	53,289	125,000	125,000	125,000	428,289
2103		Plant, Machinery and Equipment	124,660	53,289	125,000	125,000	125,000	428,289
		Total Expenditure	10,415,283	13,072,245	12,152,650	12,820,650	13,235,500	51,281,045
		Total Financing	10,415,283	13,072,245	12,152,650	12,820,650	13,235,500	51,281,045
		Domestic	10,415,283	13,072,245	12,152,650	12,820,650	13,235,500	51,281,045
11		Domestic Funds	10,415,283	13,072,245	12,152,650	12,820,650	13,235,500	51,281,045

HEAD - 224 Sri Lanka Air Force
1 - Operational Activities
03 - Engineering and Logistics Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	7,093,299	7,481,496	8,406,920	8,575,000	8,769,900	33,233,316
		Personal Emoluments	4,248,166	4,472,420	4,811,800	4,910,000	5,030,000	19,224,220
1001		Salaries and Wages	2,090,033	2,265,283	2,509,800	2,600,000	2,700,000	10,075,083
1002		Overtime and Holiday Payments	2,412	7,510	10,000	10,000	10,000	37,510
1003		Other Allowances	2,155,721	2,199,627	2,292,000	2,300,000	2,320,000	9,111,627
		Travelling Expenses	3,990	3,939	5,800	6,000	6,500	22,239
1101		Domestic	3,990	3,939	5,800	6,000	6,500	22,239
		Supplies	873,390	961,345	1,180,700	1,195,800	1,221,000	4,558,845
1201		Stationery and Office Requisites	12,892	9,546	10,450	10,800	11,000	41,796
1202		Fuel	222,179	234,752	255,000	260,000	270,000	1,019,752
1203		Diets and Uniforms	454,445	414,302	265,250	270,000	280,000	1,229,552
1205		Other	183,874	302,745	650,000	655,000	660,000	2,267,745
		Maintenance Expenditure	1,459,727	1,487,084	1,680,000	1,720,000	1,755,000	6,642,084
1301		Vehicles	157,219	163,367	180,000	190,000	200,000	733,367
1302		Plant and Machinery	1,231,536	1,260,577	1,425,000	1,450,000	1,475,000	5,610,577
1303		Buildings and Structures	70,972	63,140	75,000	80,000	80,000	298,140
		Services	499,968	545,241	708,620	723,200	737,400	2,714,461
1401		Transport	151,099	215,619	192,000	195,000	198,000	800,619
1402		Postal and Communication	8,994	8,519	4,920	5,200	5,400	24,039
1403		Electricity and Water	93,172	64,027	220,000	230,000	240,000	754,027
1408		Lease Rental for Vehicles procured Under Operational Leasing	144,941	137,746	137,000	137,000	137,000	548,746
1409		Other	101,762	119,330	154,700	156,000	157,000	587,030
		Transfers	8,058	11,467	20,000	20,000	20,000	71,467
1508		Other	8,058	11,467	20,000	20,000	20,000	71,467
		Capital Expenditure	2,562,381	5,749,632	9,787,490	11,709,320	10,318,000	37,564,442
		Rehabilitation and Improvement of Capital Assets	1,433,197	3,063,126	3,730,000	4,240,000	4,745,000	15,778,126
2001		Buildings and Structures	56,382	116,506	55,000	60,000	60,000	291,506
2002		Plant, Machinery and Equipment	1,268,077	2,807,436	3,500,000	4,000,000	4,500,000	14,807,436
2003		Vehicles	108,738	139,184	175,000	180,000	185,000	679,184
		Acquisition of Capital Assets	1,129,184	1,275,344	3,500,000	3,800,000	3,900,000	12,475,344
2102		Furniture and Office Equipment	55,242	122,932	100,000	100,000	100,000	422,932
2103		Plant, Machinery and Equipment	761,745	748,925	3,000,000	3,200,000	3,300,000	10,248,925
2104		Buildings and Structures	312,197	403,487	400,000	500,000	500,000	1,803,487
002		Indian Line of Credit	-	211,162	200,000	2,430,000	1,673,000	4,514,162
2509		Other	-	211,162	200,000	2,430,000	1,673,000	4,514,162
	12		-	200,381	150,000	2,074,000	1,455,000	3,879,381
	17		-	10,781	50,000	356,000	218,000	634,781
003		06 Nos of PT 6 Primary Air Craft	-	-	56,230	-	-	56,230
2101		Vehicles	-	-	56,230	-	-	56,230
004		02 Nos of Y - 12 Light Transport Air Craft	-	1,200,000	1,439,760	1,079,820	-	3,719,580
2101		Vehicles	-	1,200,000	1,439,760	1,079,820	-	3,719,580
005		Pakistan Line of Credit	-	-	225,000	126,000	-	351,000
2509		Other	-	-	225,000	126,000	-	351,000
	12		-	-	150,000	126,000	-	276,000
	17		-	-	75,000	-	-	75,000
006		4 Nos of Used Trainer Helicopters	-	-	636,500	33,500	-	670,000
2101		Vehicles	-	-	636,500	33,500	-	670,000
		Total Expenditure	9,655,680	13,231,128	18,194,410	20,284,320	19,087,900	70,797,758

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		9,655,680	13,231,128	18,194,410	20,284,320	19,087,900	70,797,758
Domestic		9,655,680	13,030,747	17,894,410	18,084,320	17,632,900	66,642,377
11	Domestic Funds	9,655,680	13,019,966	17,769,410	17,728,320	17,414,900	65,932,596
17	Foreign Finance Associated Costs	-	10,781	125,000	356,000	218,000	709,781
	Foreign	-	200,381	300,000	2,200,000	1,455,000	4,155,381
12	Foreign Loans	-	200,381	300,000	2,200,000	1,455,000	4,155,381

HEAD - 224 Sri Lanka Air Force
1 - Operational Activities
04 - Volunteer Force, Health and Welfare

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			6,448,352	6,812,516	7,363,925	7,752,650	8,203,600	30,132,691
Personal Emoluments			5,662,133	6,077,655	6,497,900	6,851,900	7,251,900	26,679,355
1001		Salaries and Wages	2,970,067	3,433,446	3,550,000	3,650,000	3,750,000	14,383,446
1002		Overtime and Holiday Payments	-	1,800	1,900	1,900	1,900	7,500
1003		Other Allowances	2,692,066	2,642,409	2,946,000	3,200,000	3,500,000	12,288,409
Travelling Expenses			1,200	812	1,200	1,200	1,200	4,412
1101		Domestic	1,200	812	1,200	1,200	1,200	4,412
Supplies			648,947	660,190	728,100	757,200	802,500	2,947,990
1202		Fuel	170,396	146,434	200,000	210,000	220,000	776,434
1203		Diets and Uniforms	317,312	332,094	341,100	350,000	375,000	1,398,194
1204		Medical Supplies	155,730	177,976	180,000	190,000	200,000	747,976
1205		Other	5,509	3,686	7,000	7,200	7,500	25,386
Maintenance Expenditure			12,536	5,446	15,000	15,500	16,000	51,946
1301		Vehicles	12,536	5,446	15,000	15,500	16,000	51,946
Services			123,536	68,413	121,725	126,850	132,000	448,988
1402		Postal and Communication	5,938	3,290	1,725	1,850	2,000	8,865
1403		Electricity and Water	117,598	65,123	120,000	125,000	130,000	440,123
Capital Expenditure			34,235	25,875	66,000	66,500	72,000	230,375
Rehabilitation and Improvement of Capital Assets			17,365	10,470	36,000	36,500	42,000	124,970
2001		Buildings and Structures	14,992	8,261	30,000	30,000	35,000	103,261
2002		Plant, Machinery and Equipment	2,373	2,209	6,000	6,500	7,000	21,709
Acquisition of Capital Assets			16,870	15,405	30,000	30,000	30,000	105,405
2103		Plant, Machinery and Equipment	16,870	15,405	30,000	30,000	30,000	105,405
Total Expenditure			6,482,587	6,838,391	7,429,925	7,819,150	8,275,600	30,363,066
Total Financing			6,482,587	6,838,391	7,429,925	7,819,150	8,275,600	30,363,066
Domestic			6,482,587	6,838,391	7,429,925	7,819,150	8,275,600	30,363,066
11		Domestic Funds	6,482,587	6,838,391	7,429,925	7,819,150	8,275,600	30,363,066

**Head 325 - Department of Sri Lanka Coast Guard
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	71,118	47,412	71,000	73,950	76,900	269,262	
Personal Emoluments	131	247	250	250	250	997	
Salaries and Wages	131	247	250	250	250	997	
Travelling Expenses	394	271	400	500	500	1,671	
Domestic	242	196	250	300	300	1,046	
Foreign	152	75	150	200	200	625	
Supplies	32,632	22,525	34,500	35,900	37,650	130,575	
Stationery and Office Requisites	4,967	4,940	5,000	5,500	5,750	21,190	
Fuel	1,429	1,275	2,000	2,200	2,500	7,975	
Diets and Uniforms	9,338	5,445	10,000	10,200	10,400	36,045	
Other	16,898	10,865	17,500	18,000	19,000	65,365	
Maintenance Expenditure	10,530	6,360	12,500	13,000	13,350	45,210	
Vehicles	5,805	3,943	7,000	7,200	7,350	25,493	
Plant and Machinery	2,247	1,282	3,000	3,200	3,300	10,782	
Buildings and Structures	2,478	1,135	2,500	2,600	2,700	8,935	
Services	27,426	17,984	23,300	24,250	25,100	90,634	
Transport	359	1,111	2,800	2,850	2,900	9,661	
Postal and Communication	2,999	2,709	3,000	3,200	3,300	12,209	
Electricity and Water	10,700	9,824	12,000	12,500	13,000	47,324	
Rents and Local Taxes	247	280	500	500	500	1,780	
Other	13,121	4,060	5,000	5,200	5,400	19,660	
Other Recurrent Expenditure	5	25	50	50	50	175	
Implementation of the Official Languages Policy	5	25	50	50	50	175	
Capital Expenditure	271,380	173,834	211,000	216,500	217,500	818,834	
Rehabilitation and Improvement of Capital Assets	212,742	136,587	156,000	161,500	162,500	616,587	
Buildings and Structures	6,939	4,484	7,000	7,000	7,500	25,984	
Plant, Machinery and Equipment	203,732	125,357	145,000	150,000	150,000	570,357	
Vehicles	2,071	6,746	4,000	4,500	5,000	20,246	
Acquisition of Capital Assets	42,083	18,571	29,000	29,000	29,000	105,571	
Vehicles	12,170	-	-	-	-	-	
Furniture and Office Equipment	2,722	4,480	4,000	4,000	4,000	16,480	
Plant, Machinery and Equipment	20,002	6,103	15,000	15,000	15,000	51,103	
Buildings and Structures	7,174	7,988	10,000	10,000	10,000	37,988	
Software Development	15	-	-	-	-	-	
Capacity Building	16,555	18,676	26,000	26,000	26,000	96,676	
Staff Training	16,555	18,676	26,000	26,000	26,000	96,676	
Total Expenditure	342,498	221,246	282,000	290,450	294,400	1,088,096	
Total Financing	342,498	221,246	282,000	290,450	294,400	1,088,096	
Domestic	342,498	221,246	282,000	290,450	294,400	1,088,096	

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	01	01

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	71,118	47,412	71,000	73,950	76,900	269,262
		Personal Emoluments	131	247	250	250	250	997
1001		Salaries and Wages	131	247	250	250	250	997
		Travelling Expenses	394	271	400	500	500	1,671
1101		Domestic	242	196	250	300	300	1,046
1102		Foreign	152	75	150	200	200	625
		Supplies	32,632	22,525	34,500	35,900	37,650	130,575
1201		Stationery and Office Requisites	4,967	4,940	5,000	5,500	5,750	21,190
1202		Fuel	1,429	1,275	2,000	2,200	2,500	7,975
1203		Diets and Uniforms	9,338	5,445	10,000	10,200	10,400	36,045
1205		Other	16,898	10,865	17,500	18,000	19,000	65,365
		Maintenance Expenditure	10,530	6,360	12,500	13,000	13,350	45,210
1301		Vehicles	5,805	3,943	7,000	7,200	7,350	25,493
1302		Plant and Machinery	2,247	1,282	3,000	3,200	3,300	10,782
1303		Buildings and Structures	2,478	1,135	2,500	2,600	2,700	8,935
		Services	27,426	17,984	23,300	24,250	25,100	90,634
1401		Transport	359	1,111	2,800	2,850	2,900	9,661
1402		Postal and Communication	2,999	2,709	3,000	3,200	3,300	12,209
1403		Electricity and Water	10,700	9,824	12,000	12,500	13,000	47,324
1404		Rents and Local Taxes	247	280	500	500	500	1,780
1409		Other	13,121	4,060	5,000	5,200	5,400	19,660
		Other Recurrent Expenditure	5	25	50	50	50	175
1703		Implementation of the Official Languages Policy	5	25	50	50	50	175
		Capital Expenditure	271,380	173,834	211,000	216,500	217,500	818,834
		Rehabilitation and Improvement of Capital Assets	212,742	136,587	156,000	161,500	162,500	616,587
2001		Buildings and Structures	6,939	4,484	7,000	7,000	7,500	25,984
2002		Plant, Machinery and Equipment	203,732	125,357	145,000	150,000	150,000	570,357
2003		Vehicles	2,071	6,746	4,000	4,500	5,000	20,246
		Acquisition of Capital Assets	42,083	18,571	29,000	29,000	29,000	105,571
2101		Vehicles	12,170	-	-	-	-	-
2102		Furniture and Office Equipment	2,722	4,480	4,000	4,000	4,000	16,480
2103		Plant, Machinery and Equipment	20,002	6,103	15,000	15,000	15,000	51,103
2104		Buildings and Structures	7,174	7,988	10,000	10,000	10,000	37,988
2106		Software Development	15	-	-	-	-	-
		Capacity Building	16,555	18,676	26,000	26,000	26,000	96,676
2401		Staff Training	16,555	18,676	26,000	26,000	26,000	96,676
		Total Expenditure	342,498	221,246	282,000	290,450	294,400	1,088,096
		Total Financing	342,498	221,246	282,000	290,450	294,400	1,088,096
		Domestic	342,498	221,246	282,000	290,450	294,400	1,088,096
11		Domestic Funds	342,498	221,246	282,000	290,450	294,400	1,088,096

ESTIMATES 2021

State Ministry of National Security, Home Affairs and Disaster Management

Special Priorities

Strengthening the delivery of citizen-centric services provided by District Secretariats and Divisional Secretariats.

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

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

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

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

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

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

District Secretariats

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

Departments

Department of Registrar General

Department of Immigration and Emigration

Department of Meteorology

Statutory Boards/Institutions

Secretariat for Non-Governmental Organizations

National Disaster Management Council

Disaster Management Centre

National Disaster Relief Services Centre

National Building Research Organization

Rakna Arakshana Lanka Ltd.

National Authority for the implementation of Chemical Weapons Convention

National Dangerous Drugs Control Board

Defence Services School
National Defence Fund
Defence Research and Development Centre
Sri Lanka Institute of National Defence Studies
Ranaviru Seva Authority
Api Wenuwen Api Fund

**State Ministry of National Security, Home Affairs & Disaster Management
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	22,245,816	45,207,095	38,928,802	40,358,385	41,803,905	166,298,187
Personal Emoluments	18,267,225	37,879,167	32,153,200	33,340,860	34,508,370	137,881,597
Salaries and Wages	13,105,858	25,707,349	23,336,000	24,134,900	24,923,000	98,101,249
Overtime and Holiday Payments	415,337	538,720	593,800	618,260	646,020	2,396,800
Other Allowances	4,746,030	11,633,098	8,223,400	8,587,700	8,939,350	37,383,548
Travelling Expenses	448,543	1,508,533	611,200	639,670	667,200	3,426,603
Domestic	437,980	1,493,712	595,050	621,570	647,050	3,357,382
Foreign	10,563	14,821	16,150	18,100	20,150	69,221
Supplies	678,224	1,508,226	924,900	965,635	1,010,340	4,409,101
Stationery and Office Requisites	418,995	454,827	542,400	565,850	591,100	2,154,177
Fuel	214,859	471,825	317,520	329,650	342,800	1,461,795
Diets and Uniforms	39,226	356,549	51,680	55,760	60,940	524,929
Medical Supplies	-	3,340	-	-	-	3,340
Other	5,144	221,685	13,300	14,375	15,500	264,860
Maintenance Expenditure	585,655	702,475	854,470	902,345	951,220	3,410,510
Vehicles	238,253	339,786	400,000	413,350	427,500	1,580,636
Plant and Machinery	241,864	214,808	304,775	331,495	358,465	1,209,543
Buildings and Structures	105,538	147,881	149,695	157,500	165,255	620,331
Services	2,040,516	2,762,421	2,991,022	3,094,100	3,199,800	12,047,343
Transport	15,821	37,490	37,160	40,550	43,875	159,075
Postal and Communication	244,423	287,534	323,450	340,300	355,600	1,306,884
Electricity and Water	403,941	632,496	551,750	569,300	590,400	2,343,946
Rents and Local Taxes	405,010	556,926	502,460	510,350	518,450	2,088,186
Lease Rental for Vehicles procured Under Operational Leasing	10,443	9,984	13,000	13,500	14,500	50,984
Other	960,878	1,237,991	1,563,202	1,620,100	1,676,975	6,098,268
Transfers	206,520	842,652	1,389,910	1,411,350	1,462,275	5,106,187
Welfare Programmes	1,118	215,997	225,000	230,000	240,000	910,997
Public Institutions (Personal Emoluments)	-	289,062	516,500	528,000	544,500	1,878,062
Subscriptions and Contributions Fee	7,936	14,375	15,500	16,500	17,500	63,875
Property Loan Interest to Public Servants	194,489	291,996	271,560	283,050	294,925	1,141,531
Other	2,977	31,222	63,350	46,600	51,850	193,022
Public Institutions (Other Operational Expenditure)	-	-	298,000	307,200	313,500	918,700
Other Recurrent Expenditure	19,133	3,621	4,100	4,425	4,700	16,846
Losses and Write Off	16,249	460	-	-	-	460
Implementation of the Official Languages Policy	2,884	3,161	4,100	4,425	4,700	16,386
Capital Expenditure	5,142,237	10,970,695	12,364,800	12,802,825	14,230,845	50,369,165
Rehabilitation and Improvement of Capital Assets	497,078	457,096	886,150	938,220	989,895	3,271,361
Buildings and Structures	394,485	333,544	672,200	712,910	753,420	2,472,074
Plant, Machinery and Equipment	35,974	37,518	63,550	67,460	71,175	239,703
Vehicles	66,619	86,034	150,400	157,850	165,300	559,584
Acquisition of Capital Assets	3,978,685	3,808,102	5,770,800	5,725,055	5,217,400	20,521,357
Furniture and Office Equipment	244,269	285,934	562,600	587,700	614,300	2,050,534
Plant, Machinery and Equipment	162,141	340,952	478,600	501,755	526,300	1,847,607
Buildings and Structures	3,488,925	2,878,187	3,892,900	3,757,100	3,886,400	14,414,587
Land and Land Improvements	6,513	9,927	9,000	9,700	10,500	39,127
Software Development	76,837	293,102	827,700	868,800	179,900	2,169,502
Capital Transfers	-	910,318	753,200	952,700	1,178,800	3,795,018
Public Institutions	-	11,474	108,200	110,700	88,800	319,174
Development Assistance	-	898,844	645,000	842,000	1,090,000	3,475,844
Capacity Building	56,264	46,102	126,550	136,650	145,450	454,752
Staff Training	56,264	46,102	126,550	136,650	145,450	454,752

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	610,210	5,749,077	4,828,100	5,050,200	6,699,300	22,326,677
Restructuring	-	556,015	-	-	-	556,015
Infrastructure Development	-	383,852	703,600	703,700	853,800	2,644,952
Research and Development	-	-	50,000	60,000	70,000	180,000
Other	610,210	4,809,210	4,074,500	4,286,500	5,775,500	18,945,710
Total Expenditure	27,388,053	56,177,790	51,293,602	53,161,210	56,034,750	216,667,352
Total Financing	27,388,053	56,177,790	51,293,602	53,161,210	56,034,750	216,667,352
Domestic	27,388,053	55,899,790	50,311,602	51,806,210	54,634,750	212,652,352
Foreign	-	278,000	982,000	1,355,000	1,400,000	4,015,000

**State Ministry of National Security, Home Affairs & Disaster Management
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
409 -	State Minister of State Security, Home Affairs & Disaster Management						
	Operational Activities	-	21,620,890	11,971,110	12,360,125	12,718,895	58,671,020
	Recurrent Expenditure	-	19,822,435	11,190,810	11,524,005	11,855,450	54,392,700
	Capital Expenditure	-	1,798,455	780,300	836,120	863,445	4,278,320
	Development Activities	-	5,899,050	6,001,990	6,958,610	7,140,855	26,000,505
	Recurrent Expenditure	-	741,670	878,890	886,910	931,955	3,439,425
	Capital Expenditure	-	5,157,380	5,123,100	6,071,700	6,208,900	22,561,080
	Total Expenditure	-	27,519,940	17,973,100	19,318,735	19,859,750	84,671,525
	Recurrent Expenditure	-	20,564,105	12,069,700	12,410,915	12,787,405	57,832,125
	Capital Expenditure	-	6,955,835	5,903,400	6,907,820	7,072,345	26,839,400
226 -	Department of Immigration and Emigration						
	Operational Activities	2,333,842	2,375,660	3,137,802	2,676,200	3,730,550	11,920,212
	Recurrent Expenditure	1,691,606	1,594,760	1,927,302	2,006,500	2,083,050	7,611,612
	Capital Expenditure	642,236	780,900	1,210,500	669,700	1,647,500	4,308,600
	Total Expenditure	2,333,842	2,375,660	3,137,802	2,676,200	3,730,550	11,920,212
254 -	Department of Registrar General						
	Operational Activities	1,671,256	1,890,700	2,105,500	2,197,750	2,283,000	8,476,950
	Recurrent Expenditure	1,617,560	1,827,800	1,997,000	2,083,000	2,162,000	8,069,800
	Capital Expenditure	53,696	62,900	108,500	114,750	121,000	407,150
	Total Expenditure	1,671,256	1,890,700	2,105,500	2,197,750	2,283,000	8,476,950
255 -	District Secretariat - Colombo						
	Operational Activities	1,544,696	1,331,800	1,787,000	2,340,900	2,401,250	7,860,950
	Recurrent Expenditure	827,381	969,600	1,137,500	1,190,100	1,238,650	4,535,850
	Capital Expenditure	717,315	362,200	649,500	1,150,800	1,162,600	3,325,100
	Total Expenditure	1,544,696	1,331,800	1,787,000	2,340,900	2,401,250	7,860,950
256 -	District Secretariat - Gampaha						
	Operational Activities	1,952,915	1,874,800	2,105,000	2,105,700	2,163,900	8,249,400
	Recurrent Expenditure	1,095,816	1,210,800	1,331,500	1,371,500	1,413,500	5,327,300
	Capital Expenditure	857,099	664,000	773,500	734,200	750,400	2,922,100
	Total Expenditure	1,952,915	1,874,800	2,105,000	2,105,700	2,163,900	8,249,400
257 -	District Secretariat - Kalutara						
	Operational Activities	1,180,105	1,175,500	1,446,000	1,495,800	1,545,600	5,662,900
	Recurrent Expenditure	954,289	1,082,900	1,240,500	1,278,500	1,316,500	4,918,400
	Capital Expenditure	225,816	92,600	205,500	217,300	229,100	744,500
	Total Expenditure	1,180,105	1,175,500	1,446,000	1,495,800	1,545,600	5,662,900
258 -	District Secretariat - Kandy						
	Operational Activities	1,360,735	1,466,400	1,634,000	1,692,925	1,755,850	6,549,175
	Recurrent Expenditure	1,240,362	1,404,000	1,501,500	1,552,525	1,604,550	6,062,575
	Capital Expenditure	120,373	62,400	132,500	140,400	151,300	486,600
	Total Expenditure	1,360,735	1,466,400	1,634,000	1,692,925	1,755,850	6,549,175
259 -	District Secretariat - Matale						
	Operational Activities	955,729	1,038,800	970,700	949,025	989,250	3,947,775
	Recurrent Expenditure	653,516	733,600	818,200	858,225	892,250	3,302,275
	Capital Expenditure	302,213	305,200	152,500	90,800	97,000	645,500
	Total Expenditure	955,729	1,038,800	970,700	949,025	989,250	3,947,775

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
					Revised Budget	Estimates	
260 -	District Secretariat - Nuwara - Eliya						
	Operational Activities	503,953	560,600	591,300	618,325	645,350	2,415,575
	Recurrent Expenditure	481,824	539,400	561,800	586,825	611,850	2,299,875
	Capital Expenditure	22,129	21,200	29,500	31,500	33,500	115,700
	Total Expenditure	503,953	560,600	591,300	618,325	645,350	2,415,575
261 -	District Secretariat - Galle						
	Operational Activities	1,543,680	1,684,800	1,712,000	1,906,900	2,053,300	7,357,000
	Recurrent Expenditure	1,191,623	1,317,300	1,397,500	1,439,500	1,482,500	5,636,800
	Capital Expenditure	352,057	367,500	314,500	467,400	570,800	1,720,200
	Total Expenditure	1,543,680	1,684,800	1,712,000	1,906,900	2,053,300	7,357,000
262 -	District Secretariat - Matara						
	Operational Activities	1,128,099	1,173,600	1,367,000	1,384,400	1,447,800	5,372,800
	Recurrent Expenditure	1,004,191	1,091,800	1,199,500	1,254,500	1,310,500	4,856,300
	Capital Expenditure	123,908	81,800	167,500	129,900	137,300	516,500
	Total Expenditure	1,128,099	1,173,600	1,367,000	1,384,400	1,447,800	5,372,800
263 -	District Secretariat - Hambantota						
	Operational Activities	875,593	974,000	1,149,000	1,193,000	1,244,000	4,560,000
	Recurrent Expenditure	793,715	882,200	946,500	978,500	1,017,500	3,824,700
	Capital Expenditure	81,878	91,800	202,500	214,500	226,500	735,300
	Total Expenditure	875,593	974,000	1,149,000	1,193,000	1,244,000	4,560,000
264 -	District Secretariat/ Kachcheri - Jaffna						
	Operational Activities	835,723	938,000	1,001,000	1,042,700	1,086,400	4,068,100
	Recurrent Expenditure	770,760	886,800	927,500	966,100	1,006,700	3,787,100
	Capital Expenditure	64,963	51,200	73,500	76,600	79,700	281,000
	Total Expenditure	835,723	938,000	1,001,000	1,042,700	1,086,400	4,068,100
265 -	District Secretariat/ Kachcheri - Mannar						
	Operational Activities	246,136	295,900	389,000	409,000	429,000	1,522,900
	Recurrent Expenditure	214,315	241,800	284,500	298,500	312,500	1,137,300
	Capital Expenditure	31,821	54,100	104,500	110,500	116,500	385,600
	Total Expenditure	246,136	295,900	389,000	409,000	429,000	1,522,900
266 -	District Secretariat/ Kachcheri - Vavuniya						
	Operational Activities	264,370	292,200	343,000	361,000	379,000	1,375,200
	Recurrent Expenditure	226,240	254,400	281,500	297,500	313,500	1,146,900
	Capital Expenditure	38,130	37,800	61,500	63,500	65,500	228,300
	Total Expenditure	264,370	292,200	343,000	361,000	379,000	1,375,200
267 -	District Secretariat/ Kachcheri - Mullaitivu						
	Operational Activities	256,517	298,700	481,000	501,075	443,150	1,723,925
	Recurrent Expenditure	221,364	257,000	339,500	355,875	374,250	1,326,625
	Capital Expenditure	35,153	41,700	141,500	145,200	68,900	397,300
	Total Expenditure	256,517	298,700	481,000	501,075	443,150	1,723,925
268 -	District Secretariat / Kachcheri - Kilinochchi						
	Operational Activities	261,419	304,700	305,000	320,600	336,000	1,266,300
	Recurrent Expenditure	221,907	253,800	273,500	287,100	300,500	1,114,900
	Capital Expenditure	39,512	50,900	31,500	33,500	35,500	151,400
	Total Expenditure	261,419	304,700	305,000	320,600	336,000	1,266,300
269 -	District Secretariat/ Kachcheri - Batticaloa						
	Operational Activities	813,336	808,700	1,142,000	935,100	979,200	3,865,000
	Recurrent Expenditure	654,416	717,300	794,500	831,100	868,700	3,211,600
	Capital Expenditure	158,920	91,400	347,500	104,000	110,500	653,400
	Total Expenditure	813,336	808,700	1,142,000	935,100	979,200	3,865,000
270 -	District Secretariat - Ampara						
	Operational Activities	956,634	1,078,700	1,209,000	1,254,550	1,300,100	4,842,350
	Recurrent Expenditure	902,739	1,019,500	1,065,500	1,103,650	1,141,800	4,330,450
	Capital Expenditure	53,895	59,200	143,500	150,900	158,300	511,900
	Total Expenditure	956,634	1,078,700	1,209,000	1,254,550	1,300,100	4,842,350

Head	Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget			Projections		Total
271 -	District Secretariat/ Kachcheri - Trincomalee						
	Operational Activities	455,511	553,300	561,000	582,050	603,100	2,299,450
	Recurrent Expenditure	434,648	502,800	535,500	554,550	573,600	2,166,450
	Capital Expenditure	20,863	50,500	25,500	27,500	29,500	133,000
	Total Expenditure	455,511	553,300	561,000	582,050	603,100	2,299,450
272 -	District Secretariat - Kurunegala						
	Operational Activities	1,937,844	2,065,500	2,157,000	2,252,700	2,345,500	8,820,700
	Recurrent Expenditure	1,822,491	2,007,500	2,090,800	2,183,200	2,272,600	8,554,100
	Capital Expenditure	115,353	58,000	66,200	69,500	72,900	266,600
	Total Expenditure	1,937,844	2,065,500	2,157,000	2,252,700	2,345,500	8,820,700
273 -	District Secretariat - Puttalam						
	Operational Activities	830,136	869,500	1,041,000	1,075,150	1,109,800	4,095,450
	Recurrent Expenditure	742,272	821,700	860,000	886,400	913,300	3,481,400
	Capital Expenditure	87,864	47,800	181,000	188,750	196,500	614,050
	Total Expenditure	830,136	869,500	1,041,000	1,075,150	1,109,800	4,095,450
274 -	District Secretariat - Anuradhapura						
	Operational Activities	1,057,581	1,148,900	1,394,000	1,223,500	1,269,450	5,035,850
	Recurrent Expenditure	932,284	1,059,600	1,083,500	1,121,500	1,159,450	4,424,050
	Capital Expenditure	125,297	89,300	310,500	102,000	110,000	611,800
	Total Expenditure	1,057,581	1,148,900	1,394,000	1,223,500	1,269,450	5,035,850
275 -	District Secretariat - Polonnaruwa						
	Operational Activities	902,415	748,000	836,000	607,025	628,050	2,819,075
	Recurrent Expenditure	439,726	498,700	535,500	553,525	571,550	2,159,275
	Capital Expenditure	462,689	249,300	300,500	53,500	56,500	659,800
	Total Expenditure	902,415	748,000	836,000	607,025	628,050	2,819,075
276 -	District Secretariat - Badulla						
	Operational Activities	854,599	915,200	1,174,000	1,246,000	1,318,000	4,653,200
	Recurrent Expenditure	740,433	848,500	949,500	1,010,500	1,071,500	3,880,000
	Capital Expenditure	114,166	66,700	224,500	235,500	246,500	773,200
	Total Expenditure	854,599	915,200	1,174,000	1,246,000	1,318,000	4,653,200
277 -	District Secretariat - Monaragala						
	Operational Activities	613,505	587,200	667,000	703,000	729,000	2,686,200
	Recurrent Expenditure	522,950	574,500	607,500	639,300	661,100	2,482,400
	Capital Expenditure	90,555	12,700	59,500	63,700	67,900	203,800
	Total Expenditure	613,505	587,200	667,000	703,000	729,000	2,686,200
278 -	District Secretariat - Ratnapura						
	Operational Activities	975,949	1,019,300	1,306,100	1,347,975	1,392,850	5,066,225
	Recurrent Expenditure	868,356	957,400	1,017,600	1,055,575	1,096,550	4,127,125
	Capital Expenditure	107,593	61,900	288,500	292,400	296,300	939,100
	Total Expenditure	975,949	1,019,300	1,306,100	1,347,975	1,392,850	5,066,225
279 -	District Secretariat - Kegalle						
	Operational Activities	744,004	821,800	931,000	979,450	1,017,800	3,750,050
	Recurrent Expenditure	679,088	763,100	827,500	863,550	889,500	3,343,650
	Capital Expenditure	64,916	58,700	103,500	115,900	128,300	406,400
	Total Expenditure	744,004	821,800	931,000	979,450	1,017,800	3,750,050
304 -	Department of Meteorology						
	Development Activities	331,771	365,590	378,100	440,675	548,750	1,733,115
	Recurrent Expenditure	299,944	324,430	326,400	339,870	356,550	1,347,250
	Capital Expenditure	31,827	41,160	51,700	100,805	192,200	385,865
	Total Expenditure	331,771	365,590	378,100	440,675	548,750	1,733,115
	Grand Total	27,388,053	56,177,790	51,293,602	53,161,210	56,034,750	216,667,352
	Total Recurrent	22,245,816	45,207,095	38,928,802	40,358,385	41,803,905	166,298,187
	Total Capital	5,142,237	10,970,695	12,364,800	12,802,825	14,230,845	50,369,165

**Head 409 - State Minister of National Security, Home Affairs & Disaster Management
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	20,564,105	12,069,700	12,410,915	12,787,405		57,832,125
Personal Emoluments	-	17,245,157	10,181,200	10,481,260	10,786,870		48,694,487
Salaries and Wages	-	10,862,889	7,623,500	7,838,700	8,059,000		34,384,089
Overtime and Holiday Payments	-	95,475	34,200	36,160	38,220		204,055
Other Allowances	-	6,286,793	2,523,500	2,606,400	2,689,650		14,106,343
Travelling Expenses	-	1,098,009	81,500	84,920	88,200		1,352,629
Domestic	-	1,088,215	75,700	78,420	80,900		1,323,235
Foreign	-	9,794	5,800	6,500	7,300		29,394
Supplies	-	814,258	96,260	101,240	106,790		1,118,548
Stationery and Office Requisites	-	37,312	51,750	54,450	57,450		200,962
Fuel	-	238,853	37,500	39,250	41,150		356,753
Diets and Uniforms	-	319,021	1,960	2,190	2,490		325,661
Medical Supplies	-	3,340	-	-	-		3,340
Other	-	215,732	5,050	5,350	5,700		231,832
Maintenance Expenditure	-	171,812	95,780	99,670	103,770		471,032
Vehicles	-	97,186	80,550	83,500	86,550		347,786
Plant and Machinery	-	32,053	9,650	10,220	10,890		62,813
Buildings and Structures	-	42,573	5,580	5,950	6,330		60,433
Services	-	610,410	471,600	489,800	508,000		2,079,810
Transport	-	20,007	16,000	16,800	17,650		70,457
Postal and Communication	-	50,656	40,800	43,000	45,350		179,806
Electricity and Water	-	196,995	58,900	61,100	63,300		380,295
Rents and Local Taxes	-	145,705	74,600	77,050	80,500		377,855
Lease Rental for Vehicles procured Under Operational Leasing	-	2,004	2,500	2,500	2,500		9,504
Other	-	195,043	278,800	289,350	298,700		1,061,893
Transfers	-	623,799	1,143,060	1,153,625	1,193,275		4,113,759
Welfare Programmes	-	215,997	225,000	230,000	240,000		910,997
Public Institutions (Personal Emoluments)	-	289,062	516,500	528,000	544,500		1,878,062
Subscriptions and Contributions Fee	-	4,000	4,500	5,000	5,500		19,000
Property Loan Interest to Public Servants	-	87,309	39,710	41,025	42,325		210,369
Other	-	27,431	59,350	42,400	47,450		176,631
Public Institutions (Other Operational Expenditure)	-	-	298,000	307,200	313,500		918,700
Other Recurrent Expenditure	-	660	300	400	500		1,860
Losses and Write Off	-	460	-	-	-		460
Implementation of the Official Languages Policy	-	200	300	400	500		1,400
Capital Expenditure	-	6,955,835	5,903,400	6,907,820	7,072,345		26,839,400
Rehabilitation and Improvement of Capital Assets	-	114,230	151,300	165,470	179,345		610,345
Buildings and Structures	-	89,846	140,250	153,660	166,670		550,426
Plant, Machinery and Equipment	-	3,146	3,650	3,910	4,275		14,981
Vehicles	-	21,238	7,400	7,900	8,400		44,938
Acquisition of Capital Assets	-	817,083	1,140,400	1,202,650	525,100		3,685,233
Furniture and Office Equipment	-	169,423	161,400	171,900	182,400		685,123
Plant, Machinery and Equipment	-	233,781	108,300	114,250	120,200		576,531
Buildings and Structures	-	248,519	205,700	216,500	222,500		893,219
Software Development	-	165,360	665,000	700,000	-		1,530,360
Capital Transfers	-	910,318	753,200	952,700	1,178,800		3,795,018
Public Institutions	-	11,474	108,200	110,700	88,800		319,174
Development Assistance	-	898,844	645,000	842,000	1,090,000		3,475,844
Capacity Building	-	18,848	53,900	56,800	59,800		189,348
Staff Training	-	18,848	53,900	56,800	59,800		189,348
Other Capital Expenditure	-	5,095,356	3,804,600	4,530,200	5,129,300		18,559,456
Restructuring	-	556,015	-	-	-		556,015
Infrastructure Development	-	383,852	703,600	703,700	853,800		2,644,952

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	-	5,095,356	3,804,600	4,530,200	5,129,300	18,559,456
Restructuring	-	556,015	-	-	-	556,015
Infrastructure Development	-	383,852	703,600	703,700	853,800	2,644,952
Research and Development	-	-	50,000	60,000	70,000	180,000
Other	-	4,155,489	3,051,000	3,766,500	4,205,500	15,178,489
Total Expenditure	-	27,519,940	17,973,100	19,318,735	19,859,750	84,671,525
Total Financing	-	27,519,940	17,973,100	19,318,735	19,859,750	84,671,525
Domestic	-	27,241,940	16,993,100	18,013,735	18,559,750	80,808,525
Foreign	-	278,000	980,000	1,305,000	1,300,000	3,863,000

Employment Profile

Category	Approved	Actual
Senior Level	991	836
Tertiary Level	187	176
Secondary Level	18,625	17,472
Primary Level	721	455
Other (Casual/Temporary/Contract etc.)		25
Total	20,524	18,964

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	-	9,595	25,250	26,935	29,020	90,800
		Personal Emoluments	-	3,572	10,700	11,360	12,070	37,702
1001		Salaries and Wages	-	2,127	6,500	7,000	7,500	23,127
1002		Overtime and Holiday Payments	-	625	1,700	1,760	1,820	5,905
1003		Other Allowances	-	820	2,500	2,600	2,750	8,670
		Travelling Expenses	-	714	1,500	1,750	2,100	6,064
1101		Domestic	-	214	500	550	600	1,864
1102		Foreign	-	500	1,000	1,200	1,500	4,200
		Supplies	-	1,909	6,650	7,000	7,600	23,159
1201		Stationery and Office Requisites	-	273	1,700	1,800	2,000	5,773
1202		Fuel	-	1,111	3,500	3,600	3,750	11,961
1203		Diets and Uniforms	-	375	1,000	1,100	1,250	3,725
1205		Other	-	150	450	500	600	1,700
		Maintenance Expenditure	-	2,053	3,850	3,950	4,100	13,953
1301		Vehicles	-	2,038	3,750	3,800	3,900	13,488
1302		Plant and Machinery	-	15	100	150	200	465
		Services	-	1,217	2,300	2,600	2,850	8,967
1402		Postal and Communication	-	199	300	500	650	1,649
1409		Other	-	1,018	2,000	2,100	2,200	7,318
		Transfers	-	130	250	275	300	955
1506		Property Loan Interest to Public Servants	-	130	250	275	300	955
		Capital Expenditure	-	395	1,000	1,250	1,500	4,145
		Rehabilitation and Improvement of Capital Assets	-	165	400	550	700	1,815
2001		Buildings and Structures	-	120	300	400	500	1,320
2002		Plant, Machinery and Equipment	-	45	100	150	200	495
		Acquisition of Capital Assets	-	230	600	700	800	2,330
2102		Furniture and Office Equipment	-	110	300	350	400	1,160
2103		Plant, Machinery and Equipment	-	120	300	350	400	1,170
		Total Expenditure	-	9,990	26,250	28,185	30,520	94,945
Total Financing			-	9,990	26,250	28,185	30,520	94,945
Domestic			-	9,990	26,250	28,185	30,520	94,945
11		Domestic Funds	-	9,990	26,250	28,185	30,520	94,945

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management

1 - Operational Activities

02 - Administration and Establishment Services(Internal Security)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	167,510	-	-	-	167,510
		Personal Emoluments	-	54,722	-	-	-	54,722
1001		Salaries and Wages	-	39,093	-	-	-	39,093
1002		Overtime and Holiday Payments	-	1,841	-	-	-	1,841
1003		Other Allowances	-	13,788	-	-	-	13,788
		Travelling Expenses	-	870	-	-	-	870
1101		Domestic	-	670	-	-	-	670
1102		Foreign	-	200	-	-	-	200
		Supplies	-	5,000	-	-	-	5,000
1201		Stationery and Office Requisites	-	960	-	-	-	960
1202		Fuel	-	3,068	-	-	-	3,068
1203		Diets and Uniforms	-	112	-	-	-	112
1205		Other	-	860	-	-	-	860
		Maintenance Expenditure	-	3,746	-	-	-	3,746
1301		Vehicles	-	3,239	-	-	-	3,239
1302		Plant and Machinery	-	341	-	-	-	341
1303		Buildings and Structures	-	166	-	-	-	166
		Services	-	59,556	-	-	-	59,556
1401		Transport	-	1,776	-	-	-	1,776
1402		Postal and Communication	-	4,165	-	-	-	4,165
1403		Electricity and Water	-	8,732	-	-	-	8,732
1404		Rents and Local Taxes	-	41,590	-	-	-	41,590
1409		Other	-	3,293	-	-	-	3,293
		Transfers	-	554	-	-	-	554
1506		Property Loan Interest to Public Servants	-	554	-	-	-	554
001		National Secretariat for NGOs	-	43,062	-	-	-	43,062
1503		Public Institutions (Personal Emoluments)	-	43,062	-	-	-	43,062
		Capital Expenditure	-	4,860	-	-	-	4,860
		Rehabilitation and Improvement of Capital Assets	-	861	-	-	-	861
2001		Buildings and Structures	-	200	-	-	-	200
2002		Plant, Machinery and Equipment	-	197	-	-	-	197
2003		Vehicles	-	464	-	-	-	464
		Acquisition of Capital Assets	-	560	-	-	-	560
2102		Furniture and Office Equipment	-	250	-	-	-	250
2103		Plant, Machinery and Equipment	-	310	-	-	-	310
		Capacity Building	-	965	-	-	-	965
2401		Staff Training	-	965	-	-	-	965
001		National Secretariat for NGOs	-	2,474	-	-	-	2,474
2201		Public Institutions	-	2,474	-	-	-	2,474
		Total Expenditure	-	172,370	-	-	-	172,370
		Total Financing	-	172,370	-	-	-	172,370
		Domestic	-	172,370	-	-	-	172,370
11		Domestic Funds	-	172,370	-	-	-	172,370

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management

1 - Operational Activities

03 - Special Task Force

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	9,697,240	-	-	-	9,697,240
		Personal Emoluments	-	7,503,712	-	-	-	7,503,712
1001		Salaries and Wages	-	3,531,161	-	-	-	3,531,161
1002		Overtime and Holiday Payments	-	68,900	-	-	-	68,900
1003		Other Allowances	-	3,903,651	-	-	-	3,903,651
		Travelling Expenses	-	1,045,008	-	-	-	1,045,008
1101		Domestic	-	1,038,348	-	-	-	1,038,348
1102		Foreign	-	6,660	-	-	-	6,660
		Supplies	-	757,040	-	-	-	757,040
1201		Stationery and Office Requisites	-	11,538	-	-	-	11,538
1202		Fuel	-	211,013	-	-	-	211,013
1203		Diets and Uniforms	-	317,658	-	-	-	317,658
1204		Medical Supplies	-	3,340	-	-	-	3,340
1205		Other	-	213,491	-	-	-	213,491
		Maintenance Expenditure	-	118,826	-	-	-	118,826
1301		Vehicles	-	53,249	-	-	-	53,249
1302		Plant and Machinery	-	27,343	-	-	-	27,343
1303		Buildings and Structures	-	38,234	-	-	-	38,234
		Services	-	216,092	-	-	-	216,092
1401		Transport	-	5,950	-	-	-	5,950
1402		Postal and Communication	-	13,518	-	-	-	13,518
1403		Electricity and Water	-	152,779	-	-	-	152,779
1404		Rents and Local Taxes	-	33,967	-	-	-	33,967
1409		Other	-	9,878	-	-	-	9,878
		Transfers	-	56,562	-	-	-	56,562
1506		Property Loan Interest to Public Servants	-	53,781	-	-	-	53,781
1508		Other	-	2,781	-	-	-	2,781
		Capital Expenditure	-	869,460	-	-	-	869,460
		Rehabilitation and Improvement of Capital Assets	-	62,729	-	-	-	62,729
2001		Buildings and Structures	-	43,296	-	-	-	43,296
2002		Plant, Machinery and Equipment	-	1,784	-	-	-	1,784
2003		Vehicles	-	17,649	-	-	-	17,649
		Acquisition of Capital Assets	-	318,369	-	-	-	318,369
2102		Furniture and Office Equipment	-	40,950	-	-	-	40,950
2103		Plant, Machinery and Equipment	-	201,217	-	-	-	201,217
2104		Buildings and Structures	-	76,202	-	-	-	76,202
		Capacity Building	-	10,303	-	-	-	10,303
2401		Staff Training	-	10,303	-	-	-	10,303
001		UN Peace Keeping Mission	-	478,059	-	-	-	478,059
2509		Other	-	478,059	-	-	-	478,059
		Total Expenditure	-	10,566,700	-	-	-	10,566,700
		Total Financing	-	10,566,700	-	-	-	10,566,700
		Domestic	-	10,566,700	-	-	-	10,566,700
11		Domestic Funds	-	10,566,700	-	-	-	10,566,700

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management
1 - Operational Activities
04 - Administration and Establishment Services (Internal Affairs)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	107,960	620,700	634,790	647,870	2,011,320
		Personal Emoluments	-	42,131	39,000	40,300	42,200	163,631
1001		Salaries and Wages	-	31,635	28,000	28,500	29,500	117,635
1002		Overtime and Holiday Payments	-	1,332	2,500	3,000	3,500	10,332
1003		Other Allowances	-	9,164	8,500	8,800	9,200	35,664
		Travelling Expenses	-	860	900	1,020	1,100	3,880
1101		Domestic	-	460	600	670	700	2,430
1102		Foreign	-	400	300	350	400	1,450
		Supplies	-	4,648	5,070	5,380	5,895	20,993
1201		Stationery and Office Requisites	-	1,868	2,000	2,200	2,500	8,568
1202		Fuel	-	2,710	3,000	3,100	3,300	12,110
1203		Diets and Uniforms	-	70	70	80	95	315
		Maintenance Expenditure	-	2,095	3,330	3,490	3,700	12,615
1301		Vehicles	-	1,641	2,600	2,700	2,800	9,741
1302		Plant and Machinery	-	404	700	750	850	2,704
1303		Buildings and Structures	-	50	30	40	50	170
		Services	-	57,773	57,500	58,950	61,500	235,723
1401		Transport	-	2,975	1,800	1,900	2,000	8,675
1402		Postal and Communication	-	1,150	1,200	1,300	1,500	5,150
1403		Electricity and Water	-	8,476	10,000	10,150	10,300	38,926
1404		Rents and Local Taxes	-	42,632	42,000	43,000	45,000	172,632
1409		Other	-	2,540	2,500	2,600	2,700	10,340
		Transfers	-	453	400	450	475	1,778
1506		Property Loan Interest to Public Servants	-	453	400	450	475	1,778
002		National Secretariat for NGOs	-	-	57,000	57,700	58,500	173,200
1503		Public Institutions (Personal Emoluments)	-	-	47,000	47,500	48,000	142,500
1509		Public Institutions (Other Operational Expenditure)	-	-	10,000	10,200	10,500	30,700
003		Ranaviru Seva Authority	-	-	90,000	91,000	92,000	273,000
1503		Public Institutions (Personal Emoluments)	-	-	65,000	66,000	67,000	198,000
1509		Public Institutions (Other Operational Expenditure)	-	-	25,000	25,000	25,000	75,000
003		<i>"Senehasa" Welfare Programme</i>	-	-	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>75,000</i>
004		Institute of National Security Studies, Sri Lanka	-	-	14,500	14,500	14,500	43,500
1503		Public Institutions (Personal Emoluments)	-	-	4,500	4,500	4,500	13,500
1509		Public Institutions (Other Operational Expenditure)	-	-	10,000	10,000	10,000	30,000
005		National Dangerous Drugs Control Board	-	-	337,000	342,000	348,000	1,027,000
1503		Public Institutions (Personal Emoluments)	-	-	195,000	200,000	205,000	600,000
1509		Public Institutions (Other Operational Expenditure)	-	-	142,000	142,000	143,000	427,000
007		National Defence College	-	-	16,000	20,000	20,000	56,000
1509		Public Institutions (Other Operational Expenditure)	-	-	16,000	20,000	20,000	56,000
		Capital Expenditure	-	557,900	102,900	104,820	83,545	849,165
		Rehabilitation and Improvement of Capital Assets	-	1,078	1,100	1,220	1,445	4,843
2001		Buildings and Structures	-	50	50	60	70	230
2002		Plant, Machinery and Equipment	-	20	50	60	75	205
2003		Vehicles	-	1,008	1,000	1,100	1,300	4,408

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
	Acquisition of Capital Assets	-	200	1,600	1,800	2,000	5,600			
2102	Furniture and Office Equipment	-	100	600	700	800	2,200			
2103	Plant, Machinery and Equipment	-	100	1,000	1,100	1,200	3,400			
	Capacity Building	-	607	1,000	1,100	1,300	4,007			
2401	Staff Training	-	607	1,000	1,100	1,300	4,007			
001	e-NIC Project	-	556,015	-	-	-	556,015			
2501	Restructuring	-	556,015	-	-	-	556,015			
002	National Secretariat for NGOs	-	-	2,500	2,700	2,800	8,000			
2201	Public Institutions	-	-	2,500	2,700	2,800	8,000			
003	Ranaviru Seva Authority	-	-	2,000	2,000	2,000	6,000			
2201	Public Institutions	-	-	2,000	2,000	2,000	6,000			
131	<i>Ranaviru Seva Authority</i>	-	-	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>3,000</i>			
132	<i>"Senehasa" Welfare Programme</i>	-	-	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>3,000</i>			
004	Institute of National Security Studies, Sri Lanka	-	-	3,500	4,000	4,000	11,500			
2201	Public Institutions	-	-	3,500	4,000	4,000	11,500			
005	National Dangerous Drugs Control Board	-	-	30,000	30,000	30,000	90,000			
2201	Public Institutions	-	-	30,000	30,000	30,000	90,000			
006	National Authority for Implementation of the Chemical Weapons Convention	-	-	11,200	12,000	15,000	38,200			
2201	Public Institutions	-	-	11,200	12,000	15,000	38,200			
007	National Defence College	-	-	50,000	50,000	25,000	125,000			
2201	Public Institutions	-	-	50,000	50,000	25,000	125,000			
Total Expenditure		-	665,860	723,600	739,610	731,415	2,860,485			
Total Financing		-	665,860	723,600	739,610	731,415	2,860,485			
Domestic		-	665,860	723,600	739,610	731,415	2,860,485			
11	Domestic Funds	-	665,860	723,600	739,610	731,415	2,860,485			

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management

1 - Operational Activities

05 - Home affairs

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	437,900	632,200	659,850	685,500	2,415,450
		Personal Emoluments	-	204,908	256,000	269,200	281,400	1,011,508
1001		Salaries and Wages	-	145,277	177,000	185,000	192,000	699,277
1002		Overtime and Holiday Payments	-	5,322	8,000	8,200	8,400	29,922
1003		Other Allowances	-	54,309	71,000	76,000	81,000	282,309
		Travelling Expenses	-	2,280	6,000	6,200	6,400	20,880
1101		Domestic	-	1,780	5,000	5,100	5,200	17,080
1102		Foreign	-	500	1,000	1,100	1,200	3,800
		Supplies	-	22,507	38,200	39,850	41,500	142,057
1201		Stationery and Office Requisites	-	12,623	24,000	25,000	26,000	87,623
1202		Fuel	-	8,525	11,000	11,500	12,000	43,025
1203		Diets and Uniforms	-	330	400	450	500	1,680
1205		Other	-	1,029	2,800	2,900	3,000	9,729
		Maintenance Expenditure	-	12,768	21,150	21,800	22,450	78,168
1301		Vehicles	-	10,802	18,000	18,500	19,000	66,302
1302		Plant and Machinery	-	960	1,800	1,900	2,000	6,660
1303		Buildings and Structures	-	1,006	1,350	1,400	1,450	5,206
		Services	-	192,457	306,700	318,400	329,100	1,146,657
1401		Transport	-	4,756	5,200	5,400	5,600	20,956
1402		Postal and Communication	-	6,795	10,000	10,500	11,000	38,295
1403		Electricity and Water	-	9,478	25,000	26,000	27,000	87,478
1404		Rents and Local Taxes	-	2,714	5,000	5,200	5,400	18,314
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	2,004	2,500	2,500	2,500	9,504
1409		Other	-	166,710	259,000	268,800	277,600	972,110
065		Exams	-	4,000	79,000	80,000	81,000	244,000
066		Competitions	-	1,000	2,300	2,400	2,500	8,200
067		National Day Celebration	-	11,000	90,000	95,000	100,000	296,000
068		Festivals and Functions	-	25,000	37,000	39,000	41,000	142,000
069		Nila Mehewara Programme	-	1,000	-	-	-	1,000
099		Other	-	124,710	50,700	52,400	53,100	280,910
		Transfers	-	2,320	3,850	4,000	4,150	14,320
1506		Property Loan Interest to Public Servants	-	920	1,500	1,600	1,700	5,720
1508		Other	-	1,400	2,350	2,400	2,450	8,600
007		District Development Coordinating Board	-	1,400	2,350	2,400	2,450	8,600
		Other Recurrent Expenditure	-	660	300	400	500	1,860
1701		Losses and Write Off	-	460	-	-	-	460
1703		Implementation of the Official Languages Policy	-	200	300	400	500	1,400
		Capital Expenditure	-	352,500	572,800	611,900	645,600	2,182,800
		Rehabilitation and Improvement of Capital Assets	-	44,214	132,800	144,900	156,600	478,514
2001		Buildings and Structures	-	42,618	129,900	141,900	153,400	467,818
039		Upgrading Buildings of Divisional Secretariats	-	20,000	100,000	110,000	120,000	350,000
041		Upgrading Circuit Bunglows	-	5,000	7,000	8,000	9,000	29,000
043		Other Building & Structures	-	17,618	22,900	23,900	24,400	88,818
2002		Plant, Machinery and Equipment	-	300	900	900	1,000	3,100
2003		Vehicles	-	1,296	2,000	2,100	2,200	7,596
		Acquisition of Capital Assets	-	133,330	200,000	215,000	230,000	778,330
2102		Furniture and Office Equipment	-	120,996	150,000	160,000	170,000	600,996
2103		Plant, Machinery and Equipment	-	12,334	50,000	55,000	60,000	177,334

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		2020 - 2023				
					-	Revised Budget		Estimate	2022	2023	Total
									Projections		
	Capacity Building	-	2,639	40,000	42,000	44,000	128,639				
2401	Staff Training	-	2,639	40,000	42,000	44,000	128,639				
001	Building Construction and Improvements	-	172,317	200,000	210,000	215,000	797,317				
2104	Buildings and Structures	-	172,317	200,000	210,000	215,000	797,317				
	Total Expenditure	-	790,400	1,205,000	1,271,750	1,331,100	4,598,250				
	Total Financing	-	790,400	1,205,000	1,271,750	1,331,100	4,598,250				
	Domestic	-	790,400	1,205,000	1,271,750	1,331,100	4,598,250				
11	Domestic Funds	-	790,400	1,205,000	1,271,750	1,331,100	4,598,250				

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management

1 - Operational Activities

06 - Rural and Regional Administration

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	9,310,200	9,794,900	10,079,150	10,363,400	39,547,650
		Personal Emoluments	-	9,161,666	9,593,000	9,869,000	10,145,000	38,768,666
1001		Salaries and Wages	-	6,910,700	7,200,000	7,400,000	7,600,000	29,110,700
1002		Overtime and Holiday Payments	-	15,736	18,000	19,000	20,000	72,736
1003		Other Allowances	-	2,235,230	2,375,000	2,450,000	2,525,000	9,585,230
		Travelling Expenses	-	39,520	60,500	62,600	64,700	227,320
1101		Domestic	-	39,220	60,000	62,000	64,000	225,220
1102		Foreign	-	300	500	600	700	2,100
		Supplies	-	15,183	27,400	29,050	30,700	102,333
1201		Stationery and Office Requisites	-	6,347	16,000	17,000	18,000	57,347
1202		Fuel	-	8,230	10,000	10,500	11,000	39,730
1203		Diets and Uniforms	-	404	400	450	500	1,754
1205		Other	-	202	1,000	1,100	1,200	3,502
		Maintenance Expenditure	-	10,674	18,500	19,300	20,100	68,574
1301		Vehicles	-	7,423	12,000	12,500	13,000	44,923
1302		Plant and Machinery	-	2,344	5,000	5,200	5,400	17,944
1303		Buildings and Structures	-	907	1,500	1,600	1,700	5,707
		Services	-	53,523	60,500	63,200	65,900	243,123
1401		Transport	-	2,000	2,000	2,100	2,200	8,300
1402		Postal and Communication	-	21,483	23,000	24,000	25,000	93,483
1403		Electricity and Water	-	4,098	7,000	7,500	8,000	26,598
1404		Rents and Local Taxes	-	23,125	25,000	26,000	27,000	101,125
1409		Other	-	2,817	3,500	3,600	3,700	13,617
		Transfers	-	29,634	35,000	36,000	37,000	137,634
1506		Property Loan Interest to Public Servants	-	29,634	35,000	36,000	37,000	137,634
		Capital Expenditure	-	10,700	24,200	25,400	26,600	86,900
		Rehabilitation and Improvement of Capital Assets	-	1,700	7,000	7,300	7,600	23,600
2001		Buildings and Structures	-	700	2,000	2,100	2,200	7,000
2002		Plant, Machinery and Equipment	-	700	2,000	2,100	2,200	7,000
2003		Vehicles	-	300	3,000	3,100	3,200	9,600
		Acquisition of Capital Assets	-	6,900	8,200	8,500	8,800	32,400
2102		Furniture and Office Equipment	-	6,500	7,200	7,400	7,600	28,700
2103		Plant, Machinery and Equipment	-	400	1,000	1,100	1,200	3,700
		Capacity Building	-	500	2,000	2,100	2,200	6,800
2401		Staff Training	-	500	2,000	2,100	2,200	6,800
001		Capacity Development of Staff Grade Regional Officers	-	1,600	7,000	7,500	8,000	24,100
2401		Staff Training	-	1,600	7,000	7,500	8,000	24,100
		Total Expenditure	-	9,320,900	9,819,100	10,104,550	10,390,000	39,634,550
		Total Financing	-	9,320,900	9,819,100	10,104,550	10,390,000	39,634,550
		Domestic	-	9,320,900	9,819,100	10,104,550	10,390,000	39,634,550
11		Domestic Funds	-	9,320,900	9,819,100	10,104,550	10,390,000	39,634,550

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management

1 - Operational Activities

07 - Administration and Establishment Services (Disaster Management)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	92,030	96,610	101,010	106,370	396,020
		Personal Emoluments	-	52,516	50,500	52,300	55,000	210,316
1001		Salaries and Wages	-	39,550	37,000	38,200	40,000	154,750
1002		Overtime and Holiday Payments	-	1,023	2,000	2,100	2,300	7,423
1003		Other Allowances	-	11,943	11,500	12,000	12,700	48,143
		Travelling Expenses	-	1,371	2,000	2,350	2,600	8,321
1101		Domestic	-	290	500	700	800	2,290
1102		Foreign	-	1,081	1,500	1,650	1,800	6,031
		Supplies	-	4,463	6,550	6,860	7,170	25,043
1201		Stationery and Office Requisites	-	1,198	2,500	2,650	2,800	9,148
1202		Fuel	-	3,213	4,000	4,150	4,300	15,663
1203		Diets and Uniforms	-	52	50	60	70	232
		Maintenance Expenditure	-	8,159	10,000	10,400	10,950	39,509
1301		Vehicles	-	5,932	7,000	7,200	7,500	27,632
1302		Plant and Machinery	-	44	1,000	1,100	1,250	3,394
1303		Buildings and Structures	-	2,183	2,000	2,100	2,200	8,483
		Services	-	20,875	22,500	23,500	24,500	91,375
1401		Transport	-	2,550	3,000	3,200	3,500	12,250
1402		Postal and Communication	-	2,513	2,800	3,000	3,200	11,513
1403		Electricity and Water	-	9,042	8,400	8,600	8,800	34,842
1404		Rents and Local Taxes	-	1,677	1,800	2,000	2,200	7,677
1409		Other	-	5,093	6,500	6,700	6,800	25,093
		Transfers	-	646	560	600	650	2,456
1506		Property Loan Interest to Public Servants	-	646	560	600	650	2,456
001		SAARC Regional Centers	-	4,000	4,500	5,000	5,500	19,000
1505		Subscriptions and Contributions Fee	-	4,000	4,500	5,000	5,500	19,000
		Capital Expenditure	-	2,640	14,000	15,900	17,750	50,290
		Rehabilitation and Improvement of Capital Assets	-	1,098	3,800	4,450	5,050	14,398
2001		Buildings and Structures	-	477	3,000	3,500	4,000	10,977
2002		Plant, Machinery and Equipment	-	100	100	150	200	550
2003		Vehicles	-	521	700	800	850	2,871
		Acquisition of Capital Assets	-	800	4,300	4,950	5,600	15,650
2102		Furniture and Office Equipment	-	500	800	850	900	3,050
2103		Plant, Machinery and Equipment	-	300	1,000	1,100	1,200	3,600
2104		Buildings and Structures	-	-	2,500	3,000	3,500	9,000
		Capacity Building	-	742	900	1,000	1,100	3,742
2401		Staff Training	-	742	900	1,000	1,100	3,742
004		Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)	-	-	5,000	5,500	6,000	16,500
2509		Other	-	-	5,000	5,500	6,000	16,500
		Total Expenditure	-	94,670	110,610	116,910	124,120	446,310
		Total Financing	-	94,670	110,610	116,910	124,120	446,310
		Domestic	-	94,670	110,610	116,910	124,120	446,310
11		Domestic Funds	-	94,670	110,610	116,910	124,120	446,310

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management

1 - Operational Activities

12 - Centre for Research and Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	21,150	22,270	23,290	66,710
		Travelling Expenses	-	-	600	600	600	1,800
1101		Domestic	-	-	100	100	100	300
1102		Foreign	-	-	500	500	500	1,500
		Supplies	-	-	5,350	5,650	5,950	16,950
1201		Stationery and Office Requisites	-	-	550	600	650	1,800
1202		Fuel	-	-	4,000	4,200	4,400	12,600
1205		Other	-	-	800	850	900	2,550
		Maintenance Expenditure	-	-	3,100	3,320	3,490	9,910
1301		Vehicles	-	-	2,200	2,300	2,350	6,850
1302		Plant and Machinery	-	-	300	320	340	960
1303		Buildings and Structures	-	-	600	700	800	2,100
		Services	-	-	12,100	12,700	13,250	38,050
1401		Transport	-	-	4,000	4,200	4,350	12,550
1402		Postal and Communication	-	-	2,500	2,600	2,700	7,800
1403		Electricity and Water	-	-	4,000	4,200	4,400	12,600
1404		Rents and Local Taxes	-	-	800	850	900	2,550
1409		Other	-	-	800	850	900	2,550
		Capital Expenditure	-	-	65,400	76,850	88,450	230,700
		Rehabilitation and Improvement of Capital Assets	-	-	2,200	2,850	3,450	8,500
2001		Buildings and Structures	-	-	1,000	1,500	2,000	4,500
2002		Plant, Machinery and Equipment	-	-	500	550	600	1,650
2003		Vehicles	-	-	700	800	850	2,350
		Acquisition of Capital Assets	-	-	7,200	8,000	9,000	24,200
2102		Furniture and Office Equipment	-	-	1,000	1,000	1,000	3,000
2103		Plant, Machinery and Equipment	-	-	3,000	3,500	4,000	10,500
2104		Buildings and Structures	-	-	3,200	3,500	4,000	10,700
		Capacity Building	-	-	1,000	1,000	1,000	3,000
2401		Staff Training	-	-	1,000	1,000	1,000	3,000
		Other Capital Expenditure	-	-	50,000	60,000	70,000	180,000
2507		Research and Development	-	-	50,000	60,000	70,000	180,000
001		National Center for Cyber Security	-	-	5,000	5,000	5,000	15,000
2509		Other	-	-	5,000	5,000	5,000	15,000
		Total Expenditure	-	-	86,550	99,120	111,740	297,410
		Total Financing	-	-	86,550	99,120	111,740	297,410
		Domestic	-	-	86,550	99,120	111,740	297,410
11		Domestic Funds	-	-	86,550	99,120	111,740	297,410

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management
2 - Development Activities
08 - Home affairs

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections			Total
	Capital Expenditure	-	2,892,000	873,600	703,700		3,800	4,473,100
001	Providing Sanitary facilities for National Heritage Sites	-	2,000	3,600	3,700		3,800	13,100
2506	Infrastructure Development	-	2,000	3,600	3,700		3,800	13,100
002	"Let's Awaken polonnaruwa" Programme,2016-2020	-	2,286,400	200,000	-		-	2,486,400
2509	Other	-	2,286,400	200,000	-		-	2,486,400
003	Establish 1000 "Nila Sevana"	-	20,000	5,000	-		-	25,000
2509	Other	-	20,000	5,000	-		-	25,000
006	Matara "Nilwala Eliya" Development Project	-	418,240	-	-		-	418,240
2509	Other	-	418,240	-	-		-	418,240
007	e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project)	-	165,360	665,000	700,000		-	1,530,360
2106	Software Development	-	165,360	665,000	700,000		-	1,530,360
	Total Expenditure	-	2,892,000	873,600	703,700		3,800	4,473,100
Total Financing		-	2,892,000	873,600	703,700		3,800	4,473,100
Domestic		-	2,892,000	873,600	703,700		3,800	4,473,100
11	Domestic Funds	-	2,892,000	873,600	703,700		3,800	4,473,100

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management
2 - Development Activities
09 - Disaster Mitigation Projects

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	246,000	300,000	310,000	325,000	1,181,000
001		Disaster Management Center	-	246,000	300,000	310,000	325,000	1,181,000
1503		Public Institutions (Personal Emoluments)	-	246,000	205,000	210,000	220,000	881,000
1509		Public Institutions (Other Operational Expenditure)	-	-	95,000	100,000	105,000	300,000
		Capital Expenditure	-	116,250	477,000	528,000	633,500	1,754,750
001		Disaster Management Center	-	9,000	9,000	10,000	10,000	38,000
2201		Public Institutions	-	9,000	9,000	10,000	10,000	38,000
002		Implementation of Mitigation Project to Minimize the Impact of Disasters	-	71,750	350,000	400,000	500,000	1,321,750
2509		Other	-	71,750	350,000	400,000	500,000	1,321,750
003		Awareness and Preparedness of Community on Disaster Management	-	15,000	50,000	60,000	65,000	190,000
2509		Other	-	15,000	50,000	60,000	65,000	190,000
004		Development of a Multi-Hazard Risk Profile for Sri Lanka	-	-	10,000	-	-	10,000
2509		Other	-	-	10,000	-	-	10,000
005		Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism	-	19,000	50,000	50,000	50,000	169,000
2103		Plant, Machinery and Equipment	-	19,000	50,000	50,000	50,000	169,000
007		Mainstreaming Disaster Risk Reduction into Development	-	1,500	8,000	8,000	8,500	26,000
2509		Other	-	1,500	8,000	8,000	8,500	26,000
		Total Expenditure	-	362,250	777,000	838,000	958,500	2,935,750
		Total Financing	-	362,250	777,000	838,000	958,500	2,935,750
		Domestic	-	362,250	777,000	838,000	958,500	2,935,750
11		Domestic Funds	-	362,250	777,000	838,000	958,500	2,935,750

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management

2 - Development Activities

10 - Disaster Relief Operation

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	472,420	543,890	536,910	561,955	2,115,175
		Personal Emoluments	-	221,930	232,000	239,100	251,200	944,230
1001		Salaries and Wages	-	163,346	175,000	180,000	190,000	708,346
1002		Overtime and Holiday Payments	-	696	2,000	2,100	2,200	6,996
1003		Other Allowances	-	57,888	55,000	57,000	59,000	228,888
		Travelling Expenses	-	7,386	10,000	10,400	10,700	38,486
1101		Domestic	-	7,233	9,000	9,300	9,500	35,033
1102		Foreign	-	153	1,000	1,100	1,200	3,453
		Supplies	-	3,508	7,040	7,450	7,975	25,973
1201		Stationery and Office Requisites	-	2,505	5,000	5,200	5,500	18,205
1202		Fuel	-	983	2,000	2,200	2,400	7,583
1203		Diets and Uniforms	-	20	40	50	75	185
		Maintenance Expenditure	-	13,491	35,850	37,410	38,980	125,731
1301		Vehicles	-	12,862	35,000	36,500	38,000	122,362
1302		Plant and Machinery	-	602	750	800	850	3,002
1303		Buildings and Structures	-	27	100	110	130	367
		Services	-	8,917	10,000	10,450	10,900	40,267
1402		Postal and Communication	-	833	1,000	1,100	1,300	4,233
1403		Electricity and Water	-	4,390	4,500	4,650	4,800	18,340
1409		Other	-	3,694	4,500	4,700	4,800	17,694
		Transfers	-	1,191	2,000	2,100	2,200	7,491
1506		Property Loan Interest to Public Servants	-	1,191	2,000	2,100	2,200	7,491
001		Flood & Drought Relief	-	215,997	225,000	230,000	240,000	910,997
1501		Welfare Programmes	-	215,997	225,000	230,000	240,000	910,997
003		Landslides Occurred at the Garbage Dump at Meethotamulla	-	-	9,000	-	-	9,000
1508		Other	-	-	9,000	-	-	9,000
010		Allowance for the damage evaluation	-	-	13,000	-	-	13,000
1508		Other	-	-	13,000	-	-	13,000
		Capital Expenditure	-	1,301,130	1,394,500	1,597,000	2,000,600	6,293,230
		Rehabilitation and Improvement of Capital Assets	-	2,385	4,000	4,200	4,500	15,085
2001		Buildings and Structures	-	2,385	4,000	4,200	4,500	15,085
		Acquisition of Capital Assets	-	17	3,500	3,700	3,900	11,117
2102		Furniture and Office Equipment	-	17	1,500	1,600	1,700	4,817
2103		Plant, Machinery and Equipment	-	-	2,000	2,100	2,200	6,300
		Capacity Building	-	1,492	2,000	2,100	2,200	7,792
2401		Staff Training	-	1,492	2,000	2,100	2,200	7,792
001		Flood & Drought Relief	-	16,540	40,000	45,000	50,000	151,540
2509		Other	-	16,540	40,000	45,000	50,000	151,540
005		Construction of Houses in Landslide Affected Areas in Kegalle	-	50,000	70,000	62,000	-	182,000
2202		Development Assistance	-	50,000	70,000	62,000	-	182,000
006		Resettlement of Displaced People Due to Landslide Threats and Landslide	-	790,437	500,000	700,000	1,000,000	2,990,437
2202		Development Assistance	-	790,437	500,000	700,000	1,000,000	2,990,437
007		Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation	-	58,407	75,000	80,000	90,000	303,407
2202		Development Assistance	-	58,407	75,000	80,000	90,000	303,407

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		2020 - 2023				
					-	Revised Budget		Estimate	2022	2023	Total
									Projections		
009	Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	-	381,852	700,000	700,000	850,000	2,631,852				
2506	Infrastructure Development	-	381,852	700,000	700,000	850,000	2,631,852				
	Total Expenditure	-	1,773,550	1,938,390	2,133,910	2,562,555	8,408,405				
	Total Financing	-	1,773,550	1,938,390	2,133,910	2,562,555	8,408,405				
	Domestic	-	1,773,550	1,938,390	2,133,910	2,562,555	8,408,405				
11	Domestic Funds	-	1,773,550	1,938,390	2,133,910	2,562,555	8,408,405				

HEAD - 409 State Minister of National Security, Home Affairs & Disaster Management
2 - Development Activities
11 - Mitigation of Landslides (NBRO)

