

Sinhala and Tamil versions are printed separately

BUDGET ESTIMATES 2023



FISCAL YEAR - 2023
DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

Content

	Page No.
Introduction	5
Part I - Expenditure Estimates	7
Summary of Expenditure by Expenditure Heads	8
Summary of Expenditure by Category	11
Summary of Expenditure by Object Code	12
Summary of Expenditure by Financing	15
Expenditure Estimates by Ministry - Expenditure Heads, Programmes and Expenditure Categories	17
Special Spending Units	19
Ministry of Buddha Sasana, Religious and Cultural Affairs	25
Ministry of Finance, Economic Stabilization and National Policies	33
Ministry of Defence	43
Ministry of Mass Media	51
Ministry of Justice, Prisons Affairs and Constitutional Reforms	55
Ministry of Health	63
Ministry of Foreign Affairs	73
Ministry of Trade, Commerce and Food Security	77
Ministry of Transport and Highways	83
Ministry of Agriculture	91
Ministry of Power & Energy	97
Ministry of Tourism and Lands	103
Ministry of Urban Development and Housing	109
Ministry of Education	117
Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	131
Ministry of Plantation Industries	147
Ministry of Industries	153
Ministry of Fisheries	159
Ministry of Environment	163
Ministry of Wildlife and Forest Resources Conservation	169
Ministry of Water Supply	173
Ministry of Women, Child Affairs and Social Empowerment	179
Ministry of Ports, Shipping and Aviation	187
Ministry of Technology	191
Ministry of Investment Promotion	197
Ministry of Public Security	201
Ministry of Labour and Foreign Employment	205
Ministry of Sports and Youth Affairs	211
Ministry of Irrigation	217
Part II - Revenue Estimates	223
Part III - Advance Accounts	231

Introduction

The Appropriation Act No. 43 of 2022 containing expenditure estimates for the year 2023 was approved by Parliament on 8th December 2022. The expenditures pertaining to each expenditure head in year 2023 have been separated into recurrent and capital and summarized under two programmes in the Appropriation Act 2023. The expenditures that have been so summarized and set out, and the revenue estimates required to financing such expenditures have been descriptively included in this publication. This publication consists of three parts. The part I and II shows the expenditure estimates and revenue estimates respectively and the part III illustrates the limits pertaining to Advance Account Activities.

The manner in which the allocations have been made to incur the expenditures in year 2023 in order to carry out the duties and functions that come under the subjects duly assigned to Ministries, Departments and Special Spending Units, are reflected in expenditure estimates. Actual expenditure of year 2021, revised budget estimates of year 2022 and expenditure estimates of year 2023 are set out under expenditure estimates in part I. When recording expenditure of particular project/sub-project in year 2021 and 2022, such expenditure has been recorded under the corresponding current expenditure particulars.

Estimates on expected revenue to be collected in year 2023 are included in the part II. Revenue estimates of Central Government have been primarily divided as Tax and Non-tax. In addition to that, revenue estimates of Provincial Councils have been included as well. Revenue estimates are also presented under the headings of 2021 provisional, 2022 revised estimate and 2023 estimates.

Maximum and minimum limits applicable for advances provided by the government to the public servants and for the activities of commercial nature based on government advances are outlined in the part III. Such Advance Account Activities have been grouped and presented in terms of expenditure heads. For the ease of reference the estimated figures have been rounded off to the nearest Million and presented.

Some allocations which may be utilized in terms of the provisions of sub section 6(1) of the Appropriation Act No. 43 of 2022 are included under Head No. 240 - Department of National Budget, Programme - 2, Project 02 - "Supplementary Support Services and Contingency Liabilities". Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to follow the provisions in force under Financial Regulations, Circulars and Acts with regard to the utilization of such additional allocations provided under this project.

Requesting additional allocations must be limited to urgent and unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Act No. 43 of 2022, the additional allocations will be provided strictly for the following purposes;

- i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national defence
- ii. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
- iii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
- iv. Provisions for expenses such as damages, writes-off and compensations
- v. Provisions for external financing to settle short falls of Development Programmes and to implement the same
- vi. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees
- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the restructuring of such enterprises

- viii. Provisions required to make purchases under the direct responsibility of Deputy Secretary to the Treasury in exceptional cases where provisions have not been included in budget estimates
- ix. Provisions required to meet shortfall of provisions of salaries and related payments of the Public Service
- x. Provisions required to reactivate the foreign funded projects which have been suspended under the government debt restructuring process
- xi. Provisions required for the settlement of unsettled bills pertaining to year 2022 as a result of non-receipt of imprest or any other justifiable reason
- xii. Provision for Budget Proposals

As per the provisions of Clause 6 (1) of the Appropriation Act No. 43 of 2022, additional allocations will be provided to relevant spending agencies on the basis of submission of justifications. Requests for additional allocations should be made through the relevant Chief Accounting Officers, in consultation with the relevant agencies that are accountable for the use of such provisions as per the relevant Financial Regulations and approved procedures. The Chief Accounting Officers are fully responsible for the proper utilization of such additional allocations.

A report containing the amount of provisions so transferred and the reasons for such transfer, will be submitted to Parliament within two months of the date of the said transfer. In addition, details of all transfers of allocations made to other expenditure heads in terms of the provision of the Appropriation Act No. 43 of 2022, will be included in the Government Fiscal Performance Reports which will be tabled in Parliament, under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

Each Secretary to Ministry will be the Accounting Officer for his/her Ministry office in addition to being the Chief Accounting Officer of all departments under his/her Ministry in terms of F.R. 125(1)(b). Accordingly, each Head of Department shall be the Accounting officer in respect of all financial activities of his/her department, unless any other agreement is made by the Treasury in terms of F.R. 125(1)(a).