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
					Projections			
	Recurrent Expenditure	-	23,250	35,000	40,000	45,000		143,250
001	Issuance of Landslide Risk Assessment Certificates	-	23,250	35,000	40,000	45,000		143,250
1508	Other	-	23,250	35,000	40,000	45,000		143,250
	Capital Expenditure	-	848,000	2,378,000	3,243,000	3,571,000		10,040,000
003	Landslide Investigations, Research and Development	-	108,000	100,000	100,000	110,000		418,000
2509	Other	-	108,000	100,000	100,000	110,000		418,000
004	Landslide Mitigation Programmes	-	107,500	150,000	175,000	185,000		617,500
2509	Other	-	107,500	150,000	175,000	185,000		617,500
005	Development of a Landslide Risk Profile	-	30,000	35,000	35,000	35,000		135,000
2509	Other	-	30,000	35,000	35,000	35,000		135,000
006	Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	-	11,000	15,000	15,000	16,000		57,000
2509	Other	-	11,000	15,000	15,000	16,000		57,000
007	Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	-	488,000	1,160,000	1,800,000	2,000,000		5,448,000
2509	Other	-	488,000	1,160,000	1,800,000	2,000,000		5,448,000
	12	-	275,000	700,000	1,000,000	1,100,000		3,075,000
	17	-	213,000	460,000	800,000	900,000		2,373,000
008	Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization	-	13,000	8,000	-	-		21,000
2509	Other	-	13,000	8,000	-	-		21,000
009	Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)	-	6,000	140,000	133,000	205,000		484,000
2509	Other	-	6,000	140,000	133,000	205,000		484,000
	13	-	3,000	130,000	130,000	200,000		463,000
	17	-	3,000	10,000	3,000	5,000		21,000
010	Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas	-	50,500	500,000	700,000	850,000		2,100,500
2509	Other	-	50,500	500,000	700,000	850,000		2,100,500
011	Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1	-	21,000	60,000	50,000	70,000		201,000
2509	Other	-	21,000	60,000	50,000	70,000		201,000
012	Developing the Systems for Building Assessment and Condition Reporting	-	13,000	50,000	50,000	100,000		213,000
2509	Other	-	13,000	50,000	50,000	100,000		213,000
013	Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	-	-	160,000	185,000	-		345,000
2509	Other	-	-	160,000	185,000	-		345,000
	13	-	-	150,000	175,000	-		325,000
	17	-	-	10,000	10,000	-		20,000
	Total Expenditure	-	871,250	2,413,000	3,283,000	3,616,000		10,183,250

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
Total Financing		-	871,250	2,413,000	3,283,000	3,616,000	10,183,250
Domestic		-	593,250	1,433,000	1,978,000	2,316,000	6,320,250
11	Domestic Funds	-	377,250	953,000	1,165,000	1,411,000	3,906,250
17	Foreign Finance Associated Costs	-	216,000	480,000	813,000	905,000	2,414,000
Foreign		-	278,000	980,000	1,305,000	1,300,000	3,863,000
12	Foreign Loans	-	275,000	700,000	1,000,000	1,100,000	3,075,000
13	Foreign Grants	-	3,000	280,000	305,000	200,000	788,000

**Head 226 - Department of Immigration and Emigration
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,691,606	1,594,760	1,927,302	2,006,500	2,083,050	7,611,612	
Personal Emoluments	751,394	788,870	834,500	876,700	912,500	3,412,570	
Salaries and Wages	442,931	520,548	503,500	515,200	530,000	2,069,248	
Overtime and Holiday Payments	10,270	10,055	11,000	11,500	12,500	45,055	
Other Allowances	298,193	258,267	320,000	350,000	370,000	1,298,267	
Travelling Expenses	60,164	37,305	63,000	67,000	70,000	237,305	
Domestic	53,286	32,900	55,000	58,000	60,000	205,900	
Foreign	6,878	4,405	8,000	9,000	10,000	31,405	
Supplies	61,232	55,677	69,000	73,000	80,000	277,677	
Stationery and Office Requisites	20,720	17,214	22,000	23,000	25,000	87,214	
Fuel	14,890	15,935	17,000	18,000	20,000	70,935	
Diets and Uniforms	25,622	22,528	30,000	32,000	35,000	119,528	
Maintenance Expenditure	170,528	102,485	193,000	214,100	236,250	745,835	
Vehicles	9,299	7,845	12,000	13,000	15,000	47,845	
Plant and Machinery	160,717	94,121	180,000	200,000	220,000	694,121	
Buildings and Structures	512	519	1,000	1,100	1,250	3,869	
Services	635,777	598,980	754,802	761,700	769,300	2,884,782	
Transport	3,450	2,800	3,500	3,700	3,800	13,800	
Postal and Communication	41,999	30,430	43,000	45,000	46,500	164,930	
Electricity and Water	84,098	80,392	89,000	90,000	92,000	351,392	
Rents and Local Taxes	371,002	376,796	385,000	387,000	388,000	1,536,796	
Lease Rental for Vehicles procured Under Operational Leasing	10,443	7,980	10,500	11,000	12,000	41,480	
Other	124,785	100,582	223,802	225,000	227,000	776,384	
Transfers	12,511	11,443	13,000	14,000	15,000	53,443	
Property Loan Interest to Public Servants	12,511	11,443	13,000	14,000	15,000	53,443	
Capital Expenditure	642,236	780,900	1,210,500	669,700	1,647,500	4,308,600	
Rehabilitation and Improvement of Capital Assets	8,887	9,170	16,000	18,500	21,500	65,170	
Buildings and Structures	4,712	5,000	10,000	11,000	12,500	38,500	
Plant, Machinery and Equipment	175	500	2,000	2,500	3,000	8,000	
Vehicles	4,000	3,670	4,000	5,000	6,000	18,670	
Acquisition of Capital Assets	100,509	119,683	175,000	182,200	195,500	672,383	
Furniture and Office Equipment	5,173	1,731	6,000	7,000	8,000	22,731	
Plant, Machinery and Equipment	31,337	9,087	35,000	36,000	37,500	117,587	
Buildings and Structures	2,163	8,865	9,000	9,200	10,000	37,065	
Software Development	61,836	100,000	125,000	130,000	140,000	495,000	
Capacity Building	7,987	2,047	8,000	9,000	10,500	29,547	
Staff Training	7,987	2,047	8,000	9,000	10,500	29,547	
Other Capital Expenditure	524,853	650,000	1,011,500	460,000	1,420,000	3,541,500	
Other	524,853	650,000	1,011,500	460,000	1,420,000	3,541,500	
Total Expenditure	2,333,842	2,375,660	3,137,802	2,676,200	3,730,550	11,920,212	
Total Financing	2,333,842	2,375,660	3,137,802	2,676,200	3,730,550	11,920,212	
Domestic	2,333,842	2,375,660	3,137,802	2,676,200	3,730,550	11,920,212	

Employment Profile

	Approved	Actual
Senior Level	67	58
Tertiary Level	527	418
Secondary Level	536	420
Primary Level	153	140
Other (Casual/Temporary/Contract etc.)	10	9
Total	1,293	1,045

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,691,606	1,594,760	1,927,302	2,006,500	2,083,050	7,611,612
		Personal Emoluments	751,394	788,870	834,500	876,700	912,500	3,412,570
1001		Salaries and Wages	442,931	520,548	503,500	515,200	530,000	2,069,248
1002		Overtime and Holiday Payments	10,270	10,055	11,000	11,500	12,500	45,055
1003		Other Allowances	298,193	258,267	320,000	350,000	370,000	1,298,267
		Travelling Expenses	60,164	37,305	63,000	67,000	70,000	237,305
1101		Domestic	53,286	32,900	55,000	58,000	60,000	205,900
1102		Foreign	6,878	4,405	8,000	9,000	10,000	31,405
		Supplies	61,232	55,677	69,000	73,000	80,000	277,677
1201		Stationery and Office Requisites	20,720	17,214	22,000	23,000	25,000	87,214
1202		Fuel	14,890	15,935	17,000	18,000	20,000	70,935
1203		Diets and Uniforms	25,622	22,528	30,000	32,000	35,000	119,528
		Maintenance Expenditure	170,528	102,485	193,000	214,100	236,250	745,835
1301		Vehicles	9,299	7,845	12,000	13,000	15,000	47,845
1302		Plant and Machinery	160,717	94,121	180,000	200,000	220,000	694,121
1303		Buildings and Structures	512	519	1,000	1,100	1,250	3,869
		Services	635,777	598,980	754,802	761,700	769,300	2,884,782
1401		Transport	3,450	2,800	3,500	3,700	3,800	13,800
1402		Postal and Communication	41,999	30,430	43,000	45,000	46,500	164,930
1403		Electricity and Water	84,098	80,392	89,000	90,000	92,000	351,392
1404		Rents and Local Taxes	371,002	376,796	385,000	387,000	388,000	1,536,796
1408		Lease Rental for Vehicles procured Under Operational Leasing	10,443	7,980	10,500	11,000	12,000	41,480
1409		Other	124,785	100,582	223,802	225,000	227,000	776,384
		Transfers	12,511	11,443	13,000	14,000	15,000	53,443
1506		Property Loan Interest to Public Servants	12,511	11,443	13,000	14,000	15,000	53,443
		Capital Expenditure	642,236	780,900	1,210,500	669,700	1,647,500	4,308,600
		Rehabilitation and Improvement of Capital Assets	8,887	9,170	16,000	18,500	21,500	65,170
2001		Buildings and Structures	4,712	5,000	10,000	11,000	12,500	38,500
2002		Plant, Machinery and Equipment	175	500	2,000	2,500	3,000	8,000
2003		Vehicles	4,000	3,670	4,000	5,000	6,000	18,670
		Acquisition of Capital Assets	100,509	119,683	175,000	182,200	195,500	672,383
2102		Furniture and Office Equipment	5,173	1,731	6,000	7,000	8,000	22,731
2103		Plant, Machinery and Equipment	31,337	9,087	35,000	36,000	37,500	117,587
2104		Buildings and Structures	2,163	8,865	9,000	9,200	10,000	37,065
2106		Software Development	61,836	100,000	125,000	130,000	140,000	495,000
		Capacity Building	7,987	2,047	8,000	9,000	10,500	29,547
2401		Staff Training	7,987	2,047	8,000	9,000	10,500	29,547
		Other Capital Expenditure	524,853	650,000	1,011,500	460,000	1,420,000	3,541,500
2509		Other	524,853	650,000	1,011,500	460,000	1,420,000	3,541,500
025		<i>Blank Travel Documents & related Deliverables</i>	-	<i>640,000</i>	<i>1,000,000</i>	<i>450,000</i>	<i>1,400,000</i>	<i>3,490,000</i>
026		<i>On Arrival Visa Sticker</i>	-	<i>10,000</i>	<i>11,500</i>	<i>10,000</i>	<i>20,000</i>	<i>51,500</i>
		Total Expenditure	2,333,842	2,375,660	3,137,802	2,676,200	3,730,550	11,920,212
		Total Financing	2,333,842	2,375,660	3,137,802	2,676,200	3,730,550	11,920,212
		Domestic	2,333,842	2,375,660	3,137,802	2,676,200	3,730,550	11,920,212
11		Domestic Funds	2,333,842	2,375,660	3,137,802	2,676,200	3,730,550	11,920,212

Head 254 - Department of Registrar General Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,617,560	1,827,800	1,997,000	2,083,000	2,162,000	8,069,800	
Personal Emoluments	1,225,248	1,411,066	1,521,500	1,585,700	1,642,900	6,161,166	
Salaries and Wages	909,594	1,039,312	1,125,000	1,168,000	1,204,000	4,536,312	
Overtime and Holiday Payments	8,056	4,301	6,500	6,700	6,900	24,401	
Other Allowances	307,598	367,453	390,000	411,000	432,000	1,600,453	
Travelling Expenses	8,057	5,980	9,050	9,700	10,350	35,080	
Domestic	7,369	5,580	8,000	8,500	9,000	31,080	
Foreign	688	400	1,050	1,200	1,350	4,000	
Supplies	93,190	88,511	102,150	107,150	112,050	409,861	
Stationery and Office Requisites	88,189	83,778	96,000	100,300	104,500	384,578	
Fuel	4,397	4,393	5,500	6,100	6,700	22,693	
Diets and Uniforms	604	340	650	750	850	2,590	
Maintenance Expenditure	15,741	19,897	18,700	19,800	20,900	79,297	
Vehicles	7,609	9,477	8,500	9,000	9,500	36,477	
Plant and Machinery	6,528	8,052	8,000	8,400	8,800	33,252	
Buildings and Structures	1,604	2,368	2,200	2,400	2,600	9,568	
Services	254,511	280,165	319,300	333,650	348,100	1,281,215	
Transport	1,179	1,327	1,600	1,750	1,900	6,577	
Postal and Communication	14,120	14,146	16,500	17,200	17,900	65,746	
Electricity and Water	24,590	20,806	26,000	27,500	29,000	103,306	
Rents and Local Taxes	18,969	17,169	19,200	20,200	21,300	77,869	
Other	195,653	226,717	256,000	267,000	278,000	1,027,717	
Transfers	20,813	22,181	26,300	27,000	27,700	103,181	
Property Loan Interest to Public Servants	20,813	22,181	26,300	27,000	27,700	103,181	
Capital Expenditure	53,696	62,900	108,500	114,750	121,000	407,150	
Rehabilitation and Improvement of Capital Assets	14,891	16,221	29,500	31,750	34,000	111,471	
Buildings and Structures	12,612	14,690	27,000	29,000	31,000	101,690	
Plant, Machinery and Equipment	1,706	563	1,000	1,100	1,200	3,863	
Vehicles	573	968	1,500	1,650	1,800	5,918	
Acquisition of Capital Assets	37,556	45,538	76,500	80,300	84,100	286,438	
Furniture and Office Equipment	11,220	5,898	15,500	16,600	17,700	55,698	
Plant, Machinery and Equipment	9,643	8,637	20,000	21,500	23,000	73,137	
Buildings and Structures	1,822	3,761	4,000	4,200	4,400	16,361	
Software Development	14,871	27,242	37,000	38,000	39,000	141,242	
Capacity Building	1,249	1,141	2,500	2,700	2,900	9,241	
Staff Training	1,249	1,141	2,500	2,700	2,900	9,241	
Total Expenditure	1,671,256	1,890,700	2,105,500	2,197,750	2,283,000	8,476,950	
Total Financing	1,671,256	1,890,700	2,105,500	2,197,750	2,283,000	8,476,950	
Domestic	1,671,256	1,890,700	2,105,500	2,197,750	2,283,000	8,476,950	

Employment Profile

	Approved	Actual
Senior Level	41	18
Tertiary Level	588	552
Secondary Level	1,669	1,528
Primary Level	514	449
Other (Casual/Temporary/Contract etc.)	0	0
Total	2,812	2,547

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			278,906	303,495	321,550	344,600	360,550	1,330,195
Personal Emoluments			202,959	237,302	240,500	259,600	271,700	1,009,102
1001		Salaries and Wages	143,094	173,320	175,000	188,000	194,000	730,320
1002		Overtime and Holiday Payments	4,801	3,718	5,500	5,600	5,700	20,518
1003		Other Allowances	55,064	60,264	60,000	66,000	72,000	258,264
Travelling Expenses			3,544	2,597	3,800	4,000	4,200	14,597
1101		Domestic	2,856	2,397	3,000	3,100	3,200	11,697
1102		Foreign	688	200	800	900	1,000	2,900
Supplies			14,185	12,498	14,650	15,500	16,250	58,898
1201		Stationery and Office Requisites	9,741	8,420	10,000	10,300	10,500	39,220
1202		Fuel	4,240	3,938	4,500	5,000	5,500	18,938
1203		Diets and Uniforms	204	140	150	200	250	740
Maintenance Expenditure			10,731	12,212	12,000	12,700	13,400	50,312
1301		Vehicles	7,059	8,176	7,000	7,400	7,800	30,376
1302		Plant and Machinery	2,689	2,924	4,000	4,200	4,400	15,524
1303		Buildings and Structures	983	1,112	1,000	1,100	1,200	4,412
Services			45,086	36,094	46,800	48,800	50,800	182,494
1401		Transport	829	972	1,100	1,200	1,300	4,572
1402		Postal and Communication	7,396	6,957	7,500	7,700	7,900	30,057
1403		Electricity and Water	8,981	9,090	10,000	10,500	11,000	40,590
1404		Rents and Local Taxes	1,981	2,087	2,200	2,400	2,600	9,287
1409		Other	25,899	16,988	26,000	27,000	28,000	97,988
Transfers			2,401	2,792	3,800	4,000	4,200	14,792
1506		Property Loan Interest to Public Servants	2,401	2,792	3,800	4,000	4,200	14,792
Capital Expenditure			30,387	13,620	65,500	68,400	71,300	218,820
Rehabilitation and Improvement of Capital Assets			4,221	5,015	14,000	15,200	16,400	50,615
2001		Buildings and Structures	2,057	3,879	12,000	13,000	14,000	42,879
2002		Plant, Machinery and Equipment	1,706	563	1,000	1,100	1,200	3,863
2003		Vehicles	458	573	1,000	1,100	1,200	3,873
Acquisition of Capital Assets			25,365	7,830	50,500	52,100	53,700	164,130
2102		Furniture and Office Equipment	3,072	2,740	3,500	3,600	3,700	13,540
2103		Plant, Machinery and Equipment	7,697	5,000	10,000	10,500	11,000	36,500
2106		Software Development	14,596	90	37,000	38,000	39,000	114,090
Capacity Building			801	775	1,000	1,100	1,200	4,075
2401		Staff Training	801	775	1,000	1,100	1,200	4,075
Total Expenditure			309,293	317,115	387,050	413,000	431,850	1,549,015
Total Financing			309,293	317,115	387,050	413,000	431,850	1,549,015
Domestic			309,293	317,115	387,050	413,000	431,850	1,549,015
11		Domestic Funds	309,293	317,115	387,050	413,000	431,850	1,549,015

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	1,338,654	1,524,305	1,675,450	1,738,400	1,801,450	6,739,605
		Personal Emoluments	1,022,289	1,173,764	1,281,000	1,326,100	1,371,200	5,152,064
1001		Salaries and Wages	766,500	865,992	950,000	980,000	1,010,000	3,805,992
1002		Overtime and Holiday Payments	3,255	583	1,000	1,100	1,200	3,883
1003		Other Allowances	252,534	307,189	330,000	345,000	360,000	1,342,189
		Travelling Expenses	4,513	3,383	5,250	5,700	6,150	20,483
1101		Domestic	4,513	3,183	5,000	5,400	5,800	19,383
1102		Foreign	-	200	250	300	350	1,100
		Supplies	79,005	76,013	87,500	91,650	95,800	350,963
1201		Stationery and Office Requisites	78,448	75,358	86,000	90,000	94,000	345,358
1202		Fuel	157	455	1,000	1,100	1,200	3,755
1203		Diets and Uniforms	400	200	500	550	600	1,850
		Maintenance Expenditure	5,010	7,685	6,700	7,100	7,500	28,985
1301		Vehicles	550	1,301	1,500	1,600	1,700	6,101
1302		Plant and Machinery	3,839	5,128	4,000	4,200	4,400	17,728
1303		Buildings and Structures	621	1,256	1,200	1,300	1,400	5,156
		Services	209,425	244,071	272,500	284,850	297,300	1,098,721
1401		Transport	350	355	500	550	600	2,005
1402		Postal and Communication	6,724	7,189	9,000	9,500	10,000	35,689
1403		Electricity and Water	15,609	11,716	16,000	17,000	18,000	62,716
1404		Rents and Local Taxes	16,988	15,082	17,000	17,800	18,700	68,582
1409		Other	169,754	209,729	230,000	240,000	250,000	929,729
		Transfers	18,412	19,389	22,500	23,000	23,500	88,389
1506		Property Loan Interest to Public Servants	18,412	19,389	22,500	23,000	23,500	88,389
		Capital Expenditure	23,309	49,280	43,000	46,350	49,700	188,330
		Rehabilitation and Improvement of Capital Assets	10,670	11,206	15,500	16,550	17,600	60,856
2001		Buildings and Structures	10,555	10,811	15,000	16,000	17,000	58,811
2003		Vehicles	115	395	500	550	600	2,045
		Acquisition of Capital Assets	12,191	37,708	26,000	28,200	30,400	122,308
2102		Furniture and Office Equipment	8,148	3,158	12,000	13,000	14,000	42,158
2103		Plant, Machinery and Equipment	1,946	3,637	10,000	11,000	12,000	36,637
2104		Buildings and Structures	1,822	3,761	4,000	4,200	4,400	16,361
2106		Software Development	275	27,152	-	-	-	27,152
		Capacity Building	448	366	1,500	1,600	1,700	5,166
2401		Staff Training	448	366	1,500	1,600	1,700	5,166
		Total Expenditure	1,361,963	1,573,585	1,718,450	1,784,750	1,851,150	6,927,935
		Total Financing	1,361,963	1,573,585	1,718,450	1,784,750	1,851,150	6,927,935
		Domestic	1,361,963	1,573,585	1,718,450	1,784,750	1,851,150	6,927,935
11		Domestic Funds	1,361,963	1,573,585	1,718,450	1,784,750	1,851,150	6,927,935

**Head 255 - District Secretariat - Colombo
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	827,381	969,600	1,137,500	1,190,100	1,238,650	4,535,850
Personal Emoluments	672,960	762,291	906,700	949,400	987,600	3,605,991
Salaries and Wages	484,754	543,019	654,000	679,000	701,000	2,577,019
Overtime and Holiday Payments	15,860	17,936	24,200	25,400	26,600	94,136
Other Allowances	172,346	201,336	228,500	245,000	260,000	934,836
Travelling Expenses	11,185	12,083	12,950	14,000	15,100	54,133
Domestic	11,185	12,083	12,950	14,000	15,100	54,133
Supplies	30,456	36,887	39,750	41,375	43,000	161,012
Stationery and Office Requisites	20,595	24,373	24,300	25,400	26,500	100,573
Fuel	7,209	9,353	10,900	11,200	11,500	42,953
Diets and Uniforms	2,274	2,622	3,800	3,950	4,100	14,472
Other	378	539	750	825	900	3,014
Maintenance Expenditure	13,934	22,377	28,200	29,200	30,200	109,977
Vehicles	7,295	11,988	16,800	17,100	17,400	63,288
Plant and Machinery	5,701	7,793	8,750	9,300	9,850	35,693
Buildings and Structures	938	2,596	2,650	2,800	2,950	10,996
Services	90,110	127,357	139,900	145,525	151,550	564,332
Transport	1,876	1,903	1,900	2,025	2,150	7,978
Postal and Communication	9,585	9,744	10,650	11,700	12,750	44,844
Electricity and Water	28,613	56,047	51,800	53,200	55,000	216,047
Rents and Local Taxes	2,892	3,052	3,550	3,700	3,850	14,152
Other	47,144	56,611	72,000	74,900	77,800	281,311
Transfers	8,704	8,588	9,500	10,050	10,600	38,738
Property Loan Interest to Public Servants	8,704	8,588	9,500	10,050	10,600	38,738
Other Recurrent Expenditure	32	17	500	550	600	1,667
Implementation of the Official Languages Policy	32	17	500	550	600	1,667
Capital Expenditure	717,315	362,200	649,500	1,150,800	1,162,600	3,325,100
Rehabilitation and Improvement of Capital Assets	11,398	24,796	76,000	81,600	87,200	269,596
Buildings and Structures	5,712	16,839	60,000	65,000	70,000	211,839
Plant, Machinery and Equipment	3,491	2,733	9,000	9,500	10,000	31,233
Vehicles	2,195	5,224	7,000	7,100	7,200	26,524
Acquisition of Capital Assets	702,144	335,680	570,500	1,066,000	1,072,000	3,044,180
Furniture and Office Equipment	42,947	6,878	50,500	52,000	54,000	163,378
Plant, Machinery and Equipment	10,448	4,435	50,000	52,000	54,000	160,435
Buildings and Structures	648,749	324,367	470,000	962,000	964,000	2,720,367
Capacity Building	1,880	1,724	3,000	3,200	3,400	11,324
Staff Training	1,880	1,724	3,000	3,200	3,400	11,324
Other Capital Expenditure	1,893	-	-	-	-	-
Other	1,893	-	-	-	-	-
Total Expenditure	1,544,696	1,331,800	1,787,000	2,340,900	2,401,250	7,860,950
Total Financing	1,544,696	1,331,800	1,787,000	2,340,900	2,401,250	7,860,950
Domestic	1,544,696	1,331,800	1,787,000	2,340,900	2,401,250	7,860,950

Employment Profile

	Approved	Actual
Senior Level	50	45
Tertiary Level	27	19
Secondary Level	1,250	1,127
Primary Level	140	126
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,467	1,317

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	82,349	124,389	139,000	143,900	148,350	555,639
		Personal Emoluments	40,989	48,552	55,700	58,400	60,600	223,252
1001		Salaries and Wages	28,722	31,098	37,000	39,000	41,000	148,098
1002		Overtime and Holiday Payments	1,898	2,929	4,200	4,400	4,600	16,129
1003		Other Allowances	10,369	14,525	14,500	15,000	15,000	59,025
		Travelling Expenses	1,274	1,013	950	1,000	1,100	4,063
1101		Domestic	1,274	1,013	950	1,000	1,100	4,063
		Supplies	5,378	6,446	5,250	5,550	5,850	23,096
1201		Stationery and Office Requisites	2,338	3,156	1,300	1,400	1,500	7,356
1202		Fuel	2,118	2,288	2,900	3,000	3,100	11,288
1203		Diets and Uniforms	824	829	800	850	900	3,379
1205		Other	98	173	250	300	350	1,073
		Maintenance Expenditure	4,271	6,601	11,300	11,500	11,700	41,101
1301		Vehicles	3,670	5,566	10,300	10,400	10,500	36,766
1302		Plant and Machinery	554	792	750	800	850	3,192
1303		Buildings and Structures	47	243	250	300	350	1,143
		Services	29,958	61,304	65,300	66,900	68,500	262,004
1401		Transport	1,800	1,800	1,800	1,900	2,000	7,500
1402		Postal and Communication	927	1,148	1,650	1,700	1,750	6,248
1403		Electricity and Water	11,108	37,228	30,500	31,000	31,500	130,228
1404		Rents and Local Taxes	1,276	1,035	1,350	1,400	1,450	5,235
1409		Other	14,847	20,093	30,000	30,900	31,800	112,793
		Transfers	479	473	500	550	600	2,123
1506		Property Loan Interest to Public Servants	479	473	500	550	600	2,123
		Capital Expenditure	715,710	360,858	647,000	1,148,200	1,159,900	3,315,958
		Rehabilitation and Improvement of Capital Assets	11,398	24,796	76,000	81,600	87,200	269,596
2001		Buildings and Structures	5,712	16,839	60,000	65,000	70,000	211,839
2002		Plant, Machinery and Equipment	3,491	2,733	9,000	9,500	10,000	31,233
2003		Vehicles	2,195	5,224	7,000	7,100	7,200	26,524
		Acquisition of Capital Assets	702,144	335,680	570,500	1,066,000	1,072,000	3,044,180
2102		Furniture and Office Equipment	42,947	6,878	50,500	52,000	54,000	163,378
2103		Plant, Machinery and Equipment	10,448	4,435	50,000	52,000	54,000	160,435
2104		Buildings and Structures	648,749	324,367	470,000	962,000	964,000	2,720,367
060		<i>New District Secretariat Complex-Colombo</i>	-	<i>266,867</i>	<i>350,000</i>	-	-	<i>616,867</i>
061		<i>Construction Activities Of Dis/Divi,Secretariat</i>	-	<i>57,500</i>	<i>120,000</i>	<i>962,000</i>	<i>964,000</i>	<i>2,103,500</i>
		Capacity Building	275	382	500	600	700	2,182
2401		Staff Training	275	382	500	600	700	2,182
		Other Capital Expenditure	1,893	-	-	-	-	-
2509		Other	1,893	-	-	-	-	-
		Total Expenditure	798,059	485,247	786,000	1,292,100	1,308,250	3,871,597
		Total Financing	798,059	485,247	786,000	1,292,100	1,308,250	3,871,597
		Domestic	798,059	485,247	786,000	1,292,100	1,308,250	3,871,597
11		Domestic Funds	798,059	485,247	786,000	1,292,100	1,308,250	3,871,597

HEAD - 255 District Secretariat - Colombo
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	745,032	845,211	998,500	1,046,200	1,090,300	3,980,211
		Personal Emoluments	631,971	713,739	851,000	891,000	927,000	3,382,739
1001		Salaries and Wages	456,032	511,921	617,000	640,000	660,000	2,428,921
1002		Overtime and Holiday Payments	13,962	15,007	20,000	21,000	22,000	78,007
1003		Other Allowances	161,977	186,811	214,000	230,000	245,000	875,811
		Travelling Expenses	9,911	11,070	12,000	13,000	14,000	50,070
1101		Domestic	9,911	11,070	12,000	13,000	14,000	50,070
		Supplies	25,078	30,441	34,500	35,825	37,150	137,916
1201		Stationery and Office Requisites	18,257	21,217	23,000	24,000	25,000	93,217
1202		Fuel	5,091	7,065	8,000	8,200	8,400	31,665
1203		Diets and Uniforms	1,450	1,793	3,000	3,100	3,200	11,093
1205		Other	280	366	500	525	550	1,941
		Maintenance Expenditure	9,663	15,776	16,900	17,700	18,500	68,876
1301		Vehicles	3,625	6,422	6,500	6,700	6,900	26,522
1302		Plant and Machinery	5,147	7,001	8,000	8,500	9,000	32,501
1303		Buildings and Structures	891	2,353	2,400	2,500	2,600	9,853
		Services	60,152	66,053	74,600	78,625	83,050	302,328
1401		Transport	76	103	100	125	150	478
1402		Postal and Communication	8,658	8,596	9,000	10,000	11,000	38,596
1403		Electricity and Water	17,505	18,819	21,300	22,200	23,500	85,819
1404		Rents and Local Taxes	1,616	2,017	2,200	2,300	2,400	8,917
1409		Other	32,297	36,518	42,000	44,000	46,000	168,518
		Transfers	8,225	8,115	9,000	9,500	10,000	36,615
1506		Property Loan Interest to Public Servants	8,225	8,115	9,000	9,500	10,000	36,615
		Other Recurrent Expenditure	32	17	500	550	600	1,667
1703		Implementation of the Official Languages Policy	32	17	500	550	600	1,667
		Capital Expenditure	1,605	1,342	2,500	2,600	2,700	9,142
		Capacity Building	1,605	1,342	2,500	2,600	2,700	9,142
2401		Staff Training	1,605	1,342	2,500	2,600	2,700	9,142
		Total Expenditure	746,637	846,553	1,001,000	1,048,800	1,093,000	3,989,353
		Total Financing	746,637	846,553	1,001,000	1,048,800	1,093,000	3,989,353
		Domestic	746,637	846,553	1,001,000	1,048,800	1,093,000	3,989,353
11		Domestic Funds	746,637	846,553	1,001,000	1,048,800	1,093,000	3,989,353

**Head 256 - District Secretariat - Gampaha
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	1,095,816	1,210,800	1,331,500	1,371,500	1,413,500	5,327,300
Personal Emoluments	976,599	1,094,309	1,171,500	1,204,100	1,238,700	4,708,609
Salaries and Wages	712,942	792,305	821,000	842,000	865,000	3,320,305
Overtime and Holiday Payments	17,578	17,893	24,000	25,100	26,200	93,193
Other Allowances	246,079	284,111	326,500	337,000	347,500	1,295,111
Travelling Expenses	25,430	24,379	28,600	29,700	30,800	113,479
Domestic	25,430	24,379	28,600	29,700	30,800	113,479
Supplies	21,993	20,898	34,050	35,700	37,350	127,998
Stationery and Office Requisites	15,873	13,883	24,000	25,100	26,200	89,183
Fuel	5,327	6,304	9,000	9,400	9,800	34,504
Other	793	711	1,050	1,200	1,350	4,311
Maintenance Expenditure	11,463	10,307	14,100	14,700	15,300	54,407
Vehicles	7,328	6,725	8,900	9,100	9,300	34,025
Plant and Machinery	1,686	1,740	2,400	2,600	2,800	9,540
Buildings and Structures	2,449	1,842	2,800	3,000	3,200	10,842
Services	47,859	47,532	68,350	71,800	75,250	262,932
Postal and Communication	5,423	5,202	5,800	6,000	6,200	23,202
Electricity and Water	11,771	12,234	16,500	17,200	17,900	63,834
Rents and Local Taxes	578	684	1,300	1,450	1,600	5,034
Other	30,087	29,412	44,750	47,150	49,550	170,862
Transfers	12,472	13,375	14,900	15,500	16,100	59,875
Property Loan Interest to Public Servants	12,472	13,375	14,900	15,500	16,100	59,875
Capital Expenditure	857,099	664,000	773,500	734,200	750,400	2,922,100
Rehabilitation and Improvement of Capital Assets	15,711	11,323	19,000	19,900	20,800	71,023
Buildings and Structures	9,909	4,864	7,000	7,200	7,400	26,464
Plant, Machinery and Equipment	3,481	2,624	4,000	4,200	4,400	15,224
Vehicles	2,321	3,835	8,000	8,500	9,000	29,335
Acquisition of Capital Assets	839,026	651,923	750,500	710,000	725,000	2,837,423
Furniture and Office Equipment	1,471	2,408	60,500	65,000	70,000	197,908
Plant, Machinery and Equipment	1,886	2,034	60,000	65,000	70,000	197,034
Buildings and Structures	835,669	647,481	630,000	580,000	585,000	2,442,481
Capacity Building	264	754	4,000	4,300	4,600	13,654
Staff Training	264	754	4,000	4,300	4,600	13,654
Other Capital Expenditure	2,098	-	-	-	-	-
Other	2,098	-	-	-	-	-
Total Expenditure	1,952,915	1,874,800	2,105,000	2,105,700	2,163,900	8,249,400
Total Financing	1,952,915	1,874,800	2,105,000	2,105,700	2,163,900	8,249,400
Domestic	1,952,915	1,874,800	2,105,000	2,105,700	2,163,900	8,249,400

Employment Profile

Category	Approved	Actual
Senior Level	48	45
Tertiary Level	29	24
Secondary Level	1,877	1,646
Primary Level	131	101
Other (Casual/Temporary/Contract etc.)	0	0
Total	2,085	1,816

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	87,771	92,739	124,900	131,650	138,400	487,689
		Personal Emoluments	49,692	56,569	69,500	73,100	76,700	275,869
1001		Salaries and Wages	33,976	40,995	49,000	52,000	55,000	196,995
1002		Overtime and Holiday Payments	2,872	2,743	4,000	4,100	4,200	15,043
1003		Other Allowances	12,844	12,831	16,500	17,000	17,500	63,831
		Travelling Expenses	1,290	1,179	1,600	1,700	1,800	6,279
1101		Domestic	1,290	1,179	1,600	1,700	1,800	6,279
		Supplies	3,829	4,419	7,700	8,000	8,300	28,419
1201		Stationery and Office Requisites	1,900	2,637	4,000	4,100	4,200	14,937
1202		Fuel	1,336	1,382	3,000	3,100	3,200	10,682
1205		Other	593	400	700	800	900	2,800
		Maintenance Expenditure	3,877	3,070	5,300	5,600	5,900	19,870
1301		Vehicles	2,500	2,142	3,400	3,500	3,600	12,642
1302		Plant and Machinery	500	559	900	1,000	1,100	3,559
1303		Buildings and Structures	877	369	1,000	1,100	1,200	3,669
		Services	28,383	26,724	39,900	42,250	44,600	153,474
1402		Postal and Communication	1,250	1,127	1,400	1,500	1,600	5,627
1403		Electricity and Water	2,300	2,076	3,000	3,200	3,400	11,676
1404		Rents and Local Taxes	100	175	500	550	600	1,825
1409		Other	24,733	23,346	35,000	37,000	39,000	134,346
		Transfers	700	778	900	1,000	1,100	3,778
1506		Property Loan Interest to Public Servants	700	778	900	1,000	1,100	3,778
		Capital Expenditure	857,081	663,576	771,700	732,200	748,200	2,915,676
		Rehabilitation and Improvement of Capital Assets	15,711	11,323	19,000	19,900	20,800	71,023
2001		Buildings and Structures	9,909	4,864	7,000	7,200	7,400	26,464
2002		Plant, Machinery and Equipment	3,481	2,624	4,000	4,200	4,400	15,224
2003		Vehicles	2,321	3,835	8,000	8,500	9,000	29,335
		Acquisition of Capital Assets	3,830	41,442	350,500	160,000	175,000	726,942
2102		Furniture and Office Equipment	1,471	2,408	60,500	65,000	70,000	197,908
2103		Plant, Machinery and Equipment	1,886	2,034	60,000	65,000	70,000	197,034
2104		Buildings and Structures	473	37,000	230,000	30,000	35,000	332,000
		Capacity Building	246	330	2,200	2,300	2,400	7,230
2401		Staff Training	246	330	2,200	2,300	2,400	7,230
		Other Capital Expenditure	2,098	-	-	-	-	-
2509		Other	2,098	-	-	-	-	-
002		Construction of an Administrative Complex at Gampaha	835,196	610,481	400,000	550,000	550,000	2,110,481
2104		Buildings and Structures	835,196	610,481	400,000	550,000	550,000	2,110,481
		Total Expenditure	944,852	756,315	896,600	863,850	886,600	3,403,365
		Total Financing	944,852	756,315	896,600	863,850	886,600	3,403,365
		Domestic	944,852	756,315	896,600	863,850	886,600	3,403,365
11		Domestic Funds	944,852	756,315	896,600	863,850	886,600	3,403,365

HEAD - 256 District Secretariat - Gampaha
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,008,045	1,118,061	1,206,600	1,239,850	1,275,100	4,839,611
		Personal Emoluments	926,907	1,037,740	1,102,000	1,131,000	1,162,000	4,432,740
1001		Salaries and Wages	678,966	751,310	772,000	790,000	810,000	3,123,310
1002		Overtime and Holiday Payments	14,706	15,150	20,000	21,000	22,000	78,150
1003		Other Allowances	233,235	271,280	310,000	320,000	330,000	1,231,280
		Travelling Expenses	24,140	23,200	27,000	28,000	29,000	107,200
1101		Domestic	24,140	23,200	27,000	28,000	29,000	107,200
		Supplies	18,164	16,479	26,350	27,700	29,050	99,579
1201		Stationery and Office Requisites	13,973	11,246	20,000	21,000	22,000	74,246
1202		Fuel	3,991	4,922	6,000	6,300	6,600	23,822
1205		Other	200	311	350	400	450	1,511
		Maintenance Expenditure	7,586	7,237	8,800	9,100	9,400	34,537
1301		Vehicles	4,828	4,583	5,500	5,600	5,700	21,383
1302		Plant and Machinery	1,186	1,181	1,500	1,600	1,700	5,981
1303		Buildings and Structures	1,572	1,473	1,800	1,900	2,000	7,173
		Services	19,476	20,808	28,450	29,550	30,650	109,458
1402		Postal and Communication	4,173	4,075	4,400	4,500	4,600	17,575
1403		Electricity and Water	9,471	10,158	13,500	14,000	14,500	52,158
1404		Rents and Local Taxes	478	509	800	900	1,000	3,209
1409		Other	5,354	6,066	9,750	10,150	10,550	36,516
		Transfers	11,772	12,597	14,000	14,500	15,000	56,097
1506		Property Loan Interest to Public Servants	11,772	12,597	14,000	14,500	15,000	56,097
		Capital Expenditure	18	424	1,800	2,000	2,200	6,424
		Capacity Building	18	424	1,800	2,000	2,200	6,424
2401		Staff Training	18	424	1,800	2,000	2,200	6,424
		Total Expenditure	1,008,063	1,118,485	1,208,400	1,241,850	1,277,300	4,846,035
		Total Financing	1,008,063	1,118,485	1,208,400	1,241,850	1,277,300	4,846,035
		Domestic	1,008,063	1,118,485	1,208,400	1,241,850	1,277,300	4,846,035
11		Domestic Funds	1,008,063	1,118,485	1,208,400	1,241,850	1,277,300	4,846,035

**Head 257 - District Secretariat - Kalutara
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	954,289	1,082,900	1,240,500	1,278,500	1,316,500	4,918,400
Personal Emoluments	837,630	968,375	1,097,000	1,131,600	1,166,200	4,363,175
Salaries and Wages	602,522	696,296	757,000	779,000	801,000	3,033,296
Overtime and Holiday Payments	18,842	19,857	23,000	23,600	24,200	90,657
Other Allowances	216,266	252,222	317,000	329,000	341,000	1,239,222
Travelling Expenses	20,014	17,775	24,800	25,400	26,000	93,975
Domestic	20,014	17,775	24,800	25,400	26,000	93,975
Supplies	24,044	24,389	31,210	32,100	32,975	120,674
Stationery and Office Requisites	15,812	14,713	19,800	20,400	21,000	75,913
Fuel	7,946	9,280	10,950	11,150	11,350	42,730
Diets and Uniforms	286	396	460	550	625	2,031
Maintenance Expenditure	18,979	14,595	22,500	23,100	23,700	83,895
Vehicles	9,887	8,920	12,400	12,600	12,800	46,720
Plant and Machinery	6,617	4,374	7,200	7,400	7,600	26,574
Buildings and Structures	2,475	1,301	2,900	3,100	3,300	10,601
Services	43,084	47,306	53,490	54,600	55,725	211,121
Transport	128	5	40	150	175	370
Postal and Communication	8,119	5,698	9,100	9,300	9,500	33,598
Electricity and Water	12,360	14,325	15,500	15,700	15,900	61,425
Rents and Local Taxes	692	460	850	950	1,050	3,310
Other	21,785	26,818	28,000	28,500	29,100	112,418
Transfers	10,538	10,460	11,500	11,700	11,900	45,560
Welfare Programmes	1,118	-	-	-	-	-
Property Loan Interest to Public Servants	9,420	10,460	11,500	11,700	11,900	45,560
Capital Expenditure	225,816	92,600	205,500	217,300	229,100	744,500
Rehabilitation and Improvement of Capital Assets	52,681	22,570	60,900	62,100	63,300	208,870
Buildings and Structures	50,772	19,620	55,000	56,000	57,000	187,620
Plant, Machinery and Equipment	988	950	1,800	1,900	2,000	6,650
Vehicles	921	2,000	4,100	4,200	4,300	14,600
Acquisition of Capital Assets	144,102	69,190	142,700	153,100	163,500	528,490
Furniture and Office Equipment	5,626	1,800	6,600	6,700	6,800	21,900
Plant, Machinery and Equipment	5,820	3,390	6,100	6,400	6,700	22,590
Buildings and Structures	132,656	64,000	130,000	140,000	150,000	484,000
Capacity Building	1,444	840	1,900	2,100	2,300	7,140
Staff Training	1,444	840	1,900	2,100	2,300	7,140
Other Capital Expenditure	27,589	-	-	-	-	-
Other	27,589	-	-	-	-	-
Total Expenditure	1,180,105	1,175,500	1,446,000	1,495,800	1,545,600	5,662,900
Total Financing	1,180,105	1,175,500	1,446,000	1,495,800	1,545,600	5,662,900
Domestic	1,180,105	1,175,500	1,446,000	1,495,800	1,545,600	5,662,900

Employment Profile

Category	Approved	Actual
Senior Level	50	45
Tertiary Level	31	25
Secondary Level	1,718	1,591
Primary Level	154	142
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,953	1,803

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	85,731	95,849	105,400	110,900	116,400	428,549
		Personal Emoluments	60,169	68,317	73,000	77,100	81,200	299,617
1001		Salaries and Wages	41,642	48,502	51,000	53,000	55,000	207,502
1002		Overtime and Holiday Payments	4,299	4,227	5,000	5,100	5,200	19,527
1003		Other Allowances	14,228	15,588	17,000	19,000	21,000	72,588
		Travelling Expenses	1,500	2,325	2,800	2,900	3,000	11,025
1101		Domestic	1,500	2,325	2,800	2,900	3,000	11,025
		Supplies	3,541	4,361	5,110	5,350	5,575	20,396
1201		Stationery and Office Requisites	1,319	2,143	1,800	1,900	2,000	7,843
1202		Fuel	2,197	2,158	3,250	3,350	3,450	12,208
1203		Diets and Uniforms	25	60	60	100	125	345
		Maintenance Expenditure	6,899	4,578	7,800	8,100	8,400	28,878
1301		Vehicles	3,118	3,019	4,600	4,700	4,800	17,119
1302		Plant and Machinery	2,792	1,211	2,200	2,300	2,400	8,111
1303		Buildings and Structures	989	348	1,000	1,100	1,200	3,648
		Services	13,063	15,561	15,990	16,650	17,325	65,526
1401		Transport	108	5	40	150	175	370
1402		Postal and Communication	1,354	1,313	1,600	1,700	1,800	6,413
1403		Electricity and Water	3,199	3,525	4,000	4,100	4,200	15,825
1404		Rents and Local Taxes	349	200	350	400	450	1,400
1409		Other	8,053	10,518	10,000	10,300	10,700	41,518
		Transfers	559	707	700	800	900	3,107
1506		Property Loan Interest to Public Servants	559	707	700	800	900	3,107
		Capital Expenditure	225,050	92,136	204,500	216,200	227,900	740,736
		Rehabilitation and Improvement of Capital Assets	52,681	22,570	60,900	62,100	63,300	208,870
2001		Buildings and Structures	50,772	19,620	55,000	56,000	57,000	187,620
2002		Plant, Machinery and Equipment	988	950	1,800	1,900	2,000	6,650
2003		Vehicles	921	2,000	4,100	4,200	4,300	14,600
		Acquisition of Capital Assets	144,102	69,190	142,700	153,100	163,500	528,490
2102		Furniture and Office Equipment	5,626	1,800	6,600	6,700	6,800	21,900
2103		Plant, Machinery and Equipment	5,820	3,390	6,100	6,400	6,700	22,590
2104		Buildings and Structures	132,656	64,000	130,000	140,000	150,000	484,000
		Capacity Building	678	376	900	1,000	1,100	3,376
2401		Staff Training	678	376	900	1,000	1,100	3,376
		Other Capital Expenditure	27,589	-	-	-	-	-
2509		Other	27,589	-	-	-	-	-
		Total Expenditure	310,781	187,985	309,900	327,100	344,300	1,169,285
		Total Financing	310,781	187,985	309,900	327,100	344,300	1,169,285
		Domestic	310,781	187,985	309,900	327,100	344,300	1,169,285
11		Domestic Funds	310,781	187,985	309,900	327,100	344,300	1,169,285

HEAD - 257 District Secretariat - Kalutara

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	868,558	987,051	1,135,100	1,167,600	1,200,100	4,489,851
		Personal Emoluments	777,461	900,058	1,024,000	1,054,500	1,085,000	4,063,558
1001		Salaries and Wages	560,880	647,794	706,000	726,000	746,000	2,825,794
1002		Overtime and Holiday Payments	14,543	15,630	18,000	18,500	19,000	71,130
1003		Other Allowances	202,038	236,634	300,000	310,000	320,000	1,166,634
		Travelling Expenses	18,514	15,450	22,000	22,500	23,000	82,950
1101		Domestic	18,514	15,450	22,000	22,500	23,000	82,950
		Supplies	20,503	20,028	26,100	26,750	27,400	100,278
1201		Stationery and Office Requisites	14,493	12,570	18,000	18,500	19,000	68,070
1202		Fuel	5,749	7,122	7,700	7,800	7,900	30,522
1203		Diets and Uniforms	261	336	400	450	500	1,686
		Maintenance Expenditure	12,080	10,017	14,700	15,000	15,300	55,017
1301		Vehicles	6,769	5,901	7,800	7,900	8,000	29,601
1302		Plant and Machinery	3,825	3,163	5,000	5,100	5,200	18,463
1303		Buildings and Structures	1,486	953	1,900	2,000	2,100	6,953
		Services	30,021	31,745	37,500	37,950	38,400	145,595
1401		Transport	20	-	-	-	-	-
1402		Postal and Communication	6,765	4,385	7,500	7,600	7,700	27,185
1403		Electricity and Water	9,161	10,800	11,500	11,600	11,700	45,600
1404		Rents and Local Taxes	343	260	500	550	600	1,910
1409		Other	13,732	16,300	18,000	18,200	18,400	70,900
		Transfers	9,979	9,753	10,800	10,900	11,000	42,453
1501		Welfare Programmes	1,118	-	-	-	-	-
1506		Property Loan Interest to Public Servants	8,861	9,753	10,800	10,900	11,000	42,453
		Capital Expenditure	766	464	1,000	1,100	1,200	3,764
		Capacity Building	766	464	1,000	1,100	1,200	3,764
2401		Staff Training	766	464	1,000	1,100	1,200	3,764
		Total Expenditure	869,324	987,515	1,136,100	1,168,700	1,201,300	4,493,615
		Total Financing	869,324	987,515	1,136,100	1,168,700	1,201,300	4,493,615
		Domestic	869,324	987,515	1,136,100	1,168,700	1,201,300	4,493,615
11		Domestic Funds	869,324	987,515	1,136,100	1,168,700	1,201,300	4,493,615

**Head 258 - District Secretariat - Kandy
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,240,362	1,404,000	1,501,500	1,552,525	1,604,550	6,062,575	
Personal Emoluments	1,121,334	1,271,124	1,350,500	1,394,100	1,438,700	5,454,424	
Salaries and Wages	814,524	921,871	992,000	1,021,000	1,049,000	3,983,871	
Overtime and Holiday Payments	13,798	16,608	21,500	22,100	22,700	82,908	
Other Allowances	293,012	332,645	337,000	351,000	367,000	1,387,645	
Travelling Expenses	17,663	16,221	23,300	24,400	25,500	89,421	
Domestic	17,663	16,221	23,300	24,400	25,500	89,421	
Supplies	24,114	26,564	30,900	31,850	32,800	122,114	
Stationery and Office Requisites	16,787	16,032	21,600	22,200	22,800	82,632	
Fuel	6,979	10,059	8,800	9,100	9,400	37,359	
Diets and Uniforms	348	473	500	550	600	2,123	
Maintenance Expenditure	16,123	16,088	22,400	23,500	24,600	86,588	
Vehicles	9,011	8,673	11,800	12,400	13,000	45,873	
Plant and Machinery	2,424	2,812	3,800	4,050	4,300	14,962	
Buildings and Structures	4,688	4,603	6,800	7,050	7,300	25,753	
Services	50,529	63,315	61,500	65,250	69,000	259,065	
Postal and Communication	8,082	10,590	12,000	12,600	13,200	48,390	
Electricity and Water	9,849	15,095	12,000	12,500	13,000	52,595	
Rents and Local Taxes	1,349	3,149	2,500	2,650	2,800	11,099	
Other	31,249	34,481	35,000	37,500	40,000	146,981	
Transfers	10,599	10,688	12,900	13,425	13,950	50,963	
Property Loan Interest to Public Servants	10,599	10,688	12,900	13,425	13,950	50,963	
Capital Expenditure	120,373	62,400	132,500	140,400	151,300	486,600	
Rehabilitation and Improvement of Capital Assets	10,924	7,638	17,000	17,600	18,200	60,438	
Buildings and Structures	8,861	5,108	10,000	10,400	10,800	36,308	
Plant, Machinery and Equipment	863	1,270	2,500	2,600	2,700	9,070	
Vehicles	1,200	1,260	4,500	4,600	4,700	15,060	
Acquisition of Capital Assets	107,540	54,356	114,000	121,200	131,400	420,956	
Furniture and Office Equipment	6,019	4,200	8,500	8,600	8,700	30,000	
Plant, Machinery and Equipment	1,043	2,756	7,500	7,600	7,700	25,556	
Buildings and Structures	100,478	47,400	98,000	105,000	115,000	365,400	
Capacity Building	896	406	1,500	1,600	1,700	5,206	
Staff Training	896	406	1,500	1,600	1,700	5,206	
Other Capital Expenditure	1,013	-	-	-	-	-	
Other	1,013	-	-	-	-	-	
Total Expenditure	1,360,735	1,466,400	1,634,000	1,692,925	1,755,850	6,549,175	
Total Financing	1,360,735	1,466,400	1,634,000	1,692,925	1,755,850	6,549,175	
Domestic	1,360,735	1,466,400	1,634,000	1,692,925	1,755,850	6,549,175	

Employment Profile

Category	Approved	Actual
Senior Level	71	67
Tertiary Level	33	33
Secondary Level	2,061	1,917
Primary Level	216	187
Other (Casual/Temporary/Contract etc.)	0	0
Total	2,381	2,204

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 258 District Secretariat - Kandy
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	77,231	99,076	100,400	105,950	111,500	416,926
		Personal Emoluments	54,648	66,961	70,500	74,600	78,700	290,761
1001		Salaries and Wages	36,872	45,692	48,000	51,000	54,000	198,692
1002		Overtime and Holiday Payments	1,800	2,315	2,500	2,600	2,700	10,115
1003		Other Allowances	15,976	18,954	20,000	21,000	22,000	81,954
		Travelling Expenses	1,000	1,489	1,500	1,600	1,700	6,289
1101		Domestic	1,000	1,489	1,500	1,600	1,700	6,289
		Supplies	3,450	4,519	4,600	4,825	5,050	18,994
1201		Stationery and Office Requisites	1,800	1,868	2,100	2,200	2,300	8,468
1202		Fuel	1,500	2,549	2,300	2,400	2,500	9,749
1203		Diets and Uniforms	150	102	200	225	250	777
		Maintenance Expenditure	2,782	2,689	4,400	4,600	4,800	16,489
1301		Vehicles	1,595	1,498	2,800	2,900	3,000	10,198
1302		Plant and Machinery	499	568	800	850	900	3,118
1303		Buildings and Structures	688	623	800	850	900	3,173
		Services	15,051	22,758	19,000	19,900	20,800	82,458
1402		Postal and Communication	1,600	1,564	2,000	2,100	2,200	7,864
1403		Electricity and Water	3,952	7,363	5,000	5,200	5,400	22,963
1404		Rents and Local Taxes	1,000	2,350	2,000	2,100	2,200	8,650
1409		Other	8,499	11,481	10,000	10,500	11,000	42,981
		Transfers	300	660	400	425	450	1,935
1506		Property Loan Interest to Public Servants	300	660	400	425	450	1,935
		Capital Expenditure	119,853	62,069	131,600	139,450	150,300	483,419
		Rehabilitation and Improvement of Capital Assets	10,924	7,638	17,000	17,600	18,200	60,438
2001		Buildings and Structures	8,861	5,108	10,000	10,400	10,800	36,308
2002		Plant, Machinery and Equipment	863	1,270	2,500	2,600	2,700	9,070
2003		Vehicles	1,200	1,260	4,500	4,600	4,700	15,060
		Acquisition of Capital Assets	107,540	54,356	114,000	121,200	131,400	420,956
2102		Furniture and Office Equipment	6,019	4,200	8,500	8,600	8,700	30,000
2103		Plant, Machinery and Equipment	1,043	2,756	7,500	7,600	7,700	25,556
2104		Buildings and Structures	100,478	47,400	98,000	105,000	115,000	365,400
		Capacity Building	376	75	600	650	700	2,025
2401		Staff Training	376	75	600	650	700	2,025
		Other Capital Expenditure	1,013	-	-	-	-	-
2509		Other	1,013	-	-	-	-	-
		Total Expenditure	197,084	161,145	232,000	245,400	261,800	900,345
		Total Financing	197,084	161,145	232,000	245,400	261,800	900,345
		Domestic	197,084	161,145	232,000	245,400	261,800	900,345
11		Domestic Funds	197,084	161,145	232,000	245,400	261,800	900,345

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	1,163,131	1,304,924	1,401,100	1,446,575	1,493,050	5,645,649
		Personal Emoluments	1,066,686	1,204,163	1,280,000	1,319,500	1,360,000	5,163,663
1001		Salaries and Wages	777,652	876,179	944,000	970,000	995,000	3,785,179
1002		Overtime and Holiday Payments	11,998	14,293	19,000	19,500	20,000	72,793
1003		Other Allowances	277,036	313,691	317,000	330,000	345,000	1,305,691
		Travelling Expenses	16,663	14,732	21,800	22,800	23,800	83,132
1101		Domestic	16,663	14,732	21,800	22,800	23,800	83,132
		Supplies	20,664	22,045	26,300	27,025	27,750	103,120
1201		Stationery and Office Requisites	14,987	14,164	19,500	20,000	20,500	74,164
1202		Fuel	5,479	7,510	6,500	6,700	6,900	27,610
1203		Diets and Uniforms	198	371	300	325	350	1,346
		Maintenance Expenditure	13,341	13,399	18,000	18,900	19,800	70,099
1301		Vehicles	7,416	7,175	9,000	9,500	10,000	35,675
1302		Plant and Machinery	1,925	2,244	3,000	3,200	3,400	11,844
1303		Buildings and Structures	4,000	3,980	6,000	6,200	6,400	22,580
		Services	35,478	40,557	42,500	45,350	48,200	176,607
1402		Postal and Communication	6,482	9,026	10,000	10,500	11,000	40,526
1403		Electricity and Water	5,897	7,732	7,000	7,300	7,600	29,632
1404		Rents and Local Taxes	349	799	500	550	600	2,449
1409		Other	22,750	23,000	25,000	27,000	29,000	104,000
		Transfers	10,299	10,028	12,500	13,000	13,500	49,028
1506		Property Loan Interest to Public Servants	10,299	10,028	12,500	13,000	13,500	49,028
		Capital Expenditure	520	331	900	950	1,000	3,181
		Capacity Building	520	331	900	950	1,000	3,181
2401		Staff Training	520	331	900	950	1,000	3,181
		Total Expenditure	1,163,651	1,305,255	1,402,000	1,447,525	1,494,050	5,648,830
Total Financing			1,163,651	1,305,255	1,402,000	1,447,525	1,494,050	5,648,830
Domestic			1,163,651	1,305,255	1,402,000	1,447,525	1,494,050	5,648,830
11		Domestic Funds	1,163,651	1,305,255	1,402,000	1,447,525	1,494,050	5,648,830

**Head 259 - District Secretariat - Matale
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	653,516	733,600	818,200	858,225	892,250	3,302,275	
Personal Emoluments	580,464	655,927	732,000	768,000	798,000	2,953,927	
Salaries and Wages	418,973	472,556	545,000	567,000	590,000	2,174,556	
Overtime and Holiday Payments	10,232	12,364	15,000	16,000	17,000	60,364	
Other Allowances	151,259	171,007	172,000	185,000	191,000	719,007	
Travelling Expenses	11,002	10,482	12,200	12,800	13,400	48,882	
Domestic	11,002	10,482	12,200	12,800	13,400	48,882	
Supplies	17,110	16,721	20,030	21,275	22,400	80,426	
Stationery and Office Requisites	11,247	10,691	12,200	12,800	13,400	49,091	
Fuel	5,815	5,995	7,770	8,400	8,900	31,065	
Diets and Uniforms	48	35	60	75	100	270	
Maintenance Expenditure	9,589	11,899	10,600	11,200	11,800	45,499	
Vehicles	6,972	6,691	6,100	6,400	6,700	25,891	
Plant and Machinery	1,745	2,878	2,700	2,850	3,000	11,428	
Buildings and Structures	872	2,330	1,800	1,950	2,100	8,180	
Services	29,399	32,421	37,020	38,450	39,900	147,791	
Transport	6	-	10	25	50	85	
Postal and Communication	6,396	5,505	7,300	7,600	7,900	28,305	
Electricity and Water	6,058	6,332	8,100	8,400	8,700	31,532	
Rents and Local Taxes	355	130	610	675	750	2,165	
Other	16,584	20,454	21,000	21,750	22,500	85,704	
Transfers	5,952	6,150	6,350	6,500	6,750	25,750	
Property Loan Interest to Public Servants	5,952	6,150	6,350	6,500	6,750	25,750	
Capital Expenditure	302,213	305,200	152,500	90,800	97,000	645,500	
Rehabilitation and Improvement of Capital Assets	16,740	12,023	22,900	23,450	23,900	82,273	
Buildings and Structures	13,270	7,524	14,900	15,250	15,500	53,174	
Plant, Machinery and Equipment	1,160	1,372	2,000	2,100	2,200	7,672	
Vehicles	2,310	3,127	6,000	6,100	6,200	21,427	
Acquisition of Capital Assets	284,242	291,162	128,500	66,100	71,700	557,462	
Furniture and Office Equipment	4,728	3,012	6,500	7,000	7,500	24,012	
Plant, Machinery and Equipment	3,180	3,500	4,000	4,100	4,200	15,800	
Buildings and Structures	276,334	284,650	118,000	55,000	60,000	517,650	
Capacity Building	1,053	572	1,100	1,250	1,400	4,322	
Staff Training	1,053	572	1,100	1,250	1,400	4,322	
Other Capital Expenditure	178	1,443	-	-	-	1,443	
Other	178	1,443	-	-	-	1,443	
Total Expenditure	955,729	1,038,800	970,700	949,025	989,250	3,947,775	
Total Financing	955,729	1,038,800	970,700	949,025	989,250	3,947,775	
Domestic	955,729	1,038,800	970,700	949,025	989,250	3,947,775	

Employment Profile

Category	Approved	Actual
Senior Level	41	33
Tertiary Level	29	15
Secondary Level	1,022	917
Primary Level	130	114
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,222	1,079

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	73,510	87,847	92,010	96,575	101,250	377,682
		Personal Emoluments	56,806	66,855	70,000	73,500	77,000	287,355
1001		Salaries and Wages	38,156	44,888	46,000	48,000	50,000	188,888
1002		Overtime and Holiday Payments	2,500	3,817	5,000	5,500	6,000	20,317
1003		Other Allowances	16,150	18,150	19,000	20,000	21,000	78,150
		Travelling Expenses	744	960	1,200	1,300	1,400	4,860
1101		Domestic	744	960	1,200	1,300	1,400	4,860
		Supplies	3,513	4,297	5,160	5,375	5,600	20,432
1201		Stationery and Office Requisites	1,793	1,880	2,200	2,300	2,400	8,780
1202		Fuel	1,672	2,382	2,900	3,000	3,100	11,382
1203		Diets and Uniforms	48	35	60	75	100	270
		Maintenance Expenditure	3,756	5,267	3,300	3,500	3,700	15,767
1301		Vehicles	3,182	3,154	2,100	2,200	2,300	9,754
1302		Plant and Machinery	381	1,113	700	750	800	3,363
1303		Buildings and Structures	193	1,000	500	550	600	2,650
		Services	7,930	9,558	11,400	11,900	12,400	45,258
1402		Postal and Communication	1,400	1,495	1,800	1,900	2,000	7,195
1403		Electricity and Water	2,300	2,594	4,100	4,200	4,300	15,194
1404		Rents and Local Taxes	199	70	500	550	600	1,720
1409		Other	4,031	5,399	5,000	5,250	5,500	21,149
		Transfers	761	910	950	1,000	1,150	4,010
1506		Property Loan Interest to Public Servants	761	910	950	1,000	1,150	4,010
		Capital Expenditure	301,740	304,930	152,000	90,200	96,300	643,430
		Rehabilitation and Improvement of Capital Assets	16,740	12,023	22,900	23,450	23,900	82,273
2001		Buildings and Structures	13,270	7,524	14,900	15,250	15,500	53,174
2002		Plant, Machinery and Equipment	1,160	1,372	2,000	2,100	2,200	7,672
2003		Vehicles	2,310	3,127	6,000	6,100	6,200	21,427
		Acquisition of Capital Assets	41,043	56,512	60,500	66,100	71,700	254,812
2102		Furniture and Office Equipment	4,728	3,012	6,500	7,000	7,500	24,012
2103		Plant, Machinery and Equipment	3,180	3,500	4,000	4,100	4,200	15,800
2104		Buildings and Structures	33,135	50,000	50,000	55,000	60,000	215,000
		Capacity Building	580	302	600	650	700	2,252
2401		Staff Training	580	302	600	650	700	2,252
		Other Capital Expenditure	178	1,443	-	-	-	1,443
2509		Other	178	1,443	-	-	-	1,443
001		Construction of New Administrative Complex for District Secretariat Office	243,199	234,650	68,000	-	-	302,650
2104		Buildings and Structures	243,199	234,650	68,000	-	-	302,650
		Total Expenditure	375,250	392,777	244,010	186,775	197,550	1,021,112
		Total Financing	375,250	392,777	244,010	186,775	197,550	1,021,112
		Domestic	375,250	392,777	244,010	186,775	197,550	1,021,112
11		Domestic Funds	375,250	392,777	244,010	186,775	197,550	1,021,112

HEAD - 259 District Secretariat - Matale
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	580,006	645,753	726,190	761,650	791,000	2,924,593
		Personal Emoluments	523,658	589,072	662,000	694,500	721,000	2,666,572
1001		Salaries and Wages	380,817	427,668	499,000	519,000	540,000	1,985,668
1002		Overtime and Holiday Payments	7,732	8,547	10,000	10,500	11,000	40,047
1003		Other Allowances	135,109	152,857	153,000	165,000	170,000	640,857
		Travelling Expenses	10,258	9,522	11,000	11,500	12,000	44,022
1101		Domestic	10,258	9,522	11,000	11,500	12,000	44,022
		Supplies	13,597	12,424	14,870	15,900	16,800	59,994
1201		Stationery and Office Requisites	9,454	8,811	10,000	10,500	11,000	40,311
1202		Fuel	4,143	3,613	4,870	5,400	5,800	19,683
		Maintenance Expenditure	5,833	6,632	7,300	7,700	8,100	29,732
1301		Vehicles	3,790	3,537	4,000	4,200	4,400	16,137
1302		Plant and Machinery	1,364	1,765	2,000	2,100	2,200	8,065
1303		Buildings and Structures	679	1,330	1,300	1,400	1,500	5,530
		Services	21,469	22,863	25,620	26,550	27,500	102,533
1401		Transport	6	-	10	25	50	85
1402		Postal and Communication	4,996	4,010	5,500	5,700	5,900	21,110
1403		Electricity and Water	3,758	3,738	4,000	4,200	4,400	16,338
1404		Rents and Local Taxes	156	60	110	125	150	445
1409		Other	12,553	15,055	16,000	16,500	17,000	64,555
		Transfers	5,191	5,240	5,400	5,500	5,600	21,740
1506		Property Loan Interest to Public Servants	5,191	5,240	5,400	5,500	5,600	21,740
		Capital Expenditure	473	270	500	600	700	2,070
		Capacity Building	473	270	500	600	700	2,070
2401		Staff Training	473	270	500	600	700	2,070
		Total Expenditure	580,479	646,023	726,690	762,250	791,700	2,926,663
Total Financing			580,479	646,023	726,690	762,250	791,700	2,926,663
Domestic			580,479	646,023	726,690	762,250	791,700	2,926,663
11		Domestic Funds	580,479	646,023	726,690	762,250	791,700	2,926,663

**Head 260 - District Secretariat - Nuwara - Eliya
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	481,824	539,400	561,800	586,825	611,850	2,299,875	
Personal Emoluments	416,397	471,910	479,000	499,200	519,400	1,969,510	
Salaries and Wages	290,150	326,068	329,000	340,000	351,000	1,346,068	
Overtime and Holiday Payments	7,944	8,310	9,000	9,200	9,400	35,910	
Other Allowances	118,303	137,532	141,000	150,000	159,000	587,532	
Travelling Expenses	12,500	11,179	15,700	17,100	18,500	62,479	
Domestic	12,500	11,179	15,700	17,100	18,500	62,479	
Supplies	13,559	14,766	17,400	18,275	19,150	69,591	
Stationery and Office Requisites	9,398	10,104	11,200	11,800	12,400	45,504	
Fuel	3,487	3,630	5,000	5,200	5,400	19,230	
Diets and Uniforms	674	1,032	1,200	1,275	1,350	4,857	
Maintenance Expenditure	13,706	13,585	17,900	18,750	19,600	69,835	
Vehicles	5,999	5,795	7,800	8,100	8,400	30,095	
Plant and Machinery	2,307	2,686	3,700	3,850	4,000	14,236	
Buildings and Structures	5,400	5,104	6,400	6,800	7,200	25,504	
Services	23,521	25,839	29,300	30,850	32,400	118,389	
Transport	42	144	150	175	200	669	
Postal and Communication	4,499	4,454	5,000	5,300	5,600	20,354	
Electricity and Water	4,158	3,901	5,200	5,400	5,600	20,101	
Rents and Local Taxes	483	216	750	875	1,000	2,841	
Other	14,339	17,124	18,200	19,100	20,000	74,424	
Transfers	2,141	2,121	2,500	2,650	2,800	10,071	
Property Loan Interest to Public Servants	2,141	2,121	2,500	2,650	2,800	10,071	
Capital Expenditure	22,129	21,200	29,500	31,500	33,500	115,700	
Rehabilitation and Improvement of Capital Assets	12,235	8,942	16,500	17,100	17,700	60,242	
Buildings and Structures	10,046	7,000	11,500	11,900	12,300	42,700	
Plant, Machinery and Equipment	791	824	1,000	1,100	1,200	4,124	
Vehicles	1,398	1,118	4,000	4,100	4,200	13,418	
Acquisition of Capital Assets	8,557	11,062	11,200	12,400	13,600	48,262	
Furniture and Office Equipment	2,326	3,000	3,000	3,100	3,200	12,300	
Plant, Machinery and Equipment	2,195	2,532	3,200	3,300	3,400	12,432	
Buildings and Structures	4,036	5,530	5,000	6,000	7,000	23,530	
Capacity Building	1,337	1,196	1,800	2,000	2,200	7,196	
Staff Training	1,337	1,196	1,800	2,000	2,200	7,196	
Total Expenditure	503,953	560,600	591,300	618,325	645,350	2,415,575	
Total Financing	503,953	560,600	591,300	618,325	645,350	2,415,575	
Domestic	503,953	560,600	591,300	618,325	645,350	2,415,575	

Employment Profile

Category	Approved	Actual
Senior Level	28	24
Tertiary Level	16	7
Secondary Level	761	686
Primary Level	83	68
Other (Casual/Temporary/Contract etc.)	0	0
Total	888	785

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 260 District Secretariat - Nuwara - Eliya
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	70,671	83,207	91,100	94,625	98,150	367,082
		Personal Emoluments	48,306	59,918	63,000	65,100	67,200	255,218
1001		Salaries and Wages	28,921	37,685	39,000	40,000	41,000	157,685
1002		Overtime and Holiday Payments	2,500	2,564	3,000	3,100	3,200	11,864
1003		Other Allowances	16,885	19,669	21,000	22,000	23,000	85,669
		Travelling Expenses	1,500	1,998	2,300	2,400	2,500	9,198
1101		Domestic	1,500	1,998	2,300	2,400	2,500	9,198
		Supplies	3,100	3,159	4,600	4,825	5,050	17,634
1201		Stationery and Office Requisites	1,800	1,767	2,200	2,300	2,400	8,667
1202		Fuel	1,000	1,084	2,000	2,100	2,200	7,384
1203		Diets and Uniforms	300	308	400	425	450	1,583
		Maintenance Expenditure	5,060	4,318	5,900	6,150	6,400	22,768
1301		Vehicles	2,500	1,780	2,800	2,900	3,000	10,480
1302		Plant and Machinery	460	424	700	750	800	2,674
1303		Buildings and Structures	2,100	2,114	2,400	2,500	2,600	9,614
		Services	12,437	13,428	14,800	15,600	16,400	60,228
1402		Postal and Communication	1,500	1,235	1,500	1,600	1,700	6,035
1403		Electricity and Water	2,500	2,069	2,800	2,900	3,000	10,769
1404		Rents and Local Taxes	287	-	500	600	700	1,800
1409		Other	8,150	10,124	10,000	10,500	11,000	41,624
		Transfers	268	386	500	550	600	2,036
1506		Property Loan Interest to Public Servants	268	386	500	550	600	2,036
		Capital Expenditure	21,428	20,701	28,500	30,400	32,300	111,901
		Rehabilitation and Improvement of Capital Assets	12,235	8,942	16,500	17,100	17,700	60,242
2001		Buildings and Structures	10,046	7,000	11,500	11,900	12,300	42,700
2002		Plant, Machinery and Equipment	791	824	1,000	1,100	1,200	4,124
2003		Vehicles	1,398	1,118	4,000	4,100	4,200	13,418
		Acquisition of Capital Assets	8,557	11,062	11,200	12,400	13,600	48,262
2102		Furniture and Office Equipment	2,326	3,000	3,000	3,100	3,200	12,300
2103		Plant, Machinery and Equipment	2,195	2,532	3,200	3,300	3,400	12,432
2104		Buildings and Structures	4,036	5,530	5,000	6,000	7,000	23,530
		Capacity Building	636	697	800	900	1,000	3,397
2401		Staff Training	636	697	800	900	1,000	3,397
		Total Expenditure	92,099	103,908	119,600	125,025	130,450	478,983
		Total Financing	92,099	103,908	119,600	125,025	130,450	478,983
		Domestic	92,099	103,908	119,600	125,025	130,450	478,983
11		Domestic Funds	92,099	103,908	119,600	125,025	130,450	478,983