In this case the Secretary to the Ministry will be the Chief Accounting Officer for the entire purview of the Subject Minister, i.e., all Departments, State Corporations and Statutory Institutions.

Part I
Expenditure Estimates

Estimates 2023

Summary of Expenditure by Expenditure Heads

		Rs.Million		
Ministry/ Special Spending Unit		2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure		2,757,343	3,635,953	4,634,263
Special Spending Units		10,586	12,467	23,766
001	His Excellency the President	1,898	2,478	2,800
002	Office of the Prime Minister	1,242	1,213	926
004	Judges of the Superior Courts	360	405	484
005	Office of the Cabinet of Ministers	118	184	178
006	Office of the Public Service Commission	240	292	319
007	Judicial Service Commission	76	99	105
008	National Police Commission	139	149	157
009	Administrative Appeals Tribunal	29	32	34
010	Commission to Investigate Allegations of Bribery or Corruption	511	576	786
011	Office of the Finance Commission	77	98	110
013	Human Rights Commission of Sri Lanka	208	235	282
016	Parliament	2,705	3,308	3,699
017	Office of the Leader of the House of Parliament	56	64	70
018	Office of the Chief Government Whip of Parliament	120	158	159
019	Office of the Leader of the Opposition of Parliament	146	183	216
020	Election Commission	788	867	10,910
021	National Audit Office	1,835	2,082	2,459
022	Office of the Parliamentary Commissioner for Administration	27	29	56
025	Delimitation Commission	11	15	17
Ministry		2,746,757	3,623,486	4,610,497
101	Ministry of Buddhasasana, Religious and Cultural Affairs	5,828	5,712	6,355
102	Ministry of Finance, Economic Stabilization and National Policies	1,105,563	1,663,846	2,411,133
103	Ministry of Defence	300,316	341,213	359,648
105	Ministry of Mass Media	18,450	20,402	25,360
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	18,974	23,237	27,500
111	Ministry of Health	200,397	210,993	267,500
112	Ministry of Foreign Affairs	11,263	17,393	18,600
116	Ministry of Trade, Commerce and Food Security	1,454	4,608	1,740
117	Ministry of Transport and Highways	26,475	34,283	49,494
118	Ministry of Agriculture	40,900	120,346	81,000
119	Ministry of Power & Energy	733	760	1,000
122	Ministry of Tourism and Lands	6,188	7,119	7,500
123	Ministry of Urban Development and Housing	2,830	2,984	4,048
126	Ministry of Education	123,569	168,010	184,100
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	654,986	744,728	847,617

Rs.Million

Ministry/ Special Spending Unit		2021	2022 Revised Budget	2023 Estimate
135	Ministry of Plantation Industries	4,743	4,943	5,850
149	Ministry of Industries	2,305	2,646	3,179
151	Ministry of Fisheries	2,645	2,853	2,950
160	Ministry of Environment	1,170	1,219	1,564
161	Ministry of Wildlife and Forest Resources Conservation	4,091	4,511	4,956
166	Ministry of Water Supply	650	764	970
171	Ministry of Women, Child Affairs and Social Empowerment	104,068	112,420	149,000
176	Ministry of Ports, Shipping and Aviation	805	1,032	1,516
186	Ministry of Technology	622	879	5,697
187	Ministry of Investment Promotion	646	759	855
189	Ministry of Public Security	92,770	109,543	121,496
193	Ministry of Labour and Foreign Employment	3,827	4,497	4,920
194	Ministry of Sports and Youth Affairs	4,070	4,530	6,050
198	Ministry of Irrigation	6,419	7,257	8,900
Capital Expenditure		789,636	1,084,927	1,219,796
Special Spending Unit		1,462	1,102	1,475
001	His Excellency the President	569	567	988
002	Office of the Prime Minister	420	219	86
004	Judges of the Superior Courts	16	11	14
005	Office of the Cabinet of Ministers	22	34	85
006	Office of the Public Service Commission	17	12	13
007	Judicial Service Commission	20	1	1
008	National Police Commission	6	4	5
009	Administrative Appeals Tribunal	0.07	0.2	0.3
010	Commission to Investigate Allegations of Bribery or Corruption	22	16	29
011	Office of the Finance Commission	7	3	3
013	Human Rights Commission of Sri Lanka	3	3	2
016	Parliament	243	132	120
017	Office of the Leader of the House of Parliament	4	1	1
018	Office of the Chief Government Whip of Parliament	1	1	1
019	Office of the Leader of the Opposition of Parliament	18	16	20
020	Election Commission	82	61	86
021	National Audit Office	14	21	21
022	Office of the Parliamentary Commissioner for Administration	0.07	0.2	0.3
025	Delimitation Commission	-	0.075	0.1
Ministry		788,174	1,083,825	1,218,321
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	2,108	1,166	1,585
102	Ministry of Finance, Economic Stabilization and National Policies	91,580	184,009	329,283
103	Ministry of Defence	30,092	34,795	49,980