HEAD - 260 District Secretariat - Nuwara - Eliya
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	411,153	456,193	470,700	492,200	513,700	1,932,793
		Personal Emoluments	368,091	411,992	416,000	434,100	452,200	1,714,292
1001		Salaries and Wages	261,229	288,383	290,000	300,000	310,000	1,188,383
1002		Overtime and Holiday Payments	5,444	5,746	6,000	6,100	6,200	24,046
1003		Other Allowances	101,418	117,863	120,000	128,000	136,000	501,863
		Travelling Expenses	11,000	9,181	13,400	14,700	16,000	53,281
1101		Domestic	11,000	9,181	13,400	14,700	16,000	53,281
		Supplies	10,459	11,607	12,800	13,450	14,100	51,957
1201		Stationery and Office Requisites	7,598	8,337	9,000	9,500	10,000	36,837
1202		Fuel	2,487	2,546	3,000	3,100	3,200	11,846
1203		Diets and Uniforms	374	724	800	850	900	3,274
		Maintenance Expenditure	8,646	9,267	12,000	12,600	13,200	47,067
1301		Vehicles	3,499	4,015	5,000	5,200	5,400	19,615
1302		Plant and Machinery	1,847	2,262	3,000	3,100	3,200	11,562
1303		Buildings and Structures	3,300	2,990	4,000	4,300	4,600	15,890
		Services	11,084	12,411	14,500	15,250	16,000	58,161
1401		Transport	42	144	150	175	200	669
1402		Postal and Communication	2,999	3,219	3,500	3,700	3,900	14,319
1403		Electricity and Water	1,658	1,832	2,400	2,500	2,600	9,332
1404		Rents and Local Taxes	196	216	250	275	300	1,041
1409		Other	6,189	7,000	8,200	8,600	9,000	32,800
		Transfers	1,873	1,735	2,000	2,100	2,200	8,035
1506		Property Loan Interest to Public Servants	1,873	1,735	2,000	2,100	2,200	8,035
		Capital Expenditure	701	499	1,000	1,100	1,200	3,799
		Capacity Building	701	499	1,000	1,100	1,200	3,799
2401		Staff Training	701	499	1,000	1,100	1,200	3,799
		Total Expenditure	411,854	456,692	471,700	493,300	514,900	1,936,592
		Total Financing	411,854	456,692	471,700	493,300	514,900	1,936,592
		Domestic	411,854	456,692	471,700	493,300	514,900	1,936,592
11		Domestic Funds	411,854	456,692	471,700	493,300	514,900	1,936,592

**Head 261 - District Secretariat - Galle
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,191,623	1,317,300	1,397,500	1,439,500	1,482,500	5,636,800	
Personal Emoluments	1,024,604	1,142,766	1,186,500	1,219,700	1,253,900	4,802,866	
Salaries and Wages	747,911	837,771	866,000	887,000	909,000	3,499,771	
Overtime and Holiday Payments	19,841	18,554	27,500	28,700	29,900	104,654	
Other Allowances	256,852	286,441	293,000	304,000	315,000	1,198,441	
Travelling Expenses	28,274	28,442	37,000	38,100	39,200	142,742	
Domestic	28,274	28,442	37,000	38,100	39,200	142,742	
Supplies	27,607	28,777	33,000	34,275	35,550	131,602	
Stationery and Office Requisites	15,385	16,502	18,500	19,100	19,700	73,802	
Fuel	11,782	11,923	14,000	14,600	15,200	55,723	
Diets and Uniforms	440	352	500	575	650	2,077	
Maintenance Expenditure	14,595	16,209	19,300	20,150	21,000	76,659	
Vehicles	9,660	11,109	13,300	13,800	14,300	52,509	
Plant and Machinery	2,261	2,471	2,800	2,950	3,100	11,321	
Buildings and Structures	2,674	2,629	3,200	3,400	3,600	12,829	
Services	78,086	80,815	99,900	104,500	109,150	394,365	
Postal and Communication	12,721	12,234	14,000	14,600	15,200	56,034	
Electricity and Water	13,953	14,619	17,250	18,300	19,300	69,469	
Rents and Local Taxes	914	1,497	2,250	2,500	2,750	8,997	
Other	50,498	52,465	66,400	69,100	71,900	259,865	
Transfers	15,605	17,347	18,500	19,300	20,100	75,247	
Property Loan Interest to Public Servants	12,628	13,556	14,500	15,100	15,700	58,856	
Other	2,977	3,791	4,000	4,200	4,400	16,391	
Other Recurrent Expenditure	2,852	2,944	3,300	3,475	3,600	13,319	
Implementation of the Official Languages Policy	2,852	2,944	3,300	3,475	3,600	13,319	
Capital Expenditure	352,057	367,500	314,500	467,400	570,800	1,720,200	
Rehabilitation and Improvement of Capital Assets	21,976	11,801	25,500	26,700	27,900	91,901	
Buildings and Structures	15,897	7,864	17,000	18,000	19,000	61,864	
Plant, Machinery and Equipment	2,079	1,865	2,300	2,400	2,500	9,065	
Vehicles	4,000	2,072	6,200	6,300	6,400	20,972	
Acquisition of Capital Assets	325,079	354,556	283,500	435,000	536,800	1,609,856	
Furniture and Office Equipment	14,542	6,845	16,500	17,000	17,500	57,845	
Plant, Machinery and Equipment	10,682	8,191	12,000	12,500	13,000	45,691	
Buildings and Structures	299,855	339,520	255,000	405,500	506,300	1,506,320	
Capacity Building	4,960	1,143	5,500	5,700	6,100	18,443	
Staff Training	4,960	1,143	5,500	5,700	6,100	18,443	
Other Capital Expenditure	42	-	-	-	-	-	
Other	42	-	-	-	-	-	
Total Expenditure	1,543,680	1,684,800	1,712,000	1,906,900	2,053,300	7,357,000	
Total Financing	1,543,680	1,684,800	1,712,000	1,906,900	2,053,300	7,357,000	
Domestic	1,543,680	1,684,800	1,712,000	1,906,900	2,053,300	7,357,000	

Employment Profile

Category	Approved	Actual
Senior Level	65	62
Tertiary Level	44	34
Secondary Level	1,813	1,664
Primary Level	184	177
Other (Casual/Temporary/Contract etc.)	2	2
Total	2,108	1,939

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 261 District Secretariat - Galle
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	101,500	111,142	122,900	128,600	133,850	496,492
		Personal Emoluments	68,050	75,780	79,500	82,700	85,900	323,880
1001		Salaries and Wages	46,239	52,823	55,000	57,000	59,000	223,823
1002		Overtime and Holiday Payments	3,100	3,645	4,500	4,700	4,900	17,745
1003		Other Allowances	18,711	19,312	20,000	21,000	22,000	82,312
		Travelling Expenses	1,299	1,648	2,000	2,100	2,200	7,948
1101		Domestic	1,299	1,648	2,000	2,100	2,200	7,948
		Supplies	5,550	5,494	6,550	6,775	7,000	25,819
1201		Stationery and Office Requisites	2,400	2,229	2,500	2,600	2,700	10,029
1202		Fuel	3,100	3,225	4,000	4,100	4,200	15,525
1203		Diets and Uniforms	50	40	50	75	100	265
		Maintenance Expenditure	3,900	4,466	6,000	6,250	6,500	23,216
1301		Vehicles	2,800	3,104	4,300	4,400	4,500	16,304
1302		Plant and Machinery	400	492	700	750	800	2,742
1303		Buildings and Structures	700	870	1,000	1,100	1,200	4,170
		Services	18,712	18,695	23,550	25,100	26,250	93,595
1402		Postal and Communication	2,035	2,036	2,500	2,600	2,700	9,836
1403		Electricity and Water	4,322	3,438	4,500	4,800	5,000	17,738
1404		Rents and Local Taxes	400	521	550	600	650	2,321
1409		Other	11,955	12,700	16,000	17,100	17,900	63,700
		Transfers	3,789	4,727	5,000	5,300	5,600	20,627
1506		Property Loan Interest to Public Servants	812	936	1,000	1,100	1,200	4,236
1508		Other	2,977	3,791	4,000	4,200	4,400	16,391
008		<i>Hall de Galle</i>	-	3,791	4,000	4,200	4,400	16,391
		Other Recurrent Expenditure	200	332	300	375	400	1,407
1703		Implementation of the Official Languages Policy	200	332	300	375	400	1,407
		Capital Expenditure	349,061	366,717	311,200	464,000	567,200	1,709,117
		Rehabilitation and Improvement of Capital Assets	21,976	11,801	25,500	26,700	27,900	91,901
2001		Buildings and Structures	15,897	7,864	17,000	18,000	19,000	61,864
2002		Plant, Machinery and Equipment	2,079	1,865	2,300	2,400	2,500	9,065
2003		Vehicles	4,000	2,072	6,200	6,300	6,400	20,972
		Acquisition of Capital Assets	121,486	56,556	33,500	35,000	36,800	161,856
2102		Furniture and Office Equipment	14,542	6,845	16,500	17,000	17,500	57,845
2103		Plant, Machinery and Equipment	10,682	8,191	12,000	12,500	13,000	45,691
2104		Buildings and Structures	96,262	41,520	5,000	5,500	6,300	58,320
		Capacity Building	1,964	360	2,200	2,300	2,500	7,360
2401		Staff Training	1,964	360	2,200	2,300	2,500	7,360
		Other Capital Expenditure	42	-	-	-	-	-
2509		Other	42	-	-	-	-	-
001		Construction of an Auditorium for the Galle District Secretariat	203,593	298,000	250,000	400,000	500,000	1,448,000
2104		Buildings and Structures	203,593	298,000	250,000	400,000	500,000	1,448,000
		Total Expenditure	450,561	477,859	434,100	592,600	701,050	2,205,609
		Total Financing	450,561	477,859	434,100	592,600	701,050	2,205,609
		Domestic	450,561	477,859	434,100	592,600	701,050	2,205,609
11		Domestic Funds	450,561	477,859	434,100	592,600	701,050	2,205,609

HEAD - 261 District Secretariat - Galle

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	1,090,123	1,206,158	1,274,600	1,310,900	1,348,650	5,140,308
		Personal Emoluments	956,554	1,066,986	1,107,000	1,137,000	1,168,000	4,478,986
1001		Salaries and Wages	701,672	784,948	811,000	830,000	850,000	3,275,948
1002		Overtime and Holiday Payments	16,741	14,909	23,000	24,000	25,000	86,909
1003		Other Allowances	238,141	267,129	273,000	283,000	293,000	1,116,129
		Travelling Expenses	26,975	26,794	35,000	36,000	37,000	134,794
1101		Domestic	26,975	26,794	35,000	36,000	37,000	134,794
		Supplies	22,057	23,283	26,450	27,500	28,550	105,783
1201		Stationery and Office Requisites	12,985	14,273	16,000	16,500	17,000	63,773
1202		Fuel	8,682	8,698	10,000	10,500	11,000	40,198
1203		Diets and Uniforms	390	312	450	500	550	1,812
		Maintenance Expenditure	10,695	11,743	13,300	13,900	14,500	53,443
1301		Vehicles	6,860	8,005	9,000	9,400	9,800	36,205
1302		Plant and Machinery	1,861	1,979	2,100	2,200	2,300	8,579
1303		Buildings and Structures	1,974	1,759	2,200	2,300	2,400	8,659
		Services	59,374	62,120	76,350	79,400	82,900	300,770
1402		Postal and Communication	10,686	10,198	11,500	12,000	12,500	46,198
1403		Electricity and Water	9,631	11,181	12,750	13,500	14,300	51,731
1404		Rents and Local Taxes	514	976	1,700	1,900	2,100	6,676
1409		Other	38,543	39,765	50,400	52,000	54,000	196,165
		Transfers	11,816	12,620	13,500	14,000	14,500	54,620
1506		Property Loan Interest to Public Servants	11,816	12,620	13,500	14,000	14,500	54,620
		Other Recurrent Expenditure	2,652	2,612	3,000	3,100	3,200	11,912
1703		Implementation of the Official Languages Policy	2,652	2,612	3,000	3,100	3,200	11,912
		Capital Expenditure	2,996	783	3,300	3,400	3,600	11,083
		Capacity Building	2,996	783	3,300	3,400	3,600	11,083
2401		Staff Training	2,996	783	3,300	3,400	3,600	11,083
		Total Expenditure	1,093,119	1,206,941	1,277,900	1,314,300	1,352,250	5,151,391
		Total Financing	1,093,119	1,206,941	1,277,900	1,314,300	1,352,250	5,151,391
		Domestic	1,093,119	1,206,941	1,277,900	1,314,300	1,352,250	5,151,391
11		Domestic Funds	1,093,119	1,206,941	1,277,900	1,314,300	1,352,250	5,151,391

**Head 262 - District Secretariat - Matara
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,004,191	1,091,800	1,199,500	1,254,500	1,310,500	4,856,300	
Personal Emoluments	863,425	964,338	1,036,000	1,084,200	1,133,400	4,217,938	
Salaries and Wages	626,424	698,758	751,000	780,000	812,000	3,041,758	
Overtime and Holiday Payments	22,524	21,436	31,000	32,200	33,400	118,036	
Other Allowances	214,477	244,144	254,000	272,000	288,000	1,058,144	
Travelling Expenses	22,362	19,630	24,500	25,600	26,700	96,430	
Domestic	22,362	19,630	24,500	25,600	26,700	96,430	
Supplies	25,391	24,352	32,400	33,775	35,200	125,727	
Stationery and Office Requisites	15,490	14,783	20,500	21,600	22,700	79,583	
Fuel	9,533	9,229	11,300	11,500	11,700	43,729	
Diets and Uniforms	368	340	600	675	800	2,415	
Maintenance Expenditure	16,505	14,916	22,500	23,500	24,500	85,416	
Vehicles	9,570	9,030	12,200	12,800	13,400	47,430	
Plant and Machinery	3,487	3,694	4,400	4,600	4,800	17,494	
Buildings and Structures	3,448	2,192	5,900	6,100	6,300	20,492	
Services	65,564	56,793	71,100	73,825	76,500	278,218	
Transport	87	50	200	250	300	800	
Postal and Communication	10,359	8,462	11,000	11,600	12,200	43,262	
Electricity and Water	15,290	11,925	16,550	17,500	18,500	64,475	
Rents and Local Taxes	276	205	950	1,075	1,200	3,430	
Other	39,552	36,151	42,400	43,400	44,300	166,251	
Transfers	10,940	11,771	13,000	13,600	14,200	52,571	
Property Loan Interest to Public Servants	10,940	11,771	13,000	13,600	14,200	52,571	
Other Recurrent Expenditure	4	-	-	-	-	-	
Losses and Write Off	4	-	-	-	-	-	
Capital Expenditure	123,908	81,800	167,500	129,900	137,300	516,500	
Rehabilitation and Improvement of Capital Assets	25,509	9,433	29,300	30,900	32,500	102,133	
Buildings and Structures	18,161	4,502	19,500	20,500	21,500	66,002	
Plant, Machinery and Equipment	2,688	1,883	2,800	2,900	3,000	10,583	
Vehicles	4,660	3,048	7,000	7,500	8,000	25,548	
Acquisition of Capital Assets	89,897	71,554	134,700	95,300	100,900	402,454	
Furniture and Office Equipment	9,968	4,445	11,000	11,500	12,000	38,945	
Plant, Machinery and Equipment	3,474	2,546	3,700	3,800	3,900	13,946	
Buildings and Structures	76,455	64,563	120,000	80,000	85,000	349,563	
Capacity Building	2,593	813	3,500	3,700	3,900	11,913	
Staff Training	2,593	813	3,500	3,700	3,900	11,913	
Other Capital Expenditure	5,909	-	-	-	-	-	
Other	5,909	-	-	-	-	-	
Total Expenditure	1,128,099	1,173,600	1,367,000	1,384,400	1,447,800	5,372,800	
Total Financing	1,128,099	1,173,600	1,367,000	1,384,400	1,447,800	5,372,800	
Domestic	1,128,099	1,173,600	1,367,000	1,384,400	1,447,800	5,372,800	

Employment Profile

Category	Approved	Actual
Senior Level	56	56
Tertiary Level	38	30
Secondary Level	1,480	1,393
Primary Level	159	156
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,733	1,635

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 262 District Secretariat - Matara
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			96,476	104,200	118,850	123,875	128,950	475,875
Personal Emoluments			68,164	79,583	85,000	88,200	91,400	344,183
1001		Salaries and Wages	45,380	54,502	58,000	60,000	62,000	234,502
1002		Overtime and Holiday Payments	5,480	4,731	6,000	6,200	6,400	23,331
1003		Other Allowances	17,304	20,350	21,000	22,000	23,000	86,350
Travelling Expenses			2,500	1,765	2,500	2,600	2,700	9,565
1101		Domestic	2,500	1,765	2,500	2,600	2,700	9,565
Supplies			5,130	4,393	5,900	6,125	6,350	22,768
1201		Stationery and Office Requisites	2,500	2,106	2,500	2,600	2,700	9,906
1202		Fuel	2,586	2,247	3,300	3,400	3,500	12,447
1203		Diets and Uniforms	44	40	100	125	150	415
Maintenance Expenditure			4,459	4,278	7,100	7,400	7,700	26,478
1301		Vehicles	2,454	2,719	3,700	3,800	3,900	14,119
1302		Plant and Machinery	1,051	994	1,500	1,600	1,700	5,794
1303		Buildings and Structures	954	565	1,900	2,000	2,100	6,565
Services			14,820	12,910	16,850	17,950	19,100	66,810
1401		Transport	87	30	150	175	200	555
1402		Postal and Communication	1,693	1,675	2,000	2,100	2,200	7,975
1403		Electricity and Water	6,539	5,089	6,550	7,000	7,500	26,139
1404		Rents and Local Taxes	125	65	150	175	200	590
1409		Other	6,376	6,051	8,000	8,500	9,000	31,551
Transfers			1,399	1,271	1,500	1,600	1,700	6,071
1506		Property Loan Interest to Public Servants	1,399	1,271	1,500	1,600	1,700	6,071
Other Recurrent Expenditure			4	-	-	-	-	-
1701		Losses and Write Off	4	-	-	-	-	-
Capital Expenditure			121,982	81,120	165,000	127,300	134,600	508,020
Rehabilitation and Improvement of Capital Assets			25,509	9,433	29,300	30,900	32,500	102,133
2001		Buildings and Structures	18,161	4,502	19,500	20,500	21,500	66,002
2002		Plant, Machinery and Equipment	2,688	1,883	2,800	2,900	3,000	10,583
2003		Vehicles	4,660	3,048	7,000	7,500	8,000	25,548
Acquisition of Capital Assets			62,838	48,181	124,700	95,300	100,900	369,081
2102		Furniture and Office Equipment	9,968	4,445	11,000	11,500	12,000	38,945
2103		Plant, Machinery and Equipment	3,474	2,546	3,700	3,800	3,900	13,946
2104		Buildings and Structures	49,396	41,190	110,000	80,000	85,000	316,190
Capacity Building			667	133	1,000	1,100	1,200	3,433
2401		Staff Training	667	133	1,000	1,100	1,200	3,433
Other Capital Expenditure			5,909	-	-	-	-	-
2509		Other	5,909	-	-	-	-	-
002		Divisional Secretariat Office Complex-Hakmana	27,059	23,373	10,000	-	-	33,373
2104		Buildings and Structures	27,059	23,373	10,000	-	-	33,373
Total Expenditure			218,458	185,320	283,850	251,175	263,550	983,895
Total Financing			218,458	185,320	283,850	251,175	263,550	983,895
Domestic			218,458	185,320	283,850	251,175	263,550	983,895
11		Domestic Funds	218,458	185,320	283,850	251,175	263,550	983,895

HEAD - 262 District Secretariat - Matara
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	907,715	987,600	1,080,650	1,130,625	1,181,550	4,380,425
		Personal Emoluments	795,261	884,755	951,000	996,000	1,042,000	3,873,755
1001		Salaries and Wages	581,044	644,256	693,000	720,000	750,000	2,807,256
1002		Overtime and Holiday Payments	17,044	16,705	25,000	26,000	27,000	94,705
1003		Other Allowances	197,173	223,794	233,000	250,000	265,000	971,794
		Travelling Expenses	19,862	17,865	22,000	23,000	24,000	86,865
1101		Domestic	19,862	17,865	22,000	23,000	24,000	86,865
		Supplies	20,261	19,959	26,500	27,650	28,850	102,959
1201		Stationery and Office Requisites	12,990	12,677	18,000	19,000	20,000	69,677
1202		Fuel	6,947	6,982	8,000	8,100	8,200	31,282
1203		Diets and Uniforms	324	300	500	550	650	2,000
		Maintenance Expenditure	12,046	10,638	15,400	16,100	16,800	58,938
1301		Vehicles	7,116	6,311	8,500	9,000	9,500	33,311
1302		Plant and Machinery	2,436	2,700	2,900	3,000	3,100	11,700
1303		Buildings and Structures	2,494	1,627	4,000	4,100	4,200	13,927
		Services	50,744	43,883	54,250	55,875	57,400	211,408
1401		Transport	-	20	50	75	100	245
1402		Postal and Communication	8,666	6,787	9,000	9,500	10,000	35,287
1403		Electricity and Water	8,751	6,836	10,000	10,500	11,000	38,336
1404		Rents and Local Taxes	151	140	800	900	1,000	2,840
1409		Other	33,176	30,100	34,400	34,900	35,300	134,700
		Transfers	9,541	10,500	11,500	12,000	12,500	46,500
1506		Property Loan Interest to Public Servants	9,541	10,500	11,500	12,000	12,500	46,500
		Capital Expenditure	1,926	680	2,500	2,600	2,700	8,480
		Capacity Building	1,926	680	2,500	2,600	2,700	8,480
2401		Staff Training	1,926	680	2,500	2,600	2,700	8,480
		Total Expenditure	909,641	988,280	1,083,150	1,133,225	1,184,250	4,388,905
		Total Financing	909,641	988,280	1,083,150	1,133,225	1,184,250	4,388,905
		Domestic	909,641	988,280	1,083,150	1,133,225	1,184,250	4,388,905
11		Domestic Funds	909,641	988,280	1,083,150	1,133,225	1,184,250	4,388,905

**Head 263 - District Secretariat - Hambantota
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	793,715	882,200	946,500	978,500	1,017,500	3,824,700	
Personal Emoluments	633,910	717,421	755,000	781,100	814,200	3,067,721	
Salaries and Wages	464,122	520,092	545,000	563,000	585,000	2,213,092	
Overtime and Holiday Payments	13,680	15,725	20,500	21,100	21,700	79,025	
Other Allowances	156,108	181,604	189,500	197,000	207,500	775,604	
Travelling Expenses	17,398	17,838	20,500	21,100	21,750	81,188	
Domestic	17,398	17,838	20,500	21,100	21,750	81,188	
Supplies	18,961	20,490	23,725	24,625	25,525	94,365	
Stationery and Office Requisites	9,621	10,552	11,800	12,400	13,000	47,752	
Fuel	8,537	8,999	10,800	11,000	11,200	41,999	
Diets and Uniforms	234	240	325	375	425	1,365	
Other	569	699	800	850	900	3,249	
Maintenance Expenditure	16,043	12,508	17,800	18,350	18,900	67,558	
Vehicles	11,135	8,693	12,300	12,500	12,700	46,193	
Plant and Machinery	2,255	2,355	3,500	3,700	3,900	13,455	
Buildings and Structures	2,653	1,460	2,000	2,150	2,300	7,910	
Services	102,751	109,160	123,325	127,025	130,675	490,185	
Transport	1,800	1,901	1,900	2,025	2,150	7,976	
Postal and Communication	7,434	7,736	8,700	9,200	9,650	35,286	
Electricity and Water	32,672	37,241	42,500	43,700	45,000	168,441	
Rents and Local Taxes	166	252	225	300	375	1,152	
Other	60,679	62,030	70,000	71,800	73,500	277,330	
Transfers	4,616	4,783	6,150	6,300	6,450	23,683	
Property Loan Interest to Public Servants	4,616	4,783	6,150	6,300	6,450	23,683	
Other Recurrent Expenditure	36	-	-	-	-	-	
Losses and Write Off	36	-	-	-	-	-	
Capital Expenditure	81,878	91,800	202,500	214,500	226,500	735,300	
Rehabilitation and Improvement of Capital Assets	13,941	12,355	21,700	22,900	24,100	81,055	
Buildings and Structures	7,394	6,946	11,200	11,800	12,400	42,346	
Plant, Machinery and Equipment	3,783	2,603	4,500	4,600	4,700	16,403	
Vehicles	2,764	2,806	6,000	6,500	7,000	22,306	
Acquisition of Capital Assets	64,535	77,982	177,500	188,100	198,700	642,282	
Furniture and Office Equipment	7,583	3,898	9,000	9,100	9,200	31,198	
Plant, Machinery and Equipment	4,371	2,023	8,500	9,000	9,500	29,023	
Buildings and Structures	52,581	72,061	160,000	170,000	180,000	582,061	
Capacity Building	2,252	1,463	3,300	3,500	3,700	11,963	
Staff Training	2,252	1,463	3,300	3,500	3,700	11,963	
Other Capital Expenditure	1,150	-	-	-	-	-	
Other	1,150	-	-	-	-	-	
Total Expenditure	875,593	974,000	1,149,000	1,193,000	1,244,000	4,560,000	
Total Financing	875,593	974,000	1,149,000	1,193,000	1,244,000	4,560,000	
Domestic	875,593	974,000	1,149,000	1,193,000	1,244,000	4,560,000	

Employment Profile

Category	Approved	Actual
Senior Level	46	44
Tertiary Level	28	17
Secondary Level	1,118	1,031
Primary Level	112	109
Other (Casual/Temporary/Contract etc.)	2	2
Total	1,306	1,203

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 263 District Secretariat - Hambantota
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	132,999	142,574	161,350	166,750	172,050	642,724
		Personal Emoluments	51,493	57,648	62,000	64,600	67,200	251,448
1001		Salaries and Wages	35,019	39,537	41,000	43,000	45,000	168,537
1002		Overtime and Holiday Payments	3,547	3,240	4,500	4,600	4,700	17,040
1003		Other Allowances	12,927	14,871	16,500	17,000	17,500	65,871
		Travelling Expenses	2,105	1,762	2,500	2,600	2,750	9,612
1101		Domestic	2,105	1,762	2,500	2,600	2,750	9,612
		Supplies	4,278	4,939	5,875	6,100	6,325	23,239
1201		Stationery and Office Requisites	1,596	1,632	1,800	1,900	2,000	7,332
1202		Fuel	2,630	3,259	4,000	4,100	4,200	15,559
1203		Diets and Uniforms	52	48	75	100	125	348
		Maintenance Expenditure	5,740	4,070	6,500	6,750	7,000	24,320
1301		Vehicles	4,429	3,158	4,800	4,900	5,000	17,858
1302		Plant and Machinery	946	612	1,200	1,300	1,400	4,512
1303		Buildings and Structures	365	300	500	550	600	1,950
		Services	68,826	73,634	83,825	86,000	88,025	331,484
1401		Transport	1,750	1,800	1,800	1,900	2,000	7,500
1402		Postal and Communication	1,685	1,796	1,950	2,200	2,400	8,346
1403		Electricity and Water	27,119	31,018	35,000	36,000	37,000	139,018
1404		Rents and Local Taxes	66	70	75	100	125	370
1409		Other	38,206	38,950	45,000	45,800	46,500	176,250
070		<i>Other Miscellaneous</i>	-	250	1,000	1,300	1,500	4,050
071		<i>Intergrated Maintenance</i>	-	38,700	44,000	44,500	45,000	172,200
		Transfers	521	521	650	700	750	2,621
1506		Property Loan Interest to Public Servants	521	521	650	700	750	2,621
		Other Recurrent Expenditure	36	-	-	-	-	-
1701		Losses and Write Off	36	-	-	-	-	-
		Capital Expenditure	81,386	91,264	201,700	213,600	225,500	732,064
		Rehabilitation and Improvement of Capital Assets	13,941	12,355	21,700	22,900	24,100	81,055
2001		Buildings and Structures	7,394	6,946	11,200	11,800	12,400	42,346
2002		Plant, Machinery and Equipment	3,783	2,603	4,500	4,600	4,700	16,403
2003		Vehicles	2,764	2,806	6,000	6,500	7,000	22,306
		Acquisition of Capital Assets	64,535	77,982	177,500	188,100	198,700	642,282
2102		Furniture and Office Equipment	7,583	3,898	9,000	9,100	9,200	31,198
2103		Plant, Machinery and Equipment	4,371	2,023	8,500	9,000	9,500	29,023
2104		Buildings and Structures	52,581	72,061	160,000	170,000	180,000	582,061
		Capacity Building	1,760	927	2,500	2,600	2,700	8,727
2401		Staff Training	1,760	927	2,500	2,600	2,700	8,727
		Other Capital Expenditure	1,150	-	-	-	-	-
2509		Other	1,150	-	-	-	-	-
		Total Expenditure	214,385	233,838	363,050	380,350	397,550	1,374,788
		Total Financing	214,385	233,838	363,050	380,350	397,550	1,374,788
		Domestic	214,385	233,838	363,050	380,350	397,550	1,374,788
11		Domestic Funds	214,385	233,838	363,050	380,350	397,550	1,374,788

HEAD - 263 District Secretariat - Hambantota
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	660,716	739,626	785,150	811,750	845,450	3,181,976
		Personal Emoluments	582,417	659,773	693,000	716,500	747,000	2,816,273
1001		Salaries and Wages	429,103	480,555	504,000	520,000	540,000	2,044,555
1002		Overtime and Holiday Payments	10,133	12,485	16,000	16,500	17,000	61,985
1003		Other Allowances	143,181	166,733	173,000	180,000	190,000	709,733
		Travelling Expenses	15,293	16,076	18,000	18,500	19,000	71,576
1101		Domestic	15,293	16,076	18,000	18,500	19,000	71,576
		Supplies	14,683	15,551	17,850	18,525	19,200	71,126
1201		Stationery and Office Requisites	8,025	8,920	10,000	10,500	11,000	40,420
1202		Fuel	5,907	5,740	6,800	6,900	7,000	26,440
1203		Diets and Uniforms	182	192	250	275	300	1,017
1205		Other	569	699	800	850	900	3,249
		Maintenance Expenditure	10,303	8,438	11,300	11,600	11,900	43,238
1301		Vehicles	6,706	5,535	7,500	7,600	7,700	28,335
1302		Plant and Machinery	1,309	1,743	2,300	2,400	2,500	8,943
1303		Buildings and Structures	2,288	1,160	1,500	1,600	1,700	5,960
		Services	33,925	35,526	39,500	41,025	42,650	158,701
1401		Transport	50	101	100	125	150	476
1402		Postal and Communication	5,749	5,940	6,750	7,000	7,250	26,940
1403		Electricity and Water	5,553	6,223	7,500	7,700	8,000	29,423
1404		Rents and Local Taxes	100	182	150	200	250	782
1409		Other	22,473	23,080	25,000	26,000	27,000	101,080
		Transfers	4,095	4,262	5,500	5,600	5,700	21,062
1506		Property Loan Interest to Public Servants	4,095	4,262	5,500	5,600	5,700	21,062
		Capital Expenditure	492	536	800	900	1,000	3,236
		Capacity Building	492	536	800	900	1,000	3,236
2401		Staff Training	492	536	800	900	1,000	3,236
		Total Expenditure	661,208	740,162	785,950	812,650	846,450	3,185,212
		Total Financing	661,208	740,162	785,950	812,650	846,450	3,185,212
		Domestic	661,208	740,162	785,950	812,650	846,450	3,185,212
11		Domestic Funds	661,208	740,162	785,950	812,650	846,450	3,185,212

**Head 264 - District Secretariat/ Kachcheri - Jaffna
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	770,760	886,800	927,500	966,100	1,006,700	3,787,100	
Personal Emoluments	667,588	772,105	799,800	833,000	868,200	3,273,105	
Salaries and Wages	483,801	550,620	578,500	601,000	623,500	2,353,620	
Overtime and Holiday Payments	11,500	14,494	17,300	18,000	18,700	68,494	
Other Allowances	172,287	206,991	204,000	214,000	226,000	850,991	
Travelling Expenses	11,536	10,479	13,300	13,900	14,500	52,179	
Domestic	11,536	10,479	13,300	13,900	14,500	52,179	
Supplies	19,341	22,242	24,525	25,475	26,425	98,667	
Stationery and Office Requisites	11,000	13,442	14,300	14,900	15,500	58,142	
Fuel	7,677	8,086	9,500	9,800	10,100	37,486	
Diets and Uniforms	664	714	725	775	825	3,039	
Maintenance Expenditure	25,624	29,756	33,000	34,200	35,400	132,356	
Vehicles	10,875	12,011	13,800	14,100	14,400	54,311	
Plant and Machinery	3,749	3,722	4,200	4,500	4,800	17,222	
Buildings and Structures	11,000	14,023	15,000	15,600	16,200	60,823	
Services	42,115	47,584	51,675	54,125	56,575	209,959	
Transport	83	57	125	175	225	582	
Postal and Communication	6,888	7,203	7,500	7,800	8,100	30,603	
Electricity and Water	19,246	20,640	22,000	22,800	23,600	89,040	
Rents and Local Taxes	398	484	550	650	750	2,434	
Other	15,500	19,200	21,500	22,700	23,900	87,300	
Transfers	4,496	4,634	5,200	5,400	5,600	20,834	
Property Loan Interest to Public Servants	4,496	4,634	5,200	5,400	5,600	20,834	
Other Recurrent Expenditure	60	-	-	-	-	-	
Losses and Write Off	60	-	-	-	-	-	
Capital Expenditure	64,963	51,200	73,500	76,600	79,700	281,000	
Rehabilitation and Improvement of Capital Assets	16,169	10,057	20,100	20,400	20,700	71,257	
Buildings and Structures	9,650	6,300	10,800	10,900	11,000	39,000	
Plant, Machinery and Equipment	3,319	1,886	3,300	3,400	3,500	12,086	
Vehicles	3,200	1,871	6,000	6,100	6,200	20,171	
Acquisition of Capital Assets	40,125	40,315	51,300	53,900	56,500	202,015	
Furniture and Office Equipment	8,949	6,566	10,000	10,500	11,000	38,066	
Plant, Machinery and Equipment	1,299	2,599	3,300	3,400	3,500	12,799	
Buildings and Structures	29,877	31,150	38,000	40,000	42,000	151,150	
Capacity Building	1,919	828	2,100	2,300	2,500	7,728	
Staff Training	1,919	828	2,100	2,300	2,500	7,728	
Other Capital Expenditure	6,750	-	-	-	-	-	
Other	6,750	-	-	-	-	-	
Total Expenditure	835,723	938,000	1,001,000	1,042,700	1,086,400	4,068,100	
Total Financing	835,723	938,000	1,001,000	1,042,700	1,086,400	4,068,100	
Domestic	835,723	938,000	1,001,000	1,042,700	1,086,400	4,068,100	

Employment Profile

Category	Approved	Actual
Senior Level	55	52
Tertiary Level	64	26
Secondary Level	1,131	1,043
Primary Level	203	161
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,453	1,282

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	98,166	112,984	121,425	127,525	133,625	495,559
		Personal Emoluments	68,555	79,865	83,800	88,500	93,200	345,365
1001		Salaries and Wages	47,771	55,304	57,500	60,000	62,500	235,304
1002		Overtime and Holiday Payments	3,200	4,169	4,300	4,500	4,700	17,669
1003		Other Allowances	17,584	20,392	22,000	24,000	26,000	92,392
		Travelling Expenses	1,765	1,449	1,800	1,900	2,000	7,149
1101		Domestic	1,765	1,449	1,800	1,900	2,000	7,149
		Supplies	4,814	4,869	5,725	5,950	6,175	22,719
1201		Stationery and Office Requisites	2,000	2,192	2,300	2,400	2,500	9,392
1202		Fuel	2,690	2,561	3,300	3,400	3,500	12,761
1203		Diets and Uniforms	124	116	125	150	175	566
		Maintenance Expenditure	6,450	9,062	10,800	11,100	11,400	42,362
1301		Vehicles	3,700	4,756	5,800	5,900	6,000	22,456
1302		Plant and Machinery	750	727	1,000	1,100	1,200	4,027
1303		Buildings and Structures	2,000	3,579	4,000	4,100	4,200	15,879
		Services	15,865	16,928	18,300	18,975	19,650	73,853
1401		Transport	-	6	50	75	100	231
1402		Postal and Communication	1,248	1,393	1,500	1,600	1,700	6,193
1403		Electricity and Water	7,959	8,090	9,000	9,300	9,600	35,990
1404		Rents and Local Taxes	158	239	250	300	350	1,139
1409		Other	6,500	7,200	7,500	7,700	7,900	30,300
		Transfers	657	811	1,000	1,100	1,200	4,111
1506		Property Loan Interest to Public Servants	657	811	1,000	1,100	1,200	4,111
		Other Recurrent Expenditure	60	-	-	-	-	-
1701		Losses and Write Off	60	-	-	-	-	-
		Capital Expenditure	63,701	50,709	72,100	75,100	78,100	276,009
		Rehabilitation and Improvement of Capital Assets	16,169	10,057	20,100	20,400	20,700	71,257
2001		Buildings and Structures	9,650	6,300	10,800	10,900	11,000	39,000
2002		Plant, Machinery and Equipment	3,319	1,886	3,300	3,400	3,500	12,086
2003		Vehicles	3,200	1,871	6,000	6,100	6,200	20,171
		Acquisition of Capital Assets	40,125	40,315	51,300	53,900	56,500	202,015
2102		Furniture and Office Equipment	8,949	6,566	10,000	10,500	11,000	38,066
2103		Plant, Machinery and Equipment	1,299	2,599	3,300	3,400	3,500	12,799
2104		Buildings and Structures	29,877	31,150	38,000	40,000	42,000	151,150
		Capacity Building	657	337	700	800	900	2,737
2401		Staff Training	657	337	700	800	900	2,737
		Other Capital Expenditure	6,750	-	-	-	-	-
2509		Other	6,750	-	-	-	-	-
		Total Expenditure	161,867	163,693	193,525	202,625	211,725	771,568
		Total Financing	161,867	163,693	193,525	202,625	211,725	771,568
		Domestic	161,867	163,693	193,525	202,625	211,725	771,568
11		Domestic Funds	161,867	163,693	193,525	202,625	211,725	771,568

HEAD - 264 District Secretariat/ Kachcheri - Jaffna

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	672,594	773,816	806,075	838,575	873,075	3,291,541
		Personal Emoluments	599,033	692,240	716,000	744,500	775,000	2,927,740
1001		Salaries and Wages	436,030	495,316	521,000	541,000	561,000	2,118,316
1002		Overtime and Holiday Payments	8,300	10,325	13,000	13,500	14,000	50,825
1003		Other Allowances	154,703	186,599	182,000	190,000	200,000	758,599
		Travelling Expenses	9,771	9,030	11,500	12,000	12,500	45,030
1101		Domestic	9,771	9,030	11,500	12,000	12,500	45,030
		Supplies	14,527	17,373	18,800	19,525	20,250	75,948
1201		Stationery and Office Requisites	9,000	11,250	12,000	12,500	13,000	48,750
1202		Fuel	4,987	5,525	6,200	6,400	6,600	24,725
1203		Diets and Uniforms	540	598	600	625	650	2,473
		Maintenance Expenditure	19,174	20,694	22,200	23,100	24,000	89,994
1301		Vehicles	7,175	7,255	8,000	8,200	8,400	31,855
1302		Plant and Machinery	2,999	2,995	3,200	3,400	3,600	13,195
1303		Buildings and Structures	9,000	10,444	11,000	11,500	12,000	44,944
		Services	26,250	30,656	33,375	35,150	36,925	136,106
1401		Transport	83	51	75	100	125	351
1402		Postal and Communication	5,640	5,810	6,000	6,200	6,400	24,410
1403		Electricity and Water	11,287	12,550	13,000	13,500	14,000	53,050
1404		Rents and Local Taxes	240	245	300	350	400	1,295
1409		Other	9,000	12,000	14,000	15,000	16,000	57,000
		Transfers	3,839	3,823	4,200	4,300	4,400	16,723
1506		Property Loan Interest to Public Servants	3,839	3,823	4,200	4,300	4,400	16,723
		Capital Expenditure	1,262	491	1,400	1,500	1,600	4,991
		Capacity Building	1,262	491	1,400	1,500	1,600	4,991
2401		Staff Training	1,262	491	1,400	1,500	1,600	4,991
		Total Expenditure	673,856	774,307	807,475	840,075	874,675	3,296,532
		Total Financing	673,856	774,307	807,475	840,075	874,675	3,296,532
		Domestic	673,856	774,307	807,475	840,075	874,675	3,296,532
11		Domestic Funds	673,856	774,307	807,475	840,075	874,675	3,296,532

**Head 265 - District Secretariat/ Kachcheri - Mannar
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	214,315	241,800	284,500	298,500	312,500	1,137,300	
Personal Emoluments	164,809	191,871	217,900	228,600	239,300	877,671	
Salaries and Wages	118,382	137,022	152,000	159,000	166,000	614,022	
Overtime and Holiday Payments	4,106	5,178	6,400	6,600	6,800	24,978	
Other Allowances	42,321	49,671	59,500	63,000	66,500	238,671	
Travelling Expenses	3,752	3,442	4,900	5,100	5,300	18,742	
Domestic	3,752	3,442	4,900	5,100	5,300	18,742	
Supplies	10,628	11,527	14,800	15,250	15,800	57,377	
Stationery and Office Requisites	4,847	5,220	6,300	6,400	6,600	24,520	
Fuel	4,413	4,704	6,400	6,600	6,800	24,504	
Diets and Uniforms	654	744	1,000	1,075	1,150	3,969	
Other	714	859	1,100	1,175	1,250	4,384	
Maintenance Expenditure	11,927	10,085	15,900	16,500	17,100	59,585	
Vehicles	7,348	5,605	9,000	9,200	9,400	33,205	
Plant and Machinery	1,787	1,883	2,700	2,900	3,100	10,583	
Buildings and Structures	2,792	2,597	4,200	4,400	4,600	15,797	
Services	22,761	24,400	30,350	32,325	34,200	121,275	
Transport	1,026	1,267	1,550	1,675	1,800	6,292	
Postal and Communication	2,762	2,983	3,900	4,300	4,600	15,783	
Electricity and Water	5,831	5,811	7,200	7,400	7,600	28,011	
Rents and Local Taxes	573	302	600	650	700	2,252	
Other	12,569	14,037	17,100	18,300	19,500	68,937	
Transfers	438	475	650	725	800	2,650	
Property Loan Interest to Public Servants	438	475	650	725	800	2,650	
Capital Expenditure	31,821	54,100	104,500	110,500	116,500	385,600	
Rehabilitation and Improvement of Capital Assets	7,395	5,752	11,650	12,050	12,450	41,902	
Buildings and Structures	6,160	3,425	6,750	7,000	7,250	24,425	
Plant, Machinery and Equipment	305	700	800	850	900	3,250	
Vehicles	930	1,627	4,100	4,200	4,300	14,227	
Acquisition of Capital Assets	22,153	47,906	91,500	97,000	102,500	338,906	
Furniture and Office Equipment	3,129	1,995	4,500	4,600	4,700	15,795	
Plant, Machinery and Equipment	829	769	2,000	2,400	2,800	7,969	
Buildings and Structures	18,195	45,142	85,000	90,000	95,000	315,142	
Capacity Building	923	442	1,350	1,450	1,550	4,792	
Staff Training	923	442	1,350	1,450	1,550	4,792	
Other Capital Expenditure	1,350	-	-	-	-	-	
Other	1,350	-	-	-	-	-	
Total Expenditure	246,136	295,900	389,000	409,000	429,000	1,522,900	
Total Financing	246,136	295,900	389,000	409,000	429,000	1,522,900	
Domestic	246,136	295,900	389,000	409,000	429,000	1,522,900	

Employment Profile

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	19	6
Secondary Level	364	259
Primary Level	66	35
Other (Casual/Temporary/Contract etc.)	0	0
Total	471	320

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	53,245	60,839	75,950	79,700	83,550	300,039
		Personal Emoluments	33,741	40,650	48,300	50,900	53,500	193,350
1001		Salaries and Wages	24,125	28,995	34,000	36,000	38,000	136,995
1002		Overtime and Holiday Payments	1,891	2,359	2,800	2,900	3,000	11,059
1003		Other Allowances	7,725	9,296	11,500	12,000	12,500	45,296
		Travelling Expenses	935	771	1,100	1,200	1,300	4,371
1101		Domestic	935	771	1,100	1,200	1,300	4,371
		Supplies	3,727	4,733	6,000	6,150	6,400	23,283
1201		Stationery and Office Requisites	1,150	1,770	2,000	2,000	2,100	7,870
1202		Fuel	2,028	2,277	3,000	3,100	3,200	11,577
1203		Diets and Uniforms	309	294	500	525	550	1,869
1205		Other	240	392	500	525	550	1,967
		Maintenance Expenditure	5,150	3,965	6,900	7,200	7,500	25,565
1301		Vehicles	2,979	2,693	4,000	4,100	4,200	14,993
1302		Plant and Machinery	700	695	1,100	1,200	1,300	4,295
1303		Buildings and Structures	1,471	577	1,800	1,900	2,000	6,277
		Services	9,368	10,340	13,200	13,750	14,300	51,590
1401		Transport	1,019	1,267	1,500	1,600	1,700	6,067
1402		Postal and Communication	895	1,183	1,500	1,600	1,700	5,983
1403		Electricity and Water	2,531	2,188	3,000	3,100	3,200	11,488
1404		Rents and Local Taxes	573	302	600	650	700	2,252
1409		Other	4,350	5,400	6,600	6,800	7,000	25,800
		Transfers	324	380	450	500	550	1,880
1506		Property Loan Interest to Public Servants	324	380	450	500	550	1,880
		Capital Expenditure	31,384	53,758	103,650	109,600	115,550	382,558
		Rehabilitation and Improvement of Capital Assets	7,395	5,752	11,650	12,050	12,450	41,902
2001		Buildings and Structures	6,160	3,425	6,750	7,000	7,250	24,425
2002		Plant, Machinery and Equipment	305	700	800	850	900	3,250
2003		Vehicles	930	1,627	4,100	4,200	4,300	14,227
		Acquisition of Capital Assets	22,153	47,906	91,500	97,000	102,500	338,906
2102		Furniture and Office Equipment	3,129	1,995	4,500	4,600	4,700	15,795
2103		Plant, Machinery and Equipment	829	769	2,000	2,400	2,800	7,969
2104		Buildings and Structures	18,195	45,142	85,000	90,000	95,000	315,142
		Capacity Building	486	100	500	550	600	1,750
2401		Staff Training	486	100	500	550	600	1,750
		Other Capital Expenditure	1,350	-	-	-	-	-
2509		Other	1,350	-	-	-	-	-
		Total Expenditure	84,629	114,597	179,600	189,300	199,100	682,597
		Total Financing	84,629	114,597	179,600	189,300	199,100	682,597
		Domestic	84,629	114,597	179,600	189,300	199,100	682,597
11		Domestic Funds	84,629	114,597	179,600	189,300	199,100	682,597

HEAD - 265 District Secretariat/ Kachcheri - Mannar

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	161,070	180,961	208,550	218,800	228,950	837,261
		Personal Emoluments	131,068	151,221	169,600	177,700	185,800	684,321
1001		Salaries and Wages	94,257	108,027	118,000	123,000	128,000	477,027
1002		Overtime and Holiday Payments	2,215	2,819	3,600	3,700	3,800	13,919
1003		Other Allowances	34,596	40,375	48,000	51,000	54,000	193,375
		Travelling Expenses	2,817	2,671	3,800	3,900	4,000	14,371
1101		Domestic	2,817	2,671	3,800	3,900	4,000	14,371
		Supplies	6,901	6,794	8,800	9,100	9,400	34,094
1201		Stationery and Office Requisites	3,697	3,450	4,300	4,400	4,500	16,650
1202		Fuel	2,385	2,427	3,400	3,500	3,600	12,927
1203		Diets and Uniforms	345	450	500	550	600	2,100
1205		Other	474	467	600	650	700	2,417
		Maintenance Expenditure	6,777	6,120	9,000	9,300	9,600	34,020
1301		Vehicles	4,369	2,912	5,000	5,100	5,200	18,212
1302		Plant and Machinery	1,087	1,188	1,600	1,700	1,800	6,288
1303		Buildings and Structures	1,321	2,020	2,400	2,500	2,600	9,520
		Services	13,393	14,060	17,150	18,575	19,900	69,685
1401		Transport	7	-	50	75	100	225
1402		Postal and Communication	1,867	1,800	2,400	2,700	2,900	9,800
1403		Electricity and Water	3,300	3,623	4,200	4,300	4,400	16,523
1409		Other	8,219	8,637	10,500	11,500	12,500	43,137
		Transfers	114	95	200	225	250	770
1506		Property Loan Interest to Public Servants	114	95	200	225	250	770
		Capital Expenditure	437	342	850	900	950	3,042
		Capacity Building	437	342	850	900	950	3,042
2401		Staff Training	437	342	850	900	950	3,042
		Total Expenditure	161,507	181,303	209,400	219,700	229,900	840,303
		Total Financing	161,507	181,303	209,400	219,700	229,900	840,303
		Domestic	161,507	181,303	209,400	219,700	229,900	840,303
11		Domestic Funds	161,507	181,303	209,400	219,700	229,900	840,303

**Head 266 - District Secretariat/ Kachcheri - Vavuniya
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	226,240	254,400	281,500	297,500	313,500	1,146,900	
Personal Emoluments	178,499	205,256	222,000	234,800	247,100	909,156	
Salaries and Wages	122,827	142,330	150,000	159,000	168,000	619,330	
Overtime and Holiday Payments	6,199	6,387	7,500	7,800	8,100	29,787	
Other Allowances	49,473	56,539	64,500	68,000	71,000	260,039	
Travelling Expenses	3,332	2,642	3,600	3,750	3,900	13,892	
Domestic	3,332	2,642	3,600	3,750	3,900	13,892	
Supplies	9,642	10,297	11,600	12,175	12,750	46,822	
Stationery and Office Requisites	4,797	5,527	5,700	6,000	6,300	23,527	
Fuel	4,339	4,183	5,200	5,400	5,600	20,383	
Diets and Uniforms	506	587	700	775	850	2,912	
Maintenance Expenditure	11,512	10,352	15,025	15,725	16,325	57,427	
Vehicles	5,049	5,224	6,850	7,050	7,250	26,374	
Plant and Machinery	2,054	1,949	2,775	3,075	3,275	11,074	
Buildings and Structures	4,409	3,179	5,400	5,600	5,800	19,979	
Services	22,009	24,465	27,575	29,200	31,425	112,665	
Transport	36	69	75	125	175	444	
Postal and Communication	3,108	3,130	3,900	5,100	5,300	17,430	
Electricity and Water	7,056	6,226	8,050	7,350	8,650	30,276	
Rents and Local Taxes	587	720	850	925	1,000	3,495	
Other	11,222	14,320	14,700	15,700	16,300	61,020	
Transfers	1,246	1,388	1,700	1,850	2,000	6,938	
Property Loan Interest to Public Servants	1,246	1,388	1,700	1,850	2,000	6,938	
Capital Expenditure	38,130	37,800	61,500	63,500	65,500	228,300	
Rehabilitation and Improvement of Capital Assets	13,272	8,605	17,300	17,950	18,600	62,455	
Buildings and Structures	11,051	6,631	12,500	13,000	13,500	45,631	
Plant, Machinery and Equipment	500	624	800	850	900	3,174	
Vehicles	1,721	1,350	4,000	4,100	4,200	13,650	
Acquisition of Capital Assets	21,610	28,366	42,000	43,200	44,400	157,966	
Furniture and Office Equipment	6,616	3,222	7,500	7,600	7,700	26,022	
Plant, Machinery and Equipment	-	1,200	1,500	1,600	1,700	6,000	
Buildings and Structures	14,994	23,944	33,000	34,000	35,000	125,944	
Capacity Building	1,899	829	2,200	2,350	2,500	7,879	
Staff Training	1,899	829	2,200	2,350	2,500	7,879	
Other Capital Expenditure	1,349	-	-	-	-	-	
Other	1,349	-	-	-	-	-	
Total Expenditure	264,370	292,200	343,000	361,000	379,000	1,375,200	
Total Financing	264,370	292,200	343,000	361,000	379,000	1,375,200	
Domestic	264,370	292,200	343,000	361,000	379,000	1,375,200	

Employment Profile

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	7
Secondary Level	290	242
Primary Level	61	52
Other (Casual/Temporary/Contract etc.)	1	1
Total	388	322

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	73,211	83,485	91,625	96,425	101,825	373,360
		Personal Emoluments	54,015	64,357	66,500	70,600	73,700	275,157
1001		Salaries and Wages	35,896	42,710	45,000	47,000	49,000	183,710
1002		Overtime and Holiday Payments	2,800	2,896	3,500	3,600	3,700	13,696
1003		Other Allowances	15,319	18,751	18,000	20,000	21,000	77,751
		Travelling Expenses	849	564	1,000	1,050	1,100	3,714
1101		Domestic	849	564	1,000	1,050	1,100	3,714
		Supplies	3,874	3,724	4,900	5,125	5,350	19,099
1201		Stationery and Office Requisites	1,799	1,900	2,100	2,200	2,300	8,500
1202		Fuel	2,019	1,754	2,700	2,800	2,900	10,154
1203		Diets and Uniforms	56	70	100	125	150	445
		Maintenance Expenditure	4,762	4,528	6,650	6,950	7,250	25,378
1301		Vehicles	2,200	2,377	3,550	3,650	3,750	13,327
1302		Plant and Machinery	998	703	1,200	1,300	1,400	4,603
1303		Buildings and Structures	1,564	1,448	1,900	2,000	2,100	7,448
		Services	9,350	9,808	11,975	12,050	13,725	47,558
1401		Transport	18	6	25	50	75	156
1402		Postal and Communication	1,301	1,270	1,600	1,700	1,800	6,370
1403		Electricity and Water	3,164	2,537	3,750	2,850	3,950	13,087
1404		Rents and Local Taxes	399	495	600	650	700	2,445
1409		Other	4,468	5,500	6,000	6,800	7,200	25,500
		Transfers	361	504	600	650	700	2,454
1506		Property Loan Interest to Public Servants	361	504	600	650	700	2,454
		Capital Expenditure	37,330	37,317	60,500	62,400	64,300	224,517
		Rehabilitation and Improvement of Capital Assets	13,272	8,605	17,300	17,950	18,600	62,455
2001		Buildings and Structures	11,051	6,631	12,500	13,000	13,500	45,631
2002		Plant, Machinery and Equipment	500	624	800	850	900	3,174
2003		Vehicles	1,721	1,350	4,000	4,100	4,200	13,650
		Acquisition of Capital Assets	21,610	28,366	42,000	43,200	44,400	157,966
2102		Furniture and Office Equipment	6,616	3,222	7,500	7,600	7,700	26,022
2103		Plant, Machinery and Equipment	-	1,200	1,500	1,600	1,700	6,000
2104		Buildings and Structures	14,994	23,944	33,000	34,000	35,000	125,944
		Capacity Building	1,099	346	1,200	1,250	1,300	4,096
2401		Staff Training	1,099	346	1,200	1,250	1,300	4,096
		Other Capital Expenditure	1,349	-	-	-	-	-
2509		Other	1,349	-	-	-	-	-
		Total Expenditure	110,541	120,802	152,125	158,825	166,125	597,877
		Total Financing	110,541	120,802	152,125	158,825	166,125	597,877
		Domestic	110,541	120,802	152,125	158,825	166,125	597,877
11		Domestic Funds	110,541	120,802	152,125	158,825	166,125	597,877

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	153,029	170,915	189,875	201,075	211,675	773,540
		Personal Emoluments	124,484	140,899	155,500	164,200	173,400	633,999
1001		Salaries and Wages	86,931	99,620	105,000	112,000	119,000	435,620
1002		Overtime and Holiday Payments	3,399	3,491	4,000	4,200	4,400	16,091
1003		Other Allowances	34,154	37,788	46,500	48,000	50,000	182,288
		Travelling Expenses	2,483	2,078	2,600	2,700	2,800	10,178
1101		Domestic	2,483	2,078	2,600	2,700	2,800	10,178
		Supplies	5,768	6,573	6,700	7,050	7,400	27,723
1201		Stationery and Office Requisites	2,998	3,627	3,600	3,800	4,000	15,027
1202		Fuel	2,320	2,429	2,500	2,600	2,700	10,229
1203		Diets and Uniforms	450	517	600	650	700	2,467
		Maintenance Expenditure	6,750	5,824	8,375	8,775	9,075	32,049
1301		Vehicles	2,849	2,847	3,300	3,400	3,500	13,047
1302		Plant and Machinery	1,056	1,246	1,575	1,775	1,875	6,471
1303		Buildings and Structures	2,845	1,731	3,500	3,600	3,700	12,531
		Services	12,659	14,657	15,600	17,150	17,700	65,107
1401		Transport	18	63	50	75	100	288
1402		Postal and Communication	1,807	1,860	2,300	3,400	3,500	11,060
1403		Electricity and Water	3,892	3,689	4,300	4,500	4,700	17,189
1404		Rents and Local Taxes	188	225	250	275	300	1,050
1409		Other	6,754	8,820	8,700	8,900	9,100	35,520
		Transfers	885	884	1,100	1,200	1,300	4,484
1506		Property Loan Interest to Public Servants	885	884	1,100	1,200	1,300	4,484
		Capital Expenditure	800	483	1,000	1,100	1,200	3,783
		Capacity Building	800	483	1,000	1,100	1,200	3,783
2401		Staff Training	800	483	1,000	1,100	1,200	3,783
		Total Expenditure	153,829	171,398	190,875	202,175	212,875	777,323
		Total Financing	153,829	171,398	190,875	202,175	212,875	777,323
		Domestic	153,829	171,398	190,875	202,175	212,875	777,323
11		Domestic Funds	153,829	171,398	190,875	202,175	212,875	777,323

**Head 267 - District Secretariat/ Kachcheri - Mullaitivu
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	221,364	257,000	339,500	355,875	374,250	1,326,625	
Personal Emoluments	162,707	193,741	265,500	278,800	294,100	1,032,141	
Salaries and Wages	113,584	134,071	189,000	199,000	211,000	733,071	
Overtime and Holiday Payments	5,889	7,617	8,500	8,800	9,100	34,017	
Other Allowances	43,234	52,053	68,000	71,000	74,000	265,053	
Travelling Expenses	5,299	5,486	6,400	6,700	7,000	25,586	
Domestic	5,299	5,486	6,400	6,700	7,000	25,586	
Supplies	10,578	12,001	14,650	15,300	15,950	57,901	
Stationery and Office Requisites	4,998	6,014	6,600	6,900	7,200	26,714	
Fuel	5,448	5,931	7,900	8,200	8,500	30,531	
Diets and Uniforms	132	56	150	200	250	656	
Maintenance Expenditure	10,872	13,037	16,200	16,900	17,600	63,737	
Vehicles	5,199	5,820	7,600	7,800	8,000	29,220	
Plant and Machinery	1,899	2,518	3,300	3,500	3,700	13,018	
Buildings and Structures	3,774	4,699	5,300	5,600	5,900	21,499	
Services	31,425	32,307	36,275	37,650	39,025	145,257	
Transport	1,829	2,084	2,525	2,650	2,775	10,034	
Postal and Communication	3,359	3,418	4,000	4,200	4,400	16,018	
Electricity and Water	7,166	7,769	8,500	8,800	9,100	34,169	
Other	19,071	19,036	21,250	22,000	22,750	85,036	
Transfers	483	428	475	525	575	2,003	
Property Loan Interest to Public Servants	483	428	475	525	575	2,003	
Capital Expenditure	35,153	41,700	141,500	145,200	68,900	397,300	
Rehabilitation and Improvement of Capital Assets	10,864	10,553	16,600	18,200	19,800	65,153	
Buildings and Structures	6,980	7,901	10,000	11,000	12,000	40,901	
Plant, Machinery and Equipment	700	800	1,100	1,200	1,300	4,400	
Vehicles	3,184	1,852	5,500	6,000	6,500	19,852	
Acquisition of Capital Assets	23,022	30,166	123,200	125,100	47,000	325,466	
Furniture and Office Equipment	4,240	2,711	9,000	9,500	10,000	31,211	
Plant, Machinery and Equipment	4,649	2,791	9,000	9,400	9,800	30,991	
Buildings and Structures	14,133	24,664	105,200	106,200	27,200	263,264	
Capacity Building	1,267	981	1,700	1,900	2,100	6,681	
Staff Training	1,267	981	1,700	1,900	2,100	6,681	
Total Expenditure	256,517	298,700	481,000	501,075	443,150	1,723,925	
Total Financing	256,517	298,700	481,000	501,075	443,150	1,723,925	
Domestic	256,517	298,700	481,000	501,075	443,150	1,723,925	

Employment Profile

Category	Approved	Actual
Senior Level	26	23
Tertiary Level	22	6
Secondary Level	367	237
Primary Level	64	44
Other (Casual/Temporary/Contract etc.)	0	0
Total	479	310

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	63,273	71,184	88,125	92,425	96,725	348,459
		Personal Emoluments	37,197	44,895	55,500	58,600	61,700	220,695
1001		Salaries and Wages	24,733	28,942	37,000	39,000	41,000	145,942
1002		Overtime and Holiday Payments	2,898	3,189	3,500	3,600	3,700	13,989
1003		Other Allowances	9,566	12,764	15,000	16,000	17,000	60,764
		Travelling Expenses	1,600	1,148	1,700	1,800	1,900	6,548
1101		Domestic	1,600	1,148	1,700	1,800	1,900	6,548
		Supplies	4,996	4,563	6,425	6,650	6,875	24,513
1201		Stationery and Office Requisites	2,000	2,392	2,600	2,700	2,800	10,492
1202		Fuel	2,956	2,147	3,800	3,900	4,000	13,847
1203		Diets and Uniforms	40	24	25	50	75	174
		Maintenance Expenditure	5,686	5,843	7,800	8,100	8,400	30,143
1301		Vehicles	3,200	2,966	4,100	4,200	4,300	15,566
1302		Plant and Machinery	800	677	1,100	1,200	1,300	4,277
1303		Buildings and Structures	1,686	2,200	2,600	2,700	2,800	10,300
		Services	13,673	14,584	16,550	17,100	17,650	65,884
1401		Transport	1,792	2,000	2,400	2,500	2,600	9,500
1402		Postal and Communication	1,267	1,083	1,400	1,500	1,600	5,583
1403		Electricity and Water	3,878	4,101	4,500	4,600	4,700	17,901
1409		Other	6,736	7,400	8,250	8,500	8,750	32,900
		Transfers	121	151	150	175	200	676
1506		Property Loan Interest to Public Servants	121	151	150	175	200	676
		Capital Expenditure	34,535	41,261	140,500	144,100	67,700	393,561
		Rehabilitation and Improvement of Capital Assets	10,864	10,553	16,600	18,200	19,800	65,153
2001		Buildings and Structures	6,980	7,901	10,000	11,000	12,000	40,901
2002		Plant, Machinery and Equipment	700	800	1,100	1,200	1,300	4,400
2003		Vehicles	3,184	1,852	5,500	6,000	6,500	19,852
		Acquisition of Capital Assets	23,022	30,166	23,200	25,100	27,000	105,466
2102		Furniture and Office Equipment	4,240	2,711	9,000	9,500	10,000	31,211
2103		Plant, Machinery and Equipment	4,649	2,791	9,000	9,400	9,800	30,991
2104		Buildings and Structures	14,133	24,664	5,200	6,200	7,200	43,264
		Capacity Building	649	542	700	800	900	2,942
2401		Staff Training	649	542	700	800	900	2,942
001		District Secretariat Building, Mullaitivu- Stage-II	-	-	100,000	100,000	20,000	220,000
2104		Buildings and Structures	-	-	100,000	100,000	20,000	220,000
		Total Expenditure	97,808	112,445	228,625	236,525	164,425	742,020
		Total Financing	97,808	112,445	228,625	236,525	164,425	742,020
		Domestic	97,808	112,445	228,625	236,525	164,425	742,020
11		Domestic Funds	97,808	112,445	228,625	236,525	164,425	742,020

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	158,091	185,816	251,375	263,450	277,525	978,166
		Personal Emoluments	125,510	148,846	210,000	220,200	232,400	811,446
1001		Salaries and Wages	88,851	105,129	152,000	160,000	170,000	587,129
1002		Overtime and Holiday Payments	2,991	4,428	5,000	5,200	5,400	20,028
1003		Other Allowances	33,668	39,289	53,000	55,000	57,000	204,289
		Travelling Expenses	3,699	4,338	4,700	4,900	5,100	19,038
1101		Domestic	3,699	4,338	4,700	4,900	5,100	19,038
		Supplies	5,582	7,438	8,225	8,650	9,075	33,388
1201		Stationery and Office Requisites	2,998	3,622	4,000	4,200	4,400	16,222
1202		Fuel	2,492	3,784	4,100	4,300	4,500	16,684
1203		Diets and Uniforms	92	32	125	150	175	482
		Maintenance Expenditure	5,186	7,194	8,400	8,800	9,200	33,594
1301		Vehicles	1,999	2,854	3,500	3,600	3,700	13,654
1302		Plant and Machinery	1,099	1,841	2,200	2,300	2,400	8,741
1303		Buildings and Structures	2,088	2,499	2,700	2,900	3,100	11,199
		Services	17,752	17,723	19,725	20,550	21,375	79,373
1401		Transport	37	84	125	150	175	534
1402		Postal and Communication	2,092	2,335	2,600	2,700	2,800	10,435
1403		Electricity and Water	3,288	3,668	4,000	4,200	4,400	16,268
1409		Other	12,335	11,636	13,000	13,500	14,000	52,136
		Transfers	362	277	325	350	375	1,327
1506		Property Loan Interest to Public Servants	362	277	325	350	375	1,327
		Capital Expenditure	618	439	1,000	1,100	1,200	3,739
		Capacity Building	618	439	1,000	1,100	1,200	3,739
2401		Staff Training	618	439	1,000	1,100	1,200	3,739
		Total Expenditure	158,709	186,255	252,375	264,550	278,725	981,905
		Total Financing	158,709	186,255	252,375	264,550	278,725	981,905
		Domestic	158,709	186,255	252,375	264,550	278,725	981,905
11		Domestic Funds	158,709	186,255	252,375	264,550	278,725	981,905

**Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	221,907	253,800	273,500	287,100	300,500	1,114,900	
Personal Emoluments	168,039	201,637	210,500	221,000	231,500	864,637	
Salaries and Wages	117,653	137,335	143,000	150,000	157,000	587,335	
Overtime and Holiday Payments	6,811	7,954	8,500	9,000	9,500	34,954	
Other Allowances	43,575	56,348	59,000	62,000	65,000	242,348	
Travelling Expenses	4,516	3,817	4,400	4,600	4,800	17,617	
Domestic	4,516	3,817	4,400	4,600	4,800	17,617	
Supplies	11,601	10,834	12,550	13,025	13,500	49,909	
Stationery and Office Requisites	5,825	5,393	6,200	6,400	6,600	24,593	
Fuel	5,503	5,137	6,000	6,200	6,400	23,737	
Diets and Uniforms	194	168	200	250	300	918	
Other	79	136	150	175	200	661	
Maintenance Expenditure	15,744	14,453	21,000	22,100	23,100	80,653	
Vehicles	6,016	5,713	7,800	8,000	8,200	29,713	
Plant and Machinery	2,039	2,902	3,700	3,900	4,100	14,602	
Buildings and Structures	7,689	5,838	9,500	10,200	10,800	36,338	
Services	21,745	22,734	24,625	25,875	27,025	100,259	
Transport	47	77	75	125	175	452	
Postal and Communication	3,165	3,720	4,350	4,550	4,750	17,370	
Electricity and Water	8,060	7,991	8,700	9,100	9,400	35,191	
Other	10,473	10,946	11,500	12,100	12,700	47,246	
Transfers	262	325	425	500	575	1,825	
Property Loan Interest to Public Servants	262	325	425	500	575	1,825	
Capital Expenditure	39,512	50,900	31,500	33,500	35,500	151,400	
Rehabilitation and Improvement of Capital Assets	8,139	5,834	11,600	12,100	12,600	42,134	
Buildings and Structures	5,310	4,208	6,000	6,200	6,400	22,808	
Plant, Machinery and Equipment	289	1,000	1,600	1,800	2,000	6,400	
Vehicles	2,540	626	4,000	4,100	4,200	12,926	
Acquisition of Capital Assets	29,463	44,360	18,200	19,500	20,800	102,860	
Furniture and Office Equipment	4,216	3,324	6,500	6,600	6,700	23,124	
Plant, Machinery and Equipment	4,237	3,400	6,000	6,100	6,200	21,700	
Buildings and Structures	20,880	37,136	5,000	6,000	7,000	55,136	
Software Development	130	500	700	800	900	2,900	
Capacity Building	1,274	706	1,700	1,900	2,100	6,406	
Staff Training	1,274	706	1,700	1,900	2,100	6,406	
Other Capital Expenditure	636	-	-	-	-	-	
Other	636	-	-	-	-	-	
Total Expenditure	261,419	304,700	305,000	320,600	336,000	1,266,300	
Total Financing	261,419	304,700	305,000	320,600	336,000	1,266,300	
Domestic	261,419	304,700	305,000	320,600	336,000	1,266,300	

Employment Profile

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	6
Secondary Level	283	260
Primary Level	58	50
Other (Casual/Temporary/Contract etc.)	0	0
Total	377	336

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	77,556	93,761	100,875	105,175	109,475	409,286
		Personal Emoluments	51,704	66,607	70,300	73,500	76,700	287,107
1001		Salaries and Wages	34,918	45,286	48,000	50,000	52,000	195,286
1002		Overtime and Holiday Payments	3,045	3,178	3,300	3,500	3,700	13,678
1003		Other Allowances	13,741	18,143	19,000	20,000	21,000	78,143
		Travelling Expenses	1,599	1,380	1,400	1,500	1,600	5,880
1101		Domestic	1,599	1,380	1,400	1,500	1,600	5,880
		Supplies	5,401	5,343	6,225	6,475	6,725	24,768
1201		Stationery and Office Requisites	2,248	2,487	2,700	2,800	2,900	10,887
1202		Fuel	3,000	2,640	3,300	3,400	3,500	12,840
1203		Diets and Uniforms	74	80	75	100	125	380
1205		Other	79	136	150	175	200	661
		Maintenance Expenditure	6,954	7,293	9,500	9,800	10,100	36,693
1301		Vehicles	2,698	3,343	4,800	4,900	5,000	18,043
1302		Plant and Machinery	797	1,028	1,200	1,300	1,400	4,928
1303		Buildings and Structures	3,459	2,922	3,500	3,600	3,700	13,722
		Services	11,783	13,020	13,325	13,750	14,175	54,270
1401		Transport	36	20	25	50	75	170
1402		Postal and Communication	1,326	1,567	1,600	1,700	1,800	6,667
1403		Electricity and Water	4,738	5,191	5,200	5,300	5,400	21,091
1409		Other	5,683	6,242	6,500	6,700	6,900	26,342
		Transfers	115	118	125	150	175	568
1506		Property Loan Interest to Public Servants	115	118	125	150	175	568
		Capital Expenditure	38,931	50,548	30,700	32,600	34,500	148,348
		Rehabilitation and Improvement of Capital Assets	8,139	5,834	11,600	12,100	12,600	42,134
2001		Buildings and Structures	5,310	4,208	6,000	6,200	6,400	22,808
2002		Plant, Machinery and Equipment	289	1,000	1,600	1,800	2,000	6,400
2003		Vehicles	2,540	626	4,000	4,100	4,200	12,926
		Acquisition of Capital Assets	29,463	44,360	18,200	19,500	20,800	102,860
2102		Furniture and Office Equipment	4,216	3,324	6,500	6,600	6,700	23,124
2103		Plant, Machinery and Equipment	4,237	3,400	6,000	6,100	6,200	21,700
2104		Buildings and Structures	20,880	37,136	5,000	6,000	7,000	55,136
2106		Software Development	130	500	700	800	900	2,900
		Capacity Building	693	354	900	1,000	1,100	3,354
2401		Staff Training	693	354	900	1,000	1,100	3,354
		Other Capital Expenditure	636	-	-	-	-	-
2509		Other	636	-	-	-	-	-
		Total Expenditure	116,487	144,309	131,575	137,775	143,975	557,634
		Total Financing	116,487	144,309	131,575	137,775	143,975	557,634
		Domestic	116,487	144,309	131,575	137,775	143,975	557,634
11		Domestic Funds	116,487	144,309	131,575	137,775	143,975	557,634

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	144,351	160,039	172,625	181,925	191,025	705,614
		Personal Emoluments	116,335	135,030	140,200	147,500	154,800	577,530
1001		Salaries and Wages	82,735	92,049	95,000	100,000	105,000	392,049
1002		Overtime and Holiday Payments	3,766	4,776	5,200	5,500	5,800	21,276
1003		Other Allowances	29,834	38,205	40,000	42,000	44,000	164,205
		Travelling Expenses	2,917	2,437	3,000	3,100	3,200	11,737
1101		Domestic	2,917	2,437	3,000	3,100	3,200	11,737
		Supplies	6,200	5,491	6,325	6,550	6,775	25,141
1201		Stationery and Office Requisites	3,577	2,906	3,500	3,600	3,700	13,706
1202		Fuel	2,503	2,497	2,700	2,800	2,900	10,897
1203		Diets and Uniforms	120	88	125	150	175	538
		Maintenance Expenditure	8,790	7,160	11,500	12,300	13,000	43,960
1301		Vehicles	3,318	2,370	3,000	3,100	3,200	11,670
1302		Plant and Machinery	1,242	1,874	2,500	2,600	2,700	9,674
1303		Buildings and Structures	4,230	2,916	6,000	6,600	7,100	22,616
		Services	9,962	9,714	11,300	12,125	12,850	45,989
1401		Transport	11	57	50	75	100	282
1402		Postal and Communication	1,839	2,153	2,750	2,850	2,950	10,703
1403		Electricity and Water	3,322	2,800	3,500	3,800	4,000	14,100
1409		Other	4,790	4,704	5,000	5,400	5,800	20,904
		Transfers	147	207	300	350	400	1,257
1506		Property Loan Interest to Public Servants	147	207	300	350	400	1,257
		Capital Expenditure	581	352	800	900	1,000	3,052
		Capacity Building	581	352	800	900	1,000	3,052
2401		Staff Training	581	352	800	900	1,000	3,052
		Total Expenditure	144,932	160,391	173,425	182,825	192,025	708,666
		Total Financing	144,932	160,391	173,425	182,825	192,025	708,666
		Domestic	144,932	160,391	173,425	182,825	192,025	708,666
11		Domestic Funds	144,932	160,391	173,425	182,825	192,025	708,666

**Head 269 - District Secretariat/ Kachcheri - Batticaloa
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	654,416	717,300	794,500	831,100	868,700	3,211,600	
Personal Emoluments	558,371	633,770	682,200	713,300	745,400	2,774,670	
Salaries and Wages	402,418	456,988	490,000	512,000	534,000	1,992,988	
Overtime and Holiday Payments	13,424	19,009	22,200	23,300	24,400	88,909	
Other Allowances	142,529	157,773	170,000	178,000	187,000	692,773	
Travelling Expenses	9,232	6,692	10,500	11,100	11,700	39,992	
Domestic	9,232	6,692	10,500	11,100	11,700	39,992	
Supplies	21,510	19,725	24,400	25,425	26,750	96,300	
Stationery and Office Requisites	10,900	9,579	12,250	12,900	13,750	48,479	
Fuel	10,102	9,618	11,500	11,800	12,200	45,118	
Diets and Uniforms	508	528	650	725	800	2,703	
Maintenance Expenditure	27,011	20,496	32,800	33,500	34,200	120,996	
Vehicles	13,447	9,947	17,300	17,600	17,900	62,747	
Plant and Machinery	4,488	4,092	6,000	6,200	6,400	22,692	
Buildings and Structures	9,076	6,457	9,500	9,700	9,900	35,557	
Services	34,768	32,694	39,900	42,925	45,650	161,169	
Transport	40	512	700	750	800	2,762	
Postal and Communication	7,146	6,960	7,900	8,700	9,200	32,760	
Electricity and Water	12,927	9,589	15,700	16,300	16,900	58,489	
Rents and Local Taxes	442	359	600	675	750	2,384	
Other	14,213	15,274	15,000	16,500	18,000	64,774	
Transfers	2,960	3,923	4,700	4,850	5,000	18,473	
Property Loan Interest to Public Servants	2,960	3,923	4,700	4,850	5,000	18,473	
Other Recurrent Expenditure	564	-	-	-	-	-	
Losses and Write Off	564	-	-	-	-	-	
Capital Expenditure	158,920	91,400	347,500	104,000	110,500	653,400	
Rehabilitation and Improvement of Capital Assets	6,108	4,773	14,000	14,700	15,400	48,873	
Buildings and Structures	4,083	2,200	9,000	9,500	10,000	30,700	
Plant, Machinery and Equipment	525	1,188	1,000	1,100	1,200	4,488	
Vehicles	1,500	1,385	4,000	4,100	4,200	13,685	
Acquisition of Capital Assets	146,456	85,133	331,500	87,100	92,700	596,433	
Furniture and Office Equipment	26,240	8,660	20,500	20,600	20,700	70,460	
Plant, Machinery and Equipment	11,481	5,633	6,000	6,500	7,000	25,133	
Buildings and Structures	108,735	70,840	305,000	60,000	65,000	500,840	
Capacity Building	1,047	1,494	2,000	2,200	2,400	8,094	
Staff Training	1,047	1,494	2,000	2,200	2,400	8,094	
Other Capital Expenditure	5,309	-	-	-	-	-	
Other	5,309	-	-	-	-	-	
Total Expenditure	813,336	808,700	1,142,000	935,100	979,200	3,865,000	
Total Financing	813,336	808,700	1,142,000	935,100	979,200	3,865,000	
Domestic	813,336	808,700	1,142,000	935,100	979,200	3,865,000	

Employment Profile

Category	Approved	Actual
Senior Level	51	49
Tertiary Level	47	15
Secondary Level	928	852
Primary Level	156	124
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,182	1,040

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	95,550	100,872	117,300	121,900	126,700	466,772
		Personal Emoluments	63,190	70,935	74,200	77,300	80,400	302,835
1001		Salaries and Wages	43,881	48,012	50,000	52,000	54,000	204,012
1002		Overtime and Holiday Payments	3,425	5,857	7,200	7,300	7,400	27,757
1003		Other Allowances	15,884	17,066	17,000	18,000	19,000	71,066
		Travelling Expenses	1,249	1,193	1,500	1,600	1,700	5,993
1101		Domestic	1,249	1,193	1,500	1,600	1,700	5,993
		Supplies	7,714	6,884	9,400	9,675	10,150	36,109
1201		Stationery and Office Requisites	3,922	3,358	4,750	4,900	5,250	18,258
1202		Fuel	3,686	3,402	4,500	4,600	4,700	17,202
1203		Diets and Uniforms	106	124	150	175	200	649
		Maintenance Expenditure	11,483	10,120	16,500	16,800	17,100	60,520
1301		Vehicles	6,453	4,741	9,800	9,900	10,000	34,441
1302		Plant and Machinery	1,141	1,888	2,200	2,300	2,400	8,788
1303		Buildings and Structures	3,889	3,491	4,500	4,600	4,700	17,291
		Services	11,057	10,799	15,000	15,775	16,550	58,124
1401		Transport	40	312	500	525	550	1,887
1402		Postal and Communication	1,700	1,823	2,000	2,100	2,200	8,123
1403		Electricity and Water	4,767	3,344	7,200	7,300	7,400	25,244
1404		Rents and Local Taxes	250	121	300	350	400	1,171
1409		Other	4,300	5,199	5,000	5,500	6,000	21,699
		Transfers	293	941	700	750	800	3,191
1506		Property Loan Interest to Public Servants	293	941	700	750	800	3,191
		Other Recurrent Expenditure	564	-	-	-	-	-
1701		Losses and Write Off	564	-	-	-	-	-
		Capital Expenditure	158,323	90,599	346,500	102,900	109,300	649,299
		Rehabilitation and Improvement of Capital Assets	6,108	4,773	14,000	14,700	15,400	48,873
2001		Buildings and Structures	4,083	2,200	9,000	9,500	10,000	30,700
2002		Plant, Machinery and Equipment	525	1,188	1,000	1,100	1,200	4,488
2003		Vehicles	1,500	1,385	4,000	4,100	4,200	13,685
		Acquisition of Capital Assets	104,683	47,433	81,500	87,100	92,700	308,733
2102		Furniture and Office Equipment	26,240	8,660	20,500	20,600	20,700	70,460
2103		Plant, Machinery and Equipment	11,481	5,633	6,000	6,500	7,000	25,133
2104		Buildings and Structures	66,962	33,140	55,000	60,000	65,000	213,140
		Capacity Building	450	693	1,000	1,100	1,200	3,993
2401		Staff Training	450	693	1,000	1,100	1,200	3,993
		Other Capital Expenditure	5,309	-	-	-	-	-
2509		Other	5,309	-	-	-	-	-
003		District Secretariat - Batticaloa	41,773	37,700	250,000	-	-	287,700
2104		Buildings and Structures	41,773	37,700	250,000	-	-	287,700
		Total Expenditure	253,873	191,471	463,800	224,800	236,000	1,116,071
		Total Financing	253,873	191,471	463,800	224,800	236,000	1,116,071
		Domestic	253,873	191,471	463,800	224,800	236,000	1,116,071
11		Domestic Funds	253,873	191,471	463,800	224,800	236,000	1,116,071

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	558,866	616,428	677,200	709,200	742,000	2,744,828
		Personal Emoluments	495,181	562,835	608,000	636,000	665,000	2,471,835
1001		Salaries and Wages	358,537	408,976	440,000	460,000	480,000	1,788,976
1002		Overtime and Holiday Payments	9,999	13,152	15,000	16,000	17,000	61,152
1003		Other Allowances	126,645	140,707	153,000	160,000	168,000	621,707
		Travelling Expenses	7,983	5,499	9,000	9,500	10,000	33,999
1101		Domestic	7,983	5,499	9,000	9,500	10,000	33,999
		Supplies	13,796	12,841	15,000	15,750	16,600	60,191
1201		Stationery and Office Requisites	6,978	6,221	7,500	8,000	8,500	30,221
1202		Fuel	6,416	6,216	7,000	7,200	7,500	27,916
1203		Diets and Uniforms	402	404	500	550	600	2,054
		Maintenance Expenditure	15,528	10,376	16,300	16,700	17,100	60,476
1301		Vehicles	6,994	5,206	7,500	7,700	7,900	28,306
1302		Plant and Machinery	3,347	2,204	3,800	3,900	4,000	13,904
1303		Buildings and Structures	5,187	2,966	5,000	5,100	5,200	18,266
		Services	23,711	21,895	24,900	27,150	29,100	103,045
1401		Transport	-	200	200	225	250	875
1402		Postal and Communication	5,446	5,137	5,900	6,600	7,000	24,637
1403		Electricity and Water	8,160	6,245	8,500	9,000	9,500	33,245
1404		Rents and Local Taxes	192	238	300	325	350	1,213
1409		Other	9,913	10,075	10,000	11,000	12,000	43,075
		Transfers	2,667	2,982	4,000	4,100	4,200	15,282
1506		Property Loan Interest to Public Servants	2,667	2,982	4,000	4,100	4,200	15,282
		Capital Expenditure	597	801	1,000	1,100	1,200	4,101
		Capacity Building	597	801	1,000	1,100	1,200	4,101
2401		Staff Training	597	801	1,000	1,100	1,200	4,101
		Total Expenditure	559,463	617,229	678,200	710,300	743,200	2,748,929
		Total Financing	559,463	617,229	678,200	710,300	743,200	2,748,929
		Domestic	559,463	617,229	678,200	710,300	743,200	2,748,929
11		Domestic Funds	559,463	617,229	678,200	710,300	743,200	2,748,929

**Head 270 - District Secretariat - Ampara
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	902,739	1,019,500	1,065,500	1,103,650	1,141,800	4,330,450
Personal Emoluments	765,522	881,058	903,900	934,800	965,700	3,685,458
Salaries and Wages	536,926	616,322	635,000	657,000	679,000	2,587,322
Overtime and Holiday Payments	34,523	34,626	46,000	48,500	51,000	180,126
Other Allowances	194,073	230,110	222,900	229,300	235,700	918,010
Travelling Expenses	21,053	20,502	23,800	24,600	25,400	94,302
Domestic	21,053	20,502	23,800	24,600	25,400	94,302
Supplies	28,544	31,371	36,150	37,275	38,400	143,196
Stationery and Office Requisites	14,787	16,724	18,300	18,800	19,300	73,124
Fuel	13,499	14,282	17,300	17,800	18,300	67,682
Diets and Uniforms	258	365	550	675	800	2,390
Maintenance Expenditure	34,037	33,395	40,100	41,800	43,500	158,795
Vehicles	14,929	16,620	18,800	19,300	19,800	74,520
Plant and Machinery	3,818	4,372	5,800	6,100	6,400	22,672
Buildings and Structures	15,290	12,403	15,500	16,400	17,300	61,603
Services	49,545	48,919	56,300	59,475	62,650	227,344
Postal and Communication	7,951	6,064	9,200	9,750	10,100	35,114
Electricity and Water	16,436	16,326	18,800	19,500	20,300	74,926
Rents and Local Taxes	643	230	600	725	850	2,405
Other	24,515	26,299	27,700	29,500	31,400	114,899
Transfers	4,038	4,255	5,250	5,700	6,150	21,355
Property Loan Interest to Public Servants	4,038	4,255	5,250	5,700	6,150	21,355
Capital Expenditure	53,895	59,200	143,500	150,900	158,300	511,900
Rehabilitation and Improvement of Capital Assets	13,547	10,198	19,200	20,500	21,500	71,398
Buildings and Structures	9,548	7,378	12,000	13,000	14,000	46,378
Plant, Machinery and Equipment	943	783	2,000	2,200	2,100	7,083
Vehicles	3,056	2,037	5,200	5,300	5,400	17,937
Acquisition of Capital Assets	36,372	48,436	122,300	128,100	134,200	433,036
Furniture and Office Equipment	15,195	6,586	16,500	17,000	17,500	57,586
Plant, Machinery and Equipment	14,641	7,670	15,800	16,100	16,700	56,270
Buildings and Structures	6,536	34,180	90,000	95,000	100,000	319,180
Capacity Building	1,300	566	2,000	2,300	2,600	7,466
Staff Training	1,300	566	2,000	2,300	2,600	7,466
Other Capital Expenditure	2,676	-	-	-	-	-
Other	2,676	-	-	-	-	-
Total Expenditure	956,634	1,078,700	1,209,000	1,254,550	1,300,100	4,842,350
Total Financing	956,634	1,078,700	1,209,000	1,254,550	1,300,100	4,842,350
Domestic	956,634	1,078,700	1,209,000	1,254,550	1,300,100	4,842,350

Employment Profile

Category	Approved	Actual
Senior Level	65	55
Tertiary Level	41	9
Secondary Level	1,206	1,144
Primary Level	225	211
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,537	1,419

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	94,384	105,852	122,000	126,950	131,900	486,702
		Personal Emoluments	57,136	72,038	77,900	80,800	83,700	314,438
1001		Salaries and Wages	38,005	48,081	51,000	53,000	55,000	207,081
1002		Overtime and Holiday Payments	7,258	7,131	9,000	9,500	10,000	35,631
1003		Other Allowances	11,873	16,826	17,900	18,300	18,700	71,726
		Travelling Expenses	3,595	3,184	5,000	5,200	5,400	18,784
1101		Domestic	3,595	3,184	5,000	5,200	5,400	18,784
		Supplies	5,924	5,521	8,000	8,250	8,500	30,271
1201		Stationery and Office Requisites	2,593	2,102	2,800	2,900	3,000	10,802
1202		Fuel	3,269	3,319	5,000	5,100	5,200	18,619
1203		Diets and Uniforms	62	100	200	250	300	850
		Maintenance Expenditure	10,871	9,262	12,000	12,700	13,400	47,362
1301		Vehicles	6,000	6,293	7,500	7,600	7,700	29,093
1302		Plant and Machinery	391	677	1,000	1,100	1,200	3,977
1303		Buildings and Structures	4,480	2,292	3,500	4,000	4,500	14,292
		Services	16,605	15,625	18,750	19,600	20,450	74,425
1402		Postal and Communication	1,665	1,254	2,500	2,600	2,700	9,054
1403		Electricity and Water	4,878	4,821	6,000	6,200	6,400	23,421
1404		Rents and Local Taxes	564	50	250	300	350	950
1409		Other	9,498	9,500	10,000	10,500	11,000	41,000
		Transfers	253	222	350	400	450	1,422
1506		Property Loan Interest to Public Servants	253	222	350	400	450	1,422
		Capital Expenditure	53,043	58,802	142,300	149,500	156,700	507,302
		Rehabilitation and Improvement of Capital Assets	13,547	10,198	19,200	20,500	21,500	71,398
2001		Buildings and Structures	9,548	7,378	12,000	13,000	14,000	46,378
2002		Plant, Machinery and Equipment	943	783	2,000	2,200	2,100	7,083
2003		Vehicles	3,056	2,037	5,200	5,300	5,400	17,937
		Acquisition of Capital Assets	36,372	48,436	122,300	128,100	134,200	433,036
2102		Furniture and Office Equipment	15,195	6,586	16,500	17,000	17,500	57,586
2103		Plant, Machinery and Equipment	14,641	7,670	15,800	16,100	16,700	56,270
2104		Buildings and Structures	6,536	34,180	90,000	95,000	100,000	319,180
		Capacity Building	448	168	800	900	1,000	2,868
2401		Staff Training	448	168	800	900	1,000	2,868
		Other Capital Expenditure	2,676	-	-	-	-	-
2509		Other	2,676	-	-	-	-	-
		Total Expenditure	147,427	164,654	264,300	276,450	288,600	994,004
		Total Financing	147,427	164,654	264,300	276,450	288,600	994,004
		Domestic	147,427	164,654	264,300	276,450	288,600	994,004
11		Domestic Funds	147,427	164,654	264,300	276,450	288,600	994,004

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			271,327	311,706	316,500	330,400	344,100	1,302,706
Personal Emoluments			233,134	270,789	270,000	282,000	294,000	1,116,789
1001		Salaries and Wages	156,948	180,121	186,000	196,000	206,000	768,121
1002		Overtime and Holiday Payments	10,876	11,164	14,000	15,000	16,000	56,164
1003		Other Allowances	65,310	79,504	70,000	71,000	72,000	292,504
Travelling Expenses			8,092	7,586	8,300	8,400	8,500	32,786
1101		Domestic	8,092	7,586	8,300	8,400	8,500	32,786
Supplies			8,707	10,377	11,300	11,725	12,150	45,552
1201		Stationery and Office Requisites	4,573	6,012	6,400	6,600	6,800	25,812
1202		Fuel	4,090	4,300	4,800	5,000	5,200	19,300
1203		Diets and Uniforms	44	65	100	125	150	440
Maintenance Expenditure			9,081	9,739	11,800	12,300	12,800	46,639
1301		Vehicles	4,069	4,209	4,800	5,000	5,200	19,209
1302		Plant and Machinery	735	1,840	2,000	2,100	2,200	8,140
1303		Buildings and Structures	4,277	3,690	5,000	5,200	5,400	19,290
Services			11,204	12,064	13,600	14,275	14,750	54,689
1402		Postal and Communication	2,372	1,694	2,500	2,750	2,800	9,744
1403		Electricity and Water	3,673	4,030	4,300	4,500	4,700	17,530
1404		Rents and Local Taxes	57	40	100	125	150	415
1409		Other	5,102	6,300	6,700	6,900	7,100	27,000
Transfers			1,109	1,151	1,500	1,700	1,900	6,251
1506		Property Loan Interest to Public Servants	1,109	1,151	1,500	1,700	1,900	6,251
Capital Expenditure			317	146	500	600	700	1,946
Capacity Building			317	146	500	600	700	1,946
2401		Staff Training	317	146	500	600	700	1,946
Total Expenditure			271,644	311,852	317,000	331,000	344,800	1,304,652
Total Financing			271,644	311,852	317,000	331,000	344,800	1,304,652
Domestic			271,644	311,852	317,000	331,000	344,800	1,304,652
11		Domestic Funds	271,644	311,852	317,000	331,000	344,800	1,304,652

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
03 - Coastal divisions

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	537,028	601,942	627,000	646,300	665,800	2,541,042
		Personal Emoluments	475,252	538,231	556,000	572,000	588,000	2,254,231
1001		Salaries and Wages	341,973	388,120	398,000	408,000	418,000	1,612,120
1002		Overtime and Holiday Payments	16,389	16,331	23,000	24,000	25,000	88,331
1003		Other Allowances	116,890	133,780	135,000	140,000	145,000	553,780
		Travelling Expenses	9,366	9,732	10,500	11,000	11,500	42,732
1101		Domestic	9,366	9,732	10,500	11,000	11,500	42,732
		Supplies	13,913	15,473	16,850	17,300	17,750	67,373
1201		Stationery and Office Requisites	7,621	8,610	9,100	9,300	9,500	36,510
1202		Fuel	6,140	6,663	7,500	7,700	7,900	29,763
1203		Diets and Uniforms	152	200	250	300	350	1,100
		Maintenance Expenditure	14,085	14,394	16,300	16,800	17,300	64,794
1301		Vehicles	4,860	6,118	6,500	6,700	6,900	26,218
1302		Plant and Machinery	2,692	1,855	2,800	2,900	3,000	10,555
1303		Buildings and Structures	6,533	6,421	7,000	7,200	7,400	28,021
		Services	21,736	21,230	23,950	25,600	27,450	98,230
1402		Postal and Communication	3,914	3,116	4,200	4,400	4,600	16,316
1403		Electricity and Water	7,885	7,475	8,500	8,800	9,200	33,975
1404		Rents and Local Taxes	22	140	250	300	350	1,040
1409		Other	9,915	10,499	11,000	12,100	13,300	46,899
		Transfers	2,676	2,882	3,400	3,600	3,800	13,682
1506		Property Loan Interest to Public Servants	2,676	2,882	3,400	3,600	3,800	13,682
		Capital Expenditure	535	252	700	800	900	2,652
		Capacity Building	535	252	700	800	900	2,652
2401		Staff Training	535	252	700	800	900	2,652
		Total Expenditure	537,563	602,194	627,700	647,100	666,700	2,543,694
		Total Financing	537,563	602,194	627,700	647,100	666,700	2,543,694
		Domestic	537,563	602,194	627,700	647,100	666,700	2,543,694
11		Domestic Funds	537,563	602,194	627,700	647,100	666,700	2,543,694

**Head 271 - District Secretariat/ Kachcheri - Trincomalee
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	434,648	502,800	535,500	554,550	573,600	2,166,450	
Personal Emoluments	372,958	427,178	441,500	457,100	472,700	1,798,478	
Salaries and Wages	262,143	303,209	306,000	317,000	328,000	1,254,209	
Overtime and Holiday Payments	16,310	16,970	26,500	27,600	28,700	99,770	
Other Allowances	94,505	106,999	109,000	112,500	116,000	444,499	
Travelling Expenses	7,142	7,225	19,900	21,000	22,100	70,225	
Domestic	7,142	7,225	19,900	21,000	22,100	70,225	
Supplies	14,435	14,978	20,225	20,775	21,350	77,328	
Stationery and Office Requisites	7,255	7,954	11,400	11,600	11,800	42,754	
Fuel	6,856	6,687	8,400	8,700	9,000	32,787	
Diets and Uniforms	324	337	425	475	550	1,787	
Maintenance Expenditure	13,231	15,806	22,100	23,000	24,100	85,006	
Vehicles	6,950	6,942	10,400	10,700	11,100	39,142	
Plant and Machinery	1,728	2,577	4,200	4,400	4,700	15,877	
Buildings and Structures	4,553	6,287	7,500	7,900	8,300	29,987	
Services	25,688	36,357	30,225	31,050	31,650	129,282	
Transport	2,050	2,261	2,900	3,050	3,250	11,461	
Postal and Communication	5,325	6,355	7,000	7,200	7,400	27,955	
Electricity and Water	7,657	8,637	10,550	10,800	10,600	40,587	
Rents and Local Taxes	245	486	675	750	825	2,736	
Other	10,411	18,618	9,100	9,250	9,575	46,543	
Transfers	1,194	1,256	1,550	1,625	1,700	6,131	
Property Loan Interest to Public Servants	1,194	1,256	1,550	1,625	1,700	6,131	
Capital Expenditure	20,863	50,500	25,500	27,500	29,500	133,000	
Rehabilitation and Improvement of Capital Assets	7,701	10,589	16,700	17,400	18,100	62,789	
Buildings and Structures	6,048	6,602	8,000	8,500	9,000	32,102	
Plant, Machinery and Equipment	1,048	1,897	3,200	3,300	3,400	11,797	
Vehicles	605	2,090	5,500	5,600	5,700	18,890	
Acquisition of Capital Assets	12,372	39,260	8,000	9,200	10,400	66,860	
Furniture and Office Equipment	3,435	2,792	4,700	4,800	4,900	17,192	
Plant, Machinery and Equipment	1,735	2,552	3,300	4,400	5,500	15,752	
Buildings and Structures	7,202	33,916	-	-	-	33,916	
Capacity Building	790	651	800	900	1,000	3,351	
Staff Training	790	651	800	900	1,000	3,351	
Total Expenditure	455,511	553,300	561,000	582,050	603,100	2,299,450	
Total Financing	455,511	553,300	561,000	582,050	603,100	2,299,450	
Domestic	455,511	553,300	561,000	582,050	603,100	2,299,450	

Employment Profile

Category	Approved	Actual
Senior Level	41	31
Tertiary Level	37	12
Secondary Level	701	537
Primary Level	145	110
Other (Casual/Temporary/Contract etc.)	0	0
Total	924	690

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	67,131	77,174	84,050	86,850	89,375	337,449
		Personal Emoluments	45,019	50,980	52,500	54,100	55,700	213,280
1001		Salaries and Wages	29,740	33,724	34,000	35,000	36,000	138,724
1002		Overtime and Holiday Payments	4,742	4,936	6,500	6,600	6,700	24,736
1003		Other Allowances	10,537	12,320	12,000	12,500	13,000	49,820
		Travelling Expenses	1,383	1,187	1,900	2,000	2,100	7,187
1101		Domestic	1,383	1,187	1,900	2,000	2,100	7,187
		Supplies	4,388	4,868	6,400	6,625	6,850	24,743
1201		Stationery and Office Requisites	1,497	2,071	2,400	2,500	2,600	9,571
1202		Fuel	2,847	2,760	3,900	4,000	4,100	14,760
1203		Diets and Uniforms	44	37	100	125	150	412
		Maintenance Expenditure	5,070	6,252	8,500	8,900	9,300	32,952
1301		Vehicles	2,672	2,510	4,200	4,300	4,400	15,410
1302		Plant and Machinery	398	642	1,000	1,100	1,200	3,942
1303		Buildings and Structures	2,000	3,100	3,300	3,500	3,700	13,600
		Services	10,858	13,437	14,550	15,000	15,175	58,162
1401		Transport	2,050	2,208	2,500	2,600	2,700	10,008
1402		Postal and Communication	1,380	1,604	1,800	1,900	2,000	7,304
1403		Electricity and Water	3,516	3,827	5,050	5,200	4,900	18,977
1404		Rents and Local Taxes	162	362	200	250	300	1,112
1409		Other	3,750	5,436	5,000	5,050	5,275	20,761
		Transfers	413	450	200	225	250	1,125
1506		Property Loan Interest to Public Servants	413	450	200	225	250	1,125
		Capital Expenditure	20,423	49,990	25,500	27,500	29,500	132,490
		Rehabilitation and Improvement of Capital Assets	7,701	10,589	16,700	17,400	18,100	62,789
2001		Buildings and Structures	6,048	6,602	8,000	8,500	9,000	32,102
2002		Plant, Machinery and Equipment	1,048	1,897	3,200	3,300	3,400	11,797
2003		Vehicles	605	2,090	5,500	5,600	5,700	18,890
		Acquisition of Capital Assets	12,372	39,260	8,000	9,200	10,400	66,860
2102		Furniture and Office Equipment	3,435	2,792	4,700	4,800	4,900	17,192
2103		Plant, Machinery and Equipment	1,735	2,552	3,300	4,400	5,500	15,752
2104		Buildings and Structures	7,202	33,916	-	-	-	33,916
		Capacity Building	350	141	800	900	1,000	2,841
2401		Staff Training	350	141	800	900	1,000	2,841
		Total Expenditure	87,554	127,164	109,550	114,350	118,875	469,939
		Total Financing	87,554	127,164	109,550	114,350	118,875	469,939
		Domestic	87,554	127,164	109,550	114,350	118,875	469,939
11		Domestic Funds	87,554	127,164	109,550	114,350	118,875	469,939

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	367,517	425,626	451,450	467,700	484,225	1,829,001
		Personal Emoluments	327,939	376,198	389,000	403,000	417,000	1,585,198
1001		Salaries and Wages	232,403	269,485	272,000	282,000	292,000	1,115,485
1002		Overtime and Holiday Payments	11,568	12,034	20,000	21,000	22,000	75,034
1003		Other Allowances	83,968	94,679	97,000	100,000	103,000	394,679
		Travelling Expenses	5,759	6,038	18,000	19,000	20,000	63,038
1101		Domestic	5,759	6,038	18,000	19,000	20,000	63,038
		Supplies	10,047	10,110	13,825	14,150	14,500	52,585
1201		Stationery and Office Requisites	5,758	5,883	9,000	9,100	9,200	33,183
1202		Fuel	4,009	3,927	4,500	4,700	4,900	18,027
1203		Diets and Uniforms	280	300	325	350	400	1,375
		Maintenance Expenditure	8,161	9,554	13,600	14,100	14,800	52,054
1301		Vehicles	4,278	4,432	6,200	6,400	6,700	23,732
1302		Plant and Machinery	1,330	1,935	3,200	3,300	3,500	11,935
1303		Buildings and Structures	2,553	3,187	4,200	4,400	4,600	16,387
		Services	14,830	22,920	15,675	16,050	16,475	71,120
1401		Transport	-	53	400	450	550	1,453
1402		Postal and Communication	3,945	4,751	5,200	5,300	5,400	20,651
1403		Electricity and Water	4,141	4,810	5,500	5,600	5,700	21,610
1404		Rents and Local Taxes	83	124	475	500	525	1,624
1409		Other	6,661	13,182	4,100	4,200	4,300	25,782
		Transfers	781	806	1,350	1,400	1,450	5,006
1506		Property Loan Interest to Public Servants	781	806	1,350	1,400	1,450	5,006
		Capital Expenditure	440	510	-	-	-	510
		Capacity Building	440	510	-	-	-	510
2401		Staff Training	440	510	-	-	-	510
		Total Expenditure	367,957	426,136	451,450	467,700	484,225	1,829,511
		Total Financing	367,957	426,136	451,450	467,700	484,225	1,829,511
		Domestic	367,957	426,136	451,450	467,700	484,225	1,829,511
11		Domestic Funds	367,957	426,136	451,450	467,700	484,225	1,829,511

**Head 272 - District Secretariat - Kurunegala
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	1,822,491	2,007,500	2,090,800	2,183,200	2,272,600	8,554,100
Personal Emoluments	1,657,559	1,836,380	1,889,900	1,975,800	2,058,000	7,760,080
Salaries and Wages	1,217,753	1,353,136	1,386,000	1,452,000	1,514,000	5,705,136
Overtime and Holiday Payments	26,687	35,651	40,900	41,300	44,000	161,851
Other Allowances	413,119	447,593	463,000	482,500	500,000	1,893,093
Travelling Expenses	35,545	36,431	40,000	41,100	42,200	159,731
Domestic	35,545	36,431	40,000	41,100	42,200	159,731
Supplies	27,425	27,652	35,925	37,825	39,725	141,127
Stationery and Office Requisites	16,458	14,516	19,100	20,300	21,500	75,416
Fuel	9,222	11,338	13,800	14,200	14,600	53,938
Diets and Uniforms	738	637	1,175	1,250	1,325	4,387
Other	1,007	1,161	1,850	2,075	2,300	7,386
Maintenance Expenditure	19,364	21,106	29,300	30,225	31,150	111,781
Vehicles	10,747	11,330	14,900	15,300	15,700	57,230
Plant and Machinery	5,220	6,233	8,000	8,300	8,600	31,133
Buildings and Structures	3,397	3,543	6,400	6,625	6,850	23,418
Services	60,587	63,169	70,275	72,250	74,725	280,419
Postal and Communication	12,875	11,204	13,900	14,200	14,500	53,804
Electricity and Water	10,285	12,166	13,400	13,800	14,200	53,566
Rents and Local Taxes	1,512	1,081	1,975	2,150	2,325	7,531
Other	35,915	38,718	41,000	42,100	43,700	165,518
Transfers	22,011	22,762	25,400	26,000	26,800	100,962
Property Loan Interest to Public Servants	22,011	22,762	25,400	26,000	26,800	100,962
Capital Expenditure	115,353	58,000	66,200	69,500	72,900	266,600
Rehabilitation and Improvement of Capital Assets	36,540	21,312	48,500	50,700	52,900	173,412
Buildings and Structures	32,397	16,850	40,000	42,000	44,000	142,850
Plant, Machinery and Equipment	961	1,756	3,500	3,600	3,700	12,556
Vehicles	3,182	2,706	5,000	5,100	5,200	18,006
Acquisition of Capital Assets	69,712	35,790	14,500	15,300	16,200	81,790
Furniture and Office Equipment	3,965	2,828	5,500	5,600	5,700	19,628
Plant, Machinery and Equipment	2,977	2,412	4,000	4,200	4,500	15,112
Buildings and Structures	62,770	30,550	5,000	5,500	6,000	47,050
Capacity Building	2,500	898	3,200	3,500	3,800	11,398
Staff Training	2,500	898	3,200	3,500	3,800	11,398
Other Capital Expenditure	6,601	-	-	-	-	-
Other	6,601	-	-	-	-	-
Total Expenditure	1,937,844	2,065,500	2,157,000	2,252,700	2,345,500	8,820,700
Total Financing	1,937,844	2,065,500	2,157,000	2,252,700	2,345,500	8,820,700
Domestic	1,937,844	2,065,500	2,157,000	2,252,700	2,345,500	8,820,700

Employment Profile

Category	Approved	Actual
Senior Level	101	94
Tertiary Level	70	58
Secondary Level	3,015	2,753
Primary Level	306	270
Other (Casual/Temporary/Contract etc.)	0	0
Total	3,492	3,175

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	86,130	101,183	109,350	117,900	121,750	450,183
		Personal Emoluments	67,442	79,126	81,000	88,400	91,100	339,626
1001		Salaries and Wages	47,950	56,119	56,000	62,000	64,000	238,119
1002		Overtime and Holiday Payments	2,599	3,783	5,000	3,900	4,100	16,783
1003		Other Allowances	16,893	19,224	20,000	22,500	23,000	84,724
		Travelling Expenses	1,081	1,638	2,000	2,100	2,200	7,938
1101		Domestic	1,081	1,638	2,000	2,100	2,200	7,938
		Supplies	3,240	4,434	6,150	6,475	6,800	23,859
1201		Stationery and Office Requisites	974	1,092	1,600	1,700	1,800	6,192
1202		Fuel	1,799	2,864	3,600	3,700	3,800	13,964
1203		Diets and Uniforms	68	37	150	175	200	562
1205		Other	399	441	800	900	1,000	3,141
		Maintenance Expenditure	3,110	3,940	6,200	6,425	6,650	23,215
1301		Vehicles	1,866	2,434	3,900	4,000	4,100	14,434
1302		Plant and Machinery	772	977	1,400	1,500	1,600	5,477
1303		Buildings and Structures	472	529	900	925	950	3,304
		Services	10,078	10,513	12,000	12,400	12,800	47,713
1402		Postal and Communication	1,670	1,768	2,000	2,100	2,200	8,068
1403		Electricity and Water	2,483	2,895	3,400	3,500	3,600	13,395
1404		Rents and Local Taxes	825	350	1,100	1,200	1,300	3,950
1409		Other	5,100	5,500	5,500	5,600	5,700	22,300
		Transfers	1,179	1,532	2,000	2,100	2,200	7,832
1506		Property Loan Interest to Public Servants	1,179	1,532	2,000	2,100	2,200	7,832
		Capital Expenditure	113,648	57,469	64,400	67,500	70,700	260,069
		Rehabilitation and Improvement of Capital Assets	36,540	21,312	48,500	50,700	52,900	173,412
2001		Buildings and Structures	32,397	16,850	40,000	42,000	44,000	142,850
2002		Plant, Machinery and Equipment	961	1,756	3,500	3,600	3,700	12,556
2003		Vehicles	3,182	2,706	5,000	5,100	5,200	18,006
		Acquisition of Capital Assets	69,712	35,790	14,500	15,300	16,200	81,790
2102		Furniture and Office Equipment	3,965	2,828	5,500	5,600	5,700	19,628
2103		Plant, Machinery and Equipment	2,977	2,412	4,000	4,200	4,500	15,112
2104		Buildings and Structures	62,770	30,550	5,000	5,500	6,000	47,050
		Capacity Building	795	367	1,400	1,500	1,600	4,867
2401		Staff Training	795	367	1,400	1,500	1,600	4,867
		Other Capital Expenditure	6,601	-	-	-	-	-
2509		Other	6,601	-	-	-	-	-
		Total Expenditure	199,778	158,652	173,750	185,400	192,450	710,252
		Total Financing	199,778	158,652	173,750	185,400	192,450	710,252
		Domestic	199,778	158,652	173,750	185,400	192,450	710,252
11		Domestic Funds	199,778	158,652	173,750	185,400	192,450	710,252

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	1,230,097	1,355,801	1,413,375	1,457,750	1,502,825	5,729,751
		Personal Emoluments	1,124,989	1,249,861	1,290,000	1,331,000	1,372,000	5,242,861
1001		Salaries and Wages	828,303	923,949	950,000	980,000	1,010,000	3,863,949
1002		Overtime and Holiday Payments	16,278	21,244	25,000	26,000	27,000	99,244
1003		Other Allowances	280,408	304,668	315,000	325,000	335,000	1,279,668
		Travelling Expenses	23,643	23,905	26,500	27,000	27,500	104,905
1101		Domestic	23,643	23,905	26,500	27,000	27,500	104,905
		Supplies	17,630	17,460	21,325	22,550	23,775	85,110
1201		Stationery and Office Requisites	11,792	10,667	13,000	14,000	15,000	52,667
1202		Fuel	4,955	5,808	6,900	7,000	7,100	26,808
1203		Diets and Uniforms	450	400	625	650	675	2,350
1205		Other	433	585	800	900	1,000	3,285
		Maintenance Expenditure	11,242	10,333	14,900	15,300	15,700	56,233
1301		Vehicles	6,548	5,708	7,500	7,700	7,900	28,808
1302		Plant and Machinery	3,031	3,388	4,500	4,600	4,700	17,188
1303		Buildings and Structures	1,663	1,237	2,900	3,000	3,100	10,237
		Services	36,103	37,437	42,150	43,000	44,350	166,937
1402		Postal and Communication	8,140	6,860	9,400	9,500	9,600	35,360
1403		Electricity and Water	5,512	6,699	7,000	7,200	7,400	28,299
1404		Rents and Local Taxes	618	560	750	800	850	2,960
1409		Other	21,833	23,318	25,000	25,500	26,500	100,318
		Transfers	16,490	16,805	18,500	18,900	19,500	73,705
1506		Property Loan Interest to Public Servants	16,490	16,805	18,500	18,900	19,500	73,705
		Capital Expenditure	1,155	287	1,000	1,100	1,200	3,587
		Capacity Building	1,155	287	1,000	1,100	1,200	3,587
2401		Staff Training	1,155	287	1,000	1,100	1,200	3,587
		Total Expenditure	1,231,252	1,356,088	1,414,375	1,458,850	1,504,025	5,733,338
Total Financing			1,231,252	1,356,088	1,414,375	1,458,850	1,504,025	5,733,338
Domestic			1,231,252	1,356,088	1,414,375	1,458,850	1,504,025	5,733,338
11		Domestic Funds	1,231,252	1,356,088	1,414,375	1,458,850	1,504,025	5,733,338

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
03 - Dry Zone Divisions

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	506,264	550,516	568,075	607,550	648,025	2,374,166
		Personal Emoluments	465,128	507,393	518,900	556,400	594,900	2,177,593
1001		Salaries and Wages	341,500	373,068	380,000	410,000	440,000	1,603,068
1002		Overtime and Holiday Payments	7,810	10,624	10,900	11,400	12,900	45,824
1003		Other Allowances	115,818	123,701	128,000	135,000	142,000	528,701
		Travelling Expenses	10,821	10,888	11,500	12,000	12,500	46,888
1101		Domestic	10,821	10,888	11,500	12,000	12,500	46,888
		Supplies	6,555	5,758	8,450	8,800	9,150	32,158
1201		Stationery and Office Requisites	3,692	2,757	4,500	4,600	4,700	16,557
1202		Fuel	2,468	2,666	3,300	3,500	3,700	13,166
1203		Diets and Uniforms	220	200	400	425	450	1,475
1205		Other	175	135	250	275	300	960
		Maintenance Expenditure	5,012	6,833	8,200	8,500	8,800	32,333
1301		Vehicles	2,333	3,188	3,500	3,600	3,700	13,988
1302		Plant and Machinery	1,417	1,868	2,100	2,200	2,300	8,468
1303		Buildings and Structures	1,262	1,777	2,600	2,700	2,800	9,877
		Services	14,406	15,219	16,125	16,850	17,575	65,769
1402		Postal and Communication	3,065	2,576	2,500	2,600	2,700	10,376
1403		Electricity and Water	2,290	2,572	3,000	3,100	3,200	11,872
1404		Rents and Local Taxes	69	171	125	150	175	621
1409		Other	8,982	9,900	10,500	11,000	11,500	42,900
		Transfers	4,342	4,425	4,900	5,000	5,100	19,425
1506		Property Loan Interest to Public Servants	4,342	4,425	4,900	5,000	5,100	19,425
		Capital Expenditure	550	244	800	900	1,000	2,944
		Capacity Building	550	244	800	900	1,000	2,944
2401		Staff Training	550	244	800	900	1,000	2,944
		Total Expenditure	506,814	550,760	568,875	608,450	649,025	2,377,110
Total Financing			506,814	550,760	568,875	608,450	649,025	2,377,110
Domestic			506,814	550,760	568,875	608,450	649,025	2,377,110
11		Domestic Funds	506,814	550,760	568,875	608,450	649,025	2,377,110

**Head 273 - District Secretariat - Puttalam
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	742,272	821,700	860,000	886,400	913,300	3,481,400
Personal Emoluments	634,052	705,350	724,500	744,600	765,200	2,939,650
Salaries and Wages	459,177	518,222	525,500	539,000	553,000	2,135,722
Overtime and Holiday Payments	17,524	14,401	20,500	21,100	21,700	77,701
Other Allowances	157,351	172,727	178,500	184,500	190,500	726,227
Travelling Expenses	19,189	16,354	20,000	21,100	22,200	79,654
Domestic	19,189	16,354	20,000	21,100	22,200	79,654
Supplies	22,985	24,412	28,250	29,275	30,300	112,237
Stationery and Office Requisites	11,357	12,080	14,500	15,100	15,700	57,380
Fuel	9,088	10,177	11,200	11,500	11,800	44,677
Diets and Uniforms	2,540	2,155	2,550	2,675	2,800	10,180
Maintenance Expenditure	13,877	15,968	19,900	21,050	21,700	78,618
Vehicles	11,092	11,726	14,300	15,100	15,400	56,526
Plant and Machinery	2,418	2,990	4,000	4,200	4,400	15,590
Buildings and Structures	367	1,252	1,600	1,750	1,900	6,502
Services	43,515	50,210	56,850	58,825	61,300	227,185
Transport	-	350	500	550	600	2,000
Postal and Communication	7,315	7,769	8,350	8,600	8,800	33,519
Electricity and Water	8,114	8,720	9,750	10,150	10,500	39,120
Rents and Local Taxes	163	596	350	425	500	1,871
Other	27,923	32,775	37,900	39,100	40,900	150,675
Transfers	8,654	9,406	10,500	11,550	12,600	44,056
Property Loan Interest to Public Servants	8,654	9,406	10,500	11,550	12,600	44,056
Capital Expenditure	87,864	47,800	181,000	188,750	196,500	614,050
Rehabilitation and Improvement of Capital Assets	9,160	7,110	16,300	18,050	19,600	61,060
Buildings and Structures	6,612	4,202	8,800	9,500	10,000	32,502
Plant, Machinery and Equipment	348	300	500	550	600	1,950
Vehicles	2,200	2,608	7,000	8,000	9,000	26,608
Acquisition of Capital Assets	73,550	39,636	162,500	168,300	174,300	544,736
Furniture and Office Equipment	2,886	2,313	5,500	6,000	6,500	20,313
Plant, Machinery and Equipment	6,541	2,055	7,000	7,300	7,800	24,155
Buildings and Structures	64,123	35,268	150,000	155,000	160,000	500,268
Capacity Building	1,036	1,054	2,200	2,400	2,600	8,254
Staff Training	1,036	1,054	2,200	2,400	2,600	8,254
Other Capital Expenditure	4,118	-	-	-	-	-
Other	4,118	-	-	-	-	-
Total Expenditure	830,136	869,500	1,041,000	1,075,150	1,109,800	4,095,450
Total Financing	830,136	869,500	1,041,000	1,075,150	1,109,800	4,095,450
Domestic	830,136	869,500	1,041,000	1,075,150	1,109,800	4,095,450

Employment Profile

Category	Approved	Actual
Senior Level	56	51
Tertiary Level	40	24
Secondary Level	1,154	1,002
Primary Level	177	133
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,427	1,210

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	69,010	77,304	86,250	90,900	95,450	349,904
		Personal Emoluments	46,878	53,665	55,500	58,100	61,200	228,465
1001		Salaries and Wages	30,525	37,375	37,500	39,000	41,000	154,875
1002		Overtime and Holiday Payments	3,524	2,979	4,500	4,600	4,700	16,779
1003		Other Allowances	12,829	13,311	13,500	14,500	15,500	56,811
		Travelling Expenses	2,688	1,885	3,000	3,100	3,200	11,185
1101		Domestic	2,688	1,885	3,000	3,100	3,200	11,185
		Supplies	4,118	4,435	5,750	5,975	6,200	22,360
1201		Stationery and Office Requisites	1,600	1,943	2,000	2,100	2,200	8,243
1202		Fuel	2,474	2,456	3,700	3,800	3,900	13,856
1203		Diets and Uniforms	44	36	50	75	100	261
		Maintenance Expenditure	6,608	6,767	9,400	10,150	10,400	36,717
1301		Vehicles	5,796	5,551	7,300	7,900	8,000	28,751
1302		Plant and Machinery	719	866	1,500	1,600	1,700	5,666
1303		Buildings and Structures	93	350	600	650	700	2,300
		Services	8,441	10,061	12,100	13,025	13,850	49,036
1401		Transport	-	350	500	550	600	2,000
1402		Postal and Communication	1,409	1,518	1,750	1,900	2,000	7,168
1403		Electricity and Water	1,969	1,699	2,250	2,450	2,600	8,999
1404		Rents and Local Taxes	-	-	100	125	150	375
1409		Other	5,063	6,494	7,500	8,000	8,500	30,494
		Transfers	277	491	500	550	600	2,141
1506		Property Loan Interest to Public Servants	277	491	500	550	600	2,141
		Capital Expenditure	87,222	47,174	179,800	187,450	195,100	609,524
		Rehabilitation and Improvement of Capital Assets	9,160	7,110	16,300	18,050	19,600	61,060
2001		Buildings and Structures	6,612	4,202	8,800	9,500	10,000	32,502
2002		Plant, Machinery and Equipment	348	300	500	550	600	1,950
2003		Vehicles	2,200	2,608	7,000	8,000	9,000	26,608
		Acquisition of Capital Assets	73,550	39,636	162,500	168,300	174,300	544,736
2102		Furniture and Office Equipment	2,886	2,313	5,500	6,000	6,500	20,313
2103		Plant, Machinery and Equipment	6,541	2,055	7,000	7,300	7,800	24,155
2104		Buildings and Structures	64,123	35,268	150,000	155,000	160,000	500,268
		Capacity Building	394	428	1,000	1,100	1,200	3,728
2401		Staff Training	394	428	1,000	1,100	1,200	3,728
		Other Capital Expenditure	4,118	-	-	-	-	-
2509		Other	4,118	-	-	-	-	-
		Total Expenditure	156,232	124,478	266,050	278,350	290,550	959,428
		Total Financing	156,232	124,478	266,050	278,350	290,550	959,428
		Domestic	156,232	124,478	266,050	278,350	290,550	959,428
11		Domestic Funds	156,232	124,478	266,050	278,350	290,550	959,428

HEAD - 273 District Secretariat - Puttalam

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	673,262	744,396	773,750	795,500	817,850	3,131,496
		Personal Emoluments	587,174	651,685	669,000	686,500	704,000	2,711,185
1001		Salaries and Wages	428,652	480,847	488,000	500,000	512,000	1,980,847
1002		Overtime and Holiday Payments	14,000	11,422	16,000	16,500	17,000	60,922
1003		Other Allowances	144,522	159,416	165,000	170,000	175,000	669,416
		Travelling Expenses	16,501	14,469	17,000	18,000	19,000	68,469
1101		Domestic	16,501	14,469	17,000	18,000	19,000	68,469
		Supplies	18,867	19,977	22,500	23,300	24,100	89,877
1201		Stationery and Office Requisites	9,757	10,137	12,500	13,000	13,500	49,137
1202		Fuel	6,614	7,721	7,500	7,700	7,900	30,821
1203		Diets and Uniforms	2,496	2,119	2,500	2,600	2,700	9,919
		Maintenance Expenditure	7,269	9,201	10,500	10,900	11,300	41,901
1301		Vehicles	5,296	6,175	7,000	7,200	7,400	27,775
1302		Plant and Machinery	1,699	2,124	2,500	2,600	2,700	9,924
1303		Buildings and Structures	274	902	1,000	1,100	1,200	4,202
		Services	35,074	40,149	44,750	45,800	47,450	178,149
1402		Postal and Communication	5,906	6,251	6,600	6,700	6,800	26,351
1403		Electricity and Water	6,145	7,021	7,500	7,700	7,900	30,121
1404		Rents and Local Taxes	163	596	250	300	350	1,496
1409		Other	22,860	26,281	30,400	31,100	32,400	120,181
		Transfers	8,377	8,915	10,000	11,000	12,000	41,915
1506		Property Loan Interest to Public Servants	8,377	8,915	10,000	11,000	12,000	41,915
		Capital Expenditure	642	626	1,200	1,300	1,400	4,526
		Capacity Building	642	626	1,200	1,300	1,400	4,526
2401		Staff Training	642	626	1,200	1,300	1,400	4,526
		Total Expenditure	673,904	745,022	774,950	796,800	819,250	3,136,022
		Total Financing	673,904	745,022	774,950	796,800	819,250	3,136,022
		Domestic	673,904	745,022	774,950	796,800	819,250	3,136,022
11		Domestic Funds	673,904	745,022	774,950	796,800	819,250	3,136,022

**Head 274 - District Secretariat - Anuradhapura
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	932,284	1,059,600	1,083,500	1,121,500	1,159,450	4,424,050	
Personal Emoluments	816,719	932,089	946,600	979,800	1,013,000	3,871,489	
Salaries and Wages	589,138	667,908	680,000	702,000	724,000	2,773,908	
Overtime and Holiday Payments	16,564	16,065	19,600	19,800	20,000	75,465	
Other Allowances	211,017	248,116	247,000	258,000	269,000	1,022,116	
Travelling Expenses	22,228	23,257	25,550	26,600	27,700	103,107	
Domestic	22,228	23,257	25,550	26,600	27,700	103,107	
Supplies	23,229	25,347	27,100	27,950	28,800	109,197	
Stationery and Office Requisites	14,015	14,830	15,400	16,000	16,600	62,830	
Fuel	9,169	10,463	11,600	11,800	12,000	45,863	
Diets and Uniforms	45	54	100	150	200	504	
Maintenance Expenditure	15,499	15,620	19,050	19,700	20,350	74,720	
Vehicles	9,788	8,883	11,800	12,000	12,200	44,883	
Plant and Machinery	2,727	2,716	3,250	3,400	3,550	12,916	
Buildings and Structures	2,984	4,021	4,000	4,300	4,600	16,921	
Services	49,135	57,984	59,700	61,750	63,700	243,134	
Transport	102	358	150	225	300	1,033	
Postal and Communication	5,516	5,877	6,500	6,700	6,900	25,977	
Electricity and Water	12,914	12,766	14,000	14,300	14,600	55,666	
Rents and Local Taxes	901	1,085	1,050	1,125	1,200	4,460	
Other	29,702	37,898	38,000	39,400	40,700	155,998	
Transfers	5,474	5,303	5,500	5,700	5,900	22,403	
Property Loan Interest to Public Servants	5,474	5,303	5,500	5,700	5,900	22,403	
Capital Expenditure	125,297	89,300	310,500	102,000	110,000	611,800	
Rehabilitation and Improvement of Capital Assets	65,299	21,620	55,100	57,300	59,500	193,520	
Buildings and Structures	61,761	18,900	50,000	52,000	54,000	174,900	
Plant, Machinery and Equipment	1,721	1,167	1,000	1,100	1,200	4,467	
Vehicles	1,817	1,553	4,100	4,200	4,300	14,153	
Acquisition of Capital Assets	55,902	66,015	252,900	41,000	47,600	407,515	
Furniture and Office Equipment	14,998	4,451	10,000	10,500	11,500	36,451	
Plant, Machinery and Equipment	1,846	813	1,400	1,500	1,600	5,313	
Buildings and Structures	34,058	60,353	238,000	25,000	30,000	353,353	
Land and Land Improvements	5,000	398	3,500	4,000	4,500	12,398	
Capacity Building	1,795	1,665	2,500	3,700	2,900	10,765	
Staff Training	1,795	1,665	2,500	3,700	2,900	10,765	
Other Capital Expenditure	2,301	-	-	-	-	-	
Other	2,301	-	-	-	-	-	
Total Expenditure	1,057,581	1,148,900	1,394,000	1,223,500	1,269,450	5,035,850	
Total Financing	1,057,581	1,148,900	1,394,000	1,223,500	1,269,450	5,035,850	
Domestic	1,057,581	1,148,900	1,394,000	1,223,500	1,269,450	5,035,850	

Employment Profile

Category	Approved	Actual
Senior Level	74	65
Tertiary Level	70	35
Secondary Level	1,467	1,139
Primary Level	217	176
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,828	1,415

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	79,101	100,339	104,650	109,050	113,400	427,439
		Personal Emoluments	57,321	71,022	71,800	74,900	78,000	295,722
1001		Salaries and Wages	38,654	49,254	50,000	52,000	54,000	205,254
1002		Overtime and Holiday Payments	4,057	3,716	4,800	4,900	5,000	18,416
1003		Other Allowances	14,610	18,052	17,000	18,000	19,000	72,052
		Travelling Expenses	1,239	1,173	1,550	1,600	1,700	6,023
1101		Domestic	1,239	1,173	1,550	1,600	1,700	6,023
		Supplies	4,127	4,966	5,350	5,575	5,800	21,691
1201		Stationery and Office Requisites	2,019	2,922	2,400	2,500	2,600	10,422
1202		Fuel	2,088	2,020	2,900	3,000	3,100	11,020
1203		Diets and Uniforms	20	24	50	75	100	249
		Maintenance Expenditure	4,026	4,607	6,050	6,300	6,550	23,507
1301		Vehicles	2,853	2,895	4,300	4,400	4,500	16,095
1302		Plant and Machinery	389	486	750	800	850	2,886
1303		Buildings and Structures	784	1,226	1,000	1,100	1,200	4,526
		Services	11,456	17,456	18,800	19,475	20,050	75,781
1401		Transport	100	307	100	150	200	757
1402		Postal and Communication	1,166	936	1,200	1,300	1,400	4,836
1403		Electricity and Water	5,375	4,812	5,300	5,400	5,500	21,012
1404		Rents and Local Taxes	199	503	200	225	250	1,178
1409		Other	4,616	10,898	12,000	12,400	12,700	47,998
		Transfers	932	1,115	1,100	1,200	1,300	4,715
1506		Property Loan Interest to Public Servants	932	1,115	1,100	1,200	1,300	4,715
		Capital Expenditure	124,111	88,216	308,800	100,200	108,100	605,316
		Rehabilitation and Improvement of Capital Assets	65,299	21,620	55,100	57,300	59,500	193,520
2001		Buildings and Structures	61,761	18,900	50,000	52,000	54,000	174,900
2002		Plant, Machinery and Equipment	1,721	1,167	1,000	1,100	1,200	4,467
2003		Vehicles	1,817	1,553	4,100	4,200	4,300	14,153
		Acquisition of Capital Assets	55,902	66,015	252,900	41,000	47,600	407,515
2102		Furniture and Office Equipment	14,998	4,451	10,000	10,500	11,500	36,451
2103		Plant, Machinery and Equipment	1,846	813	1,400	1,500	1,600	5,313
2104		Buildings and Structures	34,058	60,353	238,000	25,000	30,000	353,353
2105		Land and Land Improvements	5,000	398	3,500	4,000	4,500	12,398
		Capacity Building	609	581	800	1,900	1,000	4,281
2401		Staff Training	609	581	800	1,900	1,000	4,281
		Other Capital Expenditure	2,301	-	-	-	-	-
2509		Other	2,301	-	-	-	-	-
		Total Expenditure	203,212	188,555	413,450	209,250	221,500	1,032,755
		Total Financing	203,212	188,555	413,450	209,250	221,500	1,032,755
		Domestic	203,212	188,555	413,450	209,250	221,500	1,032,755
11		Domestic Funds	203,212	188,555	413,450	209,250	221,500	1,032,755

HEAD - 274 District Secretariat - Anuradhapura
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	853,183	959,261	978,850	1,012,450	1,046,050	3,996,611
		Personal Emoluments	759,398	861,067	874,800	904,900	935,000	3,575,767
1001		Salaries and Wages	550,484	618,654	630,000	650,000	670,000	2,568,654
1002		Overtime and Holiday Payments	12,507	12,349	14,800	14,900	15,000	57,049
1003		Other Allowances	196,407	230,064	230,000	240,000	250,000	950,064
		Travelling Expenses	20,989	22,084	24,000	25,000	26,000	97,084
1101		Domestic	20,989	22,084	24,000	25,000	26,000	97,084
		Supplies	19,102	20,381	21,750	22,375	23,000	87,506
1201		Stationery and Office Requisites	11,996	11,908	13,000	13,500	14,000	52,408
1202		Fuel	7,081	8,443	8,700	8,800	8,900	34,843
1203		Diets and Uniforms	25	30	50	75	100	255
		Maintenance Expenditure	11,473	11,013	13,000	13,400	13,800	51,213
1301		Vehicles	6,935	5,988	7,500	7,600	7,700	28,788
1302		Plant and Machinery	2,338	2,230	2,500	2,600	2,700	10,030
1303		Buildings and Structures	2,200	2,795	3,000	3,200	3,400	12,395
		Services	37,679	40,528	40,900	42,275	43,650	167,353
1401		Transport	2	51	50	75	100	276
1402		Postal and Communication	4,350	4,941	5,300	5,400	5,500	21,141
1403		Electricity and Water	7,539	7,954	8,700	8,900	9,100	34,654
1404		Rents and Local Taxes	702	582	850	900	950	3,282
1409		Other	25,086	27,000	26,000	27,000	28,000	108,000
		Transfers	4,542	4,188	4,400	4,500	4,600	17,688
1506		Property Loan Interest to Public Servants	4,542	4,188	4,400	4,500	4,600	17,688
		Capital Expenditure	1,186	1,084	1,700	1,800	1,900	6,484
		Capacity Building	1,186	1,084	1,700	1,800	1,900	6,484
2401		Staff Training	1,186	1,084	1,700	1,800	1,900	6,484
		Total Expenditure	854,369	960,345	980,550	1,014,250	1,047,950	4,003,095
		Total Financing	854,369	960,345	980,550	1,014,250	1,047,950	4,003,095
		Domestic	854,369	960,345	980,550	1,014,250	1,047,950	4,003,095
11		Domestic Funds	854,369	960,345	980,550	1,014,250	1,047,950	4,003,095

**Head 275 - District Secretariat - Polonnaruwa
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	439,726	498,700	535,500	553,525	571,550	2,159,275	
Personal Emoluments	354,332	421,946	446,500	461,500	476,500	1,806,446	
Salaries and Wages	254,097	304,548	323,000	335,000	347,000	1,309,548	
Overtime and Holiday Payments	11,101	12,642	13,500	14,500	15,500	56,142	
Other Allowances	89,134	104,756	110,000	112,000	114,000	440,756	
Travelling Expenses	9,878	12,021	12,500	13,100	13,700	51,321	
Domestic	9,878	12,021	12,500	13,100	13,700	51,321	
Supplies	17,586	18,088	21,750	22,225	22,700	84,763	
Stationery and Office Requisites	9,329	9,078	10,500	10,700	10,900	41,178	
Fuel	7,766	8,087	10,000	10,200	10,400	38,687	
Diets and Uniforms	441	738	1,000	1,050	1,100	3,888	
Other	50	185	250	275	300	1,010	
Maintenance Expenditure	7,367	9,122	13,050	13,550	14,050	49,772	
Vehicles	5,423	5,659	7,800	8,000	8,200	29,659	
Plant and Machinery	913	1,730	1,800	1,950	2,100	7,580	
Buildings and Structures	1,031	1,733	3,450	3,600	3,750	12,533	
Services	32,884	35,519	39,550	40,900	42,250	158,219	
Postal and Communication	5,837	4,392	6,600	6,800	7,000	24,792	
Electricity and Water	6,386	5,701	7,500	7,700	7,900	28,801	
Rents and Local Taxes	190	248	450	500	550	1,748	
Other	20,471	25,178	25,000	25,900	26,800	102,878	
Transfers	2,104	2,004	2,150	2,250	2,350	8,754	
Property Loan Interest to Public Servants	2,104	2,004	2,150	2,250	2,350	8,754	
Other Recurrent Expenditure	15,575	-	-	-	-	-	
Losses and Write Off	15,575	-	-	-	-	-	
Capital Expenditure	462,689	249,300	300,500	53,500	56,500	659,800	
Rehabilitation and Improvement of Capital Assets	9,032	8,688	25,500	26,700	27,900	88,788	
Buildings and Structures	5,142	5,167	19,000	20,000	21,000	65,167	
Plant, Machinery and Equipment	494	598	1,000	1,100	1,200	3,898	
Vehicles	3,396	2,923	5,500	5,600	5,700	19,723	
Acquisition of Capital Assets	449,232	239,881	273,700	25,300	26,900	565,781	
Furniture and Office Equipment	3,523	3,507	9,700	9,800	9,900	32,907	
Plant, Machinery and Equipment	946	1,168	9,000	9,500	10,000	29,668	
Buildings and Structures	444,763	235,206	255,000	6,000	7,000	503,206	
Capacity Building	1,050	731	1,300	1,500	1,700	5,231	
Staff Training	1,050	731	1,300	1,500	1,700	5,231	
Other Capital Expenditure	3,375	-	-	-	-	-	
Other	3,375	-	-	-	-	-	
Total Expenditure	902,415	748,000	836,000	607,025	628,050	2,819,075	
Total Financing	902,415	748,000	836,000	607,025	628,050	2,819,075	
Domestic	902,415	748,000	836,000	607,025	628,050	2,819,075	

Employment Profile

Category	Approved	Actual
Senior Level	29	19
Tertiary Level	22	12
Secondary Level	642	568
Primary Level	92	89
Other (Casual/Temporary/Contract etc.)	0	0
Total	785	688

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			88,712	91,818	105,300	110,125	114,950	422,193
Personal Emoluments			52,766	68,240	73,500	77,000	80,500	299,240
1001		Salaries and Wages	35,096	47,213	50,000	52,000	54,000	203,213
1002		Overtime and Holiday Payments	4,270	4,980	5,500	6,000	6,500	22,980
1003		Other Allowances	13,400	16,047	18,000	19,000	20,000	73,047
Travelling Expenses			1,999	3,098	3,500	3,600	3,700	13,898
1101		Domestic	1,999	3,098	3,500	3,600	3,700	13,898
Supplies			5,715	5,859	8,650	8,900	9,150	32,559
1201		Stationery and Office Requisites	2,070	1,662	2,900	3,000	3,100	10,662
1202		Fuel	3,500	3,820	5,000	5,100	5,200	19,120
1203		Diets and Uniforms	95	192	500	525	550	1,767
1205		Other	50	185	250	275	300	1,010
Maintenance Expenditure			2,621	2,940	5,450	5,650	5,850	19,890
1301		Vehicles	2,000	2,528	3,800	3,900	4,000	14,228
1302		Plant and Machinery	226	305	800	850	900	2,855
1303		Buildings and Structures	395	107	850	900	950	2,807
Services			9,342	11,013	13,400	14,125	14,850	53,388
1402		Postal and Communication	1,388	949	1,600	1,700	1,800	6,049
1403		Electricity and Water	2,192	1,664	2,500	2,600	2,700	9,464
1404		Rents and Local Taxes	91	100	300	325	350	1,075
1409		Other	5,671	8,300	9,000	9,500	10,000	36,800
Transfers			694	668	800	850	900	3,218
1506		Property Loan Interest to Public Servants	694	668	800	850	900	3,218
Other Recurrent Expenditure			15,575	-	-	-	-	-
1701		Losses and Write Off	15,575	-	-	-	-	-
Capital Expenditure			462,395	248,844	299,700	52,600	55,500	656,644
Rehabilitation and Improvement of Capital Assets			9,032	8,688	25,500	26,700	27,900	88,788
2001		Buildings and Structures	5,142	5,167	19,000	20,000	21,000	65,167
2002		Plant, Machinery and Equipment	494	598	1,000	1,100	1,200	3,898
2003		Vehicles	3,396	2,923	5,500	5,600	5,700	19,723
Acquisition of Capital Assets			16,731	30,381	23,700	25,300	26,900	106,281
2102		Furniture and Office Equipment	3,523	3,507	9,700	9,800	9,900	32,907
2103		Plant, Machinery and Equipment	946	1,168	9,000	9,500	10,000	29,668
2104		Buildings and Structures	12,262	25,706	5,000	6,000	7,000	43,706
Capacity Building			756	275	500	600	700	2,075
2401		Staff Training	756	275	500	600	700	2,075
Other Capital Expenditure			3,375	-	-	-	-	-
2509		Other	3,375	-	-	-	-	-
002		Construction of a New four Storeyed Building for District Secretariat, Polonnaruwa	432,501	209,500	250,000	-	-	459,500
2104		Buildings and Structures	432,501	209,500	250,000	-	-	459,500
Total Expenditure			551,107	340,662	405,000	162,725	170,450	1,078,837
Total Financing			551,107	340,662	405,000	162,725	170,450	1,078,837
Domestic			551,107	340,662	405,000	162,725	170,450	1,078,837
11		Domestic Funds	551,107	340,662	405,000	162,725	170,450	1,078,837

HEAD - 275 District Secretariat - Polonnaruwa
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	351,014	406,882	430,200	443,400	456,600	1,737,082
		Personal Emoluments	301,566	353,706	373,000	384,500	396,000	1,507,206
1001		Salaries and Wages	219,001	257,335	273,000	283,000	293,000	1,106,335
1002		Overtime and Holiday Payments	6,831	7,662	8,000	8,500	9,000	33,162
1003		Other Allowances	75,734	88,709	92,000	93,000	94,000	367,709
		Travelling Expenses	7,879	8,923	9,000	9,500	10,000	37,423
1101		Domestic	7,879	8,923	9,000	9,500	10,000	37,423
		Supplies	11,871	12,229	13,100	13,325	13,550	52,204
1201		Stationery and Office Requisites	7,259	7,416	7,600	7,700	7,800	30,516
1202		Fuel	4,266	4,267	5,000	5,100	5,200	19,567
1203		Diets and Uniforms	346	546	500	525	550	2,121
		Maintenance Expenditure	4,746	6,182	7,600	7,900	8,200	29,882
1301		Vehicles	3,423	3,131	4,000	4,100	4,200	15,431
1302		Plant and Machinery	687	1,425	1,000	1,100	1,200	4,725
1303		Buildings and Structures	636	1,626	2,600	2,700	2,800	9,726
		Services	23,542	24,506	26,150	26,775	27,400	104,831
1402		Postal and Communication	4,449	3,443	5,000	5,100	5,200	18,743
1403		Electricity and Water	4,194	4,037	5,000	5,100	5,200	19,337
1404		Rents and Local Taxes	99	148	150	175	200	673
1409		Other	14,800	16,878	16,000	16,400	16,800	66,078
		Transfers	1,410	1,336	1,350	1,400	1,450	5,536
1506		Property Loan Interest to Public Servants	1,410	1,336	1,350	1,400	1,450	5,536
		Capital Expenditure	294	456	800	900	1,000	3,156
		Capacity Building	294	456	800	900	1,000	3,156
2401		Staff Training	294	456	800	900	1,000	3,156
		Total Expenditure	351,308	407,338	431,000	444,300	457,600	1,740,238
		Total Financing	351,308	407,338	431,000	444,300	457,600	1,740,238
		Domestic	351,308	407,338	431,000	444,300	457,600	1,740,238
11		Domestic Funds	351,308	407,338	431,000	444,300	457,600	1,740,238

**Head 276 - District Secretariat - Badulla
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	740,433	848,500	949,500	1,010,500	1,071,500	3,880,000	
Personal Emoluments	664,716	752,346	832,500	887,200	941,900	3,413,946	
Salaries and Wages	477,120	542,763	605,000	646,000	687,000	2,480,763	
Overtime and Holiday Payments	16,075	18,808	25,500	27,200	28,900	100,408	
Other Allowances	171,521	190,775	202,000	214,000	226,000	832,775	
Travelling Expenses	13,891	16,148	19,800	21,100	22,400	79,448	
Domestic	13,891	16,148	19,800	21,100	22,400	79,448	
Supplies	20,525	22,534	27,100	28,275	29,550	107,459	
Stationery and Office Requisites	12,836	12,780	14,200	14,800	15,600	57,380	
Fuel	7,689	9,754	12,800	13,350	13,800	49,704	
Diets and Uniforms	-	-	100	125	150	375	
Maintenance Expenditure	8,536	14,247	17,050	17,975	18,900	68,172	
Vehicles	6,529	11,139	12,800	13,300	13,800	51,039	
Plant and Machinery	1,840	2,062	2,900	3,150	3,400	11,512	
Buildings and Structures	167	1,046	1,350	1,525	1,700	5,621	
Services	25,407	35,154	42,550	44,825	47,000	169,529	
Transport	-	-	100	125	150	375	
Postal and Communication	6,113	7,877	9,600	9,900	10,200	37,577	
Electricity and Water	8,105	8,298	11,250	11,800	12,350	43,698	
Rents and Local Taxes	277	529	900	1,000	1,100	3,529	
Other	10,912	18,450	20,700	22,000	23,200	84,350	
Transfers	7,358	8,071	10,500	11,125	11,750	41,446	
Property Loan Interest to Public Servants	7,358	8,071	10,500	11,125	11,750	41,446	
Capital Expenditure	114,166	66,700	224,500	235,500	246,500	773,200	
Rehabilitation and Improvement of Capital Assets	23,609	17,492	16,000	16,700	17,400	67,592	
Buildings and Structures	17,927	11,167	10,000	10,500	11,000	42,667	
Plant, Machinery and Equipment	1,732	2,113	2,000	2,100	2,200	8,413	
Vehicles	3,950	4,212	4,000	4,100	4,200	16,512	
Acquisition of Capital Assets	88,257	48,892	207,700	217,900	228,100	702,592	
Furniture and Office Equipment	3,187	2,013	3,700	3,800	3,900	13,413	
Plant, Machinery and Equipment	4,981	1,138	4,000	4,100	4,200	13,438	
Buildings and Structures	80,089	45,741	200,000	210,000	220,000	675,741	
Capacity Building	2,300	316	800	900	1,000	3,016	
Staff Training	2,300	316	800	900	1,000	3,016	
Total Expenditure	854,599	915,200	1,174,000	1,246,000	1,318,000	4,653,200	
Total Financing	854,599	915,200	1,174,000	1,246,000	1,318,000	4,653,200	
Domestic	854,599	915,200	1,174,000	1,246,000	1,318,000	4,653,200	

Employment Profile

Category	Approved	Actual
Senior Level	53	43
Tertiary Level	48	33
Secondary Level	1,170	1,023
Primary Level	147	141
Other (Casual/Temporary/Contract etc.)	1	0
Total	1,419	1,240

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			68,314	78,159	95,000	98,625	102,150	373,934
Personal Emoluments			49,565	56,386	65,500	67,700	69,900	259,486
1001		Salaries and Wages	32,688	39,379	45,000	46,000	47,000	177,379
1002		Overtime and Holiday Payments	2,780	3,089	4,500	4,700	4,900	17,189
1003		Other Allowances	14,097	13,918	16,000	17,000	18,000	64,918
Travelling Expenses			899	1,266	1,800	1,900	2,000	6,966
1101		Domestic	899	1,266	1,800	1,900	2,000	6,966
Supplies			3,286	3,600	5,200	5,425	5,650	19,875
1201		Stationery and Office Requisites	1,488	1,557	1,800	1,900	2,000	7,257
1202		Fuel	1,798	2,043	3,300	3,400	3,500	12,243
1203		Diets and Uniforms	-	-	100	125	150	375
Maintenance Expenditure			2,338	3,279	5,600	5,825	6,050	20,754
1301		Vehicles	1,699	2,477	4,300	4,400	4,500	15,677
1302		Plant and Machinery	599	626	1,200	1,300	1,400	4,526
1303		Buildings and Structures	40	176	100	125	150	551
Services			11,626	12,991	16,100	16,950	17,700	63,741
1401		Transport	-	-	100	125	150	375
1402		Postal and Communication	1,050	1,452	1,800	1,900	2,000	7,152
1403		Electricity and Water	3,112	3,227	4,500	4,600	4,700	17,027
1404		Rents and Local Taxes	167	262	300	325	350	1,237
1409		Other	7,297	8,050	9,400	10,000	10,500	37,950
Transfers			600	637	800	825	850	3,112
1506		Property Loan Interest to Public Servants	600	637	800	825	850	3,112
Capital Expenditure			114,166	66,700	224,500	235,500	246,500	773,200
Rehabilitation and Improvement of Capital Assets			23,609	17,492	16,000	16,700	17,400	67,592
2001		Buildings and Structures	17,927	11,167	10,000	10,500	11,000	42,667
2002		Plant, Machinery and Equipment	1,732	2,113	2,000	2,100	2,200	8,413
2003		Vehicles	3,950	4,212	4,000	4,100	4,200	16,512
Acquisition of Capital Assets			88,257	48,892	207,700	217,900	228,100	702,592
2102		Furniture and Office Equipment	3,187	2,013	3,700	3,800	3,900	13,413
2103		Plant, Machinery and Equipment	4,981	1,138	4,000	4,100	4,200	13,438
2104		Buildings and Structures	80,089	45,741	200,000	210,000	220,000	675,741
Capacity Building			2,300	316	800	900	1,000	3,016
2401		Staff Training	2,300	316	800	900	1,000	3,016
Total Expenditure			182,480	144,859	319,500	334,125	348,650	1,147,134
Total Financing			182,480	144,859	319,500	334,125	348,650	1,147,134
Domestic			182,480	144,859	319,500	334,125	348,650	1,147,134
11		Domestic Funds	182,480	144,859	319,500	334,125	348,650	1,147,134