		Rs.Million		
Ministry/ Special Spending Unit		2021	2022 Revised Budget	2023 Estimate
105	Ministry of Mass Media	1,039	860	2,780
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	5,023	8,589	5,800
111	Ministry of Health	103,375	37,077	55,000
112	Ministry of Foreign Affairs	189	467	400
116	Ministry of Trade, Commerce and Food Security	5,071	4,764	4,337
117	Ministry of Transport and Highways	246,261	273,025	325,249
118	Ministry of Agriculture	15,680	18,865	34,370
119	Ministry of Power & Energy	4,940	269,036	36,200
122	Ministry of Tourism and Lands	3,397	3,288	3,850
123	Ministry of Urban Development and Housing	41,984	22,221	44,444
126	Ministry of Education	35,687	33,908	48,060
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	54,508	51,946	73,637
135	Ministry of Plantation Industries	10,055	10,979	8,800
149	Ministry of Industries	4,094	2,441	5,871
151	Ministry of Fisheries	4,514	3,519	3,600
160	Ministry of Environment	624	463	659
161	Ministry of Wildlife and Forest Resources Conservation	4,009	3,083	3,715
166	Ministry of Water Supply	53,567	30,099	73,404
171	Ministry of Women, Child Affairs and Social Empowerment	8,555	3,930	3,250
176	Ministry of Ports, Shipping and Aviation	1,775	4,777	2,160
186	Ministry of Technology	1,560	2,306	1,843
187	Ministry of Investment Promotion	302	588	1,370
189	Ministry of Public Security	8,036	9,388	16,772
193	Ministry of Labour and Foreign Employment	1,034	715	1,953
194	Ministry of Sports and Youth Affairs	3,046	1,446	4,200
198	Ministry of Irrigation	46,070	66,075	75,750
Public Debt Amortization		1,332,216	1,510,470	2,025,440
Ministry		1,332,216	1,510,470	2,025,440
102	Ministry of Finance, Economic Stabilization and National Policies	1,332,216	1,510,470	2,025,440
Total Expenditure		4,879,195	6,231,350	7,879,499

Estimates 2023
Summary of Expenditure by Category

Category	Rs. Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	2,757,343	3,635,953	4,634,263
Personal Emoluments	611,994	739,602	701,941
Travelling Expenses	15,897	17,411	24,692
Supplies	139,718	162,710	244,067
Maintenance Expenditure	7,936	9,894	14,429
Services	54,830	65,630	90,215
Transfers	878,372	1,211,227	1,245,210
Interest Payments and Discounts	1,048,382	1,379,350	2,189,000
Other Recurrent Expenditure	214	50,130	124,709
Capital Expenditure	789,636	1,084,927	1,219,796
Rehabilitation and Improvement of Capital Assets	28,882	27,067	62,017
Acquisition of Capital Assets	124,181	94,461	163,174
Capital Transfers	118,801	113,663	178,573
Acquisition of Financial Assets	78,561	404,790	155,243
Capacity Buildings	5,774	4,980	7,168
Other Capital Expenditure	433,437	439,965	653,621
Public Debt Amortization	1,332,216	1,510,470	2,025,440
Total	4,879,195	6,231,350	7,879,499

Estimates 2023
Summary of Expenditure by Object Code

		Rs.Million		
Object	Expenditure Category	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure		2,757,343	3,635,953	4,634,263
Personal Emoluments		611,994	739,602	701,941
1001	Salaries and Wages	347,403	419,966	382,126
1002	Overtime and Holiday Payments	40,739	42,947	43,672
1003	Other Allowances	223,852	276,689	276,144
Travelling Expenses		15,897	17,411	24,692
1101	Domestic	14,591	16,164	23,215
1102	Foreign	1,306	1,246	1,476
Supplies		139,718	162,710	244,067
1201	Stationery and Office Requisites	3,470	3,639	7,352
1202	Fuel	16,596	30,124	44,495
1203	Diets and Uniforms	33,486	41,606	66,498
1204	Medical Supplies	77,001	77,737	113,262
1205	Other	9,165	9,604	12,460
Maintenance Expenditure		7,936	9,894	14,429
1301	Vehicles	3,894	4,610	6,590
1302	Plant and Machinery	2,726	3,853	5,727
1303	Buildings and Structures	1,316	1,431	2,112
Services		54,830	65,630	90,215
1401	Transport	6,984	7,097	8,576
1402	Postal and Communication	3,787	4,127	5,134
1403	Electricity and Water	11,371	13,131	18,661
1404	Rents and Local Taxes	7,519	9,139	9,445
1406	Interest Payment for Leased Vehicles	118	166	151
1408	Lease Rental for Vehicles procured Under Operational Leasing	774	814	492
1409	Other	24,276	31,155	47,757
Transfers		878,372	1,211,227	1,245,211
1501	Welfare Programmes	164,623	353,678	311,489
1502	Retirement Benefits	270,696	317,974	375,984
1503	Public Institutions (Personal Emoluments)	71,712	77,814	81,676
1504	Development Subsidies	56,785	113,660	74,213
1505	Subscriptions and Contributions Fee	2,186	2,559	3,410
1506	Property Loan Interest to Public Servants	2,326	2,795	2,708
1507	Grants to Provincial Councils	284,602	312,306	362,650
1508	Other	3,258	6,476	2,964

		Rs.Million		
Object	Expenditure Category	2021	2022 Revised Budget	2023 Estimate
1509	Public Institutions (Other Operational Expenditure)	22,185	23,965	30,117
	Interest Payments and Discounts	1,048,382	1,379,350	2,189,000
1601	Interest Payment for Domestic Debt	679,381	885,350	1,325,338
1602	Interest Payment for Foreign Debt	253,750	124,000	188,662
1603	Discounts on Treasury Bills and Treasury Bonds	115,252	370,000	675,000
	Other Recurrent Expenditure	214	50,130	124,709
1701	Losses and Write Off	181	79	55
1702	Contingency Services	0	50,000	124,588
1703	Implementation of the Official Languages Policy	33	51	66
	Capital Expenditure	789,636	1,084,927	1,219,796
	Rehabilitation and Improvement of Capital Assets	28,882	27,067	62,017
2001	Buildings and Structures	14,017	10,793	29,034
2002	Plant, Machinery and Equipment	9,491	11,019	23,487
2003	Vehicles	5,374	5,255	9,496
	Acquisition of Capital Assets	124,181	94,461	163,174
2101	Vehicles	18,165	10,515	20,523
2102	Furniture and Office Equipment	6,167	5,096	8,021
2103	Plant, Machinery and Equipment	16,037	18,283	31,793
2104	Buildings and Structures	53,387	38,196	63,335
2105	Land and Land Improvements	28,443	18,741	21,666
2106	Software Development	1,461	3,078	17,209
2108	Capital Payment for Leased Vehicles	520	554	629
	Capital Transfers	118,801	113,663	178,573
2201	Public Institutions	76,644	63,264	123,563
2202	Development Assistance	23,833	35,992	32,265
2203	Grants to Provincial Councils	15,191	11,442	19,900
2204	Transfers Abroad	858	933	997
2205	Capital Grants to Non-Public Institution	2,275	2,032	1,849
	Acquisition of Financial Assets	78,561	404,790	155,243
2301	Equity Contribution	56,531	133,465	82,256
2302	On-Lending	22,030	271,325	72,987