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	475,602	550,260	607,450	652,000	696,450	2,506,160
		Personal Emoluments	437,159	495,727	545,000	586,000	627,000	2,253,727
1001		Salaries and Wages	316,635	360,427	400,000	430,000	460,000	1,650,427
1002		Overtime and Holiday Payments	8,546	10,220	15,000	16,000	17,000	58,220
1003		Other Allowances	111,978	125,080	130,000	140,000	150,000	545,080
		Travelling Expenses	8,994	11,251	13,000	14,000	15,000	53,251
1101		Domestic	8,994	11,251	13,000	14,000	15,000	53,251
		Supplies	12,005	13,715	16,500	17,250	17,900	65,365
1201		Stationery and Office Requisites	8,051	8,335	10,000	10,500	11,000	39,835
1202		Fuel	3,954	5,380	6,500	6,750	6,900	25,530
		Maintenance Expenditure	4,333	7,753	8,200	8,600	9,000	33,553
1301		Vehicles	3,400	5,878	6,000	6,200	6,400	24,478
1302		Plant and Machinery	871	1,148	1,200	1,300	1,400	5,048
1303		Buildings and Structures	62	727	1,000	1,100	1,200	4,027
		Services	8,239	16,294	17,750	18,650	19,550	72,244
1402		Postal and Communication	3,529	4,700	5,500	5,600	5,700	21,500
1403		Electricity and Water	2,639	2,982	3,750	4,000	4,250	14,982
1404		Rents and Local Taxes	106	212	500	550	600	1,862
1409		Other	1,965	8,400	8,000	8,500	9,000	33,900
		Transfers	4,872	5,520	7,000	7,500	8,000	28,020
1506		Property Loan Interest to Public Servants	4,872	5,520	7,000	7,500	8,000	28,020
		Total Expenditure	475,602	550,260	607,450	652,000	696,450	2,506,160
		Total Financing	475,602	550,260	607,450	652,000	696,450	2,506,160
		Domestic	475,602	550,260	607,450	652,000	696,450	2,506,160
11		Domestic Funds	475,602	550,260	607,450	652,000	696,450	2,506,160

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	196,517	220,081	247,050	259,875	272,900	999,906
		Personal Emoluments	177,992	200,233	222,000	233,500	245,000	900,733
1001		Salaries and Wages	127,797	142,957	160,000	170,000	180,000	652,957
1002		Overtime and Holiday Payments	4,749	5,499	6,000	6,500	7,000	24,999
1003		Other Allowances	45,446	51,777	56,000	57,000	58,000	222,777
		Travelling Expenses	3,998	3,631	5,000	5,200	5,400	19,231
1101		Domestic	3,998	3,631	5,000	5,200	5,400	19,231
		Supplies	5,234	5,219	5,400	5,600	6,000	22,219
1201		Stationery and Office Requisites	3,297	2,888	2,400	2,400	2,600	10,288
1202		Fuel	1,937	2,331	3,000	3,200	3,400	11,931
		Maintenance Expenditure	1,865	3,215	3,250	3,550	3,850	13,865
1301		Vehicles	1,430	2,784	2,500	2,700	2,900	10,884
1302		Plant and Machinery	370	288	500	550	600	1,938
1303		Buildings and Structures	65	143	250	300	350	1,043
		Services	5,542	5,869	8,700	9,225	9,750	33,544
1402		Postal and Communication	1,534	1,725	2,300	2,400	2,500	8,925
1403		Electricity and Water	2,354	2,089	3,000	3,200	3,400	11,689
1404		Rents and Local Taxes	4	55	100	125	150	430
1409		Other	1,650	2,000	3,300	3,500	3,700	12,500
		Transfers	1,886	1,914	2,700	2,800	2,900	10,314
1506		Property Loan Interest to Public Servants	1,886	1,914	2,700	2,800	2,900	10,314
		Total Expenditure	196,517	220,081	247,050	259,875	272,900	999,906
		Total Financing	196,517	220,081	247,050	259,875	272,900	999,906
		Domestic	196,517	220,081	247,050	259,875	272,900	999,906
11		Domestic Funds	196,517	220,081	247,050	259,875	272,900	999,906

**Head 277 - District Secretariat - Monaragala
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	522,950	574,500	607,500	639,300	661,100	2,482,400	
Personal Emoluments	433,366	487,294	497,300	524,000	541,200	2,049,794	
Salaries and Wages	313,013	355,574	360,000	380,000	390,500	1,486,074	
Overtime and Holiday Payments	10,983	12,020	13,300	14,000	14,700	54,020	
Other Allowances	109,370	119,700	124,000	130,000	136,000	509,700	
Travelling Expenses	11,195	11,856	14,700	15,300	15,900	57,756	
Domestic	11,195	11,856	14,700	15,300	15,900	57,756	
Supplies	20,004	18,537	22,800	23,750	24,700	89,787	
Stationery and Office Requisites	10,299	9,036	11,500	12,100	12,700	45,336	
Fuel	9,428	9,233	11,000	11,300	11,600	43,133	
Diets and Uniforms	277	268	300	350	400	1,318	
Maintenance Expenditure	14,952	12,427	18,325	19,225	20,025	70,002	
Vehicles	9,316	8,043	11,300	11,800	12,200	43,343	
Plant and Machinery	2,976	2,501	3,900	4,100	4,300	14,801	
Buildings and Structures	2,660	1,883	3,125	3,325	3,525	11,858	
Services	37,811	38,239	48,025	50,375	52,325	188,964	
Postal and Communication	6,951	5,382	7,500	7,700	7,900	28,482	
Electricity and Water	7,810	8,125	9,300	9,600	9,900	36,925	
Rents and Local Taxes	212	166	225	275	325	991	
Other	22,838	24,566	31,000	32,800	34,200	122,566	
Transfers	5,622	6,147	6,350	6,650	6,950	26,097	
Property Loan Interest to Public Servants	5,622	6,147	6,350	6,650	6,950	26,097	
Capital Expenditure	90,555	12,700	59,500	63,700	67,900	203,800	
Rehabilitation and Improvement of Capital Assets	22,692	9,624	35,000	37,600	40,200	122,424	
Buildings and Structures	17,810	5,800	25,000	27,000	29,000	86,800	
Plant, Machinery and Equipment	868	424	2,000	2,100	2,200	6,724	
Vehicles	4,014	3,400	8,000	8,500	9,000	28,900	
Acquisition of Capital Assets	65,153	2,480	22,800	24,200	25,600	75,080	
Furniture and Office Equipment	9,217	1,256	9,800	10,000	10,200	31,256	
Plant, Machinery and Equipment	7,901	1,084	8,000	8,200	8,400	25,684	
Buildings and Structures	48,035	140	5,000	6,000	7,000	18,140	
Capacity Building	1,360	596	1,700	1,900	2,100	6,296	
Staff Training	1,360	596	1,700	1,900	2,100	6,296	
Other Capital Expenditure	1,350	-	-	-	-	-	
Other	1,350	-	-	-	-	-	
Total Expenditure	613,505	587,200	667,000	703,000	729,000	2,686,200	
Total Financing	613,505	587,200	667,000	703,000	729,000	2,686,200	
Domestic	613,505	587,200	667,000	703,000	729,000	2,686,200	

Employment Profile

Category	Approved	Actual
Senior Level	41	36
Tertiary Level	23	13
Secondary Level	814	676
Primary Level	113	109
Other (Casual/Temporary/Contract etc.)	0	0
Total	991	834

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	69,597	82,874	90,825	95,575	100,825	370,099
		Personal Emoluments	44,008	53,678	55,300	58,500	62,200	229,678
1001		Salaries and Wages	30,108	37,475	38,000	40,000	42,500	157,975
1002		Overtime and Holiday Payments	2,500	3,210	3,300	3,500	3,700	13,710
1003		Other Allowances	11,400	12,993	14,000	15,000	16,000	57,993
		Travelling Expenses	1,700	2,251	2,200	2,300	2,400	9,151
1101		Domestic	1,700	2,251	2,200	2,300	2,400	9,151
		Supplies	4,799	4,605	6,050	6,275	6,500	23,430
1201		Stationery and Office Requisites	2,000	1,615	2,500	2,600	2,700	9,415
1202		Fuel	2,759	2,945	3,500	3,600	3,700	13,745
1203		Diets and Uniforms	40	45	50	75	100	270
		Maintenance Expenditure	5,362	4,757	7,625	7,925	8,225	28,532
1301		Vehicles	3,381	2,806	4,800	4,900	5,000	17,506
1302		Plant and Machinery	1,064	1,280	1,700	1,800	1,900	6,680
1303		Buildings and Structures	917	671	1,125	1,225	1,325	4,346
		Services	13,214	17,027	19,100	19,925	20,750	76,802
1402		Postal and Communication	1,927	1,413	2,000	2,100	2,200	7,713
1403		Electricity and Water	3,578	3,555	4,000	4,200	4,400	16,155
1404		Rents and Local Taxes	85	86	100	125	150	461
1409		Other	7,624	11,973	13,000	13,500	14,000	52,473
		Transfers	514	556	550	650	750	2,506
1506		Property Loan Interest to Public Servants	514	556	550	650	750	2,506
		Capital Expenditure	89,781	12,406	58,500	62,600	66,700	200,206
		Rehabilitation and Improvement of Capital Assets	22,692	9,624	35,000	37,600	40,200	122,424
2001		Buildings and Structures	17,810	5,800	25,000	27,000	29,000	86,800
2002		Plant, Machinery and Equipment	868	424	2,000	2,100	2,200	6,724
2003		Vehicles	4,014	3,400	8,000	8,500	9,000	28,900
		Acquisition of Capital Assets	65,153	2,480	22,800	24,200	25,600	75,080
2102		Furniture and Office Equipment	9,217	1,256	9,800	10,000	10,200	31,256
2103		Plant, Machinery and Equipment	7,901	1,084	8,000	8,200	8,400	25,684
2104		Buildings and Structures	48,035	140	5,000	6,000	7,000	18,140
		Capacity Building	586	302	700	800	900	2,702
2401		Staff Training	586	302	700	800	900	2,702
		Other Capital Expenditure	1,350	-	-	-	-	-
2509		Other	1,350	-	-	-	-	-
		Total Expenditure	159,378	95,280	149,325	158,175	167,525	570,305
		Total Financing	159,378	95,280	149,325	158,175	167,525	570,305
		Domestic	159,378	95,280	149,325	158,175	167,525	570,305
11		Domestic Funds	159,378	95,280	149,325	158,175	167,525	570,305

HEAD - 277 District Secretariat - Monaragala
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	453,353	491,626	516,675	543,725	560,275	2,112,301
		Personal Emoluments	389,358	433,616	442,000	465,500	479,000	1,820,116
1001		Salaries and Wages	282,905	318,099	322,000	340,000	348,000	1,328,099
1002		Overtime and Holiday Payments	8,483	8,810	10,000	10,500	11,000	40,310
1003		Other Allowances	97,970	106,707	110,000	115,000	120,000	451,707
		Travelling Expenses	9,495	9,605	12,500	13,000	13,500	48,605
1101		Domestic	9,495	9,605	12,500	13,000	13,500	48,605
		Supplies	15,205	13,932	16,750	17,475	18,200	66,357
1201		Stationery and Office Requisites	8,299	7,421	9,000	9,500	10,000	35,921
1202		Fuel	6,669	6,288	7,500	7,700	7,900	29,388
1203		Diets and Uniforms	237	223	250	275	300	1,048
		Maintenance Expenditure	9,590	7,670	10,700	11,300	11,800	41,470
1301		Vehicles	5,935	5,237	6,500	6,900	7,200	25,837
1302		Plant and Machinery	1,912	1,221	2,200	2,300	2,400	8,121
1303		Buildings and Structures	1,743	1,212	2,000	2,100	2,200	7,512
		Services	24,597	21,212	28,925	30,450	31,575	112,162
1402		Postal and Communication	5,024	3,969	5,500	5,600	5,700	20,769
1403		Electricity and Water	4,232	4,570	5,300	5,400	5,500	20,770
1404		Rents and Local Taxes	127	80	125	150	175	530
1409		Other	15,214	12,593	18,000	19,300	20,200	70,093
		Transfers	5,108	5,591	5,800	6,000	6,200	23,591
1506		Property Loan Interest to Public Servants	5,108	5,591	5,800	6,000	6,200	23,591
		Capital Expenditure	774	294	1,000	1,100	1,200	3,594
		Capacity Building	774	294	1,000	1,100	1,200	3,594
2401		Staff Training	774	294	1,000	1,100	1,200	3,594
		Total Expenditure	454,127	491,920	517,675	544,825	561,475	2,115,895
		Total Financing	454,127	491,920	517,675	544,825	561,475	2,115,895
		Domestic	454,127	491,920	517,675	544,825	561,475	2,115,895
11		Domestic Funds	454,127	491,920	517,675	544,825	561,475	2,115,895

**Head 278 - District Secretariat - Ratnapura
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	868,356	957,400	1,017,600	1,055,575	1,096,550	4,127,125	
Personal Emoluments	728,876	819,746	851,000	881,100	914,200	3,466,046	
Salaries and Wages	525,582	593,145	616,000	636,000	657,000	2,502,145	
Overtime and Holiday Payments	21,308	20,991	27,000	28,100	29,200	105,291	
Other Allowances	181,986	205,610	208,000	217,000	228,000	858,610	
Travelling Expenses	20,728	18,401	19,750	20,900	22,100	81,151	
Domestic	20,728	18,401	19,750	20,900	22,100	81,151	
Supplies	28,455	29,289	36,700	39,225	41,700	146,914	
Stationery and Office Requisites	15,421	16,006	18,500	19,600	20,700	74,806	
Fuel	10,978	10,465	14,700	15,800	16,900	57,865	
Diets and Uniforms	502	1,155	1,200	1,375	1,500	5,230	
Other	1,554	1,663	2,300	2,450	2,600	9,013	
Maintenance Expenditure	21,067	19,946	28,900	29,825	30,800	109,471	
Vehicles	13,154	12,674	18,800	19,400	20,000	70,874	
Plant and Machinery	3,815	3,587	4,700	4,900	5,100	18,287	
Buildings and Structures	4,098	3,685	5,400	5,525	5,700	20,310	
Services	61,564	61,627	72,050	74,775	77,450	285,902	
Postal and Communication	10,234	10,677	12,000	12,600	13,200	48,477	
Electricity and Water	9,919	11,238	12,650	13,100	13,600	50,588	
Rents and Local Taxes	340	252	500	575	650	1,977	
Other	41,071	39,460	46,900	48,500	50,000	184,860	
Transfers	7,666	8,391	9,200	9,750	10,300	37,641	
Property Loan Interest to Public Servants	7,666	8,391	9,200	9,750	10,300	37,641	
Capital Expenditure	107,593	61,900	288,500	292,400	296,300	939,100	
Rehabilitation and Improvement of Capital Assets	32,612	20,832	43,000	44,200	45,400	153,432	
Buildings and Structures	30,038	17,274	35,000	35,600	36,200	124,074	
Plant, Machinery and Equipment	323	1,290	1,000	1,100	1,200	4,590	
Vehicles	2,251	2,268	7,000	7,500	8,000	24,768	
Acquisition of Capital Assets	72,905	40,192	242,500	245,000	247,500	775,192	
Furniture and Office Equipment	12,290	12,193	70,500	71,000	71,500	225,193	
Plant, Machinery and Equipment	615	1,000	58,000	59,000	60,000	178,000	
Buildings and Structures	60,000	26,999	114,000	115,000	116,000	371,999	
Capacity Building	1,732	876	3,000	3,200	3,400	10,476	
Staff Training	1,732	876	3,000	3,200	3,400	10,476	
Other Capital Expenditure	344	-	-	-	-	-	
Other	344	-	-	-	-	-	
Total Expenditure	975,949	1,019,300	1,306,100	1,347,975	1,392,850	5,066,225	
Total Financing	975,949	1,019,300	1,306,100	1,347,975	1,392,850	5,066,225	
Domestic	975,949	1,019,300	1,306,100	1,347,975	1,392,850	5,066,225	

Employment Profile

Category	Approved	Actual
Senior Level	59	55
Tertiary Level	44	31
Secondary Level	1,264	1,153
Primary Level	206	189
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,573	1,428

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 278 District Secretariat - Ratnapura
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	85,137	96,495	108,160	112,325	116,500	433,480
		Personal Emoluments	53,249	63,359	66,000	68,100	70,200	267,659
1001		Salaries and Wages	36,096	44,847	45,000	46,000	47,000	182,847
1002		Overtime and Holiday Payments	3,899	3,354	5,000	5,100	5,200	18,654
1003		Other Allowances	13,254	15,158	16,000	17,000	18,000	66,158
		Travelling Expenses	1,692	1,085	1,750	1,900	2,100	6,835
1101		Domestic	1,692	1,085	1,750	1,900	2,100	6,835
		Supplies	3,828	4,358	6,060	6,325	6,600	23,343
1201		Stationery and Office Requisites	1,214	2,206	2,500	2,600	2,700	10,006
1202		Fuel	1,904	1,526	2,700	2,800	2,900	9,926
1203		Diets and Uniforms	25	52	60	75	100	287
1205		Other	685	574	800	850	900	3,124
		Maintenance Expenditure	4,346	4,778	7,900	8,125	8,350	29,153
1301		Vehicles	3,653	4,357	6,800	6,900	7,000	25,057
1302		Plant and Machinery	475	266	700	800	900	2,666
1303		Buildings and Structures	218	155	400	425	450	1,430
		Services	21,600	22,380	25,750	27,125	28,450	103,705
1402		Postal and Communication	1,399	1,722	2,000	2,100	2,200	8,022
1403		Electricity and Water	3,647	5,473	5,650	5,900	6,100	23,123
1404		Rents and Local Taxes	77	-	100	125	150	375
1409		Other	16,477	15,185	18,000	19,000	20,000	72,185
		Transfers	422	535	700	750	800	2,785
1506		Property Loan Interest to Public Servants	422	535	700	750	800	2,785
		Capital Expenditure	106,289	61,296	286,500	290,300	294,100	932,196
		Rehabilitation and Improvement of Capital Assets	32,612	20,832	43,000	44,200	45,400	153,432
2001		Buildings and Structures	30,038	17,274	35,000	35,600	36,200	124,074
2002		Plant, Machinery and Equipment	323	1,290	1,000	1,100	1,200	4,590
2003		Vehicles	2,251	2,268	7,000	7,500	8,000	24,768
		Acquisition of Capital Assets	72,905	40,192	242,500	245,000	247,500	775,192
2102		Furniture and Office Equipment	12,290	12,193	70,500	71,000	71,500	225,193
2103		Plant, Machinery and Equipment	615	1,000	58,000	59,000	60,000	178,000
2104		Buildings and Structures	60,000	26,999	114,000	115,000	116,000	371,999
		Capacity Building	428	272	1,000	1,100	1,200	3,572
2401		Staff Training	428	272	1,000	1,100	1,200	3,572
		Other Capital Expenditure	344	-	-	-	-	-
2509		Other	344	-	-	-	-	-
		Total Expenditure	191,426	157,791	394,660	402,625	410,600	1,365,676
		Total Financing	191,426	157,791	394,660	402,625	410,600	1,365,676
		Domestic	191,426	157,791	394,660	402,625	410,600	1,365,676
11		Domestic Funds	191,426	157,791	394,660	402,625	410,600	1,365,676

HEAD - 278 District Secretariat - Ratnapura
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	783,219	860,905	909,440	943,250	980,050	3,693,645
		Personal Emoluments	675,627	756,387	785,000	813,000	844,000	3,198,387
1001		Salaries and Wages	489,486	548,298	571,000	590,000	610,000	2,319,298
1002		Overtime and Holiday Payments	17,409	17,637	22,000	23,000	24,000	86,637
1003		Other Allowances	168,732	190,452	192,000	200,000	210,000	792,452
		Travelling Expenses	19,036	17,316	18,000	19,000	20,000	74,316
1101		Domestic	19,036	17,316	18,000	19,000	20,000	74,316
		Supplies	24,627	24,931	30,640	32,900	35,100	123,571
1201		Stationery and Office Requisites	14,207	13,800	16,000	17,000	18,000	64,800
1202		Fuel	9,074	8,939	12,000	13,000	14,000	47,939
1203		Diets and Uniforms	477	1,103	1,140	1,300	1,400	4,943
1205		Other	869	1,089	1,500	1,600	1,700	5,889
		Maintenance Expenditure	16,721	15,168	21,000	21,700	22,450	80,318
1301		Vehicles	9,501	8,317	12,000	12,500	13,000	45,817
1302		Plant and Machinery	3,340	3,321	4,000	4,100	4,200	15,621
1303		Buildings and Structures	3,880	3,530	5,000	5,100	5,250	18,880
		Services	39,964	39,247	46,300	47,650	49,000	182,197
1402		Postal and Communication	8,835	8,955	10,000	10,500	11,000	40,455
1403		Electricity and Water	6,272	5,765	7,000	7,200	7,500	27,465
1404		Rents and Local Taxes	263	252	400	450	500	1,602
1409		Other	24,594	24,275	28,900	29,500	30,000	112,675
		Transfers	7,244	7,856	8,500	9,000	9,500	34,856
1506		Property Loan Interest to Public Servants	7,244	7,856	8,500	9,000	9,500	34,856
		Capital Expenditure	1,304	604	2,000	2,100	2,200	6,904
		Capacity Building	1,304	604	2,000	2,100	2,200	6,904
2401		Staff Training	1,304	604	2,000	2,100	2,200	6,904
		Total Expenditure	784,523	861,509	911,440	945,350	982,250	3,700,549
		Total Financing	784,523	861,509	911,440	945,350	982,250	3,700,549
		Domestic	784,523	861,509	911,440	945,350	982,250	3,700,549
11		Domestic Funds	784,523	861,509	911,440	945,350	982,250	3,700,549

**Head 279 - District Secretariat - Kegalle
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	679,088	763,100	827,500	863,550	889,500	3,343,650
Personal Emoluments	594,320	669,714	711,200	743,400	765,500	2,889,814
Salaries and Wages	436,390	489,523	510,000	531,000	542,000	2,072,523
Overtime and Holiday Payments	8,764	10,278	13,200	13,900	14,500	51,878
Other Allowances	149,166	169,913	188,000	198,500	209,000	765,413
Travelling Expenses	11,727	13,060	16,400	17,000	17,600	64,060
Domestic	11,727	13,060	16,400	17,000	17,600	64,060
Supplies	22,352	23,433	28,300	29,150	30,000	110,883
Stationery and Office Requisites	16,567	16,075	19,000	19,600	20,200	74,875
Fuel	5,315	6,754	8,600	8,800	9,000	33,154
Diets and Uniforms	470	604	700	750	800	2,854
Maintenance Expenditure	13,463	14,466	23,090	23,800	24,500	85,856
Vehicles	6,666	6,343	10,000	10,200	10,400	36,943
Plant and Machinery	2,367	2,684	4,150	4,300	4,500	15,634
Buildings and Structures	4,430	5,439	8,940	9,300	9,600	33,279
Services	29,002	33,312	38,510	40,000	41,500	153,322
Transport	25	51	160	200	250	661
Postal and Communication	7,656	8,550	9,900	10,100	10,300	38,850
Electricity and Water	3,718	4,311	5,100	5,300	5,500	20,211
Rents and Local Taxes	190	261	350	400	450	1,461
Other	17,413	20,139	23,000	24,000	25,000	92,139
Transfers	8,224	9,115	10,000	10,200	10,400	39,715
Property Loan Interest to Public Servants	8,224	9,115	10,000	10,200	10,400	39,715
Capital Expenditure	64,916	58,700	103,500	115,900	128,300	406,400
Rehabilitation and Improvement of Capital Assets	9,057	13,906	24,000	25,200	26,400	89,506
Buildings and Structures	5,633	10,087	16,000	17,000	18,000	61,087
Plant, Machinery and Equipment	693	659	2,200	2,300	2,400	7,559
Vehicles	2,731	3,160	5,800	5,900	6,000	20,860
Acquisition of Capital Assets	54,418	43,644	77,500	88,500	99,500	309,144
Furniture and Office Equipment	9,721	6,929	12,500	13,000	13,500	45,929
Plant, Machinery and Equipment	960	4,474	5,000	5,500	6,000	20,974
Buildings and Structures	43,737	32,241	60,000	70,000	80,000	242,241
Capacity Building	1,441	1,150	2,000	2,200	2,400	7,750
Staff Training	1,441	1,150	2,000	2,200	2,400	7,750
Total Expenditure	744,004	821,800	931,000	979,450	1,017,800	3,750,050
Total Financing	744,004	821,800	931,000	979,450	1,017,800	3,750,050
Domestic	744,004	821,800	931,000	979,450	1,017,800	3,750,050

Employment Profile

Category	Approved	Actual
Senior Level	42	39
Tertiary Level	32	17
Secondary Level	1,051	985
Primary Level	104	92
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,229	1,133

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	74,193	84,919	93,585	96,700	99,775	374,979
		Personal Emoluments	57,687	68,416	71,200	72,900	74,500	287,016
1001		Salaries and Wages	41,182	47,983	50,000	51,000	52,000	200,983
1002		Overtime and Holiday Payments	2,205	2,868	3,200	3,400	3,500	12,968
1003		Other Allowances	14,300	17,565	18,000	18,500	19,000	73,065
		Travelling Expenses	986	1,266	1,400	1,500	1,600	5,766
1101		Domestic	986	1,266	1,400	1,500	1,600	5,766
		Supplies	4,130	4,353	6,075	6,300	6,525	23,253
1201		Stationery and Office Requisites	2,600	2,173	3,000	3,100	3,200	11,473
1202		Fuel	1,461	2,082	3,000	3,100	3,200	11,382
1203		Diets and Uniforms	69	98	75	100	125	398
		Maintenance Expenditure	3,484	3,296	5,350	5,600	5,900	20,146
1301		Vehicles	2,394	2,029	3,400	3,500	3,600	12,529
1302		Plant and Machinery	555	606	950	1,000	1,100	3,656
1303		Buildings and Structures	535	661	1,000	1,100	1,200	3,961
		Services	6,808	6,393	8,060	8,800	9,550	32,803
1401		Transport	-	4	10	25	50	89
1402		Postal and Communication	1,489	1,164	1,500	1,600	1,700	5,964
1403		Electricity and Water	1,878	1,751	2,000	2,100	2,200	8,051
1404		Rents and Local Taxes	46	42	50	75	100	267
1409		Other	3,395	3,432	4,500	5,000	5,500	18,432
		Transfers	1,098	1,195	1,500	1,600	1,700	5,995
1506		Property Loan Interest to Public Servants	1,098	1,195	1,500	1,600	1,700	5,995
		Capital Expenditure	64,169	58,104	102,500	114,800	127,100	402,504
		Rehabilitation and Improvement of Capital Assets	9,057	13,906	24,000	25,200	26,400	89,506
2001		Buildings and Structures	5,633	10,087	16,000	17,000	18,000	61,087
2002		Plant, Machinery and Equipment	693	659	2,200	2,300	2,400	7,559
2003		Vehicles	2,731	3,160	5,800	5,900	6,000	20,860
		Acquisition of Capital Assets	54,418	43,644	77,500	88,500	99,500	309,144
2102		Furniture and Office Equipment	9,721	6,929	12,500	13,000	13,500	45,929
2103		Plant, Machinery and Equipment	960	4,474	5,000	5,500	6,000	20,974
2104		Buildings and Structures	43,737	32,241	60,000	70,000	80,000	242,241
		Capacity Building	694	554	1,000	1,100	1,200	3,854
2401		Staff Training	694	554	1,000	1,100	1,200	3,854
		Total Expenditure	138,362	143,023	196,085	211,500	226,875	777,483
		Total Financing	138,362	143,023	196,085	211,500	226,875	777,483
		Domestic	138,362	143,023	196,085	211,500	226,875	777,483
11		Domestic Funds	138,362	143,023	196,085	211,500	226,875	777,483

HEAD - 279 District Secretariat - Kegalle

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	604,895	678,181	733,915	766,850	789,725	2,968,671
		Personal Emoluments	536,633	601,298	640,000	670,500	691,000	2,602,798
1001		Salaries and Wages	395,208	441,540	460,000	480,000	490,000	1,871,540
1002		Overtime and Holiday Payments	6,559	7,410	10,000	10,500	11,000	38,910
1003		Other Allowances	134,866	152,348	170,000	180,000	190,000	692,348
		Travelling Expenses	10,741	11,794	15,000	15,500	16,000	58,294
1101		Domestic	10,741	11,794	15,000	15,500	16,000	58,294
		Supplies	18,222	19,080	22,225	22,850	23,475	87,630
1201		Stationery and Office Requisites	13,967	13,902	16,000	16,500	17,000	63,402
1202		Fuel	3,854	4,672	5,600	5,700	5,800	21,772
1203		Diets and Uniforms	401	506	625	650	675	2,456
		Maintenance Expenditure	9,979	11,170	17,740	18,200	18,600	65,710
1301		Vehicles	4,272	4,314	6,600	6,700	6,800	24,414
1302		Plant and Machinery	1,812	2,078	3,200	3,300	3,400	11,978
1303		Buildings and Structures	3,895	4,778	7,940	8,200	8,400	29,318
		Services	22,194	26,919	30,450	31,200	31,950	120,519
1401		Transport	25	47	150	175	200	572
1402		Postal and Communication	6,167	7,386	8,400	8,500	8,600	32,886
1403		Electricity and Water	1,840	2,560	3,100	3,200	3,300	12,160
1404		Rents and Local Taxes	144	219	300	325	350	1,194
1409		Other	14,018	16,707	18,500	19,000	19,500	73,707
		Transfers	7,126	7,920	8,500	8,600	8,700	33,720
1506		Property Loan Interest to Public Servants	7,126	7,920	8,500	8,600	8,700	33,720
		Capital Expenditure	747	596	1,000	1,100	1,200	3,896
		Capacity Building	747	596	1,000	1,100	1,200	3,896
2401		Staff Training	747	596	1,000	1,100	1,200	3,896
		Total Expenditure	605,642	678,777	734,915	767,950	790,925	2,972,567
		Total Financing	605,642	678,777	734,915	767,950	790,925	2,972,567
		Domestic	605,642	678,777	734,915	767,950	790,925	2,972,567
11		Domestic Funds	605,642	678,777	734,915	767,950	790,925	2,972,567

Head 304 - Department of Meteorology Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	299,944	324,430	326,400	339,870	356,550	1,347,250	
Personal Emoluments	240,827	254,132	259,000	267,000	276,500	1,056,632	
Salaries and Wages	161,007	173,148	175,000	180,000	186,000	714,148	
Overtime and Holiday Payments	28,944	27,115	30,000	31,000	32,500	120,615	
Other Allowances	50,876	53,869	54,000	56,000	58,000	221,869	
Travelling Expenses	4,251	1,397	2,600	2,900	3,200	10,097	
Domestic	1,254	1,175	1,300	1,500	1,700	5,675	
Foreign	2,997	222	1,300	1,400	1,500	4,422	
Supplies	11,727	13,669	8,200	8,620	9,150	39,639	
Stationery and Office Requisites	9,187	10,636	5,000	5,200	5,500	26,336	
Fuel	2,465	2,973	3,100	3,300	3,500	12,873	
Diets and Uniforms	75	60	100	120	150	430	
Maintenance Expenditure	4,366	5,515	6,900	7,250	7,900	27,565	
Vehicles	1,960	3,975	4,100	4,200	4,500	16,775	
Plant and Machinery	2,298	1,261	2,500	2,700	3,000	9,461	
Buildings and Structures	108	279	300	350	400	1,329	
Services	29,364	37,654	37,000	40,800	45,800	161,254	
Transport	2,015	2,267	3,000	4,000	5,000	14,267	
Postal and Communication	13,485	21,116	17,500	19,000	21,000	78,616	
Electricity and Water	8,899	8,270	10,000	11,000	12,500	41,770	
Rents and Local Taxes	661	812	1,000	1,100	1,300	4,212	
Other	4,304	5,189	5,500	5,700	6,000	22,389	
Transfers	9,399	12,063	12,700	13,300	14,000	52,063	
Subscriptions and Contributions Fee	7,936	10,375	11,000	11,500	12,000	44,875	
Property Loan Interest to Public Servants	1,463	1,688	1,700	1,800	2,000	7,188	
Other Recurrent Expenditure	10	-	-	-	-	-	
Losses and Write Off	10	-	-	-	-	-	
Capital Expenditure	31,827	41,160	51,700	100,805	192,200	385,865	
Rehabilitation and Improvement of Capital Assets	989	9,649	10,000	10,500	11,000	41,149	
Buildings and Structures	989	9,649	10,000	10,500	11,000	41,149	
Acquisition of Capital Assets	14,796	27,861	23,700	24,105	24,900	100,566	
Furniture and Office Equipment	859	1,050	1,200	1,300	1,400	4,950	
Plant, Machinery and Equipment	12,424	17,282	17,000	17,105	17,500	68,887	
Land and Land Improvements	1,513	9,529	5,500	5,700	6,000	26,729	
Capacity Building	6,716	1,372	6,000	6,200	6,300	19,872	
Staff Training	6,716	1,372	6,000	6,200	6,300	19,872	
Other Capital Expenditure	9,326	2,278	12,000	60,000	150,000	224,278	
Other	9,326	2,278	12,000	60,000	150,000	224,278	
Total Expenditure	331,771	365,590	378,100	440,675	548,750	1,733,115	
Total Financing	331,771	365,590	378,100	440,675	548,750	1,733,115	
Domestic	331,771	365,590	376,100	390,675	448,750	1,581,115	
Foreign	-	-	2,000	50,000	100,000	152,000	

Employment Profile

Category	Approved	Actual
Senior Level	54	44
Tertiary Level	29	3
Secondary Level	238	183
Primary Level	139	123
Other (Casual/Temporary/Contract etc.)	0	0
Total	460	353

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	299,944	324,430	326,400	339,870	356,550	1,347,250
		Personal Emoluments	240,827	254,132	259,000	267,000	276,500	1,056,632
1001		Salaries and Wages	161,007	173,148	175,000	180,000	186,000	714,148
1002		Overtime and Holiday Payments	28,944	27,115	30,000	31,000	32,500	120,615
1003		Other Allowances	50,876	53,869	54,000	56,000	58,000	221,869
		Travelling Expenses	4,251	1,397	2,600	2,900	3,200	10,097
1101		Domestic	1,254	1,175	1,300	1,500	1,700	5,675
1102		Foreign	2,997	222	1,300	1,400	1,500	4,422
		Supplies	11,727	13,669	8,200	8,620	9,150	39,639
1201		Stationery and Office Requisites	9,187	10,636	5,000	5,200	5,500	26,336
1202		Fuel	2,465	2,973	3,100	3,300	3,500	12,873
1203		Diets and Uniforms	75	60	100	120	150	430
		Maintenance Expenditure	4,366	5,515	6,900	7,250	7,900	27,565
1301		Vehicles	1,960	3,975	4,100	4,200	4,500	16,775
1302		Plant and Machinery	2,298	1,261	2,500	2,700	3,000	9,461
1303		Buildings and Structures	108	279	300	350	400	1,329
		Services	29,364	37,654	37,000	40,800	45,800	161,254
1401		Transport	2,015	2,267	3,000	4,000	5,000	14,267
1402		Postal and Communication	13,485	21,116	17,500	19,000	21,000	78,616
1403		Electricity and Water	8,899	8,270	10,000	11,000	12,500	41,770
1404		Rents and Local Taxes	661	812	1,000	1,100	1,300	4,212
1409		Other	4,304	5,189	5,500	5,700	6,000	22,389
		Transfers	9,399	12,063	12,700	13,300	14,000	52,063
1505		Subscriptions and Contributions Fee	7,936	10,375	11,000	11,500	12,000	44,875
1506		Property Loan Interest to Public Servants	1,463	1,688	1,700	1,800	2,000	7,188
		Other Recurrent Expenditure	10	-	-	-	-	-
1701		Losses and Write Off	10	-	-	-	-	-
		Capital Expenditure	31,827	41,160	51,700	100,805	192,200	385,865
		Rehabilitation and Improvement of Capital Assets	989	9,649	10,000	10,500	11,000	41,149
2001		Buildings and Structures	989	9,649	10,000	10,500	11,000	41,149
		Acquisition of Capital Assets	4,976	15,859	12,700	13,200	13,900	55,659
2102		Furniture and Office Equipment	859	1,050	1,200	1,300	1,400	4,950
2103		Plant, Machinery and Equipment	2,604	5,280	6,000	6,200	6,500	23,980
2105		Land and Land Improvements	1,513	9,529	5,500	5,700	6,000	26,729
		Capacity Building	6,716	1,372	6,000	6,200	6,300	19,872
2401		Staff Training	6,716	1,372	6,000	6,200	6,300	19,872
013		Meteorological Equipment	9,820	12,002	11,000	10,905	11,000	44,907
2103		Plant, Machinery and Equipment	9,820	12,002	11,000	10,905	11,000	44,907
014		Development of Meteorological Observation, Weather Forecasting and Dissemination (GOSL JAPAN) *	9,033	-	-	-	-	-
2509		Other	9,033	-	-	-	-	-
016		Doppler Weather Radar Systems (JICA)	293	78	12,000	60,000	150,000	222,078
2509		Other	293	78	12,000	60,000	150,000	222,078
	13		-	-	2,000	50,000	100,000	152,000
	17		293	78	10,000	10,000	50,000	70,078
017		Lightning Detecting System (LDS)	-	2,200	-	-	-	2,200
2509		Other	-	2,200	-	-	-	2,200
		Total Expenditure	331,771	365,590	378,100	440,675	548,750	1,733,115

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
Total Financing		331,771	365,590	378,100	440,675	548,750	1,733,115
Domestic		331,771	365,590	376,100	390,675	448,750	1,581,115
11	Domestic Funds	331,478	365,512	366,100	380,675	398,750	1,511,037
17	Foreign Finance Associated Costs	293	78	10,000	10,000	50,000	70,078
Foreign		-	-	2,000	50,000	100,000	152,000
13	Foreign Grants	-	-	2,000	50,000	100,000	152,000

Ministry of Mass Media

Ministry of Mass Media

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (Rs.Mn)	2021 Target	KPIs	Major Targets of SDGs
Improve the service of Vasantham TV (VTV) Channel	304	2018 - 2021	27	250	Completion of Production Studio for VTV, relocation of Master Control Room, Improve VTV Production Facilities	Increase coverage and the quality of video/audio production of VTV	9.c Significantly increase access to information and communications technology
A Housing Complex for Media Professionals	100	2020 - 2025	0	10	Preliminary work	Number of houses provided for needy journalists	9.1 Develop quality, reliable, sustainable and resilient infrastructure for human wellbeing.
Introduce a Social Security System for Media Professions	100	2021	0	100	Implementation of a Social Security System	Number of journalists benefitted with an insurance scheme	1.3 Implement nationally appropriate social protection systems
Studio Complex for Yal FM - SLBC	105	2017-2021	3	93	Acquisition of land Construction of studio complex	Increase coverage and the quality of audio production of Yal FM	9.c Significantly increase access to information and communications technology

(b) Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Mass Media	13	2	65	32	1	113
Sri Lanka Broadcasting Corporation	47	108	907	168	152	1,382
Sri Lanka Press Council	4	5	7	5	-	21
Independent Television Network	40	120	325	127	612	1,224
Sri Lanka Rupavahini Corporation	56	155	489	192	32	924
Right to Information Commission	7	2	6	2	-	17
Sri Lanka Foundation Institute	5	22	30	88		145
Department of Government Printing	17	6	696	541	100	1,360
Department of Government Information	12	2	208	47	2	271
Postal Department	67	91	7,647	12,782	2,097	22,684
Total	268	513	10,380	13,984	2,996	28,141

ESTIMATES 2020

Ministry of Mass Media

Special Priorities

- Introduction of transparent mass media policy
- Establishing media standards that conform to national and international Laws and Regulations
- Creating the necessary background in order that media personnel and media organizations would not exceed socio cultural values and social ethics framework
- Restructuring Sri Lanka Press Council
- Expanding the activities of Mass Media at provincial to facilitate media personals
- Expansion of Sri Lanka Postal Service for public needs
- Introduction of social education mechanisms to educate and create understanding of the use and conduct of new media including the social media
- Creating higher educational opportunities in mass media in conformity with international standards
- Introduction and implementation of methodologies required for efficient, people-centric digital postal and related services targeting new opportunities based on new technologies

Departments

- Department of Government Printing
- Department of Government Information
- Postal Department

Statutory Boards / Institutions

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

**Ministry of Mass Media
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	16,764,401	19,126,799	18,333,019	19,271,980	20,171,660	76,903,458
Personal Emoluments	14,079,985	15,037,656	15,168,270	16,038,825	16,884,490	63,129,241
Salaries and Wages	8,354,694	9,152,353	9,276,400	9,817,995	10,344,900	38,591,648
Overtime and Holiday Payments	1,442,690	1,265,625	1,449,600	1,555,880	1,662,040	5,933,145
Other Allowances	4,282,601	4,619,678	4,442,270	4,664,950	4,877,550	18,604,448
Travelling Expenses	101,424	69,130	103,350	106,510	110,470	389,460
Domestic	82,598	61,153	91,700	94,080	97,440	344,373
Foreign	18,826	7,977	11,650	12,430	13,030	45,087
Supplies	1,410,719	1,749,621	1,725,508	1,764,795	1,790,100	7,030,024
Stationery and Office Requisites	179,365	217,387	198,650	204,240	204,990	825,267
Fuel	71,147	69,857	80,500	82,800	85,140	318,297
Diets and Uniforms	93,109	133,759	92,460	94,565	96,670	417,454
Medical Supplies	29	15	30	35	40	120
Other	1,067,069	1,328,603	1,353,868	1,383,155	1,403,260	5,468,886
Maintenance Expenditure	145,556	145,167	144,450	148,500	153,430	591,547
Vehicles	51,726	62,256	65,700	67,325	69,900	265,181
Plant and Machinery	55,208	53,164	52,800	54,300	55,790	216,054
Buildings and Structures	38,622	29,747	25,950	26,875	27,740	110,312
Services	919,048	839,149	950,100	964,340	977,910	3,731,499
Transport	483,204	389,604	455,500	456,260	456,990	1,758,354
Postal and Communication	105,584	120,345	116,750	119,350	122,930	479,375
Electricity and Water	127,569	113,701	140,200	143,790	147,240	544,931
Rents and Local Taxes	79,644	83,595	86,750	89,360	90,960	350,665
Interest Payment for Leased Vehicles	921	1,088	4,000	4,250	4,500	13,838
Lease Rental for Vehicles procured Under Operational Leasing	-	4,279	4,800	4,950	5,100	19,129
Other	122,126	126,537	142,100	146,380	150,190	565,207
Transfers	98,448	1,283,643	236,841	244,360	250,460	2,015,304
Welfare Programmes	-	624	500	510	530	2,164
Public Institutions (Personal Emoluments)	-	1,177,812	109,741	113,000	116,400	1,516,953
Subscriptions and Contributions Fee	49,961	54,486	50,000	51,500	52,500	208,486
Property Loan Interest to Public Servants	48,487	50,646	51,600	53,100	54,530	209,876
Other	-	75	-	-	-	75
Public Institutions (Other Operational Expenditure)	-	-	25,000	26,250	26,500	77,750
Other Recurrent Expenditure	9,221	2,433	4,500	4,650	4,800	16,383
Losses and Write Off	8,345	1,457	3,000	3,100	3,200	10,757
Implementation of the Official Languages Policy	876	976	1,500	1,550	1,600	5,626
Capital Expenditure	527,728	1,109,861	2,484,900	2,575,960	2,687,280	8,858,001
Rehabilitation and Improvement of Capital Assets	186,071	218,511	642,300	662,140	675,120	2,198,071
Buildings and Structures	140,576	145,708	486,000	499,330	507,450	1,638,488
Plant, Machinery and Equipment	33,605	49,622	81,500	85,860	89,170	306,152
Vehicles	11,890	23,181	74,800	76,950	78,500	253,431
Acquisition of Capital Assets	316,515	333,437	993,200	1,038,120	1,112,520	3,477,277
Vehicles	-	850	-	-	-	850
Furniture and Office Equipment	51,751	73,183	180,800	182,475	183,870	620,328
Plant, Machinery and Equipment	172,231	148,381	590,126	626,745	695,850	2,061,102
Buildings and Structures	91,317	110,324	210,000	216,400	219,800	756,524
Capital Payment for Leased Vehicles	1,216	699	12,274	12,500	13,000	38,473
Capital Transfers	-	483,447	255,700	263,400	271,100	1,273,647
Public Institutions	-	483,110	105,700	108,900	112,100	809,810
Capital Grants to Non-Public Institution	-	337	150,000	154,500	159,000	463,837

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	22,271	20,018	133,000	137,780	140,400	431,198
Staff Training	22,271	20,018	133,000	137,780	140,400	431,198
Other Capital Expenditure	2,871	54,448	460,700	474,520	488,140	1,477,808
Other	2,871	54,448	460,700	474,520	488,140	1,477,808
Total Expenditure	17,292,129	20,236,660	20,817,919	21,847,940	22,858,940	85,761,459
Total Financing	17,292,129	20,236,660	20,817,919	21,847,940	22,858,940	85,761,459
Domestic	17,292,129	20,232,495	20,817,919	21,847,940	22,858,940	85,757,294
Foreign	-	4,165	-	-	-	4,165

**Ministry of Mass Media
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
105 -	Minister of Mass Media						
	Operational Activities	-	410,545	1,110,275	1,165,480	1,199,480	3,885,780
	Recurrent Expenditure	-	312,862	248,275	277,690	285,580	1,124,407
	Capital Expenditure	-	97,683	862,000	887,790	913,900	2,761,373
	Development Activities	-	1,535,922	65,441	67,650	69,500	1,738,513
	Recurrent Expenditure	-	1,087,312	59,741	61,750	63,400	1,272,203
	Capital Expenditure	-	448,610	5,700	5,900	6,100	466,310
	Total Expenditure	-	1,946,467	1,175,716	1,233,130	1,268,980	5,624,293
	Recurrent Expenditure	-	1,400,174	308,016	339,440	348,980	2,396,610
	Capital Expenditure	-	546,293	867,700	893,690	920,000	3,227,683
210 -	Department of Information						
	Operational Activities	316,463	267,288	538,471	579,000	641,660	2,026,419
	Recurrent Expenditure	253,634	240,222	296,845	307,330	314,980	1,159,377
	Capital Expenditure	62,829	27,066	241,626	271,670	326,680	867,042
	Total Expenditure	316,463	267,288	538,471	579,000	641,660	2,026,419
211 -	Department of Government Printer						
	Operational Activities	2,953,022	3,241,666	3,477,958	3,561,710	3,641,950	13,923,284
	Recurrent Expenditure	2,789,974	3,045,919	3,084,658	3,159,360	3,223,400	12,513,337
	Capital Expenditure	163,048	195,747	393,300	402,350	418,550	1,409,947
	Total Expenditure	2,953,022	3,241,666	3,477,958	3,561,710	3,641,950	13,923,284
308 -	Department of Posts						
	Development Activities	14,022,644	14,781,239	15,625,774	16,474,100	17,306,350	64,187,463
	Recurrent Expenditure	13,720,793	14,440,484	14,643,500	15,465,850	16,284,300	60,834,134
	Capital Expenditure	301,851	340,755	982,274	1,008,250	1,022,050	3,353,329
	Total Expenditure	14,022,644	14,781,239	15,625,774	16,474,100	17,306,350	64,187,463
	Grand Total	17,292,129	20,236,660	20,817,919	21,847,940	22,858,940	85,761,459
	Total Recurrent	16,764,401	19,126,799	18,333,019	19,271,980	20,171,660	76,903,458
	Total Capital	527,728	1,109,861	2,484,900	2,575,960	2,687,280	8,858,001

**Head 105 - Minister of Mass Media
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	1,400,174	308,016	339,440	348,980	2,396,610	
Personal Emoluments	-	129,800	89,800	114,070	117,450	451,120	
Salaries and Wages	-	88,370	64,000	87,520	90,100	329,990	
Overtime and Holiday Payments	-	6,981	6,600	6,800	7,000	27,381	
Other Allowances	-	34,449	19,200	19,750	20,350	93,749	
Travelling Expenses	-	3,740	3,950	4,120	4,220	16,030	
Domestic	-	1,940	2,850	2,980	3,050	10,820	
Foreign	-	1,800	1,100	1,140	1,170	5,210	
Supplies	-	21,162	17,800	18,340	18,850	76,152	
Stationery and Office Requisites	-	5,310	5,500	5,700	5,850	22,360	
Fuel	-	11,664	9,200	9,450	9,700	40,014	
Diets and Uniforms	-	2,307	1,100	1,140	1,180	5,727	
Other	-	1,881	2,000	2,050	2,120	8,051	
Maintenance Expenditure	-	14,711	10,500	10,830	11,140	47,181	
Vehicles	-	11,673	7,000	7,200	7,420	33,293	
Plant and Machinery	-	1,755	2,000	2,060	2,120	7,935	
Buildings and Structures	-	1,283	1,500	1,570	1,600	5,953	
Services	-	50,291	49,525	51,070	52,590	203,476	
Transport	-	7,235	3,500	3,600	3,690	18,025	
Postal and Communication	-	6,421	4,750	4,900	5,080	21,151	
Electricity and Water	-	9,666	5,400	5,590	5,740	26,396	
Rents and Local Taxes	-	570	1,075	1,110	1,140	3,895	
Lease Rental for Vehicles procured Under Operational Leasing	-	4,279	4,800	4,950	5,100	19,129	
Other	-	22,120	30,000	30,920	31,840	114,880	
Transfers	-	1,180,420	136,441	141,010	144,730	1,602,601	
Welfare Programmes	-	624	500	510	530	2,164	
Public Institutions (Personal Emoluments)	-	1,177,812	109,741	113,000	116,400	1,516,953	
Property Loan Interest to Public Servants	-	1,909	1,200	1,250	1,300	5,659	
Other	-	75	-	-	-	75	
Public Institutions (Other Operational Expenditure)	-	-	25,000	26,250	26,500	77,750	
Other Recurrent Expenditure	-	50	-	-	-	50	
Implementation of the Official Languages Policy	-	50	-	-	-	50	
Capital Expenditure	-	546,293	867,700	893,690	920,000	3,227,683	
Rehabilitation and Improvement of Capital Assets	-	3,344	52,500	54,020	55,940	165,804	
Buildings and Structures	-	748	37,500	38,610	39,720	116,578	
Plant, Machinery and Equipment	-	307	1,500	1,560	1,620	4,987	
Vehicles	-	2,289	13,500	13,850	14,600	44,239	
Acquisition of Capital Assets	-	4,515	43,300	44,650	45,970	138,435	
Vehicles	-	850	-	-	-	850	
Furniture and Office Equipment	-	2,265	2,300	2,400	2,470	9,435	
Plant, Machinery and Equipment	-	1,400	41,000	42,250	43,500	128,150	
Capital Transfers	-	483,447	255,700	263,400	271,100	1,273,647	
Public Institutions	-	483,110	105,700	108,900	112,100	809,810	
Capital Grants to Non-Public Institution	-	337	150,000	154,500	159,000	463,837	
Capacity Building	-	2,867	60,500	62,350	64,150	189,867	
Staff Training	-	2,867	60,500	62,350	64,150	189,867	
Other Capital Expenditure	-	52,120	455,700	469,270	482,840	1,459,930	
Other	-	52,120	455,700	469,270	482,840	1,459,930	
Total Expenditure	-	1,946,467	1,175,716	1,233,130	1,268,980	5,624,293	
Total Financing	-	1,946,467	1,175,716	1,233,130	1,268,980	5,624,293	
Domestic	-	1,942,302	1,175,716	1,233,130	1,268,980	5,620,128	
Foreign	-	4,165	-	-	-	4,165	

Employment Profile

Category	Approved	Actual
Senior Level	20	13
Tertiary Level	05	02
Secondary Level	81	65
Primary Level	39	32
Other (Casual/Temporary/Contract etc.)	1	01
Total	145	113

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 105 Minister of Mass Media
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	23,916	31,000	32,000	32,990	119,906
Personal Emoluments			-	6,791	13,800	14,170	14,650	49,411
1001		Salaries and Wages	-	4,775	9,000	9,270	9,550	32,595
1002		Overtime and Holiday Payments	-	924	2,400	2,450	2,550	8,324
1003		Other Allowances	-	1,092	2,400	2,450	2,550	8,492
Travelling Expenses			-	2,010	2,500	2,620	2,680	9,810
1101		Domestic	-	1,010	2,000	2,100	2,150	7,260
1102		Foreign	-	1,000	500	520	530	2,550
Supplies			-	7,313	5,800	5,960	6,120	25,193
1201		Stationery and Office Requisites	-	1,090	1,500	1,550	1,600	5,740
1202		Fuel	-	5,195	4,200	4,300	4,400	18,095
1203		Diets and Uniforms	-	789	100	110	120	1,119
1205		Other	-	239	-	-	-	239
Maintenance Expenditure			-	4,602	4,000	4,130	4,250	16,982
1301		Vehicles	-	3,174	2,000	2,050	2,120	9,344
1302		Plant and Machinery	-	500	1,000	1,030	1,060	3,590
1303		Buildings and Structures	-	928	1,000	1,050	1,070	4,048
Services			-	3,200	4,900	5,120	5,290	18,510
1401		Transport	-	1,183	1,500	1,550	1,590	5,823
1402		Postal and Communication	-	743	1,000	1,050	1,100	3,893
1403		Electricity and Water	-	650	900	950	970	3,470
1404		Rents and Local Taxes	-	-	500	520	530	1,550
1409		Other	-	624	1,000	1,050	1,100	3,774
Capital Expenditure			-	1,180	3,800	3,970	4,110	13,060
Rehabilitation and Improvement of Capital Assets			-	450	2,000	2,070	2,140	6,660
2001		Buildings and Structures	-	80	500	510	520	1,610
2002		Plant, Machinery and Equipment	-	80	500	510	520	1,610
2003		Vehicles	-	290	1,000	1,050	1,100	3,440
Acquisition of Capital Assets			-	730	1,800	1,900	1,970	6,400
2101		Vehicles	-	250	-	-	-	250
2102		Furniture and Office Equipment	-	181	800	850	870	2,701
2103		Plant, Machinery and Equipment	-	299	1,000	1,050	1,100	3,449
Total Expenditure			-	25,096	34,800	35,970	37,100	132,966
Total Financing			-	25,096	34,800	35,970	37,100	132,966
Domestic			-	25,096	34,800	35,970	37,100	132,966
11		Domestic Funds	-	25,096	34,800	35,970	37,100	132,966

HEAD - 105 Minister of Mass Media
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	79,338	-	-	-	79,338
Personal Emoluments			-	53,456	-	-	-	53,456
1001		Salaries and Wages	-	36,957	-	-	-	36,957
1002		Overtime and Holiday Payments	-	1,509	-	-	-	1,509
1003		Other Allowances	-	14,990	-	-	-	14,990
Travelling Expenses			-	717	-	-	-	717
1101		Domestic	-	517	-	-	-	517
1102		Foreign	-	200	-	-	-	200
Supplies			-	4,929	-	-	-	4,929
1201		Stationery and Office Requisites	-	2,330	-	-	-	2,330
1202		Fuel	-	2,323	-	-	-	2,323
1203		Diets and Uniforms	-	276	-	-	-	276
Maintenance Expenditure			-	3,746	-	-	-	3,746
1301		Vehicles	-	3,461	-	-	-	3,461
1302		Plant and Machinery	-	285	-	-	-	285
Services			-	15,574	-	-	-	15,574
1401		Transport	-	3,298	-	-	-	3,298
1402		Postal and Communication	-	1,849	-	-	-	1,849
1403		Electricity and Water	-	4,744	-	-	-	4,744
1409		Other	-	5,683	-	-	-	5,683
Transfers			-	866	-	-	-	866
1506		Property Loan Interest to Public Servants	-	866	-	-	-	866
Other Recurrent Expenditure			-	50	-	-	-	50
1703		Implementation of the Official Languages Policy	-	50	-	-	-	50
Capital Expenditure			-	5,281	-	-	-	5,281
Rehabilitation and Improvement of Capital Assets			-	1,377	-	-	-	1,377
2001		Buildings and Structures	-	448	-	-	-	448
2002		Plant, Machinery and Equipment	-	57	-	-	-	57
2003		Vehicles	-	872	-	-	-	872
Acquisition of Capital Assets			-	3,428	-	-	-	3,428
2101		Vehicles	-	600	-	-	-	600
2102		Furniture and Office Equipment	-	1,984	-	-	-	1,984
2103		Plant, Machinery and Equipment	-	844	-	-	-	844
Capacity Building			-	356	-	-	-	356
2401		Staff Training	-	356	-	-	-	356
Other Capital Expenditure			-	120	-	-	-	120
2509		Other	-	120	-	-	-	120
Total Expenditure			-	84,619	-	-	-	84,619
Total Financing			-	84,619	-	-	-	84,619
Domestic			-	84,619	-	-	-	84,619
11		Domestic Funds	-	84,619	-	-	-	84,619

HEAD - 105 Minister of Mass Media
1 - Operational Activities
03 - Management of Mass Media

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	209,608	217,275	245,690	252,590	925,163
		Personal Emoluments	-	69,553	76,000	99,900	102,800	348,253
1001		Salaries and Wages	-	46,638	55,000	78,250	80,550	260,438
1002		Overtime and Holiday Payments	-	4,548	4,200	4,350	4,450	17,548
1003		Other Allowances	-	18,367	16,800	17,300	17,800	70,267
		Travelling Expenses	-	1,013	1,450	1,500	1,540	5,503
1101		Domestic	-	413	850	880	900	3,043
1102		Foreign	-	600	600	620	640	2,460
		Supplies	-	8,920	12,000	12,380	12,730	46,030
1201		Stationery and Office Requisites	-	1,890	4,000	4,150	4,250	14,290
1202		Fuel	-	4,146	5,000	5,150	5,300	19,596
1203		Diets and Uniforms	-	1,242	1,000	1,030	1,060	4,332
1205		Other	-	1,642	2,000	2,050	2,120	7,812
		Maintenance Expenditure	-	6,363	6,500	6,700	6,890	26,453
1301		Vehicles	-	5,038	5,000	5,150	5,300	20,488
1302		Plant and Machinery	-	970	1,000	1,030	1,060	4,060
1303		Buildings and Structures	-	355	500	520	530	1,905
		Services	-	31,517	44,625	45,950	47,300	169,392
1401		Transport	-	2,754	2,000	2,050	2,100	8,904
1402		Postal and Communication	-	3,829	3,750	3,850	3,980	15,409
1403		Electricity and Water	-	4,272	4,500	4,640	4,770	18,182
1404		Rents and Local Taxes	-	570	575	590	610	2,345
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	4,279	4,800	4,950	5,100	19,129
1409		Other	-	15,813	29,000	29,870	30,740	105,423
007		<i>Other Services</i>	-	<i>3,605</i>	<i>2,000</i>	<i>2,060</i>	<i>2,120</i>	<i>9,785</i>
017		<i>Cleaning Services</i>	-	<i>3,295</i>	<i>4,000</i>	<i>4,120</i>	<i>4,240</i>	<i>15,655</i>
018		<i>Security Services</i>	-	<i>2,238</i>	<i>3,000</i>	<i>3,090</i>	<i>3,180</i>	<i>11,508</i>
019		<i>State Media Awards</i>	-	-	<i>10,000</i>	<i>10,300</i>	<i>10,600</i>	<i>30,900</i>
020		<i>Support to Implement the Right to Information Act.</i>	-	<i>6,675</i>	<i>5,000</i>	<i>5,150</i>	<i>5,300</i>	<i>22,125</i>
092		<i>Asidisi Peragama Renaissance of Prosperity</i>	-	-	<i>5,000</i>	<i>5,150</i>	<i>5,300</i>	<i>15,450</i>
		Transfers	-	1,742	1,700	1,760	1,830	7,032
1501		Welfare Programmes	-	624	500	510	530	2,164
1506		Property Loan Interest to Public Servants	-	1,043	1,200	1,250	1,300	4,793
1508		Other	-	75	-	-	-	75
005		Institution of Sri Lanka Foundation	-	90,500	75,000	77,500	79,500	322,500
1503		Public Institutions (Personal Emoluments)	-	90,500	75,000	77,500	79,500	322,500
		Capital Expenditure	-	91,222	858,200	883,820	909,790	2,743,032
		Rehabilitation and Improvement of Capital Assets	-	1,517	50,500	51,950	53,800	157,767
2001		Buildings and Structures	-	220	37,000	38,100	39,200	114,520
2002		Plant, Machinery and Equipment	-	170	1,000	1,050	1,100	3,320
2003		Vehicles	-	1,127	12,500	12,800	13,500	39,927
		Acquisition of Capital Assets	-	357	41,500	42,750	44,000	128,607
2102		Furniture and Office Equipment	-	100	1,500	1,550	1,600	4,750
2103		Plant, Machinery and Equipment	-	257	40,000	41,200	42,400	123,857
		Capacity Building	-	2,511	60,500	62,350	64,150	189,511
2401		Staff Training	-	2,511	60,500	62,350	64,150	189,511
001		<i>Training of the Ministry Staff</i>	-	<i>478</i>	<i>40,000</i>	<i>41,200</i>	<i>42,400</i>	<i>124,078</i>
002		<i>Awarding Scholarships for Training Courses</i>	-	<i>1,410</i>	<i>7,500</i>	<i>7,750</i>	<i>7,950</i>	<i>24,610</i>
003		<i>Training to the Staff on Right to Information Act</i>	-	<i>623</i>	<i>000</i>	<i>8,250</i>	<i>8,500</i>	<i>25,373</i>
018		<i>Capacity Building</i>	-	-	<i>000</i>	<i>5,150</i>	<i>5,300</i>	<i>15,450</i>

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
	Other Capital Expenditure	-	1,000	205,700	211,770	217,840	636,310			
2509	Other	-	1,000	205,700	211,770	217,840	636,310			
003	Establishment of the Pandith Amaradeva Sangeeth Ashramaya	-	337	150,000	154,500	159,000	463,837			
2205	Capital Grants to Non-Public Institution	-	337	150,000	154,500	159,000	463,837			
004	Improve the Services of Vasantham TV Channel (BP 2018)	-	51,000	250,000	257,500	265,000	823,500			
2509	Other	-	51,000	250,000	257,500	265,000	823,500			
005	Institution of Sri Lanka Foundation	-	34,500	100,000	103,000	106,000	343,500			
2201	Public Institutions	-	34,500	100,000	103,000	106,000	343,500			
	Total Expenditure	-	300,830	1,075,475	1,129,510	1,162,380	3,668,195			
	Total Financing	-	300,830	1,075,475	1,129,510	1,162,380	3,668,195			
	Domestic	-	300,830	1,075,475	1,129,510	1,162,380	3,668,195			
11	Domestic Funds	-	300,830	1,075,475	1,129,510	1,162,380	3,668,195			

HEAD - 105 Minister of Mass Media
2 - Development Activities
04 - Public Enterprises and Institutions

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	1,087,312	59,741	61,750	63,400	1,272,203
001		Sri Lanka Broadcasting Corporation	-	420,000	-	-	-	420,000
1503		Public Institutions (Personal Emoluments)	-	420,000	-	-	-	420,000
002		Sri Lanka Rupavahini Corporation	-	310,000	-	-	-	310,000
1503		Public Institutions (Personal Emoluments)	-	310,000	-	-	-	310,000
004		Sri Lanka Press Council	-	36,315	31,141	31,000	29,400	127,856
1503		Public Institutions (Personal Emoluments)	-	36,315	21,141	20,500	18,800	96,756
1509		Public Institutions (Other Operational Expenditure)	-	-	10,000	10,500	10,600	31,100
005		Right to Information Commission	-	40,997	28,600	30,750	34,000	134,347
1503		Public Institutions (Personal Emoluments)	-	40,997	13,600	15,000	18,100	87,697
1509		Public Institutions (Other Operational Expenditure)	-	-	15,000	15,750	15,900	46,650
006		Independent Television Network	-	280,000	-	-	-	280,000
1503		Public Institutions (Personal Emoluments)	-	280,000	-	-	-	280,000
Capital Expenditure			-	448,610	5,700	5,900	6,100	466,310
001		Sri Lanka Broadcasting Corporation	-	152,140	-	-	-	152,140
2201		Public Institutions	-	152,140	-	-	-	152,140
002		Sri Lanka Rupavahini Corporation	-	290,430	-	-	-	290,430
2201		Public Institutions	-	290,430	-	-	-	290,430
004		Sri Lanka Press Council	-	1,000	3,825	4,000	4,100	12,925
2201		Public Institutions	-	1,000	3,825	4,000	4,100	12,925
005		Right to Information Commission	-	5,040	1,875	1,900	2,000	10,815
2201		Public Institutions	-	5,040	1,875	1,900	2,000	10,815
126		<i>Right to Information and Enhancing Right in Conflict-Affected Areas among Marginalized Communities (Swiss Grant)</i>	-	<i>4,165</i>	-	-	-	<i>4,165</i>
13			-	<i>4,165</i>	-	-	-	<i>4,165</i>
127		<i>Government Contribution</i>	-	<i>875</i>	<i>1,875</i>	<i>1,900</i>	<i>2,000</i>	<i>6,650</i>
Total Expenditure			-	1,535,922	65,441	67,650	69,500	1,738,513
Total Financing			-	1,535,922	65,441	67,650	69,500	1,738,513
Domestic			-	1,531,757	65,441	67,650	69,500	1,734,348
11		Domestic Funds	-	1,531,757	65,441	67,650	69,500	1,734,348
Foreign			-	4,165	-	-	-	4,165
13		Foreign Grants	-	4,165	-	-	-	4,165

Head 210 - Department of Information Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	253,634	240,222	296,845	307,330	314,980	1,159,377	
Personal Emoluments	133,367	144,345	181,470	188,205	192,040	706,060	
Salaries and Wages	87,609	102,432	125,400	130,475	132,800	491,107	
Overtime and Holiday Payments	16,712	10,548	18,000	18,530	19,040	66,118	
Other Allowances	29,046	31,365	38,070	39,200	40,200	148,835	
Travelling Expenses	6,970	5,334	5,350	5,760	6,250	22,694	
Domestic	3,068	3,889	3,550	3,720	3,940	15,099	
Foreign	3,902	1,445	1,800	2,040	2,310	7,595	
Supplies	16,620	14,065	17,150	17,675	18,250	67,140	
Stationery and Office Requisites	5,503	5,638	6,400	6,610	6,840	25,488	
Fuel	9,432	6,914	9,200	9,450	9,740	35,304	
Diets and Uniforms	399	518	460	475	490	1,943	
Medical Supplies	29	15	30	35	40	120	
Other	1,257	980	1,060	1,105	1,140	4,285	
Maintenance Expenditure	10,543	10,078	12,350	12,790	13,190	48,408	
Vehicles	6,599	6,220	6,500	6,725	6,930	26,375	
Plant and Machinery	2,882	2,776	3,300	3,440	3,570	13,086	
Buildings and Structures	1,062	1,082	2,550	2,625	2,690	8,947	
Services	84,411	64,544	78,325	80,630	82,920	306,419	
Transport	1,859	2,335	3,900	4,030	4,150	14,415	
Postal and Communication	9,634	9,129	9,500	9,750	10,000	38,379	
Electricity and Water	9,069	8,537	10,800	11,100	11,400	41,837	
Rents and Local Taxes	561	562	625	650	670	2,507	
Other	63,288	43,981	53,500	55,100	56,700	209,281	
Transfers	1,723	1,856	2,200	2,270	2,330	8,656	
Property Loan Interest to Public Servants	1,723	1,856	2,200	2,270	2,330	8,656	
Capital Expenditure	62,829	27,066	241,626	271,670	326,680	867,042	
Rehabilitation and Improvement of Capital Assets	15,774	21,644	63,500	65,420	67,280	217,844	
Buildings and Structures	11,859	14,439	50,500	52,020	53,530	170,489	
Plant, Machinery and Equipment	710	585	8,000	8,250	8,450	25,285	
Vehicles	3,205	6,620	5,000	5,150	5,300	22,070	
Acquisition of Capital Assets	45,571	4,734	172,626	200,570	253,500	631,430	
Furniture and Office Equipment	3,240	1,075	13,500	13,925	14,350	42,850	
Plant, Machinery and Equipment	39,331	2,909	129,126	155,745	207,350	495,130	
Buildings and Structures	3,000	750	30,000	30,900	31,800	93,450	
Capacity Building	1,484	688	5,500	5,680	5,900	17,768	
Staff Training	1,484	688	5,500	5,680	5,900	17,768	
Total Expenditure	316,463	267,288	538,471	579,000	641,660	2,026,419	
Total Financing	316,463	267,288	538,471	579,000	641,660	2,026,419	
Domestic	316,463	267,288	538,471	579,000	641,660	2,026,419	

Employment Profile

Category	Approved	Actual
Senior Level	16	12
Tertiary Level	16	02
Secondary Level	247	208
Primary Level	58	47
Other (Casual/Temporary/Contract etc.)	15	02
Total	352	271

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 210 Department of Information
1 - Operational Activities
01 - General Administration

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	67,689	81,707	74,715	76,995	79,200	312,617
		Personal Emoluments	39,226	47,047	44,000	45,315	46,540	182,902
1001		Salaries and Wages	23,475	32,081	27,500	28,325	29,150	117,056
1002		Overtime and Holiday Payments	6,600	4,933	6,500	6,690	6,890	25,013
1003		Other Allowances	9,151	10,033	10,000	10,300	10,500	40,833
		Travelling Expenses	1,825	1,249	1,250	1,290	1,320	5,109
1101		Domestic	1,023	919	750	770	790	3,229
1102		Foreign	802	330	500	520	530	1,880
		Supplies	5,449	5,357	5,940	6,130	6,300	23,727
1201		Stationery and Office Requisites	1,958	1,819	2,400	2,480	2,540	9,239
1202		Fuel	3,013	2,918	3,000	3,090	3,180	12,188
1203		Diets and Uniforms	349	430	400	410	420	1,660
1204		Medical Supplies	29	15	30	35	40	120
1205		Other	100	175	110	115	120	520
		Maintenance Expenditure	3,504	5,796	5,000	5,150	5,350	21,296
1301		Vehicles	1,900	3,300	2,000	2,050	2,150	9,500
1302		Plant and Machinery	649	1,616	1,000	1,050	1,100	4,766
1303		Buildings and Structures	955	880	2,000	2,050	2,100	7,030
		Services	17,403	21,943	18,125	18,700	19,270	78,038
1401		Transport	800	915	1,700	1,750	1,800	6,165
1402		Postal and Communication	3,481	3,954	3,000	3,100	3,200	13,254
1403		Electricity and Water	2,499	2,837	2,800	2,900	3,000	11,537
1404		Rents and Local Taxes	561	562	625	650	670	2,507
1409		Other	10,062	13,675	10,000	10,300	10,600	44,575
		Transfers	282	315	400	410	420	1,545
1506		Property Loan Interest to Public Servants	282	315	400	410	420	1,545
		Capital Expenditure	1,916	2,963	5,650	5,870	6,080	20,563
		Rehabilitation and Improvement of Capital Assets	750	1,860	2,500	2,570	2,630	9,560
2001		Buildings and Structures	-	-	500	520	530	1,550
2002		Plant, Machinery and Equipment	50	100	-	-	-	100
2003		Vehicles	700	1,760	2,000	2,050	2,100	7,910
		Acquisition of Capital Assets	587	863	2,000	2,100	2,200	7,163
2102		Furniture and Office Equipment	387	230	1,000	1,050	1,100	3,380
2103		Plant, Machinery and Equipment	200	633	1,000	1,050	1,100	3,783
		Capacity Building	579	240	1,150	1,200	1,250	3,840
2401		Staff Training	579	240	1,150	1,200	1,250	3,840
		Total Expenditure	69,605	84,670	80,365	82,865	85,280	333,180
		Total Financing	69,605	84,670	80,365	82,865	85,280	333,180
		Domestic	69,605	84,670	80,365	82,865	85,280	333,180
11		Domestic Funds	69,605	84,670	80,365	82,865	85,280	333,180

HEAD - 210 Department of Information
1 - Operational Activities
02 - News Publicity