		Rs.Million		
Object	Expenditure Category	2021	2022 Revised Budget	2023 Estimate
	Capacity Building	5,774	4,980	7,168
2401	Staff Training	5,774	4,980	7,168
	Other Capital Expenditure	433,437	439,965	653,621
2501	Restructuring	914	12	-
2502	Investments	1	-	-
2503	Contingency Services	7	17,603	167,461
2504	Contribution to Provincial Councils	18,513	16,284	28,240
2505	Procurement Preparedness	50	45	47
2506	Infrastructure Development	295,832	326,231	395,489
2507	Research and Development	7,285	9,057	15,658
2509	Other	110,835	70,733	46,726
	Public Debt Amortization	1,332,216	1,510,470	2,025,440
	Public Debt Repayments	1,332,216	1,510,470	2,025,440
3001	Domestic	801,708	1,135,470	1,585,470
3002	Foreign	530,508	375,000	439,970
	Total Expenditure	4,879,195	6,231,350	7,879,499

Estimates 2023

National Level Financing

	Rs. Million		
	2021	2022 Revised Budget	2023 Estimate
Total Financing	4,879,195	6,231,350	7,879,499
Domestic	4,564,671	5,451,758	7,260,923
11 Domestic Funds	2,162,309	2,514,466	2,996,602
17 Foreign Finance Associated Costs	32,716	35,469	41,537
18 Foreign Financing Related Domestic Co-Financing	3,069	700	550
21 Special Law	2,366,577	2,901,123	4,222,233
Foreign	314,524	779,592	618,576
12 Foreign Loans	306,000	763,718	573,639
13 Foreign Grants	6,686	14,764	37,996
14 Reimbursable Foreign Loans	1,806	1,060	6,880
15 Reimbursable Foreign Grants	32	25	42
16 Counterpart Funds	-	25	20

**Expenditure Estimates by Ministry -
Expenditure Heads, Programmes and
Expenditure Categories**

Special Spending Units

Estimates 2023

Special Spending Units

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

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

Estimates 2023
Special Spending Units

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
			Revised Budget	Recurrent	Capital	Total
Head 01 -	H.E the President	2,467	3,044	2,800	987	3,788
1	Operational Activities	2,307	2,944	2,800	487	3,288
01-1-01	Office of His Excellency the President	408	481	505	82	588
01-1-02	General Administration and Establishment Services	1,665	2,227	1,953	362	2,315
01-1-03	Facilities to the Former Presidents	38	39	42	42	84
01-1-04	Public Institutions and Special Agencies	195	196	300	1	301
2	Development Activities	160	100	-	500	500
01-2-06	National Level Guidance and Coordination for National Priorities	160	100		500	500
Head 02 -	Office of the Prime Minister	1,661	1,432	925	86	1,012
1	Operational Activities	1,661	1,432	925	86	1,012
02-1-01	Office of the Prime Minister	1,207	964	502	66	568
02-1-02	General Administration and Establishment Services	454	468	423	20	444
Head 04 -	Judges of the Superior Courts	376	415	484	13	497
1	Operational Activities	376	415	484	13	497
04-1-01	Judges of the Supreme Court	174	197	233	7	241
04-1-02	Judges of the Appeal Court	202	217	250	6	256
Head 05 -	Office of the Cabinet of Ministers	139	217	178	85	263
1	Operational Activities	139	217	178	85	263
05-1-01	General Administration and Establishment Services	139	217	178	85	263
Head 06 -	Office of the Public Service Commission	256	303	319	13	332
1	Operational Activities	256	303	319	13	332
06-1-01	General Administration and Establishment Services	256	303	319	13	332
Head 07-	Judicial Service Commission	96	100	105	1	106
1	Operational Activities	96	100	105	1	106
07-1-01	General Administration and Establishment Services	96	100	105	1	106
Head 08-	National Police Commission	145	153	156	4	161
1	Operational Activities	145	153	156	4	161
08-1-01	General Administration and Establishment Services	145	153	156	4	161
Head 09-	Administrative Appeals Tribunal	28	32	33	1	34
1	Operational Activities	28	32	33	1	34
09-1-01	General Administration and Establishment Services	28	32	33	1	34
Head 10 -	Commission to Investigate Allegations of Bribery Corruption	532	591	786	28	815
1	Operational Activities	532	591	786	28	815
10-1-01	General Administration and Establishment Services	532	591	786	28	815
Head 11 -	Office of the Finance Commission	84	100	110	3	113
1	Operational Activities	84	100	110	3	113