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	142,674	119,783	172,020	178,550	182,230	652,583
		Personal Emoluments	67,089	68,786	104,470	108,900	110,600	392,756
1001		Salaries and Wages	46,495	49,957	76,400	80,000	80,900	287,257
1002		Overtime and Holiday Payments	5,864	2,936	7,000	7,200	7,400	24,536
1003		Other Allowances	14,730	15,893	21,070	21,700	22,300	80,963
		Travelling Expenses	3,447	2,654	2,500	2,620	2,680	10,454
1101		Domestic	1,347	1,979	2,000	2,100	2,150	8,229
1102		Foreign	2,100	675	500	520	530	2,225
		Supplies	7,713	6,676	7,250	7,490	7,710	29,126
1201		Stationery and Office Requisites	2,981	2,608	3,000	3,100	3,200	11,908
1202		Fuel	3,774	3,458	3,500	3,610	3,710	14,278
1205		Other	958	610	750	780	800	2,940
		Maintenance Expenditure	4,799	2,944	5,500	5,700	5,860	20,004
1301		Vehicles	2,800	1,682	3,000	3,100	3,180	10,962
1302		Plant and Machinery	1,934	1,060	2,000	2,080	2,150	7,290
1303		Buildings and Structures	65	202	500	520	530	1,752
		Services	58,550	37,570	51,000	52,500	54,000	195,070
1401		Transport	1,025	1,037	1,500	1,550	1,600	5,687
1402		Postal and Communication	4,179	3,070	4,500	4,600	4,700	16,870
1403		Electricity and Water	3,570	3,476	5,000	5,150	5,300	18,926
1409		Other	49,776	29,987	40,000	41,200	42,400	153,587
021		<i>Publicity for Government Development Programmes</i>	-	<i>29,987</i>	<i>40,000</i>	<i>41,200</i>	<i>42,400</i>	<i>153,587</i>
		Transfers	1,076	1,153	1,300	1,340	1,380	5,173
1506		Property Loan Interest to Public Servants	1,076	1,153	1,300	1,340	1,380	5,173
		Capital Expenditure	27,997	23,777	160,126	164,920	169,650	518,473
		Rehabilitation and Improvement of Capital Assets	15,024	19,784	61,000	62,850	64,650	208,284
2001		Buildings and Structures	11,859	14,439	50,000	51,500	53,000	168,939
2002		Plant, Machinery and Equipment	660	485	8,000	8,250	8,450	25,185
2003		Vehicles	2,505	4,860	3,000	3,100	3,200	14,160
		Acquisition of Capital Assets	12,324	3,695	68,126	70,170	72,200	214,191
2102		Furniture and Office Equipment	2,853	845	12,500	12,875	13,250	39,470
2103		Plant, Machinery and Equipment	6,471	2,100	25,626	26,395	27,150	81,271
099		<i>Other</i>	-	<i>2,100</i>	<i>25,626</i>	<i>26,395</i>	<i>27,150</i>	<i>81,271</i>
2104		Buildings and Structures	3,000	750	30,000	30,900	31,800	93,450
		Capacity Building	649	298	3,500	3,600	3,700	11,098
2401		Staff Training	649	298	3,500	3,600	3,700	11,098
002		Improvement of WI-FI based high profile IT Project	-	-	27,500	28,300	29,100	84,900
2103		Plant, Machinery and Equipment	-	-	27,500	28,300	29,100	84,900
		Total Expenditure	170,671	143,560	332,146	343,470	351,880	1,171,056
		Total Financing	170,671	143,560	332,146	343,470	351,880	1,171,056
		Domestic	170,671	143,560	332,146	343,470	351,880	1,171,056
11		Domestic Funds	170,671	143,560	332,146	343,470	351,880	1,171,056

HEAD - 210 Department of Information
1 - Operational Activities
03 - Film Publicity

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	43,271	38,732	50,110	51,785	53,550	194,177
		Personal Emoluments	27,052	28,512	33,000	33,990	34,900	130,402
1001		Salaries and Wages	17,639	20,394	21,500	22,150	22,750	86,794
1002		Overtime and Holiday Payments	4,248	2,679	4,500	4,640	4,750	16,569
1003		Other Allowances	5,165	5,439	7,000	7,200	7,400	27,039
		Travelling Expenses	1,698	1,431	1,600	1,850	2,250	7,131
1101		Domestic	698	991	800	850	1,000	3,641
1102		Foreign	1,000	440	800	1,000	1,250	3,490
		Supplies	3,458	2,032	3,960	4,055	4,240	14,287
1201		Stationery and Office Requisites	564	1,211	1,000	1,030	1,100	4,341
1202		Fuel	2,645	538	2,700	2,750	2,850	8,838
1203		Diets and Uniforms	50	88	60	65	70	283
1205		Other	199	195	200	210	220	825
		Maintenance Expenditure	2,240	1,338	1,850	1,940	1,980	7,108
1301		Vehicles	1,899	1,238	1,500	1,575	1,600	5,913
1302		Plant and Machinery	299	100	300	310	320	1,030
1303		Buildings and Structures	42	-	50	55	60	165
		Services	8,458	5,031	9,200	9,430	9,650	33,311
1401		Transport	34	383	700	730	750	2,563
1402		Postal and Communication	1,974	2,105	2,000	2,050	2,100	8,255
1403		Electricity and Water	3,000	2,224	3,000	3,050	3,100	11,374
1409		Other	3,450	319	3,500	3,600	3,700	11,119
		Transfers	365	388	500	520	530	1,938
1506		Property Loan Interest to Public Servants	365	388	500	520	530	1,938
		Capital Expenditure	32,916	326	75,850	100,880	150,950	328,006
		Capacity Building	256	150	850	880	950	2,830
2401		Staff Training	256	150	850	880	950	2,830
001		Improvement of Government Film Unit with Modern Equipment Profile IT Project	32,660	176	75,000	100,000	150,000	325,176
2103		Plant, Machinery and Equipment	32,660	176	75,000	100,000	150,000	325,176
		Total Expenditure	76,187	39,058	125,960	152,665	204,500	522,183
		Total Financing	76,187	39,058	125,960	152,665	204,500	522,183
		Domestic	76,187	39,058	125,960	152,665	204,500	522,183
11		Domestic Funds	76,187	39,058	125,960	152,665	204,500	522,183

**Head 211 - Department of Government Printer
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	2,789,974	3,045,919	3,084,658	3,159,360	3,223,400	12,513,337	
Personal Emoluments	1,524,035	1,536,947	1,547,000	1,586,550	1,625,000	6,295,497	
Salaries and Wages	508,494	562,990	587,000	600,000	622,000	2,371,990	
Overtime and Holiday Payments	191,204	195,581	175,000	180,550	186,000	737,131	
Other Allowances	824,337	778,376	785,000	806,000	817,000	3,186,376	
Travelling Expenses	5,496	839	3,050	3,480	3,750	11,119	
Domestic	138	139	300	380	450	1,269	
Foreign	5,358	700	2,750	3,100	3,300	9,850	
Supplies	1,114,475	1,386,344	1,403,558	1,434,280	1,455,750	5,679,932	
Stationery and Office Requisites	4,038	13,380	6,750	6,930	7,050	34,110	
Fuel	8,723	7,590	10,100	10,400	10,700	38,790	
Diets and Uniforms	35,902	39,632	35,900	36,950	38,000	150,482	
Other	1,065,812	1,325,742	1,350,808	1,380,000	1,400,000	5,456,550	
Maintenance Expenditure	69,543	50,509	49,600	51,380	53,100	204,589	
Vehicles	7,789	6,520	7,200	7,400	7,550	28,670	
Plant and Machinery	35,527	31,294	31,500	32,550	33,600	128,944	
Buildings and Structures	26,227	12,695	10,900	11,430	11,950	46,975	
Services	69,323	64,179	73,250	75,090	76,900	289,419	
Transport	424	4,023	3,100	3,380	3,650	14,153	
Postal and Communication	6,516	6,141	7,500	7,700	7,850	29,191	
Electricity and Water	38,330	28,494	39,000	39,550	40,100	147,144	
Rents and Local Taxes	14,112	15,200	15,050	15,600	16,150	62,000	
Other	9,941	10,321	8,600	8,860	9,150	36,931	
Transfers	7,102	7,101	8,200	8,580	8,900	32,781	
Property Loan Interest to Public Servants	7,102	7,101	8,200	8,580	8,900	32,781	
Capital Expenditure	163,048	195,747	393,300	402,350	418,550	1,409,947	
Rehabilitation and Improvement of Capital Assets	56,101	49,934	76,300	78,700	79,900	284,834	
Buildings and Structures	26,461	11,213	23,000	23,700	24,200	82,113	
Plant, Machinery and Equipment	24,953	36,316	47,000	48,550	49,100	180,966	
Vehicles	4,687	2,405	6,300	6,450	6,600	21,755	
Acquisition of Capital Assets	102,734	142,960	310,000	316,400	331,300	1,100,660	
Furniture and Office Equipment	14,589	13,988	15,000	15,650	16,300	60,938	
Plant, Machinery and Equipment	88,145	128,972	295,000	300,750	315,000	1,039,722	
Capacity Building	4,213	2,853	7,000	7,250	7,350	24,453	
Staff Training	4,213	2,853	7,000	7,250	7,350	24,453	
Total Expenditure	2,953,022	3,241,666	3,477,958	3,561,710	3,641,950	13,923,284	
Total Financing	2,953,022	3,241,666	3,477,958	3,561,710	3,641,950	13,923,284	
Domestic	2,953,022	3,241,666	3,477,958	3,561,710	3,641,950	13,923,284	

Employment Profile

Category	Approved	Actual
Senior Level	37	17
Tertiary Level	9	06
Secondary Level	1217	696
Primary Level	711	541
Other (Casual/Temporary/Contract etc.)		100
Total	1974	1360

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 211 Department of Government Printer
1 - Operational Activities
01 - General Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	201,433	223,789	219,450	225,220	229,700	898,159
		Personal Emoluments	178,603	200,032	197,000	201,550	205,000	803,582
1001		Salaries and Wages	75,816	86,336	87,000	90,000	92,000	355,336
1002		Overtime and Holiday Payments	23,852	23,259	25,000	25,550	26,000	99,809
1003		Other Allowances	78,935	90,437	85,000	86,000	87,000	348,437
		Travelling Expenses	700	275	850	1,150	1,300	3,575
1101		Domestic	33	75	100	150	200	525
1102		Foreign	667	200	750	1,000	1,100	3,050
		Supplies	3,278	3,023	3,250	3,380	3,500	13,153
1201		Stationery and Office Requisites	650	705	750	780	800	3,035
1202		Fuel	1,668	1,528	1,600	1,650	1,700	6,478
1203		Diets and Uniforms	960	790	900	950	1,000	3,640
		Maintenance Expenditure	3,890	4,592	3,600	3,730	3,850	15,772
1301		Vehicles	1,093	1,026	1,200	1,250	1,300	4,776
1302		Plant and Machinery	1,997	1,228	1,500	1,550	1,600	5,878
1303		Buildings and Structures	800	2,338	900	930	950	5,118
		Services	13,651	14,691	13,150	13,610	14,050	55,501
1401		Transport	230	950	600	630	650	2,830
1402		Postal and Communication	2,980	2,685	3,000	3,100	3,150	11,935
1403		Electricity and Water	2,312	1,856	2,000	2,050	2,100	8,006
1404		Rents and Local Taxes	47	200	50	100	150	500
1409		Other	8,082	9,000	7,500	7,730	8,000	32,230
017		<i>Cleaning Services</i>	-	<i>9,000</i>	<i>7,500</i>	<i>7,730</i>	<i>8,000</i>	<i>32,230</i>
		Transfers	1,311	1,176	1,600	1,800	2,000	6,576
1506		Property Loan Interest to Public Servants	1,311	1,176	1,600	1,800	2,000	6,576
		Capital Expenditure	28,165	23,216	40,000	41,350	51,150	155,716
		Rehabilitation and Improvement of Capital Assets	4,785	6,909	12,000	12,350	12,700	43,959
2001		Buildings and Structures	2,974	5,020	8,000	8,250	8,500	29,770
2002		Plant, Machinery and Equipment	976	1,362	2,000	2,050	2,100	7,512
2003		Vehicles	835	527	2,000	2,050	2,100	6,677
		Acquisition of Capital Assets	22,144	15,854	25,000	25,900	35,300	102,054
2102		Furniture and Office Equipment	1,999	4,882	5,000	5,150	5,300	20,332
2103		Plant, Machinery and Equipment	20,145	10,972	20,000	20,750	30,000	81,722
		Capacity Building	1,236	453	3,000	3,100	3,150	9,703
2401		Staff Training	1,236	453	3,000	3,100	3,150	9,703
		Total Expenditure	229,598	247,005	259,450	266,570	280,850	1,053,875
		Total Financing	229,598	247,005	259,450	266,570	280,850	1,053,875
		Domestic	229,598	247,005	259,450	266,570	280,850	1,053,875
11		Domestic Funds	229,598	247,005	259,450	266,570	280,850	1,053,875

HEAD - 211 Department of Government Printer
1 - Operational Activities
02 - Printing, Commercial Printing & Binding

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	2,588,541	2,822,130	2,865,208	2,934,140	2,993,700	11,615,178
		Personal Emoluments	1,345,432	1,336,915	1,350,000	1,385,000	1,420,000	5,491,915
1001		Salaries and Wages	432,678	476,654	500,000	510,000	530,000	2,016,654
1002		Overtime and Holiday Payments	167,352	172,322	150,000	155,000	160,000	637,322
1003		Other Allowances	745,402	687,939	700,000	720,000	730,000	2,837,939
		Travelling Expenses	4,796	564	2,200	2,330	2,450	7,544
1101		Domestic	105	64	200	230	250	744
1102		Foreign	4,691	500	2,000	2,100	2,200	6,800
		Supplies	1,111,197	1,383,321	1,400,308	1,430,900	1,452,250	5,666,779
1201		Stationery and Office Requisites	3,388	12,675	6,000	6,150	6,250	31,075
1202		Fuel	7,055	6,062	8,500	8,750	9,000	32,312
1203		Diets and Uniforms	34,942	38,842	35,000	36,000	37,000	146,842
1205		Other	1,065,812	1,325,742	1,350,808	1,380,000	1,400,000	5,456,550
		Maintenance Expenditure	65,653	45,917	46,000	47,650	49,250	188,817
1301		Vehicles	6,696	5,494	6,000	6,150	6,250	23,894
1302		Plant and Machinery	33,530	30,066	30,000	31,000	32,000	123,066
1303		Buildings and Structures	25,427	10,357	10,000	10,500	11,000	41,857
		Services	55,672	49,488	60,100	61,480	62,850	233,918
1401		Transport	194	3,073	2,500	2,750	3,000	11,323
1402		Postal and Communication	3,536	3,456	4,500	4,600	4,700	17,256
1403		Electricity and Water	36,018	26,638	37,000	37,500	38,000	139,138
1404		Rents and Local Taxes	14,065	15,000	15,000	15,500	16,000	61,500
1409		Other	1,859	1,321	1,100	1,130	1,150	4,701
		Transfers	5,791	5,925	6,600	6,780	6,900	26,205
1506		Property Loan Interest to Public Servants	5,791	5,925	6,600	6,780	6,900	26,205
		Capital Expenditure	134,883	172,531	353,300	361,000	367,400	1,254,231
		Rehabilitation and Improvement of Capital Assets	51,316	43,025	64,300	66,350	67,200	240,875
2001		Buildings and Structures	23,487	6,193	15,000	15,450	15,700	52,343
2002		Plant, Machinery and Equipment	23,977	34,954	45,000	46,500	47,000	173,454
2003		Vehicles	3,852	1,878	4,300	4,400	4,500	15,078
		Acquisition of Capital Assets	80,590	127,106	285,000	290,500	296,000	998,606
2102		Furniture and Office Equipment	12,590	9,106	10,000	10,500	11,000	40,606
2103		Plant, Machinery and Equipment	68,000	118,000	275,000	280,000	285,000	958,000
		Capacity Building	2,977	2,400	4,000	4,150	4,200	14,750
2401		Staff Training	2,977	2,400	4,000	4,150	4,200	14,750
		Total Expenditure	2,723,424	2,994,661	3,218,508	3,295,140	3,361,100	12,869,409
		Total Financing	2,723,424	2,994,661	3,218,508	3,295,140	3,361,100	12,869,409
		Domestic	2,723,424	2,994,661	3,218,508	3,295,140	3,361,100	12,869,409
11		Domestic Funds	2,723,424	2,994,661	3,218,508	3,295,140	3,361,100	12,869,409

Head 308 - Department of Posts Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023		2020 - 2023 Total
				Projections		Projections		
Recurrent Expenditure	13,720,793	14,440,484	14,643,500	15,465,850	16,284,300	60,834,134		
Personal Emoluments	12,422,583	13,226,564	13,350,000	14,150,000	14,950,000	55,676,564		
Salaries and Wages	7,758,591	8,398,561	8,500,000	9,000,000	9,500,000	35,398,561		
Overtime and Holiday Payments	1,234,774	1,052,515	1,250,000	1,350,000	1,450,000	5,102,515		
Other Allowances	3,429,218	3,775,488	3,600,000	3,800,000	4,000,000	15,175,488		
Travelling Expenses	88,958	59,217	91,000	93,150	96,250	339,617		
Domestic	79,392	55,185	85,000	87,000	90,000	317,185		
Foreign	9,566	4,032	6,000	6,150	6,250	22,432		
Supplies	279,624	328,050	287,000	294,500	297,250	1,206,800		
Stationery and Office Requisites	169,824	193,059	180,000	185,000	185,250	743,309		
Fuel	52,992	43,689	52,000	53,500	55,000	204,189		
Diets and Uniforms	56,808	91,302	55,000	56,000	57,000	259,302		
Maintenance Expenditure	65,470	69,869	72,000	73,500	76,000	291,369		
Vehicles	37,338	37,843	45,000	46,000	48,000	176,843		
Plant and Machinery	16,799	17,339	16,000	16,250	16,500	66,089		
Buildings and Structures	11,333	14,687	11,000	11,250	11,500	48,437		
Services	765,314	660,135	749,000	757,550	765,500	2,932,185		
Transport	480,921	376,011	445,000	445,250	445,500	1,711,761		
Postal and Communication	89,434	98,654	95,000	97,000	100,000	390,654		
Electricity and Water	80,170	67,004	85,000	87,550	90,000	329,554		
Rents and Local Taxes	64,971	67,263	70,000	72,000	73,000	282,263		
Interest Payment for Leased Vehicles	921	1,088	4,000	4,250	4,500	13,838		
Other	48,897	50,115	50,000	51,500	52,500	204,115		
Transfers	89,623	94,266	90,000	92,500	94,500	371,266		
Subscriptions and Contributions Fee	49,961	54,486	50,000	51,500	52,500	208,486		
Property Loan Interest to Public Servants	39,662	39,780	40,000	41,000	42,000	162,780		
Other Recurrent Expenditure	9,221	2,383	4,500	4,650	4,800	16,333		
Losses and Write Off	8,345	1,457	3,000	3,100	3,200	10,757		
Implementation of the Official Languages Policy	876	926	1,500	1,550	1,600	5,576		
Capital Expenditure	301,851	340,755	982,274	1,008,250	1,022,050	3,353,329		
Rehabilitation and Improvement of Capital Assets	114,196	143,589	450,000	464,000	472,000	1,529,589		
Buildings and Structures	102,256	119,308	375,000	385,000	390,000	1,269,308		
Plant, Machinery and Equipment	7,942	12,414	25,000	27,500	30,000	94,914		
Vehicles	3,998	11,867	50,000	51,500	52,000	165,367		
Acquisition of Capital Assets	168,210	181,228	467,274	476,500	481,750	1,606,752		
Furniture and Office Equipment	33,922	55,855	150,000	150,500	150,750	507,105		
Plant, Machinery and Equipment	44,755	15,100	125,000	128,000	130,000	398,100		
Buildings and Structures	88,317	109,574	180,000	185,500	188,000	663,074		
Capital Payment for Leased Vehicles	1,216	699	12,274	12,500	13,000	38,473		
Capacity Building	16,574	13,610	60,000	62,500	63,000	199,110		
Staff Training	16,574	13,610	60,000	62,500	63,000	199,110		
Other Capital Expenditure	2,871	2,328	5,000	5,250	5,300	17,878		
Other	2,871	2,328	5,000	5,250	5,300	17,878		
Total Expenditure	14,022,644	14,781,239	15,625,774	16,474,100	17,306,350	64,187,463		
Total Financing	14,022,644	14,781,239	15,625,774	16,474,100	17,306,350	64,187,463		
Domestic	14,022,644	14,781,239	15,625,774	16,474,100	17,306,350	64,187,463		

Employment Profile

Category		
Senior Level	125	67
Tertiary Level	200	91
Secondary Level	8918	7647
Primary Level	12879	12782
Other (Casual/Temporary/Contract etc.)	4788	2097
Total		

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 308 Department of Posts
2 - Development Activities
01 - Enhancing and Managing Postal Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	13,720,793	14,440,484	14,643,500	15,465,850	16,284,300	60,834,134
		Personal Emoluments	12,422,583	13,226,564	13,350,000	14,150,000	14,950,000	55,676,564
1001		Salaries and Wages	7,758,591	8,398,561	8,500,000	9,000,000	9,500,000	35,398,561
1002		Overtime and Holiday Payments	1,234,774	1,052,515	1,250,000	1,350,000	1,450,000	5,102,515
1003		Other Allowances	3,429,218	3,775,488	3,600,000	3,800,000	4,000,000	15,175,488
		Travelling Expenses	88,958	59,217	91,000	93,150	96,250	339,617
1101		Domestic	79,392	55,185	85,000	87,000	90,000	317,185
1102		Foreign	9,566	4,032	6,000	6,150	6,250	22,432
		Supplies	279,624	328,050	287,000	294,500	297,250	1,206,800
1201		Stationery and Office Requisites	169,824	193,059	180,000	185,000	185,250	743,309
1202		Fuel	52,992	43,689	52,000	53,500	55,000	204,189
1203		Diets and Uniforms	56,808	91,302	55,000	56,000	57,000	259,302
		Maintenance Expenditure	65,470	69,869	72,000	73,500	76,000	291,369
1301		Vehicles	37,338	37,843	45,000	46,000	48,000	176,843
1302		Plant and Machinery	16,799	17,339	16,000	16,250	16,500	66,089
1303		Buildings and Structures	11,333	14,687	11,000	11,250	11,500	48,437
		Services	765,314	660,135	749,000	757,550	765,500	2,932,185
1401		Transport	480,921	376,011	445,000	445,250	445,500	1,711,761
1402		Postal and Communication	89,434	98,654	95,000	97,000	100,000	390,654
1403		Electricity and Water	80,170	67,004	85,000	87,550	90,000	329,554
1404		Rents and Local Taxes	64,971	67,263	70,000	72,000	73,000	282,263
1406		Interest Payment for Leased Vehicles	921	1,088	4,000	4,250	4,500	13,838
1409		Other	48,897	50,115	50,000	51,500	52,500	204,115
		Transfers	89,623	94,266	90,000	92,500	94,500	371,266
1505		Subscriptions and Contributions Fee	49,961	54,486	50,000	51,500	52,500	208,486
1506		Property Loan Interest to Public Servants	39,662	39,780	40,000	41,000	42,000	162,780
		Other Recurrent Expenditure	9,221	2,383	4,500	4,650	4,800	16,333
1701		Losses and Write Off	8,345	1,457	3,000	3,100	3,200	10,757
1703		Implementation of the Official Languages Policy	876	926	1,500	1,550	1,600	5,576
		Capital Expenditure	301,851	340,755	982,274	1,008,250	1,022,050	3,353,329
		Rehabilitation and Improvement of Capital Assets	114,196	143,589	450,000	464,000	472,000	1,529,589
2001		Buildings and Structures	102,256	119,308	375,000	385,000	390,000	1,269,308
2002		Plant, Machinery and Equipment	7,942	12,414	25,000	27,500	30,000	94,914
2003		Vehicles	3,998	11,867	50,000	51,500	52,000	165,367
		Acquisition of Capital Assets	79,893	70,955	367,274	373,500	376,750	1,188,479
2102		Furniture and Office Equipment	33,922	55,855	150,000	150,500	150,750	507,105
2103		Plant, Machinery and Equipment	44,755	15,100	125,000	128,000	130,000	398,100
2104		Buildings and Structures	-	-	80,000	82,500	83,000	245,500
2108		Capital Payment for Leased Vehicles	1,216	-	12,274	12,500	13,000	37,774
		Capacity Building	16,574	13,610	60,000	62,500	63,000	199,110
2401		Staff Training	16,574	13,610	60,000	62,500	63,000	199,110
002		Enhancing Postal Services & Stamps	2,871	2,328	5,000	5,250	5,300	17,878
2509		Other	2,871	2,328	5,000	5,250	5,300	17,878
003		Poojapitiya Post Office	13,787	-	-	-	-	-
2104		Buildings and Structures	13,787	-	-	-	-	-
004		Batticaloa Postal Complex	74,530	110,273	100,000	103,000	105,000	418,273
2104		Buildings and Structures	74,530	109,574	100,000	103,000	105,000	417,574
2108		Capital Payment for Leased Vehicles	-	699	-	-	-	699
		Total Expenditure	14,022,644	14,781,239	15,625,774	16,474,100	17,306,350	64,187,463
		Total Financing	14,022,644	14,781,239	15,625,774	16,474,100	17,306,350	64,187,463
		Domestic	14,022,644	14,781,239	15,625,774	16,474,100	17,306,350	64,187,463
11		Domestic Funds	14,022,644	14,781,239	15,625,774	16,474,100	17,306,350	64,187,463

Ministry of Justice

Ministry of Justice

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure upto 31.08.2020 (Rs.Mn.)	2021 Allocation (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Galle Court Complex	823	2013-2021	395	450	60% completion	% of Physical Progress	16.3 - Promote the Rule of Law at the national level & ensure equal access to Justice
Matara Court Building	1,102	2016-2021	1,043	40	100% completion	-do-	-do-
Construction of Court Complexes in Anuradhapura, Matale, Jaffna and Polonnaruwa & residential facilities for judges	1,703	2017-2021	718	240	100% completion	-do-	-do-
Relocating Courts in Ratnapura and Welimada	4,997	2013-2021	376	580	85% completion	-do-	-do-
Walapane Magistrate Court Complex	302	2019-2021	-	150	100% completion	-do-	-do-
Construction of Head Office Building – Attorney General’s Department	2,609	2019-2021	1,838	50	100% completion	-do-	16.6- Develop effective, accountable and transparent institutions

State Ministry of Prison Reforms and Prisoners' Rehabilitation

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure upto 31.08.2020 (Rs.Mn.)	2021 Allocation (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Construction of Pallekele Prison Complex	1,927	2017-2021	682	100	100% completion	% of Physical Progress	-do-
Relocation of Prisons in Other Districts	4,997	2013-2021	3,714	50	50% completion	-do-	-do-

(b) Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Justice	45	32	447	176	-	700
Department of Public Trustee	04	01	46	16	-	67
Courts Administration	510	318	4,657	4,135	-	9,620
Department of Attorney General's	240	08	171	300	114	833
Department of Legal Draftsman	26	13	39	21	04	103
Department of Debt Conciliation Board	01	-	08	04	-	13
Department of Government Analyst	78	01	86	64	-	229

Ministry / Departments / Institutions	Actual Cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Registrar of Supreme Courts	04	11	107	139	49	310
Department of Law Commission	03	01	06	06	-	16
State Minister of Prison Reforms and Prisoners' Rehabilitation	14	02	35	24	-	75
Department of Prisons	72	103	5,113	321	-	5,609
Department of Community Based Corrections	02	110	403	08	-	523
Total	999	600	11,118	5,214	175	18,098

ESTIMATE 2021

Ministry of Justice

Special Priorities

Removing ambiguities in the Constitution and amending the Constitutional provisions to ensure the sovereignty of the people, national security, inclusive economic development, human rights, rule of law and sovereign state of the country.

Effecting necessary reforms to match country's laws with the international law in such a way that the national identity and sovereignty are protected

Formulating and implementing a programme in coordination with all institutions, in order to effect amendments to obsolete laws, procedures, acts and Ordinances.

Development of infrastructure and human resources required for the judicial sector and formulating appropriate methodologies by adoption of advanced technology to prevent law's delays.

Empower the Mediation Boards process so that civil disputes could be settled without resorting to Courts.

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

Coordination with the Information Technology related institutions in the introduction of digital technology to improve coordination between justice system and the related agencies.

Departments

Department of Public Trustee
Attorney General's Department
Legal Draftsman's Department
Department of Debt Conciliation Board
Department of Government Analyst
Registrar of the Supreme Court
Department of Law Commission

Statutory Boards/Institutions

Superior Courts Complex Board of Management
Legal Aid Commission of Lanka
Mediation Boards Commission
Council of Legal Education
Commercial Mediation Centre of Sri Lanka

Sri Lanka International Arbitration Centre
Office for National Unity and Reconciliation
Office of Missing Persons
Office for Reparations
National Authority for the Protection of Victims of Crime and Witnesses.
Sri Lanka Judges Institute
Non Judicial Officers Training Institute

**Ministry of Justice
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	10,553,307	11,683,447	13,396,005	13,835,511	14,263,701	53,178,664
Personal Emoluments	7,393,680	8,175,933	8,786,700	9,027,448	9,256,974	35,247,055
Salaries and Wages	4,548,851	5,213,481	5,680,000	5,827,290	5,970,366	22,691,137
Overtime and Holiday Payments	66,900	62,520	83,400	88,890	93,283	328,093
Other Allowances	2,777,929	2,899,932	3,023,300	3,111,268	3,193,325	12,227,825
Travelling Expenses	163,321	100,957	155,590	167,785	179,558	603,890
Domestic	108,132	86,243	115,590	123,165	131,898	456,896
Foreign	55,189	14,714	40,000	44,620	47,660	146,994
Supplies	462,670	487,757	553,900	581,460	606,515	2,229,632
Stationery and Office Requisites	177,199	149,976	192,600	202,810	211,040	756,426
Fuel	208,619	223,129	226,450	236,330	246,175	932,084
Diets and Uniforms	10,094	11,949	24,350	26,770	28,700	91,769
Other	66,758	102,703	110,500	115,550	120,600	449,353
Maintenance Expenditure	125,440	114,037	192,550	203,902	214,045	724,534
Vehicles	57,086	49,726	70,550	75,660	78,540	274,476
Plant and Machinery	57,351	40,642	68,400	72,285	76,080	257,407
Buildings and Structures	11,003	23,669	53,600	55,957	59,425	192,651
Services	1,748,461	1,706,642	2,070,400	2,184,796	2,301,262	8,263,100
Transport	530,675	625,788	720,100	778,460	842,110	2,966,458
Postal and Communication	151,049	148,908	179,200	192,826	201,595	722,529
Electricity and Water	189,997	183,932	220,900	230,670	238,742	874,244
Rents and Local Taxes	169,960	192,047	183,800	194,250	205,700	775,797
Lease Rental for Vehicles procured Under Operational Leasing	1,886	3,205	1,750	1,900	2,000	8,855
Other	704,894	552,762	764,650	786,690	811,115	2,915,217
Transfers	529,604	1,092,333	1,631,615	1,662,720	1,697,727	6,084,395
Retirement Benefits	603	702	965	1,070	1,167	3,904
Public Institutions (Personal Emoluments)	468,738	1,030,214	520,000	533,500	554,000	2,637,714
Subscriptions and Contributions Fee	1,835	700	1,700	1,750	1,800	5,950
Property Loan Interest to Public Servants	58,428	60,717	73,950	77,200	81,260	293,127
Public Institutions (Other Operational Expenditure)	-	-	1,035,000	1,049,200	1,059,500	3,143,700
Other Recurrent Expenditure	130,131	5,788	5,250	7,400	7,620	26,058
Losses and Write Off	126,120	1,561	600	650	710	3,521
Implementation of the Official Languages Policy	4,011	4,227	4,650	6,750	6,910	22,537
Capital Expenditure	3,077,214	4,042,907	6,357,872	5,311,763	5,359,600	21,072,142
Rehabilitation and Improvement of Capital Assets	367,058	488,188	1,171,810	1,229,200	1,337,750	4,226,948
Buildings and Structures	335,309	462,587	1,113,350	1,165,270	1,267,250	4,008,457
Plant, Machinery and Equipment	8,517	7,227	26,660	29,170	32,790	95,847
Vehicles	23,232	18,374	31,800	34,760	37,710	122,644
Acquisition of Capital Assets	2,451,975	2,041,276	2,727,050	1,780,350	1,617,130	8,165,806
Furniture and Office Equipment	140,425	264,368	232,200	296,150	257,920	1,050,638
Plant, Machinery and Equipment	88,512	212,434	428,850	495,200	454,210	1,590,694
Buildings and Structures	2,223,038	1,564,474	2,066,000	989,000	905,000	5,524,474
Capital Transfers	83,565	625,100	655,600	711,900	767,650	2,760,250
Public Institutions	83,565	42,794	127,000	132,200	136,850	438,844
Development Assistance	-	582,306	528,600	579,700	630,800	2,321,406
Capacity Building	146,330	99,871	148,800	158,036	166,580	573,287
Staff Training	146,330	99,871	148,800	158,036	166,580	573,287

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	28,286	788,472	1,654,612	1,432,277	1,470,490	5,345,851
Restructuring	79	-	-	-	-	0
Infrastructure Development	6,346	3,283	286,300	262,302	278,350	830,235
Research and Development	-	2,329	1,500	1,750	2,000	7,579
Other	21,861	782,860	1,366,812	1,168,225	1,190,140	4,508,037
Total Expenditure	13,630,521	15,726,354	19,753,877	19,147,274	19,623,301	74,250,806
Total Financing	13,630,521	15,726,354	19,753,877	19,147,274	19,623,301	74,250,806
Domestic	13,614,821	15,675,983	19,543,877	18,931,074	19,400,951	73,551,885
Foreign	15,700	50,371	210,000	216,200	222,350	698,921

**Ministry of Justice
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
110 -	Minister of Justice						
	Operational Activities	1,040,212	2,997,485	3,760,912	3,811,585	3,956,755	14,526,737
	Recurrent Expenditure	935,870	1,568,963	2,191,250	2,241,220	2,300,095	8,301,528
	Capital Expenditure	104,342	1,428,522	1,569,662	1,570,365	1,656,660	6,225,209
	Total Expenditure	1,040,212	2,997,485	3,760,912	3,811,585	3,956,755	14,526,737
205 -	Department of Public Trustee						
	Operational Activities	66,103	58,351	72,000	74,390	78,410	283,151
	Recurrent Expenditure	60,933	57,080	67,100	69,120	72,760	266,060
	Capital Expenditure	5,170	1,271	4,900	5,270	5,650	17,091
	Total Expenditure	66,103	58,351	72,000	74,390	78,410	283,151
228 -	Courts Administration						
	Operational Activities	9,631,962	9,422,358	12,774,500	11,931,770	12,264,610	46,393,238
	Recurrent Expenditure	7,269,555	7,642,701	8,562,700	8,835,620	9,121,060	34,162,081
	Capital Expenditure	2,362,407	1,779,657	4,211,800	3,096,150	3,143,550	12,231,157
	Total Expenditure	9,631,962	9,422,358	12,774,500	11,931,770	12,264,610	46,393,238
229 -	Department of Attorney General						
	Operational Activities	2,096,572	2,429,988	1,873,000	1,960,950	1,898,700	8,162,638
	Recurrent Expenditure	1,619,179	1,654,071	1,763,500	1,803,950	1,839,250	7,060,771
	Capital Expenditure	477,393	775,917	109,500	157,000	59,450	1,101,867
	Total Expenditure	2,096,572	2,429,988	1,873,000	1,960,950	1,898,700	8,162,638
230 -	Department of Legal Draftsman						
	Operational Activities	148,677	125,411	147,100	153,129	159,850	585,490
	Recurrent Expenditure	116,929	121,393	124,800	129,577	134,500	510,270
	Capital Expenditure	31,748	4,018	22,300	23,552	25,350	75,220
	Total Expenditure	148,677	125,411	147,100	153,129	159,850	585,490
231 -	Department of Debt Conciliation Board						
	Operational Activities	24,843	29,184	38,690	67,750	73,956	209,580
	Recurrent Expenditure	23,976	27,669	36,190	62,924	68,656	195,439
	Capital Expenditure	867	1,515	2,500	4,826	5,300	14,141
	Total Expenditure	24,843	29,184	38,690	67,750	73,956	209,580
233 -	Department of Government Analyst						
	Operational Activities	413,827	440,030	846,400	869,350	898,300	3,054,080
	Recurrent Expenditure	330,605	395,082	420,900	436,350	457,600	1,709,932
	Capital Expenditure	83,222	44,948	425,500	433,000	440,700	1,344,148
	Total Expenditure	413,827	440,030	846,400	869,350	898,300	3,054,080
234 -	Registrar of the Supreme Court						
	Operational Activities	190,946	206,935	221,050	249,720	262,750	940,455
	Recurrent Expenditure	180,366	200,735	210,550	230,220	242,050	883,555
	Capital Expenditure	10,580	6,200	10,500	19,500	20,700	56,900
	Total Expenditure	190,946	206,935	221,050	249,720	262,750	940,455
235 -	Department of Law Commission						
	Operational Activities	17,379	16,612	20,225	28,630	29,970	95,437
	Recurrent Expenditure	15,894	15,753	19,015	26,530	27,730	89,028
	Capital Expenditure	1,485	859	1,210	2,100	2,240	6,409
	Total Expenditure	17,379	16,612	20,225	28,630	29,970	95,437
	Grand Total	13,630,521	15,726,354	19,753,877	19,147,274	19,623,301	74,250,806
	Total Recurrent	10,553,307	11,683,447	13,396,005	13,835,511	14,263,701	53,178,664
	Total Capital	3,077,214	4,042,907	6,357,872	5,311,763	5,359,600	21,072,142

Head 110 - Minister of Justice Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	935,870	1,568,963	2,191,250	2,241,220	2,300,095	8,301,528
Personal Emoluments	231,351	421,118	390,400	409,020	425,950	1,646,488
Salaries and Wages	163,170	304,148	280,500	295,250	308,500	1,188,398
Overtime and Holiday Payments	11,517	11,968	16,500	17,270	17,950	63,688
Other Allowances	56,664	105,002	93,400	96,500	99,500	394,402
Travelling Expenses	24,859	10,679	24,250	24,800	26,350	86,079
Domestic	12,172	8,361	14,750	15,500	16,350	54,961
Foreign	12,687	2,318	9,500	9,300	10,000	31,118
Supplies	31,831	33,652	49,300	51,110	53,020	187,082
Stationery and Office Requisites	12,656	12,165	17,500	18,150	18,850	66,665
Fuel	17,262	19,934	21,750	22,450	23,200	87,334
Diets and Uniforms	1,913	1,455	9,550	9,960	10,370	31,335
Other	-	98	500	550	600	1,748
Maintenance Expenditure	18,662	21,175	31,850	32,810	33,625	119,460
Vehicles	16,518	18,357	27,350	28,160	28,675	102,542
Plant and Machinery	1,714	1,639	3,400	3,530	3,740	12,309
Buildings and Structures	430	1,179	1,100	1,120	1,210	4,609
Services	266,985	220,553	324,200	327,230	340,760	1,212,743
Transport	4,720	5,474	6,700	7,000	12,590	31,764
Postal and Communication	15,828	16,755	17,000	17,680	18,470	69,905
Electricity and Water	592	7,190	2,300	2,450	2,600	14,540
Rents and Local Taxes	6,745	35,912	12,400	12,750	13,100	74,162
Lease Rental for Vehicles procured Under Operational Leasing	-	1,539	-	-	-	1,539
Other	239,100	153,683	285,800	287,350	294,000	1,020,833
Transfers	310,807	861,461	1,371,000	1,396,000	1,420,120	5,048,581
Public Institutions (Personal Emoluments)	306,646	856,608	426,000	438,500	454,000	2,175,108
Subscriptions and Contributions Fee	1,701	600	1,700	1,750	1,800	5,850
Property Loan Interest to Public Servants	2,460	4,253	4,300	4,550	4,820	17,923
Public Institutions (Other Operational Expenditure)	-	-	939,000	951,200	959,500	2,849,700
Other Recurrent Expenditure	51,375	325	250	250	270	1,095
Losses and Write Off	51,360	210	100	100	110	520
Implementation of the Official Languages Policy	15	115	150	150	160	575
Capital Expenditure	104,342	1,428,522	1,569,662	1,570,365	1,656,660	6,225,209
Rehabilitation and Improvement of Capital Assets	28,001	15,507	66,700	69,080	71,480	222,767
Buildings and Structures	18,304	10,534	50,750	51,800	52,850	165,934
Plant, Machinery and Equipment	159	807	1,150	1,260	1,380	4,597
Vehicles	9,538	4,166	14,800	16,020	17,250	52,236
Acquisition of Capital Assets	18,795	8,964	19,850	20,600	21,360	70,774
Furniture and Office Equipment	5,851	6,371	8,500	9,000	9,350	33,221
Plant, Machinery and Equipment	12,944	2,593	11,350	11,600	12,010	37,553
Capital Transfers	25,965	611,663	606,600	661,900	716,650	2,596,813
Public Institutions	25,965	29,357	78,000	82,200	85,850	275,407
Development Assistance	-	582,306	528,600	579,700	630,800	2,321,406
Capacity Building	5,874	4,116	6,700	6,810	7,030	24,656
Staff Training	5,874	4,116	6,700	6,810	7,030	24,656
Other Capital Expenditure	25,707	788,272	869,812	811,975	840,140	3,310,199
Infrastructure Development	6,346	3,083	186,000	192,000	198,000	579,083
Research and Development	-	2,329	1,500	1,750	2,000	7,579
Other	19,361	782,860	682,312	618,225	640,140	2,723,537
Total Expenditure	1,040,212	2,997,485	3,760,912	3,811,585	3,956,755	14,526,737
Total Financing	1,040,212	2,997,485	3,760,912	3,811,585	3,956,755	14,526,737
Domestic	1,027,012	2,947,114	3,550,912	3,595,385	3,734,405	13,827,816
Foreign	13,200	50,371	210,000	216,200	222,350	698,921

Employment Profile

Category	Approved	Actual
Senior Level	61	45
Tertiary Level	65	32
Secondary Level	598	447
Primary Level	202	176
Other (Casual/Temporary/Contract etc.)	0	0
Total	926	700

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	41,116	34,951	49,200	51,210	53,780	189,141
		Personal Emoluments	17,461	16,643	19,000	20,250	21,250	77,143
1001		Salaries and Wages	10,148	10,832	11,000	11,500	12,000	45,332
1002		Overtime and Holiday Payments	3,297	2,813	3,000	3,250	3,500	12,563
1003		Other Allowances	4,016	2,998	5,000	5,500	5,750	19,248
		Travelling Expenses	8,060	2,029	6,000	5,750	6,500	20,279
1101		Domestic	2,854	1,529	3,000	3,250	3,500	11,279
1102		Foreign	5,206	500	3,000	2,500	3,000	9,000
		Supplies	6,647	7,874	14,000	14,600	15,200	51,674
1201		Stationery and Office Requisites	1,825	1,073	2,000	2,100	2,200	7,373
1202		Fuel	4,521	6,496	5,000	5,250	5,500	22,246
1203		Diets and Uniforms	301	305	7,000	7,250	7,500	22,055
		Maintenance Expenditure	6,051	6,547	7,100	7,380	7,470	28,497
1301		Vehicles	5,946	6,303	6,500	6,750	6,800	26,353
1302		Plant and Machinery	45	150	300	320	350	1,120
1303		Buildings and Structures	60	94	300	310	320	1,024
		Services	2,897	1,858	3,100	3,230	3,360	11,548
1401		Transport	1,731	509	1,800	1,850	1,900	6,059
1402		Postal and Communication	752	794	800	830	860	3,284
1403		Electricity and Water	-	4	-	-	-	4
1409		Other	414	551	500	550	600	2,201
		Capital Expenditure	4,535	2,148	4,350	4,500	4,710	15,708
		Rehabilitation and Improvement of Capital Assets	3,132	1,171	3,100	3,200	3,310	10,781
2002		Plant, Machinery and Equipment	159	10	100	100	110	320
2003		Vehicles	2,973	1,161	3,000	3,100	3,200	10,461
		Acquisition of Capital Assets	1,403	977	1,250	1,300	1,400	4,927
2102		Furniture and Office Equipment	967	810	1,000	1,050	1,100	3,960
2103		Plant, Machinery and Equipment	436	167	250	250	300	967
		Total Expenditure	45,651	37,099	53,550	55,710	58,490	204,849
Total Financing			45,651	37,099	53,550	55,710	58,490	204,849
Domestic			45,651	37,099	53,550	55,710	58,490	204,849
11		Domestic Funds	45,651	37,099	53,550	55,710	58,490	204,849

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	624,121	975,527	1,541,950	1,568,250	1,595,310	5,681,037
		Personal Emoluments	161,648	172,639	188,000	194,200	200,300	755,139
1001		Salaries and Wages	113,058	123,932	135,000	140,000	145,000	543,932
1002		Overtime and Holiday Payments	7,470	5,454	9,000	9,200	9,300	32,954
1003		Other Allowances	41,120	43,253	44,000	45,000	46,000	178,253
		Travelling Expenses	10,996	3,276	10,000	10,250	10,400	33,926
1101		Domestic	3,515	1,758	5,000	5,100	5,200	17,058
1102		Foreign	7,481	1,518	5,000	5,150	5,200	16,868
		Supplies	21,014	15,962	24,000	24,350	24,800	89,112
1201		Stationery and Office Requisites	7,613	5,702	8,000	8,100	8,200	30,002
1202		Fuel	11,992	9,441	13,500	13,600	13,750	50,291
1203		Diets and Uniforms	1,409	819	2,000	2,100	2,250	7,169
1205		Other	-	-	500	550	600	1,650
		Maintenance Expenditure	12,395	8,865	21,100	21,700	22,100	73,765
1301		Vehicles	10,447	7,222	18,000	18,500	18,750	62,472
1302		Plant and Machinery	1,578	849	2,500	2,600	2,700	8,649
1303		Buildings and Structures	370	794	600	600	650	2,644
		Services	57,221	22,483	36,000	37,050	38,050	133,583
1401		Transport	2,389	2,900	4,000	4,200	4,250	15,350
1402		Postal and Communication	7,119	5,969	7,500	7,600	7,800	28,869
1403		Electricity and Water	194	250	500	550	600	1,900
1404		Rents and Local Taxes	6,745	3,200	7,000	7,250	7,500	24,950
1409		Other	40,774	10,164	17,000	17,450	17,900	62,514
037		<i>Security Service & Other</i>	-	3,114	2,000	2,100	2,200	9,414
038		<i>Janitorial Service</i>	-	2,000	1,000	1,100	1,150	5,250
039		<i>Printing of Law Reports</i>	-	2,250	7,000	7,100	7,200	23,550
041		<i>Allowances for Trainees</i>	-	1,000	1,000	1,050	1,100	4,150
084		<i>Paper Printing and Publication</i>	-	1,800	6,000	6,100	6,250	20,150
		Transfers	2,826	2,105	3,700	3,850	4,000	13,655
1505		Subscriptions and Contributions Fee	1,701	600	1,700	1,750	1,800	5,850
1506		Property Loan Interest to Public Servants	1,125	1,505	2,000	2,100	2,200	7,805
		Other Recurrent Expenditure	51,375	250	150	150	160	710
1701		Losses and Write Off	51,360	200	100	100	110	510
1703		Implementation of the Official Languages Policy	15	50	50	50	50	200
001		Sri Lanka Judges Institute	20,914	13,649	22,000	24,500	27,500	87,649
1503		Public Institutions (Personal Emoluments)	20,914	13,649	15,000	16,000	17,500	62,149
1509		Public Institutions (Other Operational Expenditure)	-	-	7,000	8,500	10,000	25,500
002		Legal Aid Commission of Sri Lanka	220,000	227,900	250,000	255,000	262,500	995,400
1503		Public Institutions (Personal Emoluments)	220,000	227,900	248,000	250,000	255,000	980,900
1509		Public Institutions (Other Operational Expenditure)	-	-	2,000	5,000	7,500	14,500
006		National Authority for the Protection of Victims of Crimes and Witnesses	38,964	45,790	50,000	53,000	56,000	204,790
1503		Public Institutions (Personal Emoluments)	38,964	45,790	36,000	38,000	40,000	159,790
1509		Public Institutions (Other Operational Expenditure)	-	-	14,000	15,000	16,000	45,000
011		Non Judicial Officer's Training Center	5,710	4,608	7,000	7,700	8,500	27,808
1503		Public Institutions (Personal Emoluments)	5,710	4,608	6,000	6,500	7,000	24,108
1509		Public Institutions (Other Operational Expenditure)	-	-	1,000	1,200	1,500	3,700

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
017	International Arbitration Center	21,058	43,100	30,000	32,500	36,000	141,600
1503	Public Institutions (Personal Emoluments)	21,058	43,100	21,000	22,500	25,000	111,600
1509	Public Institutions (Other Operational Expenditure)	-	-	9,000	10,000	11,000	30,000
019	Office for Reparations	-	414,900	900,000	904,000	905,000	3,123,900
1503	Public Institutions (Personal Emoluments)	-	414,900	42,000	44,000	45,000	545,900
1509	Public Institutions (Other Operational Expenditure)	-	-	858,000	860,000	860,000	2,578,000
	Capital Expenditure	98,907	104,306	595,300	513,110	530,320	1,743,036
	Rehabilitation and Improvement of Capital Assets	24,869	12,878	61,000	63,100	65,200	202,178
2001	Buildings and Structures	18,304	10,285	50,000	51,000	52,000	163,285
2002	Plant, Machinery and Equipment	-	647	1,000	1,100	1,200	3,947
2003	Vehicles	6,565	1,946	10,000	11,000	12,000	34,946
	Acquisition of Capital Assets	16,997	3,896	15,000	15,400	15,750	50,046
2102	Furniture and Office Equipment	4,489	2,340	5,000	5,200	5,250	17,790
2103	Plant, Machinery and Equipment	12,508	1,556	10,000	10,200	10,500	32,256
	Capacity Building	5,369	3,292	5,000	5,100	5,200	18,592
2401	Staff Training	5,369	3,292	5,000	5,100	5,200	18,592
001	Sri Lanka Judges Institute	1,291	1,750	2,000	2,100	2,150	8,000
2201	Public Institutions	1,291	1,750	2,000	2,100	2,150	8,000
002	Legal Aid Commission of Sri Lanka	13,000	10,000	18,000	18,500	19,000	65,500
2201	Public Institutions	13,000	10,000	18,000	18,500	19,000	65,500
006	National Authority for the Protection of Victims of Crimes and Witnesses	10,730	4,000	40,000	42,500	45,000	131,500
2201	Public Institutions	10,730	4,000	40,000	42,500	45,000	131,500
007	Legal Awareness Programme	1,009	300	300	310	320	1,230
2509	Other	1,009	300	300	310	320	1,230
008	Strengthening the process of Administration of Justice	5,152	1,500	150,000	155,000	160,000	466,500
2509	Other	5,152	1,500	150,000	155,000	160,000	466,500
011	Non Judicial Officer's Training Center	944	3,107	8,000	8,100	8,200	27,407
2201	Public Institutions	944	3,107	8,000	8,100	8,200	27,407
016	Strengthening Access to Justice and Victim and Witness Protection in Sri Lanka (GOSL/UNDP)	13,200	-	-	-	-	-
2509	Other	13,200	-	-	-	-	-
13		13,200	-	-	-	-	-
018	USAID - Funded Core Justice	6,346	3,083	186,000	192,000	198,000	579,083
2506	Infrastructure Development	6,346	3,083	186,000	192,000	198,000	579,083
13		-	-	180,000	185,000	190,000	555,000
17		6,346	3,083	6,000	7,000	8,000	24,083
019	Office for Reparations	-	10,500	10,000	11,000	11,500	43,000
2201	Public Institutions	-	10,500	10,000	11,000	11,500	43,000
020	Drafting a New Constitution	-	50,000	100,000	-	-	150,000
2509	Other	-	50,000	100,000	-	-	150,000
	Total Expenditure	723,028	1,079,833	2,137,250	2,081,360	2,125,630	7,424,073
	Total Financing	723,028	1,079,833	2,137,250	2,081,360	2,125,630	7,424,073
	Domestic	709,828	1,079,833	1,957,250	1,896,360	1,935,630	6,869,073
11	Domestic Funds	703,482	1,076,750	1,951,250	1,889,360	1,927,630	6,844,990
17	Foreign Finance Associated Costs	6,346	3,083	6,000	7,000	8,000	24,083
	Foreign	13,200	-	180,000	185,000	190,000	555,000
13	Foreign Grants	13,200	-	180,000	185,000	190,000	555,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	270,633	210,055	351,700	359,340	374,995	1,296,090
				Personal Emoluments	52,242	60,346	65,300	70,850	73,900	270,396
	1001			Salaries and Wages	39,964	46,682	50,000	55,000	57,500	209,182
	1002			Overtime and Holiday Payments	750	560	800	850	900	3,110
	1003			Other Allowances	11,528	13,104	14,500	15,000	15,500	58,104
				Travelling Expenses	5,803	2,098	4,500	4,800	5,100	16,498
	1101			Domestic	5,803	2,098	4,000	4,250	4,500	14,848
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	4,170	2,560	4,550	4,710	4,870	16,690
	1201			Stationery and Office Requisites	3,218	1,758	3,500	3,600	3,700	12,558
	1202			Fuel	749	669	750	800	850	3,069
	1203			Diets and Uniforms	203	133	300	310	320	1,063
				Maintenance Expenditure	216	378	550	580	615	2,123
	1301			Vehicles	125	200	250	260	275	985
	1302			Plant and Machinery	91	128	200	210	220	758
	1303			Buildings and Structures	-	50	100	110	120	380
				Services	206,867	143,096	275,200	276,700	288,700	983,696
	1401			Transport	600	548	600	650	6,100	7,898
	1402			Postal and Communication	7,957	7,035	8,000	8,500	9,000	32,535
	1403			Electricity and Water	398	493	600	650	700	2,443
	1409			Other	197,912	135,020	266,000	266,900	272,900	940,820
	042			<i>Allowance to members of Mediation Board</i>	-	<i>127,520</i>	<i>250,000</i>	<i>250,000</i>	<i>255,000</i>	<i>882,520</i>
	043			<i>Training and awareness programs</i>	-	<i>2,000</i>	<i>3,000</i>	<i>3,100</i>	<i>3,200</i>	<i>11,300</i>
	044			<i>Clerical Allowance for Chairman of Mediation Board</i>	-	<i>1,000</i>	<i>1,500</i>	<i>1,600</i>	<i>1,650</i>	<i>5,750</i>
	045			<i>Allowance for 05 Commissioners</i>	-	<i>900</i>	<i>2,500</i>	<i>2,600</i>	<i>2,700</i>	<i>8,700</i>
	046			<i>Labour Allowance</i>	-	<i>1,000</i>	<i>2,000</i>	<i>2,100</i>	<i>2,200</i>	<i>7,300</i>
	047			<i>Clerical Allowance</i>	-	<i>500</i>	<i>1,500</i>	<i>1,600</i>	<i>1,650</i>	<i>5,250</i>
	048			<i>Stationary Allowance</i>	-	<i>300</i>	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>3,600</i>
	049			<i>Allowance for Interview Boards</i>	-	<i>300</i>	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>3,600</i>
	050			<i>Printing of Mediation Hand Book</i>	-	<i>500</i>	<i>1,000</i>	<i>1,000</i>	<i>1,200</i>	<i>3,700</i>
	051			<i>Mediation day expenditure</i>	-	<i>500</i>	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>3,800</i>
	052			<i>Sanitary, Security and maintenance services</i>	-	<i>300</i>	<i>1,000</i>	<i>1,050</i>	<i>1,100</i>	<i>3,450</i>
	099			<i>Other</i>	-	<i>200</i>	<i>500</i>	<i>550</i>	<i>600</i>	<i>1,850</i>
				Transfers	1,335	1,512	1,500	1,600	1,700	6,312
	1506			Property Loan Interest to Public Servants	1,335	1,512	1,500	1,600	1,700	6,312
				Other Recurrent Expenditure	-	65	100	100	110	375
	1703			Implementation of the Official Languages Policy	-	65	100	100	110	375
				Capital Expenditure	900	2,646	2,200	2,340	2,510	9,696
				Rehabilitation and Improvement of Capital Assets	-	150	350	380	420	1,300
	2001			Buildings and Structures	-	50	-	-	-	50
	2002			Plant, Machinery and Equipment	-	50	50	60	70	230
	2003			Vehicles	-	50	300	320	350	1,020
				Acquisition of Capital Assets	395	2,071	1,100	1,200	1,310	5,681
	2102			Furniture and Office Equipment	395	2,021	1,000	1,100	1,200	5,321
	2103			Plant, Machinery and Equipment	-	50	100	100	110	360
				Capacity Building	505	425	750	760	780	2,715
	2401			Staff Training	505	425	750	760	780	2,715
				Total Expenditure	271,533	212,701	353,900	361,680	377,505	1,305,786
				Total Financing	271,533	212,701	353,900	361,680	377,505	1,305,786
				Domestic	271,533	212,701	353,900	361,680	377,505	1,305,786
11				Domestic Funds	271,533	212,701	353,900	361,680	377,505	1,305,786

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	220,713	152,500	161,150	168,170	702,533
Personal Emoluments			-	51,184	27,900	28,500	29,250	136,834
1001		Salaries and Wages	-	36,637	18,500	18,750	19,000	92,887
1002		Overtime and Holiday Payments	-	2,613	3,500	3,750	4,000	13,863
1003		Other Allowances	-	11,934	5,900	6,000	6,250	30,084
Travelling Expenses			-	1,003	1,750	1,900	2,100	6,753
1101		Domestic	-	703	750	800	900	3,153
1102		Foreign	-	300	1,000	1,100	1,200	3,600
Supplies			-	5,246	5,250	5,800	6,300	22,596
1201		Stationery and Office Requisites	-	2,040	3,000	3,250	3,500	11,790
1202		Fuel	-	2,910	2,000	2,250	2,500	9,660
1203		Diets and Uniforms	-	198	250	300	300	1,048
1205		Other	-	98	-	-	-	98
Maintenance Expenditure			-	5,206	2,500	2,550	2,770	13,026
1301		Vehicles	-	4,553	2,200	2,250	2,400	11,403
1302		Plant and Machinery	-	462	200	200	250	1,112
1303		Buildings and Structures	-	191	100	100	120	511
Services			-	50,869	9,000	9,300	9,630	78,799
1401		Transport	-	1,317	100	100	130	1,647
1402		Postal and Communication	-	2,641	500	550	600	4,291
1403		Electricity and Water	-	6,399	1,200	1,250	1,300	10,149
1404		Rents and Local Taxes	-	32,712	5,400	5,500	5,600	49,212
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	1,539	-	-	-	1,539
1409		Other	-	6,261	1,800	1,900	2,000	11,961
Transfers			-	534	100	100	120	854
1506		Property Loan Interest to Public Servants	-	534	100	100	120	854
Other Recurrent Expenditure			-	10	-	-	-	10
1701		Losses and Write Off	-	10	-	-	-	10
005		Office for National Unity and Reconciliation(ONUR)	-	23,328	26,000	29,500	31,000	109,828
1503		Public Institutions (Personal Emoluments)	-	23,328	10,000	11,500	12,500	57,328
1509		Public Institutions (Other Operational Expenditure)	-	-	16,000	18,000	18,500	52,500
009		Office on Missing Persons	-	83,333	80,000	83,500	87,000	333,833
1503		Public Institutions (Personal Emoluments)	-	83,333	48,000	50,000	52,000	233,333
1509		Public Institutions (Other Operational Expenditure)	-	-	32,000	33,500	35,000	100,500
Capital Expenditure			-	585,258	553,100	609,500	663,950	2,411,808
Rehabilitation and Improvement of Capital Assets			-	1,108	2,250	2,400	2,550	8,308
2001		Buildings and Structures	-	199	750	800	850	2,599
2003		Vehicles	-	909	1,500	1,600	1,700	5,709
Acquisition of Capital Assets			-	1,020	2,000	2,150	2,300	7,470
2102		Furniture and Office Equipment	-	700	1,000	1,100	1,200	4,000
2103		Plant, Machinery and Equipment	-	320	1,000	1,050	1,100	3,470
Capacity Building			-	157	250	250	300	957
2401		Staff Training	-	157	250	250	300	957
005		Office for National Unity and Reconciliation(ONUR)	-	545,685	500,000	550,000	600,000	2,195,685
2202		Development Assistance	-	545,685	500,000	550,000	600,000	2,195,685

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
006	Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)	-	36,621	28,600	29,700	30,800	125,721	
2202	Development Assistance	-	36,621	28,600	29,700	30,800	125,721	
13		-	25,371	25,000	26,000	27,000	103,371	
17		-	11,250	3,600	3,700	3,800	22,350	
009	Office on Missing Persons	-	667	20,000	25,000	28,000	73,667	
2509	Other	-	667	20,000	25,000	28,000	73,667	
Total Expenditure		-	805,971	705,600	770,650	832,120	3,114,341	
Total Financing		-	805,971	705,600	770,650	832,120	3,114,341	
Domestic		-	780,600	680,600	744,650	805,120	3,010,970	
11	Domestic Funds	-	769,350	677,000	740,950	801,320	2,988,620	
17	Foreign Finance Associated Costs	-	11,250	3,600	3,700	3,800	22,350	
Foreign		-	25,371	25,000	26,000	27,000	103,371	
13	Foreign Grants	-	25,371	25,000	26,000	27,000	103,371	

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	127,717	95,900	101,270	107,840	432,727
		Personal Emoluments	-	120,306	90,200	95,220	101,250	406,976
1001		Salaries and Wages	-	86,065	66,000	70,000	75,000	297,065
1002		Overtime and Holiday Payments	-	528	200	220	250	1,198
1003		Other Allowances	-	33,713	24,000	25,000	26,000	108,713
		Travelling Expenses	-	2,273	2,000	2,100	2,250	8,623
1101		Domestic	-	2,273	2,000	2,100	2,250	8,623
		Supplies	-	2,010	1,500	1,650	1,850	7,010
1201		Stationery and Office Requisites	-	1,592	1,000	1,100	1,250	4,942
1202		Fuel	-	418	500	550	600	2,068
		Maintenance Expenditure	-	179	600	600	670	2,049
1301		Vehicles	-	79	400	400	450	1,329
1302		Plant and Machinery	-	50	200	200	220	670
1303		Buildings and Structures	-	50	-	-	-	50
		Services	-	2,247	900	950	1,020	5,117
1401		Transport	-	200	200	200	210	810
1402		Postal and Communication	-	316	200	200	210	926
1403		Electricity and Water	-	44	-	-	-	44
1409		Other	-	1,687	500	550	600	3,337
		Transfers	-	702	700	750	800	2,952
1506		Property Loan Interest to Public Servants	-	702	700	750	800	2,952
		Capital Expenditure	-	734,164	414,712	440,915	455,170	2,044,961
		Rehabilitation and Improvement of Capital Assets	-	200	-	-	-	200
2002		Plant, Machinery and Equipment	-	100	-	-	-	100
2003		Vehicles	-	100	-	-	-	100
		Acquisition of Capital Assets	-	1,000	500	550	600	2,650
2102		Furniture and Office Equipment	-	500	500	550	600	2,150
2103		Plant, Machinery and Equipment	-	500	-	-	-	500
		Capacity Building	-	242	700	700	750	2,392
2401		Staff Training	-	242	700	700	750	2,392
002		Implementation of Co-existence Programmes	-	39,181	41,000	42,000	42,500	164,681
2509		Other	-	39,181	41,000	42,000	42,500	164,681
005		Research and Development	-	2,329	1,500	1,750	2,000	7,579
2507		Research and Development	-	2,329	1,500	1,750	2,000	7,579
013		Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development	-	199,683	200,000	210,000	220,000	829,683
2509		Other	-	199,683	200,000	210,000	220,000	829,683
014		Establishment of District Level Reconciliation Committee	-	43,927	40,000	42,000	42,500	168,427
2509		Other	-	43,927	40,000	42,000	42,500	168,427
016		Social Cohesion and Reconciliation Project(SCORE) USAID	-	11,000	1,012	1,015	1,120	14,147
2509		Other	-	11,000	1,012	1,015	1,120	14,147
	13		-	10,000	1,000	1,000	1,100	13,100
	17		-	1,000	12	15	20	1,047
017		Initiative for Sustained Peaceful Interethnic relations through Economic Development Activity(USAID)	-	6,000	1,000	1,100	1,250	9,350
2509		Other	-	6,000	1,000	1,100	1,250	9,350
	13		-	5,000	-	-	-	5,000
	17		-	1,000	1,000	1,100	1,250	4,350

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
019	Rehabilitation Focused Economic Empowerment Project (REEP)	-	395,596	100,000	110,000	112,000	717,596			
2509	Other	-	395,596	100,000	110,000	112,000	717,596			
020	Strengthening Reconciliation Process in Srilanka (EU)	-	15,006	9,000	9,300	9,450	42,756			
2509	Other	-	15,006	9,000	9,300	9,450	42,756			
13		-	10,000	4,000	4,200	4,250	22,450			
17		-	5,006	5,000	5,100	5,200	20,306			
022	Establishment of a modern Dedicated Economic Center in Jaffna connecting to the Dambulla Economic Center and Colombo Center	-	20,000	20,000	22,500	23,000	85,500			
2509	Other	-	20,000	20,000	22,500	23,000	85,500			
Total Expenditure		-	861,881	510,612	542,185	563,010	2,477,688			
Total Financing		-	861,881	510,612	542,185	563,010	2,477,688			
Domestic		-	836,881	505,612	536,985	557,660	2,437,138			
11	Domestic Funds	-	829,875	499,600	530,770	551,190	2,411,435			
17	Foreign Finance Associated Costs	-	7,006	6,012	6,215	6,470	25,703			
Foreign		-	25,000	5,000	5,200	5,350	40,550			
13	Foreign Grants	-	25,000	5,000	5,200	5,350	40,550			

**Head 205 - Department of Public Trustee
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	60,933	57,080	67,100	69,120	72,760	266,060
Personal Emoluments	34,921	35,969	38,600	39,750	42,500	156,819
Salaries and Wages	25,756	26,621	29,000	30,000	32,500	118,121
Overtime and Holiday Payments	400	369	700	750	800	2,619
Other Allowances	8,765	8,979	8,900	9,000	9,200	36,079
Travelling Expenses	650	348	900	970	1,050	3,268
Domestic	450	348	600	650	700	2,298
Foreign	200	-	300	320	350	970
Supplies	3,663	2,369	3,600	3,800	3,960	13,729
Stationery and Office Requisites	1,591	633	1,500	1,600	1,650	5,383
Fuel	2,024	1,656	2,000	2,100	2,200	7,956
Diets and Uniforms	48	80	100	100	110	390
Maintenance Expenditure	2,982	1,470	2,850	3,000	3,200	10,520
Vehicles	2,285	1,043	2,100	2,200	2,300	7,643
Plant and Machinery	697	427	750	800	900	2,877
Services	18,166	16,547	20,600	21,000	21,400	79,547
Transport	1,276	832	1,300	1,350	1,400	4,882
Postal and Communication	1,457	867	1,500	1,600	1,700	5,667
Electricity and Water	1,301	1,335	1,400	1,450	1,500	5,685
Rents and Local Taxes	11,200	11,207	11,400	11,500	11,600	45,707
Other	2,932	2,306	5,000	5,100	5,200	17,606
Transfers	551	377	550	600	650	2,177
Property Loan Interest to Public Servants	551	377	550	600	650	2,177
Capital Expenditure	5,170	1,271	4,900	5,270	5,650	17,091
Rehabilitation and Improvement of Capital Assets	2,424	480	1,600	1,720	1,850	5,650
Buildings and Structures	273	66	300	320	350	1,036
Plant, Machinery and Equipment	1,587	167	600	650	700	2,117
Vehicles	564	247	700	750	800	2,497
Acquisition of Capital Assets	1,552	486	1,800	1,950	2,100	6,336
Furniture and Office Equipment	594	317	800	850	900	2,867
Plant, Machinery and Equipment	958	169	1,000	1,100	1,200	3,469
Capacity Building	1,194	305	1,500	1,600	1,700	5,105
Staff Training	1,194	305	1,500	1,600	1,700	5,105
Total Expenditure	66,103	58,351	72,000	74,390	78,410	283,151
Total Financing	66,103	58,351	72,000	74,390	78,410	283,151
Domestic	66,103	58,351	72,000	74,390	78,410	283,151

Employment Profile

Category	Approved	Actual
Senior Level	7	4
Tertiary Level	2	1
Secondary Level	61	46
Primary Level	17	16
Other (Casual/Temporary/Contract etc.)	0	0
Total	87	67

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	60,933	57,080	67,100	69,120	72,760	266,060
		Personal Emoluments	34,921	35,969	38,600	39,750	42,500	156,819
1001		Salaries and Wages	25,756	26,621	29,000	30,000	32,500	118,121
1002		Overtime and Holiday Payments	400	369	700	750	800	2,619
1003		Other Allowances	8,765	8,979	8,900	9,000	9,200	36,079
		Travelling Expenses	650	348	900	970	1,050	3,268
1101		Domestic	450	348	600	650	700	2,298
1102		Foreign	200	-	300	320	350	970
		Supplies	3,663	2,369	3,600	3,800	3,960	13,729
1201		Stationery and Office Requisites	1,591	633	1,500	1,600	1,650	5,383
1202		Fuel	2,024	1,656	2,000	2,100	2,200	7,956
1203		Diets and Uniforms	48	80	100	100	110	390
		Maintenance Expenditure	2,982	1,470	2,850	3,000	3,200	10,520
1301		Vehicles	2,285	1,043	2,100	2,200	2,300	7,643
1302		Plant and Machinery	697	427	750	800	900	2,877
		Services	18,166	16,547	20,600	21,000	21,400	79,547
1401		Transport	1,276	832	1,300	1,350	1,400	4,882
1402		Postal and Communication	1,457	867	1,500	1,600	1,700	5,667
1403		Electricity and Water	1,301	1,335	1,400	1,450	1,500	5,685
1404		Rents and Local Taxes	11,200	11,207	11,400	11,500	11,600	45,707
1409		Other	2,932	2,306	5,000	5,100	5,200	17,606
		Transfers	551	377	550	600	650	2,177
1506		Property Loan Interest to Public Servants	551	377	550	600	650	2,177
		Capital Expenditure	5,170	1,271	4,900	5,270	5,650	17,091
		Rehabilitation and Improvement of Capital Assets	2,424	480	1,600	1,720	1,850	5,650
2001		Buildings and Structures	273	66	300	320	350	1,036
2002		Plant, Machinery and Equipment	1,587	167	600	650	700	2,117
2003		Vehicles	564	247	700	750	800	2,497
		Acquisition of Capital Assets	1,552	486	1,800	1,950	2,100	6,336
2102		Furniture and Office Equipment	594	317	800	850	900	2,867
2103		Plant, Machinery and Equipment	958	169	1,000	1,100	1,200	3,469
		Capacity Building	1,194	305	1,500	1,600	1,700	5,105
2401		Staff Training	1,194	305	1,500	1,600	1,700	5,105
		Total Expenditure	66,103	58,351	72,000	74,390	78,410	283,151
		Total Financing	66,103	58,351	72,000	74,390	78,410	283,151
		Domestic	66,103	58,351	72,000	74,390	78,410	283,151
11		Domestic Funds	66,103	58,351	72,000	74,390	78,410	283,151

Head 228 - Courts Administration Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	7,269,555	7,642,701	8,562,700	8,835,620	9,121,060	34,162,081	
Personal Emoluments	5,673,476	6,166,869	6,745,000	6,906,000	7,078,000	26,895,869	
Salaries and Wages	3,679,906	4,114,731	4,576,000	4,680,000	4,785,000	18,155,731	
Overtime and Holiday Payments	26,285	20,886	29,000	30,500	32,000	112,386	
Other Allowances	1,967,285	2,031,252	2,140,000	2,195,500	2,261,000	8,627,752	
Travelling Expenses	68,414	58,329	73,600	78,800	83,960	294,689	
Domestic	68,384	57,329	71,500	76,600	81,650	287,079	
Foreign	30	1,000	2,100	2,200	2,310	7,610	
Supplies	258,676	246,856	280,400	292,920	304,950	1,125,126	
Stationery and Office Requisites	135,297	113,371	145,000	151,000	156,500	565,871	
Fuel	116,994	124,497	125,000	130,500	136,000	515,997	
Diets and Uniforms	6,385	8,988	10,400	11,420	12,450	43,258	
Maintenance Expenditure	60,729	52,720	107,700	113,350	120,050	393,820	
Vehicles	8,293	7,020	10,300	11,300	12,350	40,970	
Plant and Machinery	43,788	25,267	47,000	49,600	52,200	174,067	
Buildings and Structures	8,648	20,433	50,400	52,450	55,500	178,783	
Services	922,263	893,035	1,103,500	1,186,750	1,266,000	4,449,285	
Transport	354,679	365,481	440,000	492,500	545,000	1,842,981	
Postal and Communication	95,520	96,617	119,000	129,500	135,000	480,117	
Electricity and Water	124,909	107,416	146,500	151,750	157,000	562,666	
Rents and Local Taxes	65,746	69,053	90,000	94,500	100,000	353,553	
Other	281,409	254,468	308,000	318,500	329,000	1,209,968	
Transfers	211,237	223,541	252,000	257,250	267,500	1,000,291	
Public Institutions (Personal Emoluments)	162,092	173,606	94,000	95,000	100,000	462,606	
Property Loan Interest to Public Servants	49,145	49,935	62,000	64,250	67,500	243,685	
Public Institutions (Other Operational Expenditure)	-	-	96,000	98,000	100,000	294,000	
Other Recurrent Expenditure	74,760	1,351	500	550	600	3,001	
Losses and Write Off	74,760	1,351	500	550	600	3,001	
Capital Expenditure	2,362,407	1,779,657	4,211,800	3,096,150	3,143,550	12,231,157	
Rehabilitation and Improvement of Capital Assets	321,071	453,367	1,082,300	1,135,800	1,240,350	3,911,817	
Buildings and Structures	308,950	443,602	1,053,000	1,103,250	1,203,500	3,803,352	
Plant, Machinery and Equipment	4,657	4,023	22,000	24,250	27,500	77,773	
Vehicles	7,464	5,742	7,300	8,300	9,350	30,692	
Acquisition of Capital Assets	1,931,369	1,268,391	2,239,000	1,229,600	1,158,200	5,895,191	
Furniture and Office Equipment	117,900	45,933	203,000	213,100	223,200	685,233	
Plant, Machinery and Equipment	7,288	10,000	25,000	27,500	30,000	92,500	
Buildings and Structures	1,806,181	1,212,458	2,011,000	989,000	905,000	5,117,458	
Capital Transfers	57,600	13,437	49,000	50,000	51,000	163,437	
Public Institutions	57,600	13,437	49,000	50,000	51,000	163,437	
Capacity Building	52,367	44,462	57,000	60,750	64,000	226,212	
Staff Training	52,367	44,462	57,000	60,750	64,000	226,212	
Other Capital Expenditure	-	-	784,500	620,000	630,000	2,034,500	
Infrastructure Development	-	-	100,000	70,000	80,000	250,000	
Other	-	-	684,500	550,000	550,000	1,784,500	
Total Expenditure	9,631,962	9,422,358	12,774,500	11,931,770	12,264,610	46,393,238	
Total Financing	9,631,962	9,422,358	12,774,500	11,931,770	12,264,610	46,393,238	
Domestic	9,631,962	9,422,358	12,774,500	11,931,770	12,264,610	46,393,238	

Employment Profile

Category	Approved	Actual
Senior Level	590	510
Tertiary Level	525	318
Secondary Level	5,516	4,657
Primary Level	4,632	4,135
Other (Casual/Temporary/Contract etc.)	0	0
Total	11,263	9,620

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 228 Courts Administration

1 - Operational Activities

01 - Courts Administration

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	6,886,790	7,240,511	8,142,500	8,397,150	8,663,800	32,443,961
		Personal Emoluments	5,313,130	5,780,673	6,335,000	6,476,000	6,627,000	25,218,673
1001		Salaries and Wages	3,519,010	3,937,190	4,400,000	4,500,000	4,600,000	17,437,190
1002		Overtime and Holiday Payments	23,457	18,692	25,000	26,000	27,000	96,692
1003		Other Allowances	1,770,663	1,824,791	1,910,000	1,950,000	2,000,000	7,684,791
		Travelling Expenses	67,017	57,211	72,000	77,100	82,200	288,511
1101		Domestic	66,987	56,211	70,000	75,000	80,000	281,211
1102		Foreign	30	1,000	2,000	2,100	2,200	7,300
		Supplies	241,664	230,558	260,000	271,000	282,000	1,043,558
1201		Stationery and Office Requisites	130,184	109,798	140,000	145,000	150,000	544,798
1202		Fuel	105,208	112,004	110,000	115,000	120,000	457,004
1203		Diets and Uniforms	6,272	8,756	10,000	11,000	12,000	41,756
		Maintenance Expenditure	58,653	51,263	105,000	110,500	117,000	383,763
1301		Vehicles	8,126	6,834	10,000	11,000	12,000	39,834
1302		Plant and Machinery	42,088	24,217	45,000	47,500	50,000	166,717
1303		Buildings and Structures	8,439	20,212	50,000	52,000	55,000	177,212
		Services	849,866	820,698	1,020,000	1,097,000	1,170,000	4,107,698
1401		Transport	318,616	328,457	400,000	450,000	500,000	1,678,457
1402		Postal and Communication	88,217	89,301	110,000	120,000	125,000	444,301
1403		Electricity and Water	119,731	103,137	140,000	145,000	150,000	538,137
1404		Rents and Local Taxes	48,151	49,744	70,000	72,000	75,000	266,744
1409		Other	275,151	250,059	300,000	310,000	320,000	1,180,059
		Transfers	47,380	48,018	60,000	62,000	65,000	235,018
1506		Property Loan Interest to Public Servants	47,380	48,018	60,000	62,000	65,000	235,018
		Other Recurrent Expenditure	74,760	1,351	500	550	600	3,001
1701		Losses and Write Off	74,760	1,351	500	550	600	3,001
001		Superior Courts Complex Board of Management	162,092	173,606	190,000	193,000	200,000	756,606
1503		Public Institutions (Personal Emoluments)	162,092	173,606	94,000	95,000	100,000	462,606
1509		Public Institutions (Other Operational Expenditure)	-	-	96,000	98,000	100,000	294,000
024		Copying Fee	72,228	77,133	100,000	110,000	120,000	407,133
1003		Other Allowances	72,228	77,133	100,000	110,000	120,000	407,133
		Capital Expenditure	2,352,343	1,774,750	4,196,500	3,080,000	3,126,500	12,177,750
		Rehabilitation and Improvement of Capital Assets	307,762	450,966	1,077,000	1,130,000	1,234,000	3,891,966
2001		Buildings and Structures	296,213	441,701	1,050,000	1,100,000	1,200,000	3,791,701
2002		Plant, Machinery and Equipment	4,554	3,723	20,000	22,000	25,000	70,723
2003		Vehicles	6,995	5,542	7,000	8,000	9,000	29,542
		Acquisition of Capital Assets	121,242	53,852	225,000	237,500	250,000	766,352
2102		Furniture and Office Equipment	113,954	43,852	200,000	210,000	220,000	673,852
2103		Plant, Machinery and Equipment	7,288	10,000	25,000	27,500	30,000	92,500
		Capacity Building	49,559	44,037	50,000	53,500	56,500	204,037
2401		Staff Training	49,559	44,037	50,000	53,500	56,500	204,037
004		Capacity Development of Judges	-	40,000	40,000	42,500	45,000	167,500
005		Other Officers	-	4,037	10,000	11,000	11,500	36,537
001		Superior Courts Complex Board of Management	57,600	13,437	49,000	50,000	51,000	163,437
2201		Public Institutions	57,600	13,437	49,000	50,000	51,000	163,437
002		Galle Court Complex	9,209	157,000	450,000	50,000	50,000	707,000
2104		Buildings and Structures	9,209	157,000	450,000	50,000	50,000	707,000
004		Wattala Court Complex	10,000	5,000	1,000	-	-	6,000
2104		Buildings and Structures	10,000	5,000	1,000	-	-	6,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
007	Small Scale Development Programme	142,267	132,998	300,000	50,000	10,000	492,998
2104	Buildings and Structures	142,267	132,998	300,000	50,000	10,000	492,998
009	Matara Court Building	221,706	65,000	40,000	-	-	105,000
2104	Buildings and Structures	221,706	65,000	40,000	-	-	105,000
012	Gampola Court Complex	54,000	65,000	100,000	50,000	30,000	245,000
2104	Buildings and Structures	54,000	65,000	100,000	50,000	30,000	245,000
013	Ruwanwella Court Complex	76,570	22,514	20,000	10,000	10,000	62,514
2104	Buildings and Structures	76,570	22,514	20,000	10,000	10,000	62,514
015	Mullaitivu Court Complex	150,000	75,538	15,000	-	-	90,538
2104	Buildings and Structures	150,000	75,538	15,000	-	-	90,538
016	Mankulam Court Complex	150,000	63,108	15,000	29,000	-	107,108
2104	Buildings and Structures	150,000	63,108	15,000	29,000	-	107,108
017	Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.	301,712	143,547	240,000	100,000	55,000	538,547
2104	Buildings and Structures	301,712	143,547	240,000	100,000	55,000	538,547
019	Laggala Court Complex	8,905	-	-	-	-	-
2104	Buildings and Structures	8,905	-	-	-	-	-
020	Establish a Special High Courts with audio and visual recording system	9,999	-	-	-	-	-
2001	Buildings and Structures	9,999	-	-	-	-	-
022	Relocating courts in Rathnapura and Welimada	370,000	376,561	580,000	500,000	500,000	1,956,561
2104	Buildings and Structures	370,000	376,561	580,000	500,000	500,000	1,956,561
023	Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale	311,812	106,192	100,000	100,000	100,000	406,192
2104	Buildings and Structures	311,812	106,192	100,000	100,000	100,000	406,192
025	Walapane Magistrate Court Complex	-	-	150,000	100,000	150,000	400,000
2104	Buildings and Structures	-	-	150,000	100,000	150,000	400,000
026	Video Conferencing	-	-	184,500	50,000	50,000	284,500
2509	Other	-	-	184,500	50,000	50,000	284,500
027	Accessibility Facilities for Dasabled	-	-	50,000	50,000	50,000	150,000
2506	Infrastructure Development	-	-	50,000	50,000	50,000	150,000
028	Child Friendly Environment Facility	-	-	50,000	20,000	30,000	100,000
2506	Infrastructure Development	-	-	50,000	20,000	30,000	100,000
029	Court Automation	-	-	500,000	500,000	500,000	1,500,000
2509	Other	-	-	500,000	500,000	500,000	1,500,000
Total Expenditure		9,239,133	9,015,261	12,339,000	11,477,150	11,790,300	44,621,711
Total Financing		9,239,133	9,015,261	12,339,000	11,477,150	11,790,300	44,621,711
Domestic		9,239,133	9,015,261	12,339,000	11,477,150	11,790,300	44,621,711
11	Domestic Funds	9,239,133	9,015,261	12,339,000	11,477,150	11,790,300	44,621,711

HEAD - 228 Courts Administration

1 - Operational Activities

02 - Labour Tribunals

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	382,765	402,190	420,200	438,470	457,260	1,718,120
		Personal Emoluments	283,549	304,120	305,000	314,500	325,000	1,248,620
1001		Salaries and Wages	160,896	177,541	176,000	180,000	185,000	718,541
1002		Overtime and Holiday Payments	2,828	2,194	4,000	4,500	5,000	15,694
1003		Other Allowances	119,825	124,385	125,000	130,000	135,000	514,385
		Travelling Expenses	1,397	1,118	1,600	1,700	1,760	6,178
1101		Domestic	1,397	1,118	1,500	1,600	1,650	5,868
1102		Foreign	-	-	100	100	110	310
		Supplies	17,012	16,298	20,400	21,920	22,950	81,568
1201		Stationery and Office Requisites	5,113	3,573	5,000	6,000	6,500	21,073
1202		Fuel	11,786	12,493	15,000	15,500	16,000	58,993
1203		Diets and Uniforms	113	232	400	420	450	1,502
		Maintenance Expenditure	2,076	1,457	2,700	2,850	3,050	10,057
1301		Vehicles	167	186	300	300	350	1,136
1302		Plant and Machinery	1,700	1,050	2,000	2,100	2,200	7,350
1303		Buildings and Structures	209	221	400	450	500	1,571
		Services	72,397	72,337	83,500	89,750	96,000	341,587
1401		Transport	36,063	37,024	40,000	42,500	45,000	164,524
1402		Postal and Communication	7,303	7,316	9,000	9,500	10,000	35,816
1403		Electricity and Water	5,178	4,279	6,500	6,750	7,000	24,529
1404		Rents and Local Taxes	17,595	19,309	20,000	22,500	25,000	86,809
1409		Other	6,258	4,409	8,000	8,500	9,000	29,909
		Transfers	1,765	1,917	2,000	2,250	2,500	8,667
1506		Property Loan Interest to Public Servants	1,765	1,917	2,000	2,250	2,500	8,667
001		Copying Fee	4,569	4,943	5,000	5,500	6,000	21,443
1003		Other Allowances	4,569	4,943	5,000	5,500	6,000	21,443
		Capital Expenditure	10,064	4,907	15,300	16,150	17,050	53,407
		Rehabilitation and Improvement of Capital Assets	3,310	2,401	5,300	5,800	6,350	19,851
2001		Buildings and Structures	2,738	1,901	3,000	3,250	3,500	11,651
2002		Plant, Machinery and Equipment	103	300	2,000	2,250	2,500	7,050
2003		Vehicles	469	200	300	300	350	1,150
		Acquisition of Capital Assets	3,946	2,081	3,000	3,100	3,200	11,381
2102		Furniture and Office Equipment	3,946	2,081	3,000	3,100	3,200	11,381
		Capacity Building	2,808	425	7,000	7,250	7,500	22,175
2401		Staff Training	2,808	425	7,000	7,250	7,500	22,175
		Total Expenditure	392,829	407,097	435,500	454,620	474,310	1,771,527
		Total Financing	392,829	407,097	435,500	454,620	474,310	1,771,527
		Domestic	392,829	407,097	435,500	454,620	474,310	1,771,527
11		Domestic Funds	392,829	407,097	435,500	454,620	474,310	1,771,527

Head 229 - Department of Attorney General Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,619,179	1,654,071	1,763,500	1,803,950	1,839,250	7,060,771	
Personal Emoluments	1,026,456	1,069,232	1,115,000	1,132,000	1,142,500	4,458,732	
Salaries and Wages	396,500	435,011	460,000	470,000	475,000	1,840,011	
Overtime and Holiday Payments	15,000	15,403	20,000	22,000	22,500	79,903	
Other Allowances	614,956	618,818	635,000	640,000	645,000	2,538,818	
Travelling Expenses	58,320	22,374	42,000	45,000	48,000	157,374	
Domestic	22,463	16,029	22,000	23,000	25,000	86,029	
Foreign	35,857	6,345	20,000	22,000	23,000	71,345	
Supplies	66,937	67,956	70,500	73,750	76,750	288,956	
Stationery and Office Requisites	10,000	6,629	8,000	8,250	8,500	31,379	
Fuel	56,400	60,849	60,000	62,500	65,000	248,349	
Diets and Uniforms	537	478	2,500	3,000	3,250	9,228	
Maintenance Expenditure	21,696	17,396	24,500	26,950	28,000	96,846	
Vehicles	18,199	13,390	20,000	22,000	22,500	77,890	
Plant and Machinery	2,000	2,333	3,000	3,200	3,500	12,033	
Buildings and Structures	1,497	1,673	1,500	1,750	2,000	6,923	
Services	443,270	474,955	509,000	523,500	541,000	2,048,455	
Transport	170,000	253,708	270,000	275,000	280,000	1,078,708	
Postal and Communication	25,974	23,017	27,000	27,500	29,000	106,517	
Electricity and Water	18,248	19,807	20,000	21,000	22,000	82,807	
Rents and Local Taxes	79,849	68,895	60,000	65,000	70,000	263,895	
Other	149,199	109,528	132,000	135,000	140,000	516,528	
Transfers	2,500	2,158	2,500	2,750	3,000	10,408	
Property Loan Interest to Public Servants	2,500	2,158	2,500	2,750	3,000	10,408	
Capital Expenditure	477,393	775,917	109,500	157,000	59,450	1,101,867	
Rehabilitation and Improvement of Capital Assets	13,459	15,989	16,000	16,800	17,650	66,439	
Buildings and Structures	6,459	7,432	7,500	8,000	8,500	31,432	
Plant, Machinery and Equipment	2,000	2,039	2,500	2,600	2,750	9,889	
Vehicles	5,000	6,518	6,000	6,200	6,400	25,118	
Acquisition of Capital Assets	431,292	734,378	68,500	114,200	14,800	931,878	
Furniture and Office Equipment	7,206	205,198	6,000	56,200	6,300	273,698	
Plant, Machinery and Equipment	7,229	177,164	7,500	58,000	8,500	251,164	
Buildings and Structures	416,857	352,016	55,000	-	-	407,016	
Capacity Building	30,142	25,550	25,000	26,000	27,000	103,550	
Staff Training	30,142	25,550	25,000	26,000	27,000	103,550	
Other Capital Expenditure	2,500	-	-	-	-	-	
Other	2,500	-	-	-	-	-	
Total Expenditure	2,096,572	2,429,988	1,873,000	1,960,950	1,898,700	8,162,638	
Total Financing	2,096,572	2,429,988	1,873,000	1,960,950	1,898,700	8,162,638	
Domestic	2,094,072	2,429,988	1,873,000	1,960,950	1,898,700	8,162,638	
Foreign	2,500	-	-	-	-	-	

Employment Profile

Category	Approved	Actual
Senior Level	505	240
Tertiary Level	13	8
Secondary Level	328	171
Primary Level	404	300
Other (Casual/Temporary/Contract etc.)	114	114
Total	1,364	833

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,619,179	1,654,071	1,763,500	1,803,950	1,839,250	7,060,771
		Personal Emoluments	1,026,456	1,069,232	1,115,000	1,132,000	1,142,500	4,458,732
1001		Salaries and Wages	396,500	435,011	460,000	470,000	475,000	1,840,011
1002		Overtime and Holiday Payments	15,000	15,403	20,000	22,000	22,500	79,903
1003		Other Allowances	614,956	618,818	635,000	640,000	645,000	2,538,818
		Travelling Expenses	58,320	22,374	42,000	45,000	48,000	157,374
1101		Domestic	22,463	16,029	22,000	23,000	25,000	86,029
1102		Foreign	35,857	6,345	20,000	22,000	23,000	71,345
		Supplies	66,937	67,956	70,500	73,750	76,750	288,956
1201		Stationery and Office Requisites	10,000	6,629	8,000	8,250	8,500	31,379
1202		Fuel	56,400	60,849	60,000	62,500	65,000	248,349
1203		Diets and Uniforms	537	478	2,500	3,000	3,250	9,228
		Maintenance Expenditure	21,696	17,396	24,500	26,950	28,000	96,846
1301		Vehicles	18,199	13,390	20,000	22,000	22,500	77,890
1302		Plant and Machinery	2,000	2,333	3,000	3,200	3,500	12,033
1303		Buildings and Structures	1,497	1,673	1,500	1,750	2,000	6,923
		Services	336,070	398,432	419,000	431,000	446,000	1,694,432
1401		Transport	170,000	253,708	270,000	275,000	280,000	1,078,708
1402		Postal and Communication	25,974	23,017	27,000	27,500	29,000	106,517
1403		Electricity and Water	18,248	19,807	20,000	21,000	22,000	82,807
1404		Rents and Local Taxes	79,849	68,895	60,000	65,000	70,000	263,895
1409		Other	41,999	33,005	42,000	42,500	45,000	162,505
		Transfers	2,500	2,158	2,500	2,750	3,000	10,408
1506		Property Loan Interest to Public Servants	2,500	2,158	2,500	2,750	3,000	10,408
003		Cooperation Branch	107,200	76,523	90,000	92,500	95,000	354,023
1409		Other	107,200	76,523	90,000	92,500	95,000	354,023
		Capital Expenditure	477,393	775,917	109,500	157,000	59,450	1,101,867
		Rehabilitation and Improvement of Capital Assets	13,459	15,989	16,000	16,800	17,650	66,439
2001		Buildings and Structures	6,459	7,432	7,500	8,000	8,500	31,432
2002		Plant, Machinery and Equipment	2,000	2,039	2,500	2,600	2,750	9,889
2003		Vehicles	5,000	6,518	6,000	6,200	6,400	25,118
		Acquisition of Capital Assets	14,435	6,612	13,500	14,200	14,800	49,112
2102		Furniture and Office Equipment	7,206	3,448	6,000	6,200	6,300	21,948
2103		Plant, Machinery and Equipment	7,229	3,164	7,500	8,000	8,500	27,164
		Capacity Building	30,142	25,550	25,000	26,000	27,000	103,550
2401		Staff Training	30,142	25,550	25,000	26,000	27,000	103,550
006		Staff Training	-	21,000	22,000	22,500	23,000	88,500
016		Library books	-	4,550	3,000	3,500	4,000	15,050
001		Construction of New Head Office Building	416,857	722,766	50,000	100,000	-	872,766
2102		Furniture and Office Equipment	-	201,750	-	50,000	-	251,750
2103		Plant, Machinery and Equipment	-	174,000	-	50,000	-	224,000
2104		Buildings and Structures	416,857	347,016	50,000	-	-	397,016
002		Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)	-	5,000	5,000	-	-	10,000
2104		Buildings and Structures	-	5,000	5,000	-	-	10,000
005		Child Protection Unit File Disposal (UNICEF)	2,500	-	-	-	-	-
2509		Other	2,500	-	-	-	-	-
13			2,500	-	-	-	-	-
		Total Expenditure	2,096,572	2,429,988	1,873,000	1,960,950	1,898,700	8,162,638

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		2,096,572	2,429,988	1,873,000	1,960,950	1,898,700	8,162,638
Domestic		2,094,072	2,429,988	1,873,000	1,960,950	1,898,700	8,162,638
11	Domestic Funds	2,094,072	2,429,988	1,873,000	1,960,950	1,898,700	8,162,638
	Foreign	2,500	-	-	-	-	-
13	Foreign Grants	2,500	-	-	-	-	-

**Head 230 - Department of Legal Draftsman
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	116,929	121,393	124,800	129,577	134,500	510,270	
Personal Emoluments	91,672	99,019	100,000	103,100	106,200	408,319	
Salaries and Wages	55,567	61,696	62,000	64,000	65,000	252,696	
Overtime and Holiday Payments	961	697	1,000	1,100	1,200	3,997	
Other Allowances	35,144	36,626	37,000	38,000	40,000	151,626	
Travelling Expenses	671	923	1,050	1,150	1,300	4,423	
Domestic	27	23	50	50	50	173	
Foreign	644	900	1,000	1,100	1,250	4,250	
Supplies	8,063	7,804	8,600	9,200	9,850	35,454	
Stationery and Office Requisites	1,490	1,188	1,500	1,600	1,750	6,038	
Fuel	6,476	6,535	7,000	7,500	8,000	29,035	
Diets and Uniforms	97	81	100	100	100	381	
Maintenance Expenditure	3,635	2,638	3,000	3,327	3,650	12,615	
Vehicles	2,749	1,838	2,000	2,200	2,400	8,438	
Plant and Machinery	825	704	800	900	1,000	3,404	
Buildings and Structures	61	96	200	227	250	773	
Services	12,139	10,307	11,450	12,050	12,700	46,507	
Postal and Communication	2,629	2,167	2,000	2,250	2,500	8,917	
Electricity and Water	5,183	4,515	5,200	5,300	5,500	20,515	
Lease Rental for Vehicles procured Under Operational Leasing	1,886	1,666	1,750	1,900	2,000	7,316	
Other	2,441	1,959	2,500	2,600	2,700	9,759	
Transfers	749	702	700	750	800	2,952	
Subscriptions and Contributions Fee	134	100	-	-	-	100	
Property Loan Interest to Public Servants	615	602	700	750	800	2,852	
Capital Expenditure	31,748	4,018	22,300	23,552	25,350	75,220	
Rehabilitation and Improvement of Capital Assets	226	-	-	-	-	-	
Buildings and Structures	226	-	-	-	-	-	
Acquisition of Capital Assets	1,714	725	2,000	2,250	2,500	7,475	
Furniture and Office Equipment	1,714	725	2,000	2,250	2,500	7,475	
Capacity Building	29,729	3,093	20,000	21,000	22,500	66,593	
Staff Training	29,729	3,093	20,000	21,000	22,500	66,593	
Other Capital Expenditure	79	200	300	302	350	1,152	
Restructuring	79	-	-	-	-	-	
Infrastructure Development	-	200	300	302	350	1,152	
Total Expenditure	148,677	125,411	147,100	153,129	159,850	585,490	
Total Financing	148,677	125,411	147,100	153,129	159,850	585,490	
Domestic	148,677	125,411	147,100	153,129	159,850	585,490	

Employment Profile

Category	Approved	Actual
Senior Level	42	26
Tertiary Level	28	13
Secondary Level	54	39
Primary Level	24	21
Other (Casual/Temporary/Contract etc.)	0	4
Total	148	103

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	116,929	121,393	124,800	129,577	134,500	510,270
		Personal Emoluments	91,672	99,019	100,000	103,100	106,200	408,319
1001		Salaries and Wages	55,567	61,696	62,000	64,000	65,000	252,696
1002		Overtime and Holiday Payments	961	697	1,000	1,100	1,200	3,997
1003		Other Allowances	35,144	36,626	37,000	38,000	40,000	151,626
		Travelling Expenses	671	923	1,050	1,150	1,300	4,423
1101		Domestic	27	23	50	50	50	173
1102		Foreign	644	900	1,000	1,100	1,250	4,250
		Supplies	8,063	7,804	8,600	9,200	9,850	35,454
1201		Stationery and Office Requisites	1,490	1,188	1,500	1,600	1,750	6,038
1202		Fuel	6,476	6,535	7,000	7,500	8,000	29,035
1203		Diets and Uniforms	97	81	100	100	100	381
		Maintenance Expenditure	3,635	2,638	3,000	3,327	3,650	12,615
1301		Vehicles	2,749	1,838	2,000	2,200	2,400	8,438
1302		Plant and Machinery	825	704	800	900	1,000	3,404
1303		Buildings and Structures	61	96	200	227	250	773
		Services	12,139	10,307	11,450	12,050	12,700	46,507
1402		Postal and Communication	2,629	2,167	2,000	2,250	2,500	8,917
1403		Electricity and Water	5,183	4,515	5,200	5,300	5,500	20,515
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,886	1,666	1,750	1,900	2,000	7,316
1409		Other	2,441	1,959	2,500	2,600	2,700	9,759
		Transfers	749	702	700	750	800	2,952
1505		Subscriptions and Contributions Fee	134	100	-	-	-	100
1506		Property Loan Interest to Public Servants	615	602	700	750	800	2,852
		Capital Expenditure	31,748	4,018	22,300	23,552	25,350	75,220
		Rehabilitation and Improvement of Capital Assets	226	-	-	-	-	-
2001		Buildings and Structures	226	-	-	-	-	-
		Acquisition of Capital Assets	1,714	725	2,000	2,250	2,500	7,475
2102		Furniture and Office Equipment	1,714	725	2,000	2,250	2,500	7,475
		Capacity Building	29,729	3,093	20,000	21,000	22,500	66,593
2401		Staff Training	29,729	3,093	20,000	21,000	22,500	66,593
		Other Capital Expenditure	79	200	300	302	350	1,152
2501		Restructuring	79	-	-	-	-	-
2506		Infrastructure Development	-	200	300	302	350	1,152
		Total Expenditure	148,677	125,411	147,100	153,129	159,850	585,490
		Total Financing	148,677	125,411	147,100	153,129	159,850	585,490
		Domestic	148,677	125,411	147,100	153,129	159,850	585,490
11		Domestic Funds	148,677	125,411	147,100	153,129	159,850	585,490

**Head 231 - Department of Debt Conciliation Board
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	23,976	27,669	36,190	62,924	68,656	195,439
Personal Emoluments	14,576	16,157	19,900	37,248	40,979	114,284
Salaries and Wages	4,280	6,296	7,000	9,240	10,166	32,702
Overtime and Holiday Payments	112	374	400	440	488	1,702
Other Allowances	10,184	9,487	12,500	27,568	30,325	79,880
Travelling Expenses	55	188	240	260	290	978
Domestic	55	188	240	260	290	978
Supplies	400	1,062	1,150	1,430	1,560	5,202
Stationery and Office Requisites	164	495	500	550	600	2,145
Fuel	163	462	500	660	720	2,342
Diets and Uniforms	73	105	150	220	240	715
Maintenance Expenditure	297	629	700	1,100	1,200	3,629
Vehicles	61	87	100	330	360	877
Plant and Machinery	236	542	600	770	840	2,752
Services	8,639	9,557	14,100	22,556	24,267	70,480
Transport	-	293	100	110	120	623
Postal and Communication	332	300	1,000	2,046	2,250	5,596
Electricity and Water	895	1,062	1,500	2,970	3,267	8,799
Rents and Local Taxes	6,420	6,980	10,000	10,500	11,000	38,480
Other	992	922	1,500	6,930	7,630	16,982
Transfers	9	76	100	330	360	866
Property Loan Interest to Public Servants	9	76	100	330	360	866
Capital Expenditure	867	1,515	2,500	4,826	5,300	14,141
Rehabilitation and Improvement of Capital Assets	107	236	300	550	600	1,686
Vehicles	107	236	300	550	600	1,686
Acquisition of Capital Assets	645	1,221	2,000	4,000	4,400	11,621
Furniture and Office Equipment	645	1,221	2,000	4,000	4,400	11,621
Capacity Building	115	58	200	276	300	834
Staff Training	115	58	200	276	300	834
Total Expenditure	24,843	29,184	38,690	67,750	73,956	209,580
Total Financing	24,843	29,184	38,690	67,750	73,956	209,580
Domestic	24,843	29,184	38,690	67,750	73,956	209,580

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	0	0
Secondary Level	14	8
Primary Level	6	4
Other (Casual/Temporary/Contract etc.)	0	0
	21	13

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			23,976	27,669	36,190	62,924	68,656	195,439
Personal Emoluments			14,576	16,157	19,900	37,248	40,979	114,284
1001		Salaries and Wages	4,280	6,296	7,000	9,240	10,166	32,702
1002		Overtime and Holiday Payments	112	374	400	440	488	1,702
1003		Other Allowances	10,184	9,487	12,500	27,568	30,325	79,880
Travelling Expenses			55	188	240	260	290	978
1101		Domestic	55	188	240	260	290	978
Supplies			400	1,062	1,150	1,430	1,560	5,202
1201		Stationery and Office Requisites	164	495	500	550	600	2,145
1202		Fuel	163	462	500	660	720	2,342
1203		Diets and Uniforms	73	105	150	220	240	715
Maintenance Expenditure			297	629	700	1,100	1,200	3,629
1301		Vehicles	61	87	100	330	360	877
1302		Plant and Machinery	236	542	600	770	840	2,752
Services			8,639	9,557	14,100	22,556	24,267	70,480
1401		Transport	-	293	100	110	120	623
1402		Postal and Communication	332	300	1,000	2,046	2,250	5,596
1403		Electricity and Water	895	1,062	1,500	2,970	3,267	8,799
1404		Rents and Local Taxes	6,420	6,980	10,000	10,500	11,000	38,480
1409		Other	992	922	1,500	6,930	7,630	16,982
Transfers			9	76	100	330	360	866
1506		Property Loan Interest to Public Servants	9	76	100	330	360	866
Capital Expenditure			867	1,515	2,500	4,826	5,300	14,141
Rehabilitation and Improvement of Capital Assets			107	236	300	550	600	1,686
2003		Vehicles	107	236	300	550	600	1,686
Acquisition of Capital Assets			645	1,221	2,000	4,000	4,400	11,621
2102		Furniture and Office Equipment	645	1,221	2,000	4,000	4,400	11,621
Capacity Building			115	58	200	276	300	834
2401		Staff Training	115	58	200	276	300	834
Total Expenditure			24,843	29,184	38,690	67,750	73,956	209,580
Total Financing			24,843	29,184	38,690	67,750	73,956	209,580
Domestic			24,843	29,184	38,690	67,750	73,956	209,580
11		Domestic Funds	24,843	29,184	38,690	67,750	73,956	209,580

**Head 233 - Department of Government Analyst
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	330,605	395,082	420,900	436,350	457,600	1,709,932
Personal Emoluments	151,961	177,202	189,000	194,500	206,000	766,702
Salaries and Wages	106,072	127,362	136,000	140,000	150,000	553,362
Overtime and Holiday Payments	4,899	4,832	6,000	6,500	7,000	24,332
Other Allowances	40,990	45,008	47,000	48,000	49,000	189,008
Travelling Expenses	5,824	4,668	5,700	6,250	6,800	23,418
Domestic	699	668	700	750	800	2,918
Foreign	5,125	4,000	5,000	5,500	6,000	20,500
Supplies	85,231	120,046	128,800	134,600	140,400	523,846
Stationery and Office Requisites	9,884	9,574	10,000	10,500	11,000	41,074
Fuel	7,895	7,511	8,000	8,250	8,500	32,261
Diets and Uniforms	694	356	800	850	900	2,906
Other	66,758	102,605	110,000	115,000	120,000	447,605
Maintenance Expenditure	13,430	14,470	15,300	15,800	16,150	61,720
Vehicles	6,500	5,641	6,000	6,200	6,400	24,241
Plant and Machinery	6,600	8,591	9,000	9,300	9,400	36,291
Buildings and Structures	330	238	300	300	350	1,188
Services	72,155	76,660	80,000	83,000	86,000	325,660
Transport	-	-	2,000	2,500	3,000	7,500
Postal and Communication	6,991	6,767	8,000	8,250	8,500	31,517
Electricity and Water	37,279	41,233	42,000	43,000	44,000	170,233
Other	27,885	28,660	28,000	29,250	30,500	116,410
Transfers	2,004	2,036	2,100	2,200	2,250	8,586
Property Loan Interest to Public Servants	2,004	2,036	2,100	2,200	2,250	8,586
Capital Expenditure	83,222	44,948	425,500	433,000	440,700	1,344,148
Rehabilitation and Improvement of Capital Assets	1,097	1,635	3,500	3,800	4,200	13,135
Buildings and Structures	1,097	753	1,500	1,600	1,700	5,553
Vehicles	-	882	2,000	2,200	2,500	7,582
Acquisition of Capital Assets	57,832	23,071	387,000	392,200	397,500	1,199,771
Furniture and Office Equipment	4,205	3,506	7,000	7,200	7,500	25,206
Plant, Machinery and Equipment	53,627	19,565	380,000	385,000	390,000	1,174,565
Capacity Building	24,293	20,242	35,000	37,000	39,000	131,242
Staff Training	24,293	20,242	35,000	37,000	39,000	131,242
Total Expenditure	413,827	440,030	846,400	869,350	898,300	3,054,080
Total Financing	413,827	440,030	846,400	869,350	898,300	3,054,080
Domestic	413,827	440,030	846,400	869,350	898,300	3,054,080

Employment Profile

Category	Approved	Actual
Senior Level	125	78
Tertiary Level	10	01
Secondary Level	115	86
Primary Level	84	64
Other (Casual/Temporary/Contract etc.)	0	0
Total	334	229

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			330,605	395,082	420,900	436,350	457,600	1,709,932
Personal Emoluments			151,961	177,202	189,000	194,500	206,000	766,702
1001		Salaries and Wages	106,072	127,362	136,000	140,000	150,000	553,362
1002		Overtime and Holiday Payments	4,899	4,832	6,000	6,500	7,000	24,332
1003		Other Allowances	40,990	45,008	47,000	48,000	49,000	189,008
Travelling Expenses			5,824	4,668	5,700	6,250	6,800	23,418
1101		Domestic	699	668	700	750	800	2,918
1102		Foreign	5,125	4,000	5,000	5,500	6,000	20,500
Supplies			85,231	120,046	128,800	134,600	140,400	523,846
1201		Stationery and Office Requisites	9,884	9,574	10,000	10,500	11,000	41,074
1202		Fuel	7,895	7,511	8,000	8,250	8,500	32,261
1203		Diets and Uniforms	694	356	800	850	900	2,906
1205		Other	66,758	102,605	110,000	115,000	120,000	447,605
Maintenance Expenditure			13,430	14,470	15,300	15,800	16,150	61,720
1301		Vehicles	6,500	5,641	6,000	6,200	6,400	24,241
1302		Plant and Machinery	6,600	8,591	9,000	9,300	9,400	36,291
1303		Buildings and Structures	330	238	300	300	350	1,188
Services			63,161	67,273	71,000	73,750	76,500	288,523
1401		Transport	-	-	2,000	2,500	3,000	7,500
1402		Postal and Communication	6,991	6,767	8,000	8,250	8,500	31,517
1403		Electricity and Water	37,279	41,233	42,000	43,000	44,000	170,233
1409		Other	18,891	19,273	19,000	20,000	21,000	79,273
Transfers			2,004	2,036	2,100	2,200	2,250	8,586
1506		Property Loan Interest to Public Servants	2,004	2,036	2,100	2,200	2,250	8,586
003		Payments for external analysis	8,994	9,387	9,000	9,250	9,500	37,137
1409		Other	8,994	9,387	9,000	9,250	9,500	37,137
Capital Expenditure			83,222	44,948	425,500	433,000	440,700	1,344,148
Rehabilitation and Improvement of Capital Assets			1,097	1,635	3,500	3,800	4,200	13,135
2001		Buildings and Structures	1,097	753	1,500	1,600	1,700	5,553
2003		Vehicles	-	882	2,000	2,200	2,500	7,582
Acquisition of Capital Assets			57,832	23,071	387,000	392,200	397,500	1,199,771
2102		Furniture and Office Equipment	4,205	3,506	7,000	7,200	7,500	25,206
2103		Plant, Machinery and Equipment	53,627	19,565	380,000	385,000	390,000	1,174,565
Capacity Building			24,293	20,242	35,000	37,000	39,000	131,242
2401		Staff Training	24,293	20,242	35,000	37,000	39,000	131,242
Total Expenditure			413,827	440,030	846,400	869,350	898,300	3,054,080
Total Financing			413,827	440,030	846,400	869,350	898,300	3,054,080
Domestic			413,827	440,030	846,400	869,350	898,300	3,054,080
11		Domestic Funds	413,827	440,030	846,400	869,350	898,300	3,054,080

**Head 234 - Registrar of the Supreme Court
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	180,366	200,735	210,550	230,220	242,050	883,555
Personal Emoluments	159,199	179,602	177,000	189,000	197,250	742,852
Salaries and Wages	111,199	130,542	122,000	130,000	135,000	517,542
Overtime and Holiday Payments	7,453	7,766	9,500	10,000	11,000	38,266
Other Allowances	40,547	41,294	45,500	49,000	51,250	187,044
Travelling Expenses	3,847	3,377	6,800	8,300	9,450	27,927
Domestic	3,847	3,226	5,700	6,300	7,000	22,226
Foreign	-	151	1,100	2,000	2,450	5,701
Supplies	6,762	6,676	10,050	13,000	14,300	44,026
Stationery and Office Requisites	5,723	5,352	8,000	10,500	11,500	35,352
Fuel	820	1,062	1,500	1,600	1,750	5,912
Diets and Uniforms	219	262	550	900	1,050	2,762
Maintenance Expenditure	2,598	2,476	5,500	6,300	6,850	21,126
Vehicles	1,499	1,488	2,000	2,500	2,750	8,738
Plant and Machinery	1,099	988	3,500	3,800	4,100	12,388
Services	2,296	2,608	4,250	4,420	4,650	15,928
Postal and Communication	2,041	2,121	3,300	3,450	3,600	12,471
Other	255	487	950	970	1,050	3,457
Transfers	1,668	1,884	2,450	2,600	2,800	9,734
Retirement Benefits	603	692	950	1,050	1,150	3,842
Property Loan Interest to Public Servants	1,065	1,192	1,500	1,550	1,650	5,892
Other Recurrent Expenditure	3,996	4,112	4,500	6,600	6,750	21,962
Implementation of the Official Languages Policy	3,996	4,112	4,500	6,600	6,750	21,962
Capital Expenditure	10,580	6,200	10,500	19,500	20,700	56,900
Rehabilitation and Improvement of Capital Assets	374	671	1,000	1,000	1,150	3,821
Buildings and Structures	-	200	300	300	350	1,150
Plant, Machinery and Equipment	114	171	400	400	450	1,421
Vehicles	260	300	300	300	350	1,250
Acquisition of Capital Assets	8,512	3,793	6,500	15,000	15,700	40,993
Furniture and Office Equipment	2,046	850	2,500	3,000	3,200	9,550
Plant, Machinery and Equipment	6,466	2,943	4,000	12,000	12,500	31,443
Capacity Building	1,694	1,736	3,000	3,500	3,850	12,086
Staff Training	1,694	1,736	3,000	3,500	3,850	12,086
Total Expenditure	190,946	206,935	221,050	249,720	262,750	940,455
Total Financing	190,946	206,935	221,050	249,720	262,750	940,455
Domestic	190,946	206,935	221,050	249,720	262,750	940,455

Employment Profile

Category	Approved	Actual
Senior Level	5	4
Tertiary Level	15	11
Secondary Level	127	107
Primary Level	148	139
Other (Casual/Temporary/Contract etc.)	57	49
Total	357	319

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	110,849	121,725	123,150	132,150	137,900	514,925
		Personal Emoluments	97,972	110,451	105,000	110,500	114,000	439,951
1001		Salaries and Wages	69,732	82,235	75,000	78,000	80,000	315,235
1002		Overtime and Holiday Payments	3,989	3,902	5,000	5,500	6,000	20,402
1003		Other Allowances	24,251	24,314	25,000	27,000	28,000	104,314
		Travelling Expenses	2,061	1,724	3,500	4,600	5,250	15,074
1101		Domestic	2,061	1,573	3,000	3,600	4,000	12,173
1102		Foreign	-	151	500	1,000	1,250	2,901
		Supplies	3,975	3,349	5,800	7,200	7,950	24,299
1201		Stationery and Office Requisites	2,998	2,129	4,000	5,000	5,500	16,629
1202		Fuel	820	1,062	1,500	1,600	1,750	5,912
1203		Diets and Uniforms	157	158	300	600	700	1,758
		Maintenance Expenditure	1,798	1,817	2,500	3,000	3,350	10,667
1301		Vehicles	1,499	1,488	2,000	2,500	2,750	8,738
1302		Plant and Machinery	299	329	500	500	600	1,929
		Services	1,357	1,518	2,550	2,550	2,700	9,318
1402		Postal and Communication	1,121	1,208	1,800	1,800	1,900	6,708
1409		Other	236	310	750	750	800	2,610
		Transfers	703	934	1,300	1,300	1,400	4,934
1502		Retirement Benefits	223	301	550	550	600	2,001
1506		Property Loan Interest to Public Servants	480	633	750	750	800	2,933
001		Copying Fee	2,983	1,932	2,500	3,000	3,250	10,682
1003		Other Allowances	2,983	1,932	2,500	3,000	3,250	10,682
		Capital Expenditure	3,598	4,023	5,850	10,850	11,600	32,323
		Rehabilitation and Improvement of Capital Assets	305	621	850	850	1,000	3,321
2001		Buildings and Structures	-	200	300	300	350	1,150
2002		Plant, Machinery and Equipment	45	121	250	250	300	921
2003		Vehicles	260	300	300	300	350	1,250
		Acquisition of Capital Assets	1,776	1,866	3,000	7,500	7,850	20,216
2102		Furniture and Office Equipment	291	323	1,000	1,500	1,600	4,423
2103		Plant, Machinery and Equipment	1,485	1,543	2,000	6,000	6,250	15,793
		Capacity Building	1,517	1,536	2,000	2,500	2,750	8,786
2401		Staff Training	1,517	1,536	2,000	2,500	2,750	8,786
		Total Expenditure	114,447	125,748	129,000	143,000	149,500	547,248
		Total Financing	114,447	125,748	129,000	143,000	149,500	547,248
		Domestic	114,447	125,748	129,000	143,000	149,500	547,248
11		Domestic Funds	114,447	125,748	129,000	143,000	149,500	547,248

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	69,517	79,010	87,400	98,070	104,150	368,630
		Personal Emoluments	58,244	67,219	69,500	75,500	80,000	292,219
1001		Salaries and Wages	41,467	48,307	47,000	52,000	55,000	202,307
1002		Overtime and Holiday Payments	3,464	3,864	4,500	4,500	5,000	17,864
1003		Other Allowances	13,313	15,048	18,000	19,000	20,000	72,048
		Travelling Expenses	1,786	1,653	3,300	3,700	4,200	12,853
1101		Domestic	1,786	1,653	2,700	2,700	3,000	10,053
1102		Foreign	-	-	600	1,000	1,200	2,800
		Supplies	2,787	3,327	4,250	5,800	6,350	19,727
1201		Stationery and Office Requisites	2,725	3,223	4,000	5,500	6,000	18,723
1203		Diets and Uniforms	62	104	250	300	350	1,004
		Maintenance Expenditure	800	659	3,000	3,300	3,500	10,459
1302		Plant and Machinery	800	659	3,000	3,300	3,500	10,459
		Services	939	1,090	1,700	1,870	1,950	6,610
1402		Postal and Communication	920	913	1,500	1,650	1,700	5,763
1409		Other	19	177	200	220	250	847
		Transfers	965	950	1,150	1,300	1,400	4,800
1502		Retirement Benefits	380	391	400	500	550	1,841
1506		Property Loan Interest to Public Servants	585	559	750	800	850	2,959
		Other Recurrent Expenditure	3,996	4,112	4,500	6,600	6,750	21,962
1703		Implementation of the Official Languages Policy	3,996	4,112	4,500	6,600	6,750	21,962
		Capital Expenditure	6,982	2,177	4,650	8,650	9,100	24,577
		Rehabilitation and Improvement of Capital Assets	69	50	150	150	150	500
2002		Plant, Machinery and Equipment	69	50	150	150	150	500
		Acquisition of Capital Assets	6,736	1,927	3,500	7,500	7,850	20,777
2102		Furniture and Office Equipment	1,755	527	1,500	1,500	1,600	5,127
2103		Plant, Machinery and Equipment	4,981	1,400	2,000	6,000	6,250	15,650
		Capacity Building	177	200	1,000	1,000	1,100	3,300
2401		Staff Training	177	200	1,000	1,000	1,100	3,300
		Total Expenditure	76,499	81,187	92,050	106,720	113,250	393,207
		Total Financing	76,499	81,187	92,050	106,720	113,250	393,207
		Domestic	76,499	81,187	92,050	106,720	113,250	393,207
11		Domestic Funds	76,499	81,187	92,050	106,720	113,250	393,207

**Head 235 - Department of Law Commission
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	15,894	15,753	19,015	26,530	27,730	89,028
Personal Emoluments	10,068	10,765	11,800	16,830	17,595	56,990
Salaries and Wages	6,401	7,074	7,500	8,800	9,200	32,574
Overtime and Holiday Payments	273	225	300	330	345	1,200
Other Allowances	3,394	3,466	4,000	7,700	8,050	23,216
Travelling Expenses	681	71	1,050	2,255	2,358	5,734
Domestic	35	71	50	55	58	234
Foreign	646	-	1,000	2,200	2,300	5,500
Supplies	1,107	1,336	1,500	1,650	1,725	6,211
Stationery and Office Requisites	394	569	600	660	690	2,519
Fuel	585	623	700	770	805	2,898
Diets and Uniforms	128	144	200	220	230	794
Maintenance Expenditure	1,411	1,063	1,150	1,265	1,320	4,798
Vehicles	982	862	700	770	805	3,137
Plant and Machinery	392	151	350	385	400	1,286
Buildings and Structures	37	50	100	110	115	375
Services	2,548	2,420	3,300	4,290	4,485	14,495
Postal and Communication	277	297	400	550	575	1,822
Electricity and Water	1,590	1,374	2,000	2,750	2,875	8,999
Other	681	749	900	990	1,035	3,674
Transfers	79	98	215	240	247	800
Retirement Benefits	-	10	15	20	17	62
Property Loan Interest to Public Servants	79	88	200	220	230	738
Capital Expenditure	1,485	859	1,210	2,100	2,240	6,409
Rehabilitation and Improvement of Capital Assets	299	303	410	450	470	1,633
Plant, Machinery and Equipment	-	20	10	10	10	50
Vehicles	299	283	400	440	460	1,583
Acquisition of Capital Assets	264	247	400	550	570	1,767
Furniture and Office Equipment	264	247	400	550	570	1,767
Capacity Building	922	309	400	1,100	1,200	3,009
Staff Training	922	309	400	1,100	1,200	3,009
Total Expenditure	17,379	16,612	20,225	28,630	29,970	95,437
Total Financing	17,379	16,612	20,225	28,630	29,970	95,437
Domestic	17,379	16,612	20,225	28,630	29,970	95,437

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	0	0
	29	16

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	15,894	15,753	19,015	26,530	27,730	89,028
		Personal Emoluments	10,068	10,765	11,800	16,830	17,595	56,990
1001		Salaries and Wages	6,401	7,074	7,500	8,800	9,200	32,574
1002		Overtime and Holiday Payments	273	225	300	330	345	1,200
1003		Other Allowances	3,394	3,466	4,000	7,700	8,050	23,216
		Travelling Expenses	681	71	1,050	2,255	2,358	5,734
1101		Domestic	35	71	50	55	58	234
1102		Foreign	646	-	1,000	2,200	2,300	5,500
		Supplies	1,107	1,336	1,500	1,650	1,725	6,211
1201		Stationery and Office Requisites	394	569	600	660	690	2,519
1202		Fuel	585	623	700	770	805	2,898
1203		Diets and Uniforms	128	144	200	220	230	794
		Maintenance Expenditure	1,411	1,063	1,150	1,265	1,320	4,798
1301		Vehicles	982	862	700	770	805	3,137
1302		Plant and Machinery	392	151	350	385	400	1,286
1303		Buildings and Structures	37	50	100	110	115	375
		Services	2,548	2,420	3,300	4,290	4,485	14,495
1402		Postal and Communication	277	297	400	550	575	1,822
1403		Electricity and Water	1,590	1,374	2,000	2,750	2,875	8,999
1409		Other	681	749	900	990	1,035	3,674
		Transfers	79	98	215	240	247	800
1502		Retirement Benefits	-	10	15	20	17	62
1506		Property Loan Interest to Public Servants	79	88	200	220	230	738
		Capital Expenditure	1,485	859	1,210	2,100	2,240	6,409
		Rehabilitation and Improvement of Capital Assets	299	303	410	450	470	1,633
2002		Plant, Machinery and Equipment	-	20	10	10	10	50
2003		Vehicles	299	283	400	440	460	1,583
		Acquisition of Capital Assets	264	247	400	550	570	1,767
2102		Furniture and Office Equipment	264	247	400	550	570	1,767
		Capacity Building	922	309	400	1,100	1,200	3,009
2401		Staff Training	922	309	400	1,100	1,200	3,009
		Total Expenditure	17,379	16,612	20,225	28,630	29,970	95,437
		Total Financing	17,379	16,612	20,225	28,630	29,970	95,437
		Domestic	17,379	16,612	20,225	28,630	29,970	95,437
11		Domestic Funds	17,379	16,612	20,225	28,630	29,970	95,437

ESTIMATE 2021

State Minister of Prison Reforms and Prisoners' Rehabilitation

Special Priorities

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

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

Establishing advanced technological methodologies to monitor criminals in prisons.

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

Preparing a broad mechanism for the rehabilitation of prisoners.

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

Departments

Department of Prisons
Community Based Correction Department

Statutory Boards/Institutions

Training Schools for Youthful Offenders
Bureau of Commissioner General of Rehabilitation

State Ministry of Prison Reforms and Prisoners' Rehabilitation
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	6,040,129	7,374,510	8,745,161	8,957,240	9,172,475	34,249,386
Personal Emoluments	3,816,520	4,306,543	4,835,841	5,016,200	5,198,650	19,357,234
Salaries and Wages	2,166,787	2,439,168	2,829,500	2,906,000	2,967,000	11,141,668
Overtime and Holiday Payments	678,058	808,170	909,541	911,200	930,950	3,559,861
Other Allowances	971,675	1,059,205	1,096,800	1,199,000	1,300,700	4,655,705
Travelling Expenses	175,493	275,129	296,450	302,700	308,750	1,183,029
Domestic	172,966	272,260	291,450	297,100	302,750	1,163,560
Foreign	2,527	2,869	5,000	5,600	6,000	19,469
Supplies	1,667,599	2,051,626	2,764,820	2,788,530	2,805,745	10,410,721
Stationery and Office Requisites	23,629	24,787	32,500	33,400	34,300	124,987
Fuel	247,707	291,823	291,100	296,750	302,400	1,182,073
Diets and Uniforms	1,378,324	1,624,300	2,310,820	2,320,920	2,326,025	8,582,065
Medical Supplies	994	50,874	70,000	75,000	80,000	275,874
Other	16,945	59,842	60,400	62,460	63,020	245,722
Maintenance Expenditure	85,280	112,887	148,450	142,200	145,500	549,037
Vehicles	70,394	71,130	91,000	84,100	85,700	331,930
Plant and Machinery	10,220	26,057	34,200	34,300	35,400	129,957
Buildings and Structures	4,666	15,700	23,250	23,800	24,400	87,150
Services	266,453	408,270	408,900	413,060	416,520	1,646,750
Transport	2,334	3,663	4,100	4,250	4,450	16,463
Postal and Communication	23,590	29,016	31,500	32,800	33,600	126,916
Electricity and Water	212,646	337,289	308,600	309,910	311,220	1,267,019
Rents and Local Taxes	11,046	15,363	41,500	42,400	43,050	142,313
Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,700	1,750	1,800	5,250
Other	16,837	22,939	21,500	21,950	22,400	88,789
Transfers	28,784	220,005	290,500	294,300	297,050	1,101,855
Public Institutions (Personal Emoluments)	-	192,950	140,000	142,000	143,000	617,950
Property Loan Interest to Public Servants	28,784	26,355	28,500	29,200	29,850	113,905
Other	-	700	2,000	2,100	2,200	7,000
Public Institutions (Other Operational Expenditure)	-	-	120,000	121,000	122,000	363,000
Other Recurrent Expenditure	-	50	200	250	260	760
Implementation of the Official Languages Policy	-	50	200	250	260	760
Capital Expenditure	465,053	853,091	1,643,800	1,885,410	2,051,490	6,433,791
Rehabilitation and Improvement of Capital Assets	60,050	93,639	115,300	117,610	119,890	446,439
Buildings and Structures	42,784	72,899	85,000	86,250	87,450	331,599
Plant, Machinery and Equipment	6,200	7,688	9,100	9,450	9,820	36,058
Vehicles	11,066	13,052	21,200	21,910	22,620	78,782
Acquisition of Capital Assets	382,048	313,317	337,000	474,750	587,300	1,712,367
Furniture and Office Equipment	21,407	65,863	72,000	73,250	74,450	285,563
Plant, Machinery and Equipment	8,159	4,571	13,000	13,800	14,450	45,821
Buildings and Structures	349,094	237,883	247,000	382,500	493,000	1,360,383
Software Development	3,388	5,000	5,000	5,200	5,400	20,600
Capital Transfers	-	416,111	1,100,000	1,200,000	1,250,000	3,966,111
Development Assistance	-	416,111	1,100,000	1,200,000	1,250,000	3,966,111
Capacity Building	9,755	6,417	13,500	13,900	14,350	48,167
Staff Training	9,755	6,417	13,500	13,900	14,350	48,167
Other Capital Expenditure	13,200	23,607	78,000	79,150	79,950	260,707
Research and Development	-	-	4,500	4,600	4,700	13,800
Other	13,200	23,607	73,500	74,550	75,250	246,907
Total Expenditure	6,505,182	8,227,601	10,388,961	10,842,650	11,223,965	40,683,177
Total Financing	6,505,182	8,227,601	10,388,961	10,842,650	11,223,965	40,683,177
Domestic	6,505,182	8,227,601	10,388,961	10,842,650	11,223,965	40,683,177

**State Ministry of Prison Reforms and Prisoners' Rehabilitation
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
418 -	State Minister of Prison Reforms and Prisoners' Rehabilitation						
	Operational Activities	-	634,791	1,537,700	1,639,860	1,699,390	5,511,741
	Recurrent Expenditure	-	216,915	407,100	408,060	416,770	1,448,845
	Capital Expenditure	-	417,876	1,130,600	1,231,800	1,282,620	4,062,896
	Total Expenditure	-	634,791	1,537,700	1,639,860	1,699,390	5,511,741
232 -	Department of Prisons						
	Operational Activities	6,210,645	7,256,300	8,446,500	8,784,450	9,093,050	33,580,300
	Recurrent Expenditure	5,759,002	6,834,951	7,953,000	8,151,250	8,345,150	31,284,351
	Capital Expenditure	451,643	421,349	493,500	633,200	747,900	2,295,949
	Total Expenditure	6,210,645	7,256,300	8,446,500	8,784,450	9,093,050	33,580,300
326 -	Department of Community Based Corrections						
	Operational Activities	294,537	336,510	404,761	418,340	431,525	1,591,136
	Recurrent Expenditure	281,127	322,644	385,061	397,930	410,555	1,516,190
	Capital Expenditure	13,410	13,866	19,700	20,410	20,970	74,946
	Total Expenditure	294,537	336,510	404,761	418,340	431,525	1,591,136
	Grand Total	6,505,182	8,227,601	10,388,961	10,842,650	11,223,965	40,683,177
	Total Recurrent	6,040,129	7,374,510	8,745,161	8,957,240	9,172,475	34,249,386
	Total Capital	465,053	853,091	1,643,800	1,885,410	2,051,490	6,433,791

**Head 418 - State Minister of Prison Reforms and Prisoners' Rehabilitation
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	216,915	407,100	408,060	416,770	1,448,845	
Personal Emoluments	-	11,940	65,800	69,000	71,400	218,140	
Salaries and Wages	-	7,700	44,500	46,000	47,000	145,200	
Overtime and Holiday Payments	-	1,660	7,500	8,000	8,700	25,860	
Other Allowances	-	2,580	13,800	15,000	15,700	47,080	
Travelling Expenses	-	2,350	3,450	3,900	4,350	14,050	
Domestic	-	1,350	1,450	1,600	1,750	6,150	
Foreign	-	1,000	2,000	2,300	2,600	7,900	
Supplies	-	4,070	15,000	16,050	17,100	52,220	
Stationery and Office Requisites	-	740	4,500	4,800	5,100	15,140	
Fuel	-	3,000	9,500	10,100	10,700	33,300	
Diets and Uniforms	-	230	800	900	1,000	2,930	
Other	-	100	200	250	300	850	
Maintenance Expenditure	-	3,170	16,650	8,650	10,250	38,720	
Vehicles	-	1,700	14,000	6,500	7,500	29,700	
Plant and Machinery	-	565	2,200	1,700	2,250	6,715	
Buildings and Structures	-	905	450	450	500	2,305	
Services	-	2,235	45,700	46,860	48,020	142,815	
Transport	-	525	1,900	1,950	2,000	6,375	
Postal and Communication	-	1,070	3,500	3,700	3,900	12,170	
Electricity and Water	-	400	6,100	6,310	6,520	19,330	
Rents and Local Taxes	-	-	27,000	27,500	28,000	82,500	
Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,700	1,750	1,800	5,250	
Other	-	240	5,500	5,650	5,800	17,190	
Transfers	-	193,150	260,500	263,600	265,650	982,900	
Public Institutions (Personal Emoluments)	-	192,950	140,000	142,000	143,000	617,950	
Property Loan Interest to Public Servants	-	200	500	600	650	1,950	
Public Institutions (Other Operational Expenditure)	-	-	120,000	121,000	122,000	363,000	
Capital Expenditure	-	417,876	1,130,600	1,231,800	1,282,620	4,062,896	
Rehabilitation and Improvement of Capital Assets	-	790	4,100	4,350	4,720	13,960	
Buildings and Structures	-	70	1,000	1,050	1,200	3,320	
Plant, Machinery and Equipment	-	120	100	100	120	440	
Vehicles	-	600	3,000	3,200	3,400	10,200	
Acquisition of Capital Assets	-	975	5,500	5,900	6,100	18,475	
Furniture and Office Equipment	-	625	3,000	3,150	3,250	10,025	
Plant, Machinery and Equipment	-	350	2,500	2,750	2,850	8,450	
Capital Transfers	-	416,111	1,100,000	1,200,000	1,250,000	3,966,111	
Development Assistance	-	416,111	1,100,000	1,200,000	1,250,000	3,966,111	
Capacity Building	-	-	1,500	1,550	1,600	4,650	
Staff Training	-	-	1,500	1,550	1,600	4,650	
Other Capital Expenditure	-	-	19,500	20,000	20,200	59,700	
Research and Development	-	-	4,500	4,600	4,700	13,800	
Other	-	-	15,000	15,400	15,500	45,900	
Total Expenditure	-	634,791	1,537,700	1,639,860	1,699,390	5,511,741	
Total Financing	-	634,791	1,537,700	1,639,860	1,699,390	5,511,741	
Domestic	-	634,791	1,537,700	1,639,860	1,699,390	5,511,741	

Employment Profile

Category	Approved	Actual
Senior Level	23	14
Tertiary Level	2	2
Secondary Level	36	35
Primary Level	32	24
Other (Casual/Temporary/Contract etc.)	0	0
Total	93	75

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 418 State Minister of Prison Reforms and Prisoners' Rehabilitation

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	11,655	28,000	30,860	33,770	104,285
		Personal Emoluments	-	5,410	13,800	15,000	16,200	50,410
1001		Salaries and Wages	-	3,550	9,500	10,000	10,500	33,550
1002		Overtime and Holiday Payments	-	660	2,500	3,000	3,500	9,660
1003		Other Allowances	-	1,200	1,800	2,000	2,200	7,200
		Travelling Expenses	-	1,350	1,700	2,000	2,300	7,350
1101		Domestic	-	850	700	800	900	3,250
1102		Foreign	-	500	1,000	1,200	1,400	4,100
		Supplies	-	2,440	6,500	7,200	7,900	24,040
1201		Stationery and Office Requisites	-	240	1,500	1,600	1,700	5,040
1202		Fuel	-	2,000	4,500	5,000	5,500	17,000
1203		Diets and Uniforms	-	100	300	350	400	1,150
1205		Other	-	100	200	250	300	850
		Maintenance Expenditure	-	1,170	4,300	4,800	5,350	15,620
1301		Vehicles	-	700	4,000	4,500	5,000	14,200
1302		Plant and Machinery	-	65	200	200	250	715
1303		Buildings and Structures	-	405	100	100	100	705
		Services	-	985	1,700	1,860	2,020	6,565
1401		Transport	-	25	100	100	100	325
1402		Postal and Communication	-	570	1,000	1,100	1,200	3,870
1403		Electricity and Water	-	150	100	110	120	480
1409		Other	-	240	500	550	600	1,890
		Transfers	-	300	-	-	-	300
1503		Public Institutions (Personal Emoluments)	-	300	-	-	-	300
		Capital Expenditure	-	875	2,500	2,750	3,000	9,125
		Rehabilitation and Improvement of Capital Assets	-	500	1,500	1,650	1,800	5,450
2001		Buildings and Structures	-	20	500	550	600	1,670
2002		Plant, Machinery and Equipment	-	80	-	-	-	80
2003		Vehicles	-	400	1,000	1,100	1,200	3,700
		Acquisition of Capital Assets	-	375	1,000	1,100	1,200	3,675
2102		Furniture and Office Equipment	-	125	500	550	600	1,775
2103		Plant, Machinery and Equipment	-	250	500	550	600	1,900
		Total Expenditure	-	12,530	30,500	33,610	36,770	113,410
		Total Financing	-	12,530	30,500	33,610	36,770	113,410
		Domestic	-	12,530	30,500	33,610	36,770	113,410
11		Domestic Funds	-	12,530	30,500	33,610	36,770	113,410

HEAD - 418 State Minister of Prison Reforms and Prisoners' Rehabilitation

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	-	205,260	379,100	377,200	383,000	1,344,560
		Personal Emoluments	-	6,530	52,000	54,000	55,200	167,730
1001		Salaries and Wages	-	4,150	35,000	36,000	36,500	111,650
1002		Overtime and Holiday Payments	-	1,000	5,000	5,000	5,200	16,200
1003		Other Allowances	-	1,380	12,000	13,000	13,500	39,880
		Travelling Expenses	-	1,000	1,750	1,900	2,050	6,700
1101		Domestic	-	500	750	800	850	2,900
1102		Foreign	-	500	1,000	1,100	1,200	3,800
		Supplies	-	1,630	8,500	8,850	9,200	28,180
1201		Stationery and Office Requisites	-	500	3,000	3,200	3,400	10,100
1202		Fuel	-	1,000	5,000	5,100	5,200	16,300
1203		Diets and Uniforms	-	130	500	550	600	1,780
		Maintenance Expenditure	-	2,000	12,350	3,850	4,900	23,100
1301		Vehicles	-	1,000	10,000	2,000	2,500	15,500
1302		Plant and Machinery	-	500	2,000	1,500	2,000	6,000
1303		Buildings and Structures	-	500	350	350	400	1,600
		Services	-	1,250	44,000	45,000	46,000	136,250
1401		Transport	-	500	1,800	1,850	1,900	6,050
1402		Postal and Communication	-	500	2,500	2,600	2,700	8,300
1403		Electricity and Water	-	250	6,000	6,200	6,400	18,850
1404		Rents and Local Taxes	-	-	27,000	27,500	28,000	82,500
1408		Lease Rental for Vehicles procured	-	-	1,700	1,750	1,800	5,250
1409		Under Operational Leasing	-	-	-	-	-	-
		Other	-	-	5,000	5,100	5,200	15,300
		Transfers	-	200	500	600	650	1,950
1506		Property Loan Interest to Public Servants	-	200	500	600	650	1,950
001		Bureau of the Commissioner General of Rehabilitation	-	192,650	260,000	263,000	265,000	980,650
1503		Public Institutions (Personal Emoluments)	-	192,650	140,000	142,000	143,000	617,650
1509		Public Institutions (Other Operational Expenditure)	-	-	120,000	121,000	122,000	363,000
		Capital Expenditure	-	417,001	1,128,100	1,229,050	1,279,620	4,053,771
		Rehabilitation and Improvement of Capital Assets	-	290	2,600	2,700	2,920	8,510
2001		Buildings and Structures	-	50	500	500	600	1,650
2002		Plant, Machinery and Equipment	-	40	100	100	120	360
2003		Vehicles	-	200	2,000	2,100	2,200	6,500
		Acquisition of Capital Assets	-	600	4,500	4,800	4,900	14,800
2102		Furniture and Office Equipment	-	500	2,500	2,600	2,650	8,250
2103		Plant, Machinery and Equipment	-	100	2,000	2,200	2,250	6,550
		Capacity Building	-	-	1,500	1,550	1,600	4,650
2401		Staff Training	-	-	1,500	1,550	1,600	4,650
		Other Capital Expenditure	-	-	19,500	20,000	20,200	59,700
2507		Research and Development	-	-	4,500	4,600	4,700	13,800
2509		Other	-	-	15,000	15,400	15,500	45,900
001		Bureau of the Commissioner General of Rehabilitation	-	416,111	1,100,000	1,200,000	1,250,000	3,966,111
2202		Development Assistance	-	416,111	1,100,000	1,200,000	1,250,000	3,966,111
		Total Expenditure	-	622,261	1,507,200	1,606,250	1,662,620	5,398,331
		Total Financing	-	622,261	1,507,200	1,606,250	1,662,620	5,398,331
		Domestic	-	622,261	1,507,200	1,606,250	1,662,620	5,398,331
11		Domestic Funds	-	622,261	1,507,200	1,606,250	1,662,620	5,398,331

Head 232 - Department of Prisons Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	5,759,002	6,834,951	7,953,000	8,151,250	8,345,150	31,284,351
Personal Emoluments	3,571,302	4,011,861	4,435,000	4,601,000	4,770,000	17,817,861
Salaries and Wages	2,004,173	2,232,277	2,535,000	2,600,000	2,650,000	10,017,277
Overtime and Holiday Payments	676,406	804,895	900,000	901,000	920,000	3,525,895
Other Allowances	890,723	974,689	1,000,000	1,100,000	1,200,000	4,274,689
Travelling Expenses	167,435	262,842	277,500	282,750	287,800	1,110,892
Domestic	165,208	261,203	275,000	280,000	285,000	1,101,203
Foreign	2,227	1,639	2,500	2,750	2,800	9,689
Supplies	1,664,106	2,044,334	2,745,000	2,767,500	2,783,500	10,340,334
Stationery and Office Requisites	20,952	22,391	25,000	25,500	26,000	98,891
Fuel	246,899	287,396	280,000	285,000	290,000	1,142,396
Diets and Uniforms	1,378,316	1,624,055	2,310,000	2,320,000	2,325,000	8,579,055
Medical Supplies	994	50,874	70,000	75,000	80,000	275,874
Other	16,945	59,618	60,000	62,000	62,500	244,118
Maintenance Expenditure	81,404	106,219	127,000	128,500	130,000	491,719
Vehicles	68,736	68,025	75,000	75,500	76,000	294,525
Plant and Machinery	8,334	23,967	30,000	30,500	31,000	115,467
Buildings and Structures	4,334	14,227	22,000	22,500	23,000	81,727
Services	248,760	385,547	341,500	343,900	345,650	1,416,597
Transport	2,231	2,932	2,000	2,100	2,200	9,232
Postal and Communication	19,635	23,151	23,000	24,000	24,500	94,651
Electricity and Water	210,974	334,406	300,000	301,000	302,000	1,237,406
Rents and Local Taxes	3,633	7,553	6,500	6,700	6,750	27,503
Other	12,287	17,505	10,000	10,100	10,200	47,805
Transfers	25,995	24,148	27,000	27,600	28,200	106,948
Property Loan Interest to Public Servants	25,995	23,448	25,000	25,500	26,000	99,948
Other	-	700	2,000	2,100	2,200	7,000
Capital Expenditure	451,643	421,349	493,500	633,200	747,900	2,295,949
Rehabilitation and Improvement of Capital Assets	58,013	88,237	106,000	107,750	109,500	411,487
Buildings and Structures	40,785	69,033	80,000	81,000	82,000	312,033
Plant, Machinery and Equipment	6,162	6,968	8,000	8,250	8,500	31,718
Vehicles	11,066	12,236	18,000	18,500	19,000	67,736
Acquisition of Capital Assets	377,396	308,725	327,000	464,200	576,400	1,676,325
Furniture and Office Equipment	17,418	62,121	65,000	66,000	67,000	260,121
Plant, Machinery and Equipment	7,496	3,721	10,000	10,500	11,000	35,221
Buildings and Structures	349,094	237,883	247,000	382,500	493,000	1,360,383
Software Development	3,388	5,000	5,000	5,200	5,400	20,600
Capacity Building	5,164	3,400	7,000	7,250	7,500	25,150
Staff Training	5,164	3,400	7,000	7,250	7,500	25,150
Other Capital Expenditure	11,070	20,987	53,500	54,000	54,500	182,987
Other	11,070	20,987	53,500	54,000	54,500	182,987
Total Expenditure	6,210,645	7,256,300	8,446,500	8,784,450	9,093,050	33,580,300
Total Financing	6,210,645	7,256,300	8,446,500	8,784,450	9,093,050	33,580,300
Domestic	6,210,645	7,256,300	8,446,500	8,784,450	9,093,050	33,580,300

Employment Profile

	Approved	Actual
Senior Level	161	72
Tertiary Level	119	103
Secondary Level	7,173	5,113
Primary Level	419	321
Other (Casual/Temporary/Contract etc.)	0	0
Total	7,872	5,609

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2019	2020	2021	2022	2023	2020 - 2023	
					-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					5,759,002	6,834,951	7,953,000	8,151,250	8,345,150	31,284,351	
Personal Emoluments					3,571,302	4,011,861	4,435,000	4,601,000	4,770,000	17,817,861	
	1001			Salaries and Wages	2,004,173	2,232,277	2,535,000	2,600,000	2,650,000	10,017,277	
	1002			Overtime and Holiday Payments	676,406	804,895	900,000	901,000	920,000	3,525,895	
	1003			Other Allowances	890,723	974,689	1,000,000	1,100,000	1,200,000	4,274,689	
Travelling Expenses					167,435	262,842	277,500	282,750	287,800	1,110,892	
	1101			Domestic	165,208	261,203	275,000	280,000	285,000	1,101,203	
	1102			Foreign	2,227	1,639	2,500	2,750	2,800	9,689	
Supplies					1,664,106	2,044,334	2,745,000	2,767,500	2,783,500	10,340,334	
	1201			Stationery and Office Requisites	20,952	22,391	25,000	25,500	26,000	98,891	
	1202			Fuel	246,899	287,396	280,000	285,000	290,000	1,142,396	
	1203			Diets and Uniforms	1,378,316	1,624,055	2,310,000	2,320,000	2,325,000	8,579,055	
		001		Diets	-	1,569,055	2,160,000	2,165,000	2,165,000	8,059,055	
		002		Uniforms	-	55,000	150,000	155,000	160,000	520,000	
	1204			Medical Supplies	994	50,874	70,000	75,000	80,000	275,874	
	1205			Other	16,945	59,618	60,000	62,000	62,500	244,118	
Maintenance Expenditure					81,404	106,219	127,000	128,500	130,000	491,719	
	1301			Vehicles	68,736	68,025	75,000	75,500	76,000	294,525	
	1302			Plant and Machinery	8,334	23,967	30,000	30,500	31,000	115,467	
	1303			Buildings and Structures	4,334	14,227	22,000	22,500	23,000	81,727	
Services					248,760	385,547	341,500	343,900	345,650	1,416,597	
	1401			Transport	2,231	2,932	2,000	2,100	2,200	9,232	
	1402			Postal and Communication	19,635	23,151	23,000	24,000	24,500	94,651	
	1403			Electricity and Water	210,974	334,406	300,000	301,000	302,000	1,237,406	
	1404			Rents and Local Taxes	3,633	7,553	6,500	6,700	6,750	27,503	
	1409			Other	12,287	17,505	10,000	10,100	10,200	47,805	
Transfers					25,995	24,148	27,000	27,600	28,200	106,948	
	1506			Property Loan Interest to Public Servants	25,995	23,448	25,000	25,500	26,000	99,948	
	1508			Other	-	700	2,000	2,100	2,200	7,000	
Capital Expenditure					451,643	421,349	493,500	633,200	747,900	2,295,949	
Rehabilitation and Improvement of Capital Assets					58,013	88,237	106,000	107,750	109,500	411,487	
	2001			Buildings and Structures	40,785	69,033	80,000	81,000	82,000	312,033	
	2002			Plant, Machinery and Equipment	6,162	6,968	8,000	8,250	8,500	31,718	
	2003			Vehicles	11,066	12,236	18,000	18,500	19,000	67,736	
Acquisition of Capital Assets					28,302	80,895	102,000	104,200	106,400	393,495	
	2102			Furniture and Office Equipment	17,418	62,121	65,000	66,000	67,000	260,121	
	2103			Plant, Machinery and Equipment	7,496	3,721	10,000	10,500	11,000	35,221	
	2104			Buildings and Structures	-	10,053	22,000	22,500	23,000	77,553	
	2106			Software Development	3,388	5,000	5,000	5,200	5,400	20,600	
Capacity Building					5,164	3,400	7,000	7,250	7,500	25,150	
	2401			Staff Training	5,164	3,400	7,000	7,250	7,500	25,150	
001				Construction of Pallekele Prison Complex	267,987	90,817	100,000	150,000	200,000	540,817	
	2104			Buildings and Structures	267,987	90,817	100,000	150,000	200,000	540,817	
003				Construction of Jaffna Prison Complex	81,067	41,513	50,000	100,000	150,000	341,513	
	2104			Buildings and Structures	81,067	41,513	50,000	100,000	150,000	341,513	
004				Relocation of Prisons in Western Province	-	-	15,000	50,000	50,000	115,000	
	2104			Buildings and Structures	-	-	15,000	50,000	50,000	115,000	
005				Relocation of Prison in Other Districts	40	91,500	50,000	50,000	60,000	251,500	
	2104			Buildings and Structures	40	91,500	50,000	50,000	60,000	251,500	