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
11-1-01	General Administration and Establishment Services	84	100	110	3	113
Head 13 -	Human Rights Commission	211	237	282	2	284
1	Operational Activities	211	237	282	2	284
13-1-01	General Administration and Establishment Services	211	237	282	2	284
Head 16 -	Parliament	2,949	3,439	3,699	120	3,819
1	Operational Activities	2,949	3,439	3,699	120	3,819
16-1-01	General Administration and Establishment Services	160	207	244	5	249
16-1-02	Establishment Services	1,736	1,833	1,850	102	1,953
16-1-03	Facilities to the Hon. Speaker of the Parliament	1,052	1,399	1,604	12	1,616
Head 17-	Office of the Leader of the House of Parliament	60	65	69	1	70
1	Operational Activities	60	65	69	1	70
17-1-01	General Administration and Establishment Services	60	65	69	1	70
Head 18 -	Office of the Chief Government Whip of Parliament	120	159	159	1	160
1	Operational Activities	120	159	159	1	160
18-1-01	General Administration and Establishment Services	120	159	159	1	160
Head 19-	Office of the Leader of the Opposition of Parliament	163	199	215	19	235
1	Operational Activities	163	199	215	19	235
19-1-01	General Administration and Establishment Services	163	199	215	19	235
Head 20-	Election Commission	869	928	10,909	86	10,995
1	Operational Activities	869	928	10,909	86	10,995
20-1-01	General Administration and Establishment Services	869	928	10,909	86	10,995
Head 21-	National Audit Office	1,848	2,102	2,459	21	2,480
1	Operational Activities	1,848	2,102	2,459	21	2,480
21-1-01	General Administration and Establishment Services	1,848	2,102	2,459	21	2,480
Head 22-	Office of the Parliamentary Commissioner for Administration	26	30	55	1	56
1	Operational Activities	26	30	55	1	56
22-1-01	General Administration and Establishment Services	26	30	55	1	56
Head 25-	Delimitation Commission	10	15	17	0	18
1	Operational Activities	10	15	17	0	18
25-1-01	General Administration and Establishment Services	10	15	17	0	18
Total		12,048	13,568	23,766	1,474	25,240

Estimates 2023
Special Spending Units
Summary of Expenditure by Category

Rs.Million			
Category	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	10,586	12,466	23,766
Personal Emoluments	5,892	6,508	6,954
Travelling Expenses	123	97	168
Supplies	818	1,397	1,836
Maintenance Expenditure	748	987	1,032
Services	2,418	2,814	13,061
Transfers	587	663	715
Other Recurent Expenditure	0	0	0
Capital Expenditure	1,462	1,101	1,474
Rehabilitation and Improvement of Capital Assets	726	653	618
Acquisition of Capital Assets	558	325	324
Capital Transfers	2	1	2
Capacity Buildings	14	19	25
Other Capital Expenditure	162	103	505
Total	12,048	13,568	25,240

Special Spending Units

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
His Excellency the President	41	35	12	292	242	156	778
Office of the Prime Minister	14	14	07	131	113	10	289
Judges of the Superior Courts	37	-	-	-	-	-	37
Office of the Cabinet of Ministers	08	07	08	31	31	-	85
Office of the Public Service Commission	13	40	06	136	51	-	246
Judicial Service Commission	04	05	02	43	11	-	65
National Police Commission	04	03	02	50	18	10	87
Administrative Appeals Tribunal	02	-	01	11	05	-	19
Commission to Investigate Allegations of Bribery or Corruption	17	19	31	290	85	-	442
Office of the Finance Commission	06	09	02	40	10	07	74
Human Rights Commission of Sri Lanka	05	21	22	81	43	-	172
Parliament	11	63	137	232	481	11	935
Office of the Leader of the House of Parliament	02	01	03	12	21	-	39
Office of the Chief Government Whip of Parliament	02	02	05	14	20	51	94
Office of the Leader of the Opposition of Parliament	02	02	14	38	47	-	103
Election Commission	19	25	13	449	204	-	710
National Audit Office	40	529	794	172	214	-	1,769
Office of the Parliamentary Commissioner for Administration	01	-	02	12	06	-	21
Delimitation Commission	01	01	02	02	04	-	10
Total	229	776	1,063	2,036	1,606	245	5,955

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

Estimates 2023

Ministry of Buddhasasana, Religious and Cultural Affairs

Departments

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

Statutory Boards/ State Owned Enterprises

S W R D Bandaranaike National Memorial Foundation
J.R. Jayewardene Centre
Central Cultural Fund
Buddha Sasana Fund
Buddhist Renaissance Fund
Tower Hall Theatre Foundation
National Art Council
Gramodaya Folk Arts Centre
Galle Heritage Foundation
Mahinda Rajapaksa National Tele Cinema Park
National Performing Arts Theatre (Nelum Pokuna)
"Ape Gama"

Estimates 2023

Ministry of Buddhasasana, Religious and Cultural Affairs

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
			Revised Budget	Recurrent	Capital	Total
Head 101 - Ministry of Buddhasasana, Religious and Cultural Affairs		2,895	1,951	1,512	579	2,091
1 Operational Activities		1,327	589	553	135	688
101-1-01	Minister's Office ¹	56	47	40	4	44
101-1-02	Administration and Establishment Services (Religious Affairs)	143	216	170	110	280
101-1-02-001	Construction of an office complex for the Ministry	-	50	-	100	100
101-1-02-000	Other	143	166	170	10	180
101-1-03	Administration and Establishment Services (Cultural Affairs and National Heritage) ²	1,128	327	344	21	365
101-1-03-003	Central Cultural Fund	865	-	-	-	-
101-1-03-000	Other	262	-	-	-	-
2 Development Activities		1,568	1,362	959	444	1,403
101-2-05	Socio Cultural Integration	666	866	722	118	840
101-2-05-009	Cultural Integration and Training	-	60	95	-	95
101-2-05-023	Construction of Thirteen Cultural Centres	74	40	-	40	40
101-2-05-031	Heritage Conservation of Intangible Assets	4	10	-	10	10
101-2-05-037	Amaradewa Asapuwa	-	75	-	20	20
101-2-05-000	Other	588	681	627	48	675
101-2-06	Upliftment of Religious activities	599	256	46	207	253
101-2-06-001	Sacred Area Developments	37	15	-	30	30
101-2-06-004	Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)	35	3	-	6	6
101-2-06-008	Development of Rural Buddhist Temples	225	100	-	105	105
101-2-06-009	Punnyagrama Drug Prevention Programme	66	30	-	10	10
101-2-06-017	Renovation of Purana Vihara with Archaeological Value	-	-	-	11	11
101-2-06-021	Completion of Dhamma School Building of St.Sebastian's Church,Katuwapitiya	12	50	-	45	45
101-2-06-000	Other	224	58	46	-	46
101-2-09	National Heritage, Performing Arts and Folk Art Promotion	303	240	192	119	311
101-2-09-001	Kandyan Heritage Foundation	33	16	12	5	17
101-2-09-004	Galle Heritage Foundation	28	30	13	15	28
101-2-09-005	Dambana Jana Uruma Center	2	2	2		2
101-2-09-006	Towerhall Theatre Foundation	62	84	61	25	86
101-2-09-007	Royal Asiatic Society	1	1	1		1

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
101-2-09-008	Folk Art Centre	40	16	35	15	50
101-2-09-009	Sri Lanka Art Council	11	18	16	3	19
101-2-09-010	Ranminithenna Tele- Cinema Village	75	54	38	35	73
101-2-09-020	Heritage Promotion and Preserving Native People	-	6	15	21	36
101-2-09-000	Other	52	14	-	-	-
Head 201 - Department of Buddhist Affairs		1,469	1,277	1,592	52	1,644
1 Operational Activities		85	101	101	8	109
201-1-01	General Administration	85	101	101	8	109
2 Development Activities		1,384	1,176	1,491	44	1,535
201-2-02	Upliftment of Buddhist Religious Activities	1,384	1,176	1,491	44	1,535
201-2-02-001	Printing of Dhamma School Text Books	205	-	163	-	163
201-2-02-005	Conducting of Dhamma School Examination	0	22	80	-	80
201-2-02-006	All Island Dhamma School Competition	0	28	28	-	28
201-2-02-008	Facilitation of Dhamma Schools	27	41	-	41	41
201-2-02-009	Facilitation of Sasanarakshaka Bala Mandala	-	1	-	1	1
201-2-02-010	Facilitation of Seelamatha Arama	-	1	-	1	1
201-2-02-011	Dhamma School Teachers' Training & Daham Sarasaviya Programmes	-	2	-	2	2
201-2-02-015	Facilitate Dhamma School Teachers	-	520	650	-	650
201-2-02-000	Other	1,152	562	570	-	570
Head 202 - Department of Muslim Religious and Cultural Affairs		155	153	163	21	184
2 Development Activities		155	153	163	21	184
202-2-01	Fostering & promotion of Muslim Religious & Cultural Affairs	155	153	163	21	184
202-2-01-006	Facilitation for Dhamma Schools	10	5	-	5	5
202-2-01-007	Construction of Islamic Cultural Centers & Improvement of Mosque	15	6	-	10	10
202-2-01-010	Facilitate Dhamma School Teachers	-	26	22	-	22
202-2-01-000	Other	131	116	141	6	147
Head 203 - Department of Christian Religious Affairs		202	183	192	21	213
2 Development Activities		202	183	192	21	213
203-2-01	Development of Christian Religious and Cultural Affairs	202	183	192	21	213
203-2-01-002	Promoting Christian Religious Literature	1	5	5	-	5
203-2-01-004	Main Church Feasts gazette under Pilgrims Ordinance	7	12	8	-	8
203-2-01-005	Religious & Dhamma Schools Activities	3	8	39	-	39
203-2-01-011	Develop of Facilities for Pilgrims	9	5	-	5	5

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
203-2-01-014	Development of Christian Religious Places with Archeological value	-	-	-	3	3
203-2-01-017	Facilitate Dhamme School Teachers	-	82	82	-	82
203-2-01-018	Facilitate Christian Religious Places and Churches	-	5	-	10	10
203-2-01-000	Other	182	66	59	3	62
Head 204 -	Department of Hindu Religious and Cultural Affairs	270	247	258	36	294
2	Development Activities	270	247	258	36	294
204-2-01	Promotion of Hindu Religious and Cultural Affairs	270	247	258	36	294
204-2-01-005	Renovation ,Rehabilitation of Infrastructure Facilities of Hindu Temples	90	31	-	31	31
204-2-01-009	Facilitate Dhamma School Teachers	-	36	33	-	33
204-2-01-000	Other	180	180	225	5	230
Head 205 -	Department of Public Trustee	65	76	81	5	86
1	Operational Activities	65	76	81	5	86
205-1-01	General Administration and Establishment Services	65	76	81	5	86
Head 206 -	Department of Cultural Affairs	1,115	875	781	163	944
1	Operational Activities	131	156	147	6	153
206-1-01	General Administration	131	156	147	6	153
2	Development Activities	984	719	634	157	791
206-2-02	Publication and Literary Activities	55	64	70	1	71
206-2-02-001	Printing Dictionary, Encyclopaedia and Other	5	5	3	-	3
206-2-02-002	Literary Competitions	11	10	15	-	15
206-2-02-005	Facilitating to Writers and Editors	5	5	5	-	5
206-2-02-000	Other	33	44	47	1	48
206-2-03	Development of Arts & Crafts	929	655	564	156	720
206-2-03-002	Uthuru -Dakunu Mituru Sevana, Mihintalawa - LLRC Recommendation	0	-	-	3	3
206-2-03-003	Assistance to Traditional Kalayathana	6	6	6	-	6
206-2-03-004	Assistance to Artists	45	45	47	-	47
206-2-03-005	Payment to Stage Dance and Music Troupe	5	5	5	-	5
206-2-03-006	National Art Festival and Cultural Promotions	46	45	66	-	66
206-2-03-012	Preservation and Promotion of Intangible Heritage	6	6	6	-	6
206-2-03-014	Coordinating Office of Mahawansa	1	1	1	-	1
206-2-03-016	Modernize National Art Gallery	68	27	-	150	150
206-2-03-000	Other	752	520	433	3	436
Head 207 -	Department of Archaeology	1,121	1,388	1,286	161	1,447
1	Operational Activities	243	299	319	11	330
207-1-01	General Administration	243	299	319	11	330
2	Development Activities	878	1,089	967	150	1,117