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
007	Construction of Office Building at Headquarters Premises	-	4,000	10,000	10,000	10,000	34,000	
2104	Buildings and Structures	-	4,000	10,000	10,000	10,000	34,000	
008	Rehabilitation of Prisoners	3,263	2,956	3,500	4,000	4,500	14,956	
2509	Other	3,263	2,956	3,500	4,000	4,500	14,956	
011	Establish Farms & Drug User's Rehabilitation Centre at Weeravila	7,807	18,031	50,000	50,000	50,000	168,031	
2509	Other	7,807	18,031	50,000	50,000	50,000	168,031	
Total Expenditure		6,210,645	7,256,300	8,446,500	8,784,450	9,093,050	33,580,300	
Total Financing		6,210,645	7,256,300	8,446,500	8,784,450	9,093,050	33,580,300	
Domestic		6,210,645	7,256,300	8,446,500	8,784,450	9,093,050	33,580,300	
11	Domestic Funds	6,210,645	7,256,300	8,446,500	8,784,450	9,093,050	33,580,300	

**Head 326 - Department of Community Based Corrections
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	281,127	322,644	385,061	397,930	410,555	1,516,190	
Personal Emoluments	245,218	282,742	335,041	346,200	357,250	1,321,233	
Salaries and Wages	162,614	199,191	250,000	260,000	270,000	979,191	
Overtime and Holiday Payments	1,652	1,615	2,041	2,200	2,250	8,106	
Other Allowances	80,952	81,936	83,000	84,000	85,000	333,936	
Travelling Expenses	8,058	9,937	15,500	16,050	16,600	58,087	
Domestic	7,758	9,707	15,000	15,500	16,000	56,207	
Foreign	300	230	500	550	600	1,880	
Supplies	3,493	3,222	4,820	4,980	5,145	18,167	
Stationery and Office Requisites	2,677	1,656	3,000	3,100	3,200	10,956	
Fuel	808	1,427	1,600	1,650	1,700	6,377	
Diets and Uniforms	8	15	20	20	25	80	
Other	-	124	200	210	220	754	
Maintenance Expenditure	3,876	3,498	4,800	5,050	5,250	18,598	
Vehicles	1,658	1,405	2,000	2,100	2,200	7,705	
Plant and Machinery	1,886	1,525	2,000	2,100	2,150	7,775	
Buildings and Structures	332	568	800	850	900	3,118	
Services	17,693	20,488	21,700	22,300	22,850	87,338	
Transport	103	206	200	200	250	856	
Postal and Communication	3,955	4,795	5,000	5,100	5,200	20,095	
Electricity and Water	1,672	2,483	2,500	2,600	2,700	10,283	
Rents and Local Taxes	7,413	7,810	8,000	8,200	8,300	32,310	
Other	4,550	5,194	6,000	6,200	6,400	23,794	
Transfers	2,789	2,707	3,000	3,100	3,200	12,007	
Property Loan Interest to Public Servants	2,789	2,707	3,000	3,100	3,200	12,007	
Other Recurrent Expenditure	-	50	200	250	260	760	
Implementation of the Official Languages Policy	-	50	200	250	260	760	
Capital Expenditure	13,410	13,866	19,700	20,410	20,970	74,946	
Rehabilitation and Improvement of Capital Assets	2,037	4,612	5,200	5,510	5,670	20,992	
Buildings and Structures	1,999	3,796	4,000	4,200	4,250	16,246	
Plant, Machinery and Equipment	38	600	1,000	1,100	1,200	3,900	
Vehicles	-	216	200	210	220	846	
Acquisition of Capital Assets	4,652	3,617	4,500	4,650	4,800	17,567	
Furniture and Office Equipment	3,989	3,117	4,000	4,100	4,200	15,417	
Plant, Machinery and Equipment	663	500	500	550	600	2,150	
Capacity Building	4,591	3,017	5,000	5,100	5,250	18,367	
Staff Training	4,591	3,017	5,000	5,100	5,250	18,367	
Other Capital Expenditure	2,130	2,620	5,000	5,150	5,250	18,020	
Other	2,130	2,620	5,000	5,150	5,250	18,020	
Total Expenditure	294,537	336,510	404,761	418,340	431,525	1,591,136	
Total Financing	294,537	336,510	404,761	418,340	431,525	1,591,136	
Domestic	294,537	336,510	404,761	418,340	431,525	1,591,136	

Employment Profile

Category	Approved	Actual
Senior Level	5	2
Tertiary Level	137	110
Secondary Level	479	403
Primary Level	12	8
Other (Casual/Temporary/Contract etc.)	0	0
Total	633	523

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			281,127	322,644	385,061	397,930	410,555	1,516,190
Personal Emoluments			245,218	282,742	335,041	346,200	357,250	1,321,233
1001		Salaries and Wages	162,614	199,191	250,000	260,000	270,000	979,191
1002		Overtime and Holiday Payments	1,652	1,615	2,041	2,200	2,250	8,106
1003		Other Allowances	80,952	81,936	83,000	84,000	85,000	333,936
Travelling Expenses			8,058	9,937	15,500	16,050	16,600	58,087
1101		Domestic	7,758	9,707	15,000	15,500	16,000	56,207
1102		Foreign	300	230	500	550	600	1,880
Supplies			3,493	3,222	4,820	4,980	5,145	18,167
1201		Stationery and Office Requisites	2,677	1,656	3,000	3,100	3,200	10,956
1202		Fuel	808	1,427	1,600	1,650	1,700	6,377
1203		Diets and Uniforms	8	15	20	20	25	80
1205		Other	-	124	200	210	220	754
Maintenance Expenditure			3,876	3,498	4,800	5,050	5,250	18,598
1301		Vehicles	1,658	1,405	2,000	2,100	2,200	7,705
1302		Plant and Machinery	1,886	1,525	2,000	2,100	2,150	7,775
1303		Buildings and Structures	332	568	800	850	900	3,118
Services			17,693	20,488	21,700	22,300	22,850	87,338
1401		Transport	103	206	200	200	250	856
1402		Postal and Communication	3,955	4,795	5,000	5,100	5,200	20,095
1403		Electricity and Water	1,672	2,483	2,500	2,600	2,700	10,283
1404		Rents and Local Taxes	7,413	7,810	8,000	8,200	8,300	32,310
1409		Other	4,550	5,194	6,000	6,200	6,400	23,794
Transfers			2,789	2,707	3,000	3,100	3,200	12,007
1506		Property Loan Interest to Public Servants	2,789	2,707	3,000	3,100	3,200	12,007
Other Recurrent Expenditure			-	50	200	250	260	760
1703		Implementation of the Official Languages Policy	-	50	200	250	260	760
Capital Expenditure			13,410	13,866	19,700	20,410	20,970	74,946
Rehabilitation and Improvement of Capital Assets			2,037	4,612	5,200	5,510	5,670	20,992
2001		Buildings and Structures	1,999	3,796	4,000	4,200	4,250	16,246
2002		Plant, Machinery and Equipment	38	600	1,000	1,100	1,200	3,900
2003		Vehicles	-	216	200	210	220	846
Acquisition of Capital Assets			4,652	3,617	4,500	4,650	4,800	17,567
2102		Furniture and Office Equipment	3,989	3,117	4,000	4,100	4,200	15,417
2103		Plant, Machinery and Equipment	663	500	500	550	600	2,150
Capacity Building			4,591	3,017	5,000	5,100	5,250	18,367
2401		Staff Training	4,591	3,017	5,000	5,100	5,250	18,367
001		Correction of substance abused offenders under the community based correction order	2,130	2,620	5,000	5,150	5,250	18,020
2509		Other	2,130	2,620	5,000	5,150	5,250	18,020
Total Expenditure			294,537	336,510	404,761	418,340	431,525	1,591,136
Total Financing			294,537	336,510	404,761	418,340	431,525	1,591,136
Domestic			294,537	336,510	404,761	418,340	431,525	1,591,136
11		Domestic Funds	294,537	336,510	404,761	418,340	431,525	1,591,136

Limits of Advance Accounts Activities

5.1 THIRD SCHEDULE - ESTIMATE - 2021
Limits of Advance Accounts Activities

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
1	His Excellency the President	00101	Advances to Public Officers	50,000,000	25,000,000	160,000,000	
2	Office of the Prime Minister	00201	Advances to Public Officers	21,000,000	10,000,000	77,000,000	
3	Judges of the Superior Courts	00401	Advances to Public Officers	2,000,000	300,000	3,500,000	
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	4,000,000	3,000,000	27,000,000	
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	7,800,000	38,000,000	
6	Judicial Service Commission	00701	Advances to Public Officers	3,600,000	2,100,000	20,000,000	
7	National Police Commission	00801	Advances to Public Officers	3,500,000	1,600,000	11,000,000	
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	500,000	3,500,000	
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	10,000,000	4,000,000	30,000,000	
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	3,200,000	1,400,000	13,000,000	
12	Parliament	01601	Advances to Public Officers	40,000,000	35,000,000	200,000,000	
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,200,000	1,200,000	6,000,000	
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	3,000,000	1,500,000	8,000,000	
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	3,000,000	1,600,000	10,000,000	
16	Election Commission	02001	Advances to Public Officers	38,000,000	22,000,000	85,000,000	
17	National Audit Office	02101	Advances to Public Officers	78,000,000	55,000,000	307,000,000	
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,600,000	450,000	5,200,000	
19	Audit Service Commission	02301	Advances to Public Officers	2,000,000	500,000	11,000,000	
20	National Procurement Commission	02401	Advances to Public Officers	1,200,000	200,000	3,000,000	
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	100,000	3,000,000	
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	55,000,000	22,600,000	198,000,000	
23	Minister of Finance	10201	Advances to Public Officers	28,000,000	15,000,000	110,000,000	
24	Minister of Defence	10301	Advances to Public Officers	245,000,000	223,000,000	375,000,000	
25	Minister of Mass Media	10501	Advances to Public Officers	6,000,000	4,000,000	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	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	48,000,000	13,000,000	110,000,000	
27	Minister of Health	11101	Advances to Public Officers	1,560,000,000	1,250,000,000	3,500,000,000	
28	Foreign Minister	11201	Advances to Public Officers	40,000,000	35,000,000	164,000,000	
29	Minister of Transport	11401	Advances to Public Officers	13,000,000	5,000,000	45,000,000	
30	Minister of Energy	11501	Advances to Public Officers	2,000,000	500,000	20,000,000	
31	Minister of Trade	11601	Advances to Public Officers	20,000,000	3,500,000	180,000,000	
32	Minister of Highways	11701	Advances to Public Officers	24,000,000	11,000,000	75,000,000	
33	Minister of Agriculture	11801	Advances to Public Officers	95,000,000	55,000,000	315,000,000	
34	Minister of Power	11901	Advances to Public Officers	7,000,000	1,800,000	18,000,000	
35	Minister of Lands	12201	Advances to Public Officers	25,000,000	14,000,000	100,000,000	
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	5,000,000	500,000	10,000,000	
37	Minister of Education	12601	Advances to Public Officers	3,637,800,000	1,700,000,000	7,700,000,000	
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	40,000,000	32,000,000	107,000,000	
39	Minister of Plantation	13501	Advances to Public Officers	25,000,000	15,000,000	75,000,000	
40	Minister of Industries	14901	Advances to Public Officers	35,000,000	11,000,000	170,000,000	
41	Minister of Fisheries	15101	Advances to Public Officers	7,000,000	5,000,000	30,000,000	
42	Minister of Tourism	15901	Advances to Public Officers	3,000,000	1,200,000	12,000,000	
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	6,500,000	1,500,000	25,000,000	
45	Minister of Water Supply	16601	Advances to Public Officers	8,500,000	800,000	25,000,000	
46	Minister of Ports and Shipping	17601	Advances to Public Officers	10,000,000	5,000,000	37,000,000	
47	Minister of Technology	18601	Advances to Public Officers	60,000,000	25,000,000	100,000,000	
48	Minister of Public Security	18901	Advances to Public Officers	700,000,000	375,000,000	1,500,000,000	
49	Minister of Labour	19301	Advances to Public Officers	40,000,000	20,000,000	150,000,000	
50	Minister of Youth and Sports	19401	Advances to Public Officers	54,000,000	20,000,000	164,100,000	
51	Minister of Irrigation	19801	Advances to Public Officers	30,000,000	10,000,000	70,000,000	
52	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	10,000,000	2,000,000	35,000,000	
53	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	25,000,000	1,500,000	50,000,000	

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
54	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	65,000,000	24,000,000	130,000,000	
55	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	16,500,000	2,000,000	60,000,000	
56	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	3,000,000	750,000	5,000,000	
57	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	5,000,000	1,200,000	12,000,000	
58	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	6,000,000	2,000,000	30,000,000	
59	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	60,000,000	28,000,000	110,000,000	
60	State Minister of National Security, Home Affairs and Disaster Management	40901	Advances to Public Officers	1,000,000,000	600,000,000	2,000,000,000	
61	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	15,000,000	5,000,000	60,000,000	
62	State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	10,000,000	1,200,000	30,000,000	
63	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	60,000,000	16,000,000	130,000,000	
64	State Minister of Money and Capital Market and State Enterprise Reforms	41301	Advances to Public Officers	3,000,000	300,000	7,500,000	
65	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	75,000,000	37,000,000	109,000,000	
66	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	23,000,000	10,000,000	85,000,000	
67	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	22,000,000	8,000,000	60,000,000	
68	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	22,000,000	8,500,000	50,000,000	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure 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
69	State Minister of Prison Reforms and Prisoners' Rehabilitation	41801	Advances to Public Officers	10,000,000	1,000,000	25,000,000	
70	State Minister of Regional Cooperation	41901	Advances to Public Officers	1,500,000	700,000	6,000,000	
71	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	19,000,000	6,500,000	50,000,000	
72	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	40,000,000	17,000,000	98,870,000	
73	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	8,000,000	1,500,000	320,000,000	
74	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	60,000,000	6,000,000	130,000,000	
75	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Re-Forestation and Forest Resources Development	42401	Advances to Public Officers	5,000,000	2,000,000	17,000,000	
76	State Minister of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	42501	Advances to Public Officers	18,000,000	4,000,000	50,000,000	
77	State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	42601	Advances to Public Officers	18,000,000	9,000,000	50,000,000	
78	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	25,000,000	15,000,000	75,000,000	
79	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,000,000	400,000	10,000,000	
80	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	7,000,000	1,500,000	15,000,000	
81	State Minister of Land Management, State Enterprises Land and Property Development	43001	Advances to Public Officers	6,000,000	600,000	12,000,000	
82	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	20,000,000	8,000,000	60,000,000	

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
83	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	43201	Advances to Public Officers	3,500,000	1,000,000	35,000,000	
84	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	5,000,000	800,000	12,000,000	
85	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	5,000,000	1,000,000	14,000,000	
86	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	4,000,000	1,000,000	30,000,000	
87	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	10,000,000	5,000,000	45,000,000	
88	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	4,000,000	2,000,000	30,000,000	
89	State Minister of Co-operative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	5,000,000	400,000	30,000,000	
90	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	5,000,000	1,000,000	10,000,000	
91	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	5,000,000	1,000,000	12,000,000	
92	Department of Buddhist Affairs	20101	Advances to Public Officers	25,000,000	19,000,000	84,000,000	
93	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	2,000,000	14,000,000	
94	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	800,000	12,000,000	
95	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	9,000,000	4,500,000	25,000,000	
96	Department of Public Trustee	20501	Advances to Public Officers	4,500,000	2,000,000	14,000,000	
97	Department of Cultural Affairs	20601	Advances to Public Officers	25,000,000	18,000,000	100,000,000	
98	Department of Archaeology	20701	Advances to Public Officers	50,000,000	37,000,000	155,000,000	
99	Department of National Museums	20801	Advances to Public Officers	19,000,000	10,800,000	72,000,000	
100	Department of National Archives	20901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	
101	Department of Government Information	21001	Advances to Public Officers	13,000,000	9,500,000	50,000,000	

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
102	Department of Government Printing	21101	Advances to Public Officers	70,000,000	63,000,000	350,000,000	1,600,000,000
103	Department of Examination	21201	Advances to Public Officers	35,000,000	23,500,000	110,000,000	
104	Department of Educational Publications	21301	Advances to Public Officers	18,000,000	7,800,000	14,000,000	
105	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,650,000,000	12,000,000,000	
106	Department of Technical Education and Training	21501	Advances to Public Officers	55,000,000	51,500,000	200,000,000	
107	Department of Social Services	21601	Advances to Public Officers	23,000,000	20,000,000	90,000,000	
108	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	11,800,000	80,000,000	
109	Department of Sports Development	21901	Advances to Public Officers	16,000,000	8,500,000	50,000,000	
110	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	41,900,000	190,000,000	
111	Department of Labor	22101	Advances to Public Officers	78,000,000	70,000,000	280,000,000	
112	Sri Lanka Army	22201	Advances to Public Officers	3,165,100,000	2,690,000,000	5,965,000,000	
113	Sri Lanka Navy	22301	Advances to Public Officers	650,000,000	447,000,000	900,000,000	
114	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	570,000,000	640,000,000	200,000,000	
115	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	380,000,000	1,000,000,000	
116	Department of Police	22501	Advances to Public Officers	1,100,000,000	1,060,000,000	2,300,000,000	
117	Department of Immigration and Emigration	22601	Advances to Public Officers	41,000,000	38,800,000	160,000,000	
118	Department of Registration of Persons	22701	Advances to Public Officers	48,000,000	29,500,000	150,000,000	
119	Courts Administration	22801	Advances to Public Officers	475,000,000	373,000,000	1,650,000,000	
120	Attorney General's Department	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	
121	Legal Draftsman's Department	23001	Advances to Public Officers	7,000,000	3,200,000	20,000,000	
122	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	500,000	4,500,000	
123	Department of Prisons	23201	Advances to Public Officers	150,000,000	135,000,000	435,000,000	
124	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	110,000,000	120,000,000	65,000,000	
125	Department of Government Analyst	23301	Advances to Public Officers	9,000,000	6,500,000	35,000,000	
126	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	46,000,000	
127	Law Commission of Sri Lanka	23501	Advances to Public Officers	1,600,000	700,000	5,000,000	
128	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,800,000	29,000,000	

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				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
129	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,000,000	30,000,000	
130	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,700,000	16,000,000	
131	Department of External Resources	23901	Advances to Public Officers	8,000,000	5,000,000	30,000,000	
132	Department of National Budget	24001	Advances to Public Officers	11,000,000	5,500,000	38,000,000	
133	Department of Public Enterprises	24101	Advances to Public Officers	4,400,000	3,600,000	18,000,000	
134	Department of Management Services	24201	Advances to Public Officers	6,500,000	3,000,000	26,000,000	
135	Department of Development Finance	24301	Advances to Public Officers	4,000,000	1,800,000	14,000,000	
136	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	2,000,000	14,000,000	
137	Department of Public Finance	24501	Advances to Public Officers	5,000,000	2,700,000	15,000,000	
138	Department of Inland Revenue	24601	Advances to Public Officers	108,000,000	95,000,000	415,000,000	
139	Sri Lanka Customs	24701	Advances to Public Officers	62,000,000	50,000,000	330,000,000	
140	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	18,000,000	4,000,000	85,000,000	
141	Department of Excise	24801	Advances to Public Officers	60,000,000	43,000,000	220,000,000	
142	Department of Treasury Operations	24901	Advances to Public Officers	10,000,000	5,200,000	28,000,000	
143	Department of State Accounts	25001	Advances to Public Officers	5,000,000	2,000,000	16,000,000	
144	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	4,000,000	2,000,000	2,800,000	
145	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	200,000,000	
146	Department of Valuation	25101	Advances to Public Officers	31,000,000	21,000,000	100,000,000	
147	Department of Census and Statistics	25201	Advances to Public Officers	50,000,000	38,000,000	210,000,000	
148	Department of Pensions	25301	Advances to Public Officers	52,000,000	38,000,000	225,000,000	
149	Department of Registrar General	25401	Advances to Public Officers	88,000,000	72,000,000	290,000,000	
150	District Secretariat, Colombo	25501	Advances to Public Officers	67,000,000	49,000,000	242,000,000	
151	District Secretariat, Gampaha	25601	Advances to Public Officers	105,000,000	77,000,000	330,000,000	
152	District Secretariat, Kalutara	25701	Advances to Public Officers	90,000,000	72,000,000	400,000,000	
153	District Secretariat, Kandy	25801	Advances to Public Officers	78,000,000	69,000,000	255,000,000	
154	District Secretariat, Matale	25901	Advances to Public Officers	66,000,000	40,000,000	200,000,000	
155	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	42,000,000	27,000,000	110,000,000	

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				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
156	District Secretariat, Galle	26101	Advances to Public Officers	72,000,000	68,000,000	251,000,000	
157	District Secretariat, Matara	26201	Advances to Public Officers	74,000,000	70,000,000	275,000,000	
158	District Secretariat, Hambantota	26301	Advances to Public Officers	65,000,000	46,000,000	225,000,000	
159	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	75,000,000	52,000,000	200,000,000	
160	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	18,000,000	9,000,000	60,000,000	
161	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	16,000,000	10,000,000	60,000,000	
162	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	18,000,000	10,000,000	55,000,000	
163	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	17,000,000	11,500,000	50,000,000	
164	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	46,000,000	33,000,000	140,000,000	
165	District Secretariat, Ampara	27001	Advances to Public Officers	75,000,000	48,000,000	240,000,000	
166	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	40,000,000	23,000,000	120,000,000	
167	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	92,000,000	365,000,000	
168	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	42,000,000	195,000,000	
169	District Secretariat, Anuradhapura	27401	Advances to Public Officers	80,000,000	54,000,000	270,000,000	
170	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	33,000,000	21,000,000	120,000,000	
171	District Secretariat, Badulla	27601	Advances to Public Officers	69,000,000	44,000,000	216,000,000	
172	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	32,000,000	125,000,000	
173	District Secretariat, Ratnapura	27801	Advances to Public Officers	68,000,000	65,000,000	285,000,000	
174	District Secretariat, Kegalle	27901	Advances to Public Officers	63,000,000	44,000,000	185,000,000	
175	Department of Project Management and Supervision	28001	Advances to Public Officers	5,000,000	3,000,000	20,000,000	
176	Department of Agrarian Development	28101	Advances to Public Officers	310,000,000	290,000,000	650,000,000	
177	Department of Irrigation	28201	Advances to Public Officers	250,000,000	158,000,000	800,000,000	
178	Department of Forest Conservation	28301	Advances to Public Officers	79,000,000	66,000,000	316,000,000	
179	Department of Wildlife Conservation	28401	Advances to Public Officers	69,000,000	40,000,000	240,000,000	
180	Department of Agriculture	28501	Advances to Public Officers	240,000,000	210,000,000	1,000,000,000	
181	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	700,000,000	750,000,000	70,000,000	
182	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	15,200,000	90,000,000	

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183	Department of Land Title Settlement	28701	Advances to Public Officers	22,000,000	16,500,000	105,000,000	
184	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	135,000,000	134,000,000	450,000,000	
185	Department of Export Agriculture	28901	Advances to Public Officers	47,000,000	35,000,000	130,000,000	
186	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	30,000,000	22,000,000	110,000,000	
187	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	15,000,000	9,500,000	48,000,000	
188	Department of Animal Production and Health	29201	Advances to Public Officers	40,000,000	23,000,000	120,000,000	
189	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	15,000,000	60,000,000	
190	Department of National Zoological Gardens	29401	Advances to Public Officers	38,000,000	15,000,000	105,000,000	
191	Department of Commerce	29501	Advances to Public Officers	6,500,000	3,500,000	22,000,000	
192	Department of Import and Export Control	29601	Advances to Public Officers	5,100,000	2,500,000	20,000,000	
193	Department of the Registrar of Companies	29701	Advances to Public Officers	8,600,000	3,700,000	25,000,000	
194	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	8,000,000	4,500,000	33,000,000	
195	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,500,000	2,000,000	17,000,000	
196	Department of Food Commissioner	30001	Advances to Public Officers	7,000,000	3,800,000	42,000,000	
197	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,500,000	3,000,000	30,000,000	
198	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	400,000	6,000,000	
199	Department of Textile Industries	30301	Advances to Public Officers	6,000,000	3,000,000	30,000,000	
200	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	55,000,000	
201	Department of Sri Lanka Railways	30601	Advances to Public Officers	535,000,000	540,000,000	2,000,000,000	
202	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	1,800,000,000	1,800,000,000	7,200,000,000	1,500,000,000
203	Department of Motor Traffic	30701	Advances to Public Officers	35,000,000	22,500,000	158,000,000	
204	Postal Department	30801	Advances to Public Officers	840,000,000	775,000,000	2,400,000,000	
205	Department of Buildings	30901	Advances to Public Officers	27,000,000	15,000,000	95,000,000	
206	Department of Government Factories	31001	Advances to Public Officers	32,000,000	24,000,000	125,000,000	
207	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
208	Department of Government Factories	31003	Government Factory Work Done Advance Account	370,000,000	440,000,000	190,000,000	1,000,000

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209	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	8,300,000	50,000,000	
210	Department of Civil Security	32001	Advances to Public Officers	525,000,000	350,000,000	950,000,000	
211	Department of National Botanic Gardens	32201	Advances to Public Officers	33,000,000	18,500,000	100,000,000	
212	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	
213	Department of Management Auditing	32401	Advances to Public Officers	4,800,000	2,000,000	11,000,000	
214	Department of Community Based Corrections	32601	Advances to Public Officers	25,000,000	8,000,000	60,000,000	
215	Department of Land Use Policy Planning	32701	Advances to Public Officers	24,000,000	16,000,000	80,000,000	
216	Department of Manpower and Employment	32801	Advances to Public Officers	15,000,000	11,000,000	70,000,000	
217	Department of Information Technology Management	32901	Advances to Public Officers	2,500,000	700,000	8,000,000	
218	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	250,000,000	350,000,000	
219	Department of National Community Water Supply	33201	Advances to Public Officers	13,000,000	3,000,000	30,000,000	
220	Office of Comptroller General	33301	Advances to Public Officers	2,000,000	900,000	7,000,000	
221	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	5,000,000	100,000	15,000,000	
222	National Education Commission	33501	Advances to Public Officers	3,000,000	400,000	7,500,000	
Total				29,655,800,000	23,655,800,000	73,681,470,000	3,146,000,000

**Discontinued Spending Heads
(From 2020)**

Head 012 - National Education Commission *
Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	39,808	-	-	-	-	-	-
Personal Emoluments	23,461	-	-	-	-	-	-
Salaries and Wages	18,383	-	-	-	-	-	-
Overtime and Holiday Payments	1,100	-	-	-	-	-	-
Other Allowances	3,978	-	-	-	-	-	-
Travelling Expenses	333	-	-	-	-	-	-
Domestic	224	-	-	-	-	-	-
Foreign	109	-	-	-	-	-	-
Supplies	2,050	-	-	-	-	-	-
Stationery and Office Requisites	249	-	-	-	-	-	-
Fuel	1,558	-	-	-	-	-	-
Diets and Uniforms	93	-	-	-	-	-	-
Other	150	-	-	-	-	-	-
Maintenance Expenditure	1,345	-	-	-	-	-	-
Vehicles	974	-	-	-	-	-	-
Plant and Machinery	350	-	-	-	-	-	-
Buildings and Structures	21	-	-	-	-	-	-
Services	11,856	-	-	-	-	-	-
Transport	600	-	-	-	-	-	-
Postal and Communication	1,200	-	-	-	-	-	-
Electricity and Water	793	-	-	-	-	-	-
Rents and Local Taxes	7,323	-	-	-	-	-	-
Other	1,940	-	-	-	-	-	-
Transfers	763	-	-	-	-	-	-
Retirement Benefits	763	-	-	-	-	-	-
Capital Expenditure	4,554	-	-	-	-	-	-
Acquisition of Capital Assets	585	-	-	-	-	-	-
Furniture and Office Equipment	447	-	-	-	-	-	-
Plant, Machinery and Equipment	138	-	-	-	-	-	-
Capacity Building	209	-	-	-	-	-	-
Staff Training	209	-	-	-	-	-	-
Other Capital Expenditure	3,760	-	-	-	-	-	-
Research and Development	3,760	-	-	-	-	-	-
Total Expenditure	44,362	-	-	-	-	-	-
Total Financing	44,362	-	-	-	-	-	-
Domestic	44,362	-	-	-	-	-	-

* This institution is renamed as Head 335

**Head 051 - Minister of Information and Communication Technology
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	446,910	-	-	-	-	-	-
Personal Emoluments	49,606	-	-	-	-	-	-
Salaries and Wages	31,912	-	-	-	-	-	-
Overtime and Holiday Payments	4,916	-	-	-	-	-	-
Other Allowances	12,778	-	-	-	-	-	-
Travelling Expenses	9,185	-	-	-	-	-	-
Domestic	1,870	-	-	-	-	-	-
Foreign	7,315	-	-	-	-	-	-
Supplies	8,704	-	-	-	-	-	-
Stationery and Office Requisites	1,723	-	-	-	-	-	-
Fuel	6,702	-	-	-	-	-	-
Diets and Uniforms	279	-	-	-	-	-	-
Maintenance Expenditure	9,448	-	-	-	-	-	-
Vehicles	7,811	-	-	-	-	-	-
Plant and Machinery	1,637	-	-	-	-	-	-
Buildings and Structures	-	-	-	-	-	-	-
Services	108,868	-	-	-	-	-	-
Transport	1,682	-	-	-	-	-	-
Postal and Communication	2,152	-	-	-	-	-	-
Electricity and Water	7,554	-	-	-	-	-	-
Rents and Local Taxes	74,819	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	4,314	-	-	-	-	-	-
Other	18,347	-	-	-	-	-	-
Transfers	261,089	-	-	-	-	-	-
Property Loan Interest to Public Servants	195	-	-	-	-	-	-
Other	260,894	-	-	-	-	-	-
Other Recurrent Expenditure	10	-	-	-	-	-	-
Implementation of the Official Languages Policy	10	-	-	-	-	-	-
Capital Expenditure	1,420,628	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	2,319	-	-	-	-	-	-
Buildings and Structures	77	-	-	-	-	-	-
Plant, Machinery and Equipment	177	-	-	-	-	-	-
Vehicles	2,065	-	-	-	-	-	-
Acquisition of Capital Assets	195,540	-	-	-	-	-	-
Plant, Machinery and Equipment	27,858	-	-	-	-	-	-
Software Development	167,682	-	-	-	-	-	-
Capital Transfers	1,222,266	-	-	-	-	-	-
Capital Grants to Non-Public Institution	1,222,266	-	-	-	-	-	-
Capacity Building	402	-	-	-	-	-	-
Staff Training	402	-	-	-	-	-	-
Other Capital Expenditure	101	-	-	-	-	-	-
Procurement Preparedness	101	-	-	-	-	-	-
Total Expenditure	1,867,538	-	-	-	-	-	-
Total Financing	1,867,538	-	-	-	-	-	-
Domestic	1,867,538	-	-	-	-	-	-

**Head 052 - Non Cabinet Minister of Science, Technology & Research
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,837,664	-	-	-	-	-	-
Personal Emoluments	496,648	-	-	-	-	-	-
Salaries and Wages	322,059	-	-	-	-	-	-
Overtime and Holiday Payments	10,220	-	-	-	-	-	-
Other Allowances	164,369	-	-	-	-	-	-
Travelling Expenses	16,373	-	-	-	-	-	-
Domestic	11,551	-	-	-	-	-	-
Foreign	4,822	-	-	-	-	-	-
Supplies	17,159	-	-	-	-	-	-
Stationery and Office Requisites	7,155	-	-	-	-	-	-
Fuel	9,904	-	-	-	-	-	-
Diets and Uniforms	100	-	-	-	-	-	-
Maintenance Expenditure	7,833	-	-	-	-	-	-
Vehicles	6,476	-	-	-	-	-	-
Plant and Machinery	754	-	-	-	-	-	-
Buildings and Structures	603	-	-	-	-	-	-
Services	162,290	-	-	-	-	-	-
Transport	4,081	-	-	-	-	-	-
Postal and Communication	20,729	-	-	-	-	-	-
Electricity and Water	19,533	-	-	-	-	-	-
Rents and Local Taxes	91,248	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	15,639	-	-	-	-	-	-
Other	11,060	-	-	-	-	-	-
Transfers	1,137,361	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	1,130,946	-	-	-	-	-	-
Property Loan Interest to Public Servants	6,415	-	-	-	-	-	-
Capital Expenditure	1,932,843	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	18,404	-	-	-	-	-	-
Buildings and Structures	15,194	-	-	-	-	-	-
Plant, Machinery and Equipment	301	-	-	-	-	-	-
Vehicles	2,909	-	-	-	-	-	-
Acquisition of Capital Assets	804,948	-	-	-	-	-	-
Furniture and Office Equipment	12,141	-	-	-	-	-	-
Plant, Machinery and Equipment	27,555	-	-	-	-	-	-
Buildings and Structures	764,434	-	-	-	-	-	-
Land and Land Improvements	818	-	-	-	-	-	-
Capital Transfers	736,660	-	-	-	-	-	-
Public Institutions	730,970	-	-	-	-	-	-
Development Assistance	5,690	-	-	-	-	-	-
Capacity Building	6,770	-	-	-	-	-	-
Staff Training	6,770	-	-	-	-	-	-
Other Capital Expenditure	366,061	-	-	-	-	-	-
Research and Development	217,756	-	-	-	-	-	-
Other	148,305	-	-	-	-	-	-
Total Expenditure	3,770,507	-	-	-	-	-	-
Total Financing	3,770,507	-	-	-	-	-	-
Domestic	3,770,507	-	-	-	-	-	-

**Head 053 - Non Cabinet Minister of Public Distribution and Economic Reforms
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	303,688	-	-	-	-	-	-
Personal Emoluments	24,007	-	-	-	-	-	-
Salaries and Wages	14,147	-	-	-	-	-	-
Overtime and Holiday Payments	1,508	-	-	-	-	-	-
Other Allowances	8,352	-	-	-	-	-	-
Travelling Expenses	2,367	-	-	-	-	-	-
Domestic	338	-	-	-	-	-	-
Foreign	2,029	-	-	-	-	-	-
Supplies	5,784	-	-	-	-	-	-
Stationery and Office Requisites	1,735	-	-	-	-	-	-
Fuel	4,049	-	-	-	-	-	-
Maintenance Expenditure	1,731	-	-	-	-	-	-
Vehicles	1,648	-	-	-	-	-	-
Plant and Machinery	83	-	-	-	-	-	-
Services	253,299	-	-	-	-	-	-
Transport	2,648	-	-	-	-	-	-
Postal and Communication	1,664	-	-	-	-	-	-
Electricity and Water	668	-	-	-	-	-	-
Rents and Local Taxes	42,177	-	-	-	-	-	-
Other	206,142	-	-	-	-	-	-
Transfers	16,500	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	16,500	-	-	-	-	-	-
Capital Expenditure	1,041,237	-	-	-	-	-	-
Acquisition of Capital Assets	7,093	-	-	-	-	-	-
Furniture and Office Equipment	3,518	-	-	-	-	-	-
Plant, Machinery and Equipment	764	-	-	-	-	-	-
Buildings and Structures	2,811	-	-	-	-	-	-
Capacity Building	18	-	-	-	-	-	-
Staff Training	18	-	-	-	-	-	-
Other Capital Expenditure	1,034,126	-	-	-	-	-	-
Research and Development	1,065	-	-	-	-	-	-
Other	1,033,061	-	-	-	-	-	-
Total Expenditure	1,344,925	-	-	-	-	-	-
Total Financing	1,344,925	-	-	-	-	-	-
Domestic	1,344,925	-	-	-	-	-	-

**Head 054 - Non Cabinet Minister of Labour and Trade Union Relations
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	207,948	-	-	-	-	-
Personal Emoluments	80,864	-	-	-	-	-
Salaries and Wages	55,036	-	-	-	-	-
Overtime and Holiday Payments	4,154	-	-	-	-	-
Other Allowances	21,674	-	-	-	-	-
Travelling Expenses	29,645	-	-	-	-	-
Domestic	2,573	-	-	-	-	-
Foreign	27,072	-	-	-	-	-
Supplies	11,088	-	-	-	-	-
Stationery and Office Requisites	2,409	-	-	-	-	-
Fuel	8,614	-	-	-	-	-
Diets and Uniforms	65	-	-	-	-	-
Maintenance Expenditure	11,760	-	-	-	-	-
Vehicles	10,670	-	-	-	-	-
Plant and Machinery	775	-	-	-	-	-
Buildings and Structures	315	-	-	-	-	-
Services	37,279	-	-	-	-	-
Transport	7,171	-	-	-	-	-
Postal and Communication	2,812	-	-	-	-	-
Electricity and Water	3,461	-	-	-	-	-
Rents and Local Taxes	6,000	-	-	-	-	-
Other	17,835	-	-	-	-	-
Transfers	37,237	-	-	-	-	-
Public Institutions (Personal Emoluments)	16,009	-	-	-	-	-
Subscriptions and Contributions Fee	20,295	-	-	-	-	-
Property Loan Interest to Public Servants	733	-	-	-	-	-
Other	200	-	-	-	-	-
Other Recurrent Expenditure	75	-	-	-	-	-
Implementation of the Official Languages Policy	75	-	-	-	-	-
Capital Expenditure	111,079	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	664	-	-	-	-	-
Plant, Machinery and Equipment	225	-	-	-	-	-
Vehicles	439	-	-	-	-	-
Acquisition of Capital Assets	91,029	-	-	-	-	-
Furniture and Office Equipment	116	-	-	-	-	-
Plant, Machinery and Equipment	198	-	-	-	-	-
Buildings and Structures	90,715	-	-	-	-	-
Capital Transfers	4,658	-	-	-	-	-
Public Institutions	4,658	-	-	-	-	-
Capacity Building	868	-	-	-	-	-
Staff Training	868	-	-	-	-	-
Other Capital Expenditure	13,860	-	-	-	-	-
Other	13,860	-	-	-	-	-
Total Expenditure	319,027	-	-	-	-	-
Total Financing	319,027	-	-	-	-	-
Domestic	319,027	-	-	-	-	-

**Head 055 - Non Cabinet Minister of Mass Media
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	598,173	-	-	-	-	-
Personal Emoluments	72,203	-	-	-	-	-
Salaries and Wages	44,025	-	-	-	-	-
Overtime and Holiday Payments	8,028	-	-	-	-	-
Other Allowances	20,150	-	-	-	-	-
Travelling Expenses	4,291	-	-	-	-	-
Domestic	1,343	-	-	-	-	-
Foreign	2,948	-	-	-	-	-
Supplies	15,823	-	-	-	-	-
Stationery and Office Requisites	5,291	-	-	-	-	-
Fuel	6,262	-	-	-	-	-
Diets and Uniforms	1,340	-	-	-	-	-
Other	2,930	-	-	-	-	-
Maintenance Expenditure	10,162	-	-	-	-	-
Vehicles	7,614	-	-	-	-	-
Plant and Machinery	1,823	-	-	-	-	-
Buildings and Structures	725	-	-	-	-	-
Services	64,663	-	-	-	-	-
Transport	2,426	-	-	-	-	-
Postal and Communication	4,360	-	-	-	-	-
Electricity and Water	4,187	-	-	-	-	-
Rents and Local Taxes	561	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	4,995	-	-	-	-	-
Other	48,134	-	-	-	-	-
Transfers	431,031	-	-	-	-	-
Welfare Programmes	1,888	-	-	-	-	-
Public Institutions (Personal Emoluments)	428,469	-	-	-	-	-
Development Subsidies	2	-	-	-	-	-
Property Loan Interest to Public Servants	672	-	-	-	-	-
Capital Expenditure	346,257	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	4,218	-	-	-	-	-
Buildings and Structures	169	-	-	-	-	-
Plant, Machinery and Equipment	52	-	-	-	-	-
Vehicles	3,997	-	-	-	-	-
Acquisition of Capital Assets	3,465	-	-	-	-	-
Furniture and Office Equipment	1,534	-	-	-	-	-
Plant, Machinery and Equipment	1,931	-	-	-	-	-
Capital Transfers	308,623	-	-	-	-	-
Public Institutions	286,393	-	-	-	-	-
Capital Grants to Non-Public Institution	22,230	-	-	-	-	-
Capacity Building	11,481	-	-	-	-	-
Staff Training	11,481	-	-	-	-	-
Other Capital Expenditure	18,470	-	-	-	-	-
Other	18,470	-	-	-	-	-
Total Expenditure	944,430	-	-	-	-	-
Total Financing	944,430	-	-	-	-	-
Domestic	937,400	-	-	-	-	-
Foreign	7,030	-	-	-	-	-

**Head 056 - Non Cabinet Minister of Special Areas Development
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	49,997	-	-	-	-	-	-
Personal Emoluments	15,706	-	-	-	-	-	-
Salaries and Wages	9,575	-	-	-	-	-	-
Overtime and Holiday Payments	1,655	-	-	-	-	-	-
Other Allowances	4,476	-	-	-	-	-	-
Travelling Expenses	920	-	-	-	-	-	-
Domestic	920	-	-	-	-	-	-
Supplies	4,737	-	-	-	-	-	-
Stationery and Office Requisites	626	-	-	-	-	-	-
Fuel	4,111	-	-	-	-	-	-
Maintenance Expenditure	2,509	-	-	-	-	-	-
Vehicles	2,101	-	-	-	-	-	-
Plant and Machinery	44	-	-	-	-	-	-
Buildings and Structures	364	-	-	-	-	-	-
Services	26,102	-	-	-	-	-	-
Transport	2,744	-	-	-	-	-	-
Postal and Communication	1,064	-	-	-	-	-	-
Electricity and Water	1,738	-	-	-	-	-	-
Rents and Local Taxes	18,768	-	-	-	-	-	-
Other	1,788	-	-	-	-	-	-
Transfers	23	-	-	-	-	-	-
Property Loan Interest to Public Servants	23	-	-	-	-	-	-
Capital Expenditure	28,653	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	1,576	-	-	-	-	-	-
Buildings and Structures	950	-	-	-	-	-	-
Vehicles	626	-	-	-	-	-	-
Acquisition of Capital Assets	4,255	-	-	-	-	-	-
Furniture and Office Equipment	4,058	-	-	-	-	-	-
Plant, Machinery and Equipment	197	-	-	-	-	-	-
Capacity Building	286	-	-	-	-	-	-
Staff Training	286	-	-	-	-	-	-
Other Capital Expenditure	22,536	-	-	-	-	-	-
Other	22,536	-	-	-	-	-	-
Total Expenditure	78,650	-	-	-	-	-	-
Total Financing	78,650	-	-	-	-	-	-
Domestic	78,650	-	-	-	-	-	-

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province
Development, Vocational Training & Skills Development and Youth Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	11,163,505	-	-	-	-	-
Personal Emoluments	3,059,906	-	-	-	-	-
Salaries and Wages	602,511	-	-	-	-	-
Overtime and Holiday Payments	34,058	-	-	-	-	-
Other Allowances	2,423,337	-	-	-	-	-
Travelling Expenses	33,411	-	-	-	-	-
Domestic	19,611	-	-	-	-	-
Foreign	13,800	-	-	-	-	-
Supplies	56,998	-	-	-	-	-
Stationery and Office Requisites	22,404	-	-	-	-	-
Fuel	32,705	-	-	-	-	-
Diets and Uniforms	946	-	-	-	-	-
Other	943	-	-	-	-	-
Maintenance Expenditure	75,540	-	-	-	-	-
Vehicles	66,864	-	-	-	-	-
Plant and Machinery	7,202	-	-	-	-	-
Buildings and Structures	1,474	-	-	-	-	-
Services	571,213	-	-	-	-	-
Transport	15,853	-	-	-	-	-
Postal and Communication	34,634	-	-	-	-	-
Electricity and Water	38,717	-	-	-	-	-
Rents and Local Taxes	193,074	-	-	-	-	-
Interest Payment for Leased Vehicles	660	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	26,198	-	-	-	-	-
Other	262,077	-	-	-	-	-
Transfers	7,365,998	-	-	-	-	-
Welfare Programmes	105,460	-	-	-	-	-
Public Institutions (Personal Emoluments)	7,023,920	-	-	-	-	-
Subscriptions and Contributions Fee	5,593	-	-	-	-	-
Property Loan Interest to Public Servants	8,382	-	-	-	-	-
Other	222,643	-	-	-	-	-
Other Recurrent Expenditure	439	-	-	-	-	-
Losses and Write Off	27	-	-	-	-	-
Implementation of the Official Languages Policy	412	-	-	-	-	-
Capital Expenditure	56,790,427	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	165,011	-	-	-	-	-
Buildings and Structures	153,809	-	-	-	-	-
Plant, Machinery and Equipment	867	-	-	-	-	-
Vehicles	10,335	-	-	-	-	-
Acquisition of Capital Assets	1,731,513	-	-	-	-	-
Vehicles	3,682	-	-	-	-	-
Furniture and Office Equipment	34,454	-	-	-	-	-
Plant, Machinery and Equipment	807,774	-	-	-	-	-
Buildings and Structures	878,039	-	-	-	-	-
Land and Land Improvements	1,613	-	-	-	-	-
Software Development	4,965	-	-	-	-	-
Capital Payment for Leased Vehicles	986	-	-	-	-	-
Capital Transfers	4,201,500	-	-	-	-	-
Public Institutions	1,330,077	-	-	-	-	-
Development Assistance	2,612,033	-	-	-	-	-
Capital Grants to Non-Public Institution	259,390	-	-	-	-	-
Acquisition of Financial Assets	24,894	-	-	-	-	-
On-Lending	24,894	-	-	-	-	-

Description	2019	2020 Revised Budget	2021 Estimate	2022 - 2023		2020 - 2023 Total
				Projections		
Capacity Building	95,804	-	-	-	-	-
Staff Training	95,804	-	-	-	-	-
Other Capital Expenditure	50,571,705	-	-	-	-	-
Infrastructure Development	41,316,926	-	-	-	-	-
Research and Development	42,806	-	-	-	-	-
Other	9,211,973	-	-	-	-	-
Total Expenditure	67,953,932	-	-	-	-	-
Total Financing	67,953,932	-	-	-	-	-
Domestic	66,535,181	-	-	-	-	-
Foreign	1,418,751	-	-	-	-	-

**Head 108 - Minister of Postal Services & Muslim Religious Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	107,405	-	-	-	-	-	-
Personal Emoluments	62,721	-	-	-	-	-	-
Salaries and Wages	42,937	-	-	-	-	-	-
Overtime and Holiday Payments	3,586	-	-	-	-	-	-
Other Allowances	16,198	-	-	-	-	-	-
Travelling Expenses	8,769	-	-	-	-	-	-
Domestic	2,437	-	-	-	-	-	-
Foreign	6,332	-	-	-	-	-	-
Supplies	10,431	-	-	-	-	-	-
Stationery and Office Requisites	2,212	-	-	-	-	-	-
Fuel	6,641	-	-	-	-	-	-
Diets and Uniforms	1,578	-	-	-	-	-	-
Maintenance Expenditure	7,974	-	-	-	-	-	-
Vehicles	7,532	-	-	-	-	-	-
Plant and Machinery	442	-	-	-	-	-	-
Services	16,511	-	-	-	-	-	-
Transport	3,376	-	-	-	-	-	-
Postal and Communication	2,251	-	-	-	-	-	-
Electricity and Water	3,610	-	-	-	-	-	-
Other	7,274	-	-	-	-	-	-
Transfers	570	-	-	-	-	-	-
Property Loan Interest to Public Servants	570	-	-	-	-	-	-
Other Recurrent Expenditure	429	-	-	-	-	-	-
Losses and Write Off	350	-	-	-	-	-	-
Implementation of the Official Languages Policy	79	-	-	-	-	-	-
Capital Expenditure	8,903	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	5,002	-	-	-	-	-	-
Buildings and Structures	1,678	-	-	-	-	-	-
Plant, Machinery and Equipment	333	-	-	-	-	-	-
Vehicles	2,991	-	-	-	-	-	-
Acquisition of Capital Assets	1,906	-	-	-	-	-	-
Furniture and Office Equipment	534	-	-	-	-	-	-
Plant, Machinery and Equipment	1,372	-	-	-	-	-	-
Capacity Building	1,995	-	-	-	-	-	-
Staff Training	1,995	-	-	-	-	-	-
Total Expenditure	116,308	-	-	-	-	-	-
Total Financing	116,308	-	-	-	-	-	-
Domestic	116,308	-	-	-	-	-	-

**Head 120 - Minister of Women & Child Affairs and Social Security
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	6,766,893	-	-	-	-	-
Personal Emoluments	630,970	-	-	-	-	-
Salaries and Wages	478,502	-	-	-	-	-
Overtime and Holiday Payments	7,733	-	-	-	-	-
Other Allowances	144,735	-	-	-	-	-
Travelling Expenses	32,457	-	-	-	-	-
Domestic	24,905	-	-	-	-	-
Foreign	7,552	-	-	-	-	-
Supplies	15,841	-	-	-	-	-
Stationery and Office Requisites	5,885	-	-	-	-	-
Fuel	9,824	-	-	-	-	-
Diets and Uniforms	132	-	-	-	-	-
Maintenance Expenditure	8,852	-	-	-	-	-
Vehicles	8,042	-	-	-	-	-
Plant and Machinery	802	-	-	-	-	-
Buildings and Structures	8	-	-	-	-	-
Services	207,102	-	-	-	-	-
Transport	945	-	-	-	-	-
Postal and Communication	4,752	-	-	-	-	-
Electricity and Water	9,047	-	-	-	-	-
Rents and Local Taxes	168,754	-	-	-	-	-
Other	23,604	-	-	-	-	-
Transfers	5,871,671	-	-	-	-	-
Welfare Programmes	5,606,087	-	-	-	-	-
Public Institutions (Personal Emoluments)	257,547	-	-	-	-	-
Property Loan Interest to Public Servants	8,037	-	-	-	-	-
Capital Expenditure	1,551,141	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	7,374	-	-	-	-	-
Buildings and Structures	86	-	-	-	-	-
Plant, Machinery and Equipment	95	-	-	-	-	-
Vehicles	7,193	-	-	-	-	-
Acquisition of Capital Assets	48,583	-	-	-	-	-
Vehicles	46,996	-	-	-	-	-
Furniture and Office Equipment	156	-	-	-	-	-
Plant, Machinery and Equipment	1,431	-	-	-	-	-
Capital Transfers	40,720	-	-	-	-	-
Public Institutions	40,720	-	-	-	-	-
Capacity Building	1,821	-	-	-	-	-
Staff Training	1,821	-	-	-	-	-
Other Capital Expenditure	1,452,643	-	-	-	-	-
Other	1,452,643	-	-	-	-	-
Total Expenditure	8,318,034	-	-	-	-	-
Total Financing	8,318,034	-	-	-	-	-
Domestic	7,103,909	-	-	-	-	-
Foreign	1,214,125	-	-	-	-	-

**Head 121 - Minister of Home Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	8,068,056	-	-	-	-	-	-
Personal Emoluments	7,598,277	-	-	-	-	-	-
Salaries and Wages	5,257,687	-	-	-	-	-	-
Overtime and Holiday Payments	31,068	-	-	-	-	-	-
Other Allowances	2,309,522	-	-	-	-	-	-
Travelling Expenses	62,878	-	-	-	-	-	-
Domestic	62,119	-	-	-	-	-	-
Foreign	759	-	-	-	-	-	-
Supplies	61,675	-	-	-	-	-	-
Stationery and Office Requisites	35,203	-	-	-	-	-	-
Fuel	23,523	-	-	-	-	-	-
Diets and Uniforms	412	-	-	-	-	-	-
Other	2,537	-	-	-	-	-	-
Maintenance Expenditure	37,108	-	-	-	-	-	-
Vehicles	29,660	-	-	-	-	-	-
Plant and Machinery	6,019	-	-	-	-	-	-
Buildings and Structures	1,429	-	-	-	-	-	-
Services	285,931	-	-	-	-	-	-
Transport	7,401	-	-	-	-	-	-
Postal and Communication	34,430	-	-	-	-	-	-
Electricity and Water	21,764	-	-	-	-	-	-
Rents and Local Taxes	52,561	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	5,368	-	-	-	-	-	-
Other	164,407	-	-	-	-	-	-
Transfers	22,105	-	-	-	-	-	-
Property Loan Interest to Public Servants	22,105	-	-	-	-	-	-
Other Recurrent Expenditure	82	-	-	-	-	-	-
Implementation of the Official Languages Policy	82	-	-	-	-	-	-
Capital Expenditure	10,604,852	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	117,044	-	-	-	-	-	-
Buildings and Structures	104,989	-	-	-	-	-	-
Plant, Machinery and Equipment	3,043	-	-	-	-	-	-
Vehicles	9,012	-	-	-	-	-	-
Acquisition of Capital Assets	748,624	-	-	-	-	-	-
Furniture and Office Equipment	88,801	-	-	-	-	-	-
Plant, Machinery and Equipment	81,024	-	-	-	-	-	-
Buildings and Structures	578,799	-	-	-	-	-	-
Capacity Building	26,607	-	-	-	-	-	-
Staff Training	26,607	-	-	-	-	-	-
Other Capital Expenditure	9,712,577	-	-	-	-	-	-
Infrastructure Development	2,090	-	-	-	-	-	-
Other	9,710,487	-	-	-	-	-	-
Total Expenditure	18,672,908	-	-	-	-	-	-
Total Financing	18,672,908	-	-	-	-	-	-
Domestic	18,615,667	-	-	-	-	-	-
Foreign	57,241	-	-	-	-	-	-

**Head 124 - Minister of Primary Industries and Social Empowerment
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	15,119,717	-	-	-	-	-
Personal Emoluments	275,504	-	-	-	-	-
Salaries and Wages	197,638	-	-	-	-	-
Overtime and Holiday Payments	10,816	-	-	-	-	-
Other Allowances	67,050	-	-	-	-	-
Travelling Expenses	18,393	-	-	-	-	-
Domestic	9,893	-	-	-	-	-
Foreign	8,500	-	-	-	-	-
Supplies	28,836	-	-	-	-	-
Stationery and Office Requisites	8,628	-	-	-	-	-
Fuel	20,019	-	-	-	-	-
Diets and Uniforms	189	-	-	-	-	-
Maintenance Expenditure	19,040	-	-	-	-	-
Vehicles	18,104	-	-	-	-	-
Plant and Machinery	738	-	-	-	-	-
Buildings and Structures	198	-	-	-	-	-
Services	226,689	-	-	-	-	-
Transport	9,214	-	-	-	-	-
Postal and Communication	6,974	-	-	-	-	-
Electricity and Water	13,482	-	-	-	-	-
Rents and Local Taxes	174,097	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,710	-	-	-	-	-
Other	15,212	-	-	-	-	-
Transfers	14,551,255	-	-	-	-	-
Welfare Programmes	14,137,675	-	-	-	-	-
Public Institutions (Personal Emoluments)	401,425	-	-	-	-	-
Property Loan Interest to Public Servants	3,141	-	-	-	-	-
Other	9,014	-	-	-	-	-
Capital Expenditure	2,061,724	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	6,410	-	-	-	-	-
Buildings and Structures	359	-	-	-	-	-
Plant, Machinery and Equipment	294	-	-	-	-	-
Vehicles	5,757	-	-	-	-	-
Acquisition of Capital Assets	194,495	-	-	-	-	-
Furniture and Office Equipment	1,756	-	-	-	-	-
Plant, Machinery and Equipment	881	-	-	-	-	-
Buildings and Structures	191,468	-	-	-	-	-
Software Development	390	-	-	-	-	-
Capital Transfers	1,370,224	-	-	-	-	-
Public Institutions	25,580	-	-	-	-	-
Development Assistance	1,344,644	-	-	-	-	-
Capacity Building	5,495	-	-	-	-	-
Staff Training	5,495	-	-	-	-	-
Other Capital Expenditure	485,100	-	-	-	-	-
Infrastructure Development	392,697	-	-	-	-	-
Other	92,403	-	-	-	-	-
Total Expenditure	17,181,441	-	-	-	-	-
Total Financing	17,181,441	-	-	-	-	-
Domestic	15,881,533	-	-	-	-	-
Foreign	1,299,908	-	-	-	-	-

**Head 140 - Minister of Community Empowerment & Estate Infrastructure
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	367,886	-	-	-	-	-	-
Personal Emoluments	146,307	-	-	-	-	-	-
Salaries and Wages	101,324	-	-	-	-	-	-
Overtime and Holiday Payments	5,751	-	-	-	-	-	-
Other Allowances	39,232	-	-	-	-	-	-
Travelling Expenses	5,018	-	-	-	-	-	-
Domestic	3,200	-	-	-	-	-	-
Foreign	1,818	-	-	-	-	-	-
Supplies	14,382	-	-	-	-	-	-
Stationery and Office Requisites	3,597	-	-	-	-	-	-
Fuel	10,749	-	-	-	-	-	-
Diets and Uniforms	36	-	-	-	-	-	-
Maintenance Expenditure	13,462	-	-	-	-	-	-
Vehicles	11,636	-	-	-	-	-	-
Plant and Machinery	995	-	-	-	-	-	-
Buildings and Structures	831	-	-	-	-	-	-
Services	67,360	-	-	-	-	-	-
Transport	4,090	-	-	-	-	-	-
Postal and Communication	2,950	-	-	-	-	-	-
Electricity and Water	5,917	-	-	-	-	-	-
Rents and Local Taxes	34,510	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	6,715	-	-	-	-	-	-
Other	13,178	-	-	-	-	-	-
Transfers	121,312	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	120,452	-	-	-	-	-	-
Property Loan Interest to Public Servants	860	-	-	-	-	-	-
Other Recurrent Expenditure	45	-	-	-	-	-	-
Implementation of the Official Languages Policy	45	-	-	-	-	-	-
Capital Expenditure	2,656,702	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	6,403	-	-	-	-	-	-
Buildings and Structures	394	-	-	-	-	-	-
Plant, Machinery and Equipment	15	-	-	-	-	-	-
Vehicles	5,994	-	-	-	-	-	-
Acquisition of Capital Assets	4,169	-	-	-	-	-	-
Furniture and Office Equipment	1,629	-	-	-	-	-	-
Plant, Machinery and Equipment	2,540	-	-	-	-	-	-
Capital Transfers	3,000	-	-	-	-	-	-
Public Institutions	3,000	-	-	-	-	-	-
Capacity Building	1,186	-	-	-	-	-	-
Staff Training	1,186	-	-	-	-	-	-
Other Capital Expenditure	2,641,944	-	-	-	-	-	-
Procurement Preparedness	377	-	-	-	-	-	-
Infrastructure Development	2,641,567	-	-	-	-	-	-
Total Expenditure	3,024,588	-	-	-	-	-	-
Total Financing	3,024,588	-	-	-	-	-	-
Domestic	1,651,049	-	-	-	-	-	-
Foreign	1,373,539	-	-	-	-	-	-

**Head 155 - Minister of Public Administration, Home Affairs, Provincial Councils & Local Government
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	9,027,792	-	-	-	-	-
Personal Emoluments	8,183,968	-	-	-	-	-
Salaries and Wages	6,149,470	-	-	-	-	-
Overtime and Holiday Payments	38,127	-	-	-	-	-
Other Allowances	1,996,371	-	-	-	-	-
Travelling Expenses	64,362	-	-	-	-	-
Domestic	62,720	-	-	-	-	-
Foreign	1,642	-	-	-	-	-
Supplies	86,298	-	-	-	-	-
Stationery and Office Requisites	44,576	-	-	-	-	-
Fuel	37,313	-	-	-	-	-
Diets and Uniforms	737	-	-	-	-	-
Other	3,672	-	-	-	-	-
Maintenance Expenditure	69,402	-	-	-	-	-
Vehicles	61,173	-	-	-	-	-
Plant and Machinery	6,907	-	-	-	-	-
Buildings and Structures	1,322	-	-	-	-	-
Services	397,526	-	-	-	-	-
Transport	14,965	-	-	-	-	-
Postal and Communication	39,919	-	-	-	-	-
Electricity and Water	41,131	-	-	-	-	-
Rents and Local Taxes	103,368	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,896	-	-	-	-	-
Other	196,247	-	-	-	-	-
Transfers	226,206	-	-	-	-	-
Public Institutions (Personal Emoluments)	38,700	-	-	-	-	-
Subscriptions and Contributions Fee	2,078	-	-	-	-	-
Property Loan Interest to Public Servants	26,577	-	-	-	-	-
Other	158,851	-	-	-	-	-
Other Recurrent Expenditure	30	-	-	-	-	-
Implementation of the Official Languages Policy	30	-	-	-	-	-
Capital Expenditure	15,095,197	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	83,887	-	-	-	-	-
Buildings and Structures	79,831	-	-	-	-	-
Plant, Machinery and Equipment	447	-	-	-	-	-
Vehicles	3,609	-	-	-	-	-
Acquisition of Capital Assets	466,245	-	-	-	-	-
Furniture and Office Equipment	31,810	-	-	-	-	-
Plant, Machinery and Equipment	37,606	-	-	-	-	-
Buildings and Structures	396,829	-	-	-	-	-
Capital Transfers	754,187	-	-	-	-	-
Public Institutions	23,965	-	-	-	-	-
Development Assistance	730,222	-	-	-	-	-
Acquisition of Financial Assets	335,307	-	-	-	-	-
On-Lending	335,307	-	-	-	-	-
Capacity Building	46,290	-	-	-	-	-
Staff Training	46,290	-	-	-	-	-
Other Capital Expenditure	13,409,281	-	-	-	-	-
Restructuring	251,846	-	-	-	-	-
Contribution to Provincial Councils	3,032,892	-	-	-	-	-
Infrastructure Development	3,344,979	-	-	-	-	-
Other	6,779,564	-	-	-	-	-
Total Expenditure	24,122,989	-	-	-	-	-
Total Financing	24,122,989	-	-	-	-	-
Domestic	19,440,698	-	-	-	-	-
Foreign	4,682,291	-	-	-	-	-

**Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	511,643	-	-	-	-	-	-
Personal Emoluments	210,800	-	-	-	-	-	-
Salaries and Wages	142,296	-	-	-	-	-	-
Overtime and Holiday Payments	7,267	-	-	-	-	-	-
Other Allowances	61,237	-	-	-	-	-	-
Travelling Expenses	9,372	-	-	-	-	-	-
Domestic	6,085	-	-	-	-	-	-
Foreign	3,287	-	-	-	-	-	-
Supplies	15,257	-	-	-	-	-	-
Stationery and Office Requisites	5,234	-	-	-	-	-	-
Fuel	9,211	-	-	-	-	-	-
Diets and Uniforms	389	-	-	-	-	-	-
Other	423	-	-	-	-	-	-
Maintenance Expenditure	14,436	-	-	-	-	-	-
Vehicles	11,782	-	-	-	-	-	-
Plant and Machinery	1,789	-	-	-	-	-	-
Buildings and Structures	865	-	-	-	-	-	-
Services	75,635	-	-	-	-	-	-
Transport	4,224	-	-	-	-	-	-
Postal and Communication	5,002	-	-	-	-	-	-
Electricity and Water	7,895	-	-	-	-	-	-
Rents and Local Taxes	40,411	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,800	-	-	-	-	-	-
Other	16,303	-	-	-	-	-	-
Transfers	186,143	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	83,820	-	-	-	-	-	-
Property Loan Interest to Public Servants	1,678	-	-	-	-	-	-
Other	100,645	-	-	-	-	-	-
Capital Expenditure	2,028,515	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	18,466	-	-	-	-	-	-
Buildings and Structures	14,529	-	-	-	-	-	-
Vehicles	3,937	-	-	-	-	-	-
Acquisition of Capital Assets	19,654	-	-	-	-	-	-
Furniture and Office Equipment	16,572	-	-	-	-	-	-
Plant, Machinery and Equipment	3,082	-	-	-	-	-	-
Capital Transfers	918,007	-	-	-	-	-	-
Public Institutions	39,904	-	-	-	-	-	-
Development Assistance	878,103	-	-	-	-	-	-
Capacity Building	8,167	-	-	-	-	-	-
Staff Training	8,167	-	-	-	-	-	-
Other Capital Expenditure	1,064,221	-	-	-	-	-	-
Research and Development	2,493	-	-	-	-	-	-
Other	1,061,728	-	-	-	-	-	-
Total Expenditure	2,540,158	-	-	-	-	-	-
Total Financing	2,540,158	-	-	-	-	-	-
Domestic	2,539,831	-	-	-	-	-	-
Foreign	327	-	-	-	-	-	-

**Head 158 - Minister of Public Enterprise, Kandyan Heritage and Kandy Development
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	254,433	-	-	-	-	-	-
Personal Emoluments	55,685	-	-	-	-	-	-
Salaries and Wages	37,287	-	-	-	-	-	-
Overtime and Holiday Payments	3,786	-	-	-	-	-	-
Other Allowances	14,612	-	-	-	-	-	-
Travelling Expenses	4,104	-	-	-	-	-	-
Domestic	2,312	-	-	-	-	-	-
Foreign	1,792	-	-	-	-	-	-
Supplies	10,676	-	-	-	-	-	-
Stationery and Office Requisites	2,973	-	-	-	-	-	-
Fuel	7,613	-	-	-	-	-	-
Diets and Uniforms	40	-	-	-	-	-	-
Other	50	-	-	-	-	-	-
Maintenance Expenditure	10,382	-	-	-	-	-	-
Vehicles	10,097	-	-	-	-	-	-
Plant and Machinery	264	-	-	-	-	-	-
Buildings and Structures	21	-	-	-	-	-	-
Services	173,202	-	-	-	-	-	-
Transport	3,949	-	-	-	-	-	-
Postal and Communication	5,349	-	-	-	-	-	-
Electricity and Water	2,237	-	-	-	-	-	-
Rents and Local Taxes	124,232	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	8,299	-	-	-	-	-	-
Other	29,136	-	-	-	-	-	-
Transfers	338	-	-	-	-	-	-
Property Loan Interest to Public Servants	338	-	-	-	-	-	-
Other Recurrent Expenditure	46	-	-	-	-	-	-
Implementation of the Official Languages Policy	46	-	-	-	-	-	-
Capital Expenditure	1,054,580	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	20,414	-	-	-	-	-	-
Buildings and Structures	20,172	-	-	-	-	-	-
Vehicles	242	-	-	-	-	-	-
Acquisition of Capital Assets	1,017	-	-	-	-	-	-
Furniture and Office Equipment	1,007	-	-	-	-	-	-
Plant, Machinery and Equipment	10	-	-	-	-	-	-
Capital Transfers	473,309	-	-	-	-	-	-
Development Assistance	473,309	-	-	-	-	-	-
Capacity Building	1,817	-	-	-	-	-	-
Staff Training	1,817	-	-	-	-	-	-
Other Capital Expenditure	558,023	-	-	-	-	-	-
Restructuring	558,023	-	-	-	-	-	-
Total Expenditure	1,309,013	-	-	-	-	-	-
Total Financing	1,309,013	-	-	-	-	-	-
Domestic	1,309,013	-	-	-	-	-	-

**Head 162 - Minister of Megapolis and Western Development
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	330,064	-	-	-	-	-	-
Personal Emoluments	107,841	-	-	-	-	-	-
Salaries and Wages	75,334	-	-	-	-	-	-
Overtime and Holiday Payments	6,460	-	-	-	-	-	-
Other Allowances	26,047	-	-	-	-	-	-
Travelling Expenses	6,539	-	-	-	-	-	-
Domestic	1,946	-	-	-	-	-	-
Foreign	4,593	-	-	-	-	-	-
Supplies	17,776	-	-	-	-	-	-
Stationery and Office Requisites	6,317	-	-	-	-	-	-
Fuel	9,797	-	-	-	-	-	-
Diets and Uniforms	92	-	-	-	-	-	-
Other	1,570	-	-	-	-	-	-
Maintenance Expenditure	11,440	-	-	-	-	-	-
Vehicles	10,766	-	-	-	-	-	-
Plant and Machinery	448	-	-	-	-	-	-
Buildings and Structures	226	-	-	-	-	-	-
Services	185,259	-	-	-	-	-	-
Transport	4,695	-	-	-	-	-	-
Postal and Communication	5,579	-	-	-	-	-	-
Electricity and Water	26,005	-	-	-	-	-	-
Rents and Local Taxes	86,551	-	-	-	-	-	-
Other	62,429	-	-	-	-	-	-
Transfers	1,158	-	-	-	-	-	-
Property Loan Interest to Public Servants	1,158	-	-	-	-	-	-
Other Recurrent Expenditure	51	-	-	-	-	-	-
Implementation of the Official Languages Policy	51	-	-	-	-	-	-
Capital Expenditure	44,983,134	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	3,828	-	-	-	-	-	-
Buildings and Structures	2,258	-	-	-	-	-	-
Vehicles	1,570	-	-	-	-	-	-
Acquisition of Capital Assets	367,066	-	-	-	-	-	-
Furniture and Office Equipment	956	-	-	-	-	-	-
Plant, Machinery and Equipment	3,871	-	-	-	-	-	-
Buildings and Structures	362,239	-	-	-	-	-	-
Capital Transfers	2,258,499	-	-	-	-	-	-
Public Institutions	2,258,499	-	-	-	-	-	-
Capacity Building	379	-	-	-	-	-	-
Staff Training	379	-	-	-	-	-	-
Other Capital Expenditure	42,353,362	-	-	-	-	-	-
Infrastructure Development	42,321,471	-	-	-	-	-	-
Other	31,891	-	-	-	-	-	-
Total Expenditure	45,313,198	-	-	-	-	-	-
Total Financing	45,313,198	-	-	-	-	-	-
Domestic	33,341,932	-	-	-	-	-	-
Foreign	11,971,266	-	-	-	-	-	-

**Head 195 - Minister of Industrial Export and Investment Promotion
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	630,873	-	-	-	-	-	-
Personal Emoluments	135,341	-	-	-	-	-	-
Salaries and Wages	99,107	-	-	-	-	-	-
Overtime and Holiday Payments	3,744	-	-	-	-	-	-
Other Allowances	32,490	-	-	-	-	-	-
Travelling Expenses	13,579	-	-	-	-	-	-
Domestic	1,836	-	-	-	-	-	-
Foreign	11,743	-	-	-	-	-	-
Supplies	12,424	-	-	-	-	-	-
Stationery and Office Requisites	2,065	-	-	-	-	-	-
Fuel	9,783	-	-	-	-	-	-
Diets and Uniforms	336	-	-	-	-	-	-
Other	240	-	-	-	-	-	-
Maintenance Expenditure	9,167	-	-	-	-	-	-
Vehicles	8,622	-	-	-	-	-	-
Plant and Machinery	379	-	-	-	-	-	-
Buildings and Structures	166	-	-	-	-	-	-
Services	131,274	-	-	-	-	-	-
Transport	4,194	-	-	-	-	-	-
Postal and Communication	4,140	-	-	-	-	-	-
Electricity and Water	1,259	-	-	-	-	-	-
Rents and Local Taxes	105,632	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,856	-	-	-	-	-	-
Other	4,193	-	-	-	-	-	-
Transfers	329,088	-	-	-	-	-	-
Retirement Benefits	1,313	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	327,076	-	-	-	-	-	-
Property Loan Interest to Public Servants	699	-	-	-	-	-	-
Capital Expenditure	2,238,058	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	7,752	-	-	-	-	-	-
Buildings and Structures	5,256	-	-	-	-	-	-
Plant, Machinery and Equipment	177	-	-	-	-	-	-
Vehicles	2,319	-	-	-	-	-	-
Acquisition of Capital Assets	1,856	-	-	-	-	-	-
Furniture and Office Equipment	1,748	-	-	-	-	-	-
Plant, Machinery and Equipment	108	-	-	-	-	-	-
Capital Transfers	153,120	-	-	-	-	-	-
Public Institutions	153,120	-	-	-	-	-	-
Capacity Building	399	-	-	-	-	-	-
Staff Training	399	-	-	-	-	-	-
Other Capital Expenditure	2,074,931	-	-	-	-	-	-
Investments	145,144	-	-	-	-	-	-
Infrastructure Development	1,562,596	-	-	-	-	-	-
Other	367,191	-	-	-	-	-	-
Total Expenditure	2,868,931	-	-	-	-	-	-
Total Financing	2,868,931	-	-	-	-	-	-
Domestic	2,868,931	-	-	-	-	-	-