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
207-2-02	Archaeological Services	878	1,089	967	150	1,117
207-2-02-005	Rajagalathenna Archaeological Sites Conservation & Preservation Project	14	36	-	10	10
207-2-02-008	Exploration, Excavation & Research of Archaeological Sites and Monuments	14	9	-	3	3
207-2-02-009	Conservation and Maintance of Archaeological Sites and Monuments	57	52	-	123	123
207-2-02-010	Promotion and Exhibition of Archeological Sites and Monuments	11	5	-	8	8
207-2-02-012	Ritigala Archaeological Sites Conservation & Preservation Project	2	1	-	1	1
207-2-02-015	Maintanance of Kanniya Hot Water Wells	2	2	-	1	1
207-2-02-000	Other	777	986	967	5	972
Head 208 -	Department of National Museums	375	447	300	230	530
1	Operational Activities	49	69	70	3	73
208-1-01	General Administration	49	69	70	3	73
2	Development Activities	327	378	230	227	457
208-2-02	Museum Education	85	124	59	161	220
208-2-03	Museum Services	242	254	171	66	237
208-2-03	Conservatory Renovation of Anuradhapura Folk Museum	-	60	-	55	55
208-2-03-000	Other	242	194	171	11	182
Head 209 -	Department of Archives	270	281	190	318	508
1	Operational Activities	72	101	103	7	110
209-1-01	General Administration	72	101	103	7	110
2	Development Activities	198	181	87	311	398
209-2-02	Archives Management	198	181	87	311	398
209-2-02-002	Archives Management Project	2	12	-	20	20
209-2-02-004	Computerization of Indices at the National Archives of Sri Lanka	-	5	-	3	3
209-2-02-009	Mobile Racking System	44	60	-	50	50
209-2-02-010	Establishment of a Digital Repository	-	15	-	80	80
209-2-02-000	Other	153	89	87	158	245
Total		7,938	6,878	6,355	1,585	7,940

Note 1 Including 2021 Actual & 2022 Revised Estimates of 401-1-01
2 Including 2021 Actual & 2022 Revised Estimates of 401-1-08

Estimates 2023
Ministry of Buddhasasana, Religious and Cultural
Affairs

Summary of Expenditure by Category

Category	2021	2022 Revised Estimate	Rs.Million
			2023 Estimate
Recurrent Expenditure	5,830	5,712	6,355
Personal Emoluments	2,936	3,578	3,492
Travelling Expenses	50	92	168
Supplies	116	171	220
Maintenance Expenditure	74	90	129
Services	655	769	895
Transfers	2,000	1,012	1,450
Other Recurent Expenditure	0	1	0
Capital Expenditure	2,108	1,166	1,585
Rehabilitation and Improvement of Capital Assets	280	239	604
Acquisition of Capital Assets	672	425	372
Capital Transfers	794	276	272
Capacity Building	12	10	22
Other Capital Expenditure	350	216	315
Total	7,938	6,878	7,940

Ministry of Buddhasasana, Religious and Cultural Affairs

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Buddhasasana, Religious and Cultural Affairs	20	14	5	553	685	7	1,284
Department of Buddhist Affairs	8	8	1	703	31	-	751
Department of Muslim Religious and Cultural Affairs	1	2	-	94	11	-	108
Department of Christian Religious Affairs	-	2	1	47	5	-	55
Department of Hindu Religious and Cultural Affairs	1	3	-	136	22	-	162
Department of Public Trustee	3	3	-	47	15	-	68
Department of Cultural Affairs	1	14	2	595	151	4	767
Department of Archaeology	6	8	36	614	1,214	-	1,878
Department of National Museums	6	3	1	136	217	-	363
Department of National Archives	2	5	5	57	70	-	139
Tower Hall Theatre Foundation	-	4	11	27	24	4	70
Folk Arts Centre	-	1	-	8	5	-	14
National Art Council	-	-	1	3	2	-	6
Galle Heritage Foundation	-	1	-	12	4	4	21
Ape Gama	1	-	-	4	-	-	5
Total	49	68	63	3,036	2,456	19	5,691

**Ministry of Finance, Economic
Stabilization and National Policies**

Estimates 2023

Ministry of Finance, Economic Stabilization and National Policies

Departments

Department of National Planning
Department of Project Management and Monitoring
Department of External Resources
Department of Fiscal Policy
Department of National Budget
Department of Management Services
Department of Public Finance
Department of Treasury Operations
Department of State Accounts
Department of Trade and Investment Policies
Department of Information Technology Management
Department of Legal Affairs
Department of Management Audit
Department of Development Finance
Department of Public Enterprises
Office of Comptroller General's
Department of Inland Revenue
Sri Lanka Customs
Department of Excise
Department of Valuation
Import and Export Control Department
Department of Census and Statistics
Department of Telecommunications
Department of Internal Trade

Statutory Boards/ State Owned Enterprises

State Resources Management Corporation
National Lotteries Board
Development Lotteries Board
Central Bank of Sri Lanka
All State Banks, Financial institutions, insurance Companies and their subsidiaries and related institutions 29.
Insurance regulatory Commission of Sri Lanka
Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies
Credit Information Bureau

Securities 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 Corporation

Housing development Finance Corporation

State Mortgage and investment Bank

Regional Development Bank

Tax Appeals Commission

Institute of Policy Studies

Sustainable development Council

Welfare Benefits Board

Public Service Mutual Provident Fund

Strike, riot, Civil Commotion and Terrorism Fund

National Insurance Trust Fund

Employees' Trust Fund

Lady Lochore Fund

Wildlife Trust

Sri Lanka Media Training institute

Pulse Crops, Grain research and Production Authority

Janatha Fertilizer Enterprises Ltd

Protection of Children National Trust Fund

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

Estimates 2023

Ministry of Finance, Economic Stabilization and National Policies

Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
			Revised Budget	Recurrent	Capital	Total
Head 102 -	Minister Finance, Economic Stabilization and National Policies	2,426	2,736	1,277	2,226	3,502
1. Operational Activities		1,289	1,469	1,277	328	1,605
102-1-01	Minister's Office ¹	53	72	109	5	114
102-1-02	Ministry Administration ²	1,185	1,310	1,083	320	1,402
102-1-02-001	Sri Lanka Accounting and Auditing Standards Monitoring Board	84	150	120	8	128
102-1-02-013	Welfare Benefits Board	5	10	11	2	12
102-1-02-022	Institute of Policy Studies	28	-	-	-	-
102-1-02-023	Sustainable Development Council	28	24	38	-	38
102-1-02-024	e-Government Procurement Project	20	80	-	254	254
102-1-02-029	Hosting the Asian Development Bank (ADB) Annual Meeting 2022	31	60	-	-	-
102-1-02-036	Office of the Asian Infrastructure Investment Bank (AIIB)	-	-	7	-	7
102-1-02-000	Other	990	986	907	57	964
102-1-05	Tax Appeals Commission	50	87	84	4	89
2. Development Activities		1,137	1,567	-	1,898	1,898
102-2-03	Economic and Fiscal Management Reforms	1,137	1,567	-	1,898	1,898
102-2-03-001	Social Safety Nets Project	29	267	-	962	962
102-2-03-002	Financial Sector Modernization Project	778	500	-	339	339
102-2-03-007	Rolling out of ITMIS Programme to expenditure units	330	500	-	597	597
102-2-03-012	Colombo Port City Development	-	300	-	-	-
Head 237 -	Department of National Planning	10,752	189,354	8,147	2,772	10,919
1. Operational Activities		10,752	189,354	8,147	2,772	10,919
237-1-01	Policy Development	2,260	188,730	8,130	647	8,777
237-1-01-018	Contingent Emergency Response Components (CERCs) for Covid - 19	2,140	9,003	-	-	-
237-1-01-019	Restoring Social Stability	-	133,000	-	-	-
237-1-01-020	Food Security and Livelihood Recovery Emergency Assistance Project	-	46,600	8,000	578	8,578
237-1-01-021	Capacity Development for Effective Public Investment Management	-	-	-	58	58
237-1-01-000	Other	121	128	130	12	142
237-1-02	Rural Development Programmes	8,491	624	17	2,125	2,142
237-1-02-002	Food Relief Programme (WFD)	586	500	-	1,800	1,800
237-1-02-004	Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka	921	86	-	325	325
237-1-02-000	Other	6,984	38	17	-	17
Head 238 -	Department of Fiscal Policy	61	81	81	1	83
1. Operational Activities		61	81	81	1	83

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
238-1-01	Fiscal Management	61	81	81	1	83
Head 239 - Department of External Resources		1,408	1,604	451	1,340	1,791
1. Operational Activities		1,408	1,604	451	1,340	1,791
239-1-01	Mobilization ,Coordination and Management of External Financing	1,408	1,604	451	1,340	1,791
239-1-01-006	Japanese Grant Aid for Human Resources Development Scholarship Programme	65	320	-	320	320
239-1-01-000	Other	1,343	1,284	451	1,020	1,471
Head 240 - Department of National Budget		440	74,265	168,055	168,669	336,724
1. Operational Activities		440	511	267	358	625
240-1-01	Budget Formulation and Policy	440	511	267	358	625
2. Development Activities		-	73,753	167,788	168,311	336,099
240-2-02	Supplementary Support Services and Contingent Liabilities	-	67,603	124,588	167,461	292,049
240-2-03	Budget Proposals	-	6,150	43,200	850	44,050
Head 241 - Department of Public Enterprises		54,532	131,172	625	75,555	76,179
1. Operational Activities		54,532	131,172	625	75,555	76,179
241-1-01	Administration and Corporate Governance	54,532	131,172	625	75,555	76,179
Head 242 - Department of Management Services		87	120	108	2	110
1. Operational Activities		87	120	108	2	110
242-1-01	Human Resource Management	87	120	108	2	110
Head 243 - Department of Development Finance		55,037	39,613	21,441	66,042	87,483
1. Operational Activities		36,039	20,874	21,441	1	21,442
243-1-01	General Administration	36,039	20,874	21,441	1	21,442
243-1-01-001	New Comprehensive Rural Credit Scheme	125	85	250	-	250
243-1-01-004	Interest Subsidy for the Prisoner's Rehabilitating Programme	4	10	10	-	10
243-1-01-006	Interest Subsidy for the Loan Scheme of Media Personnel and Artists	5	15	14	-	14
243-1-01-010	Interest Difference on Senior Citizen's Bank Accounts	31,356	10,000	10,000	-	10,000
243-1-01-024	Interest subsidy for the homestay programme - Green Loan	40	40	37	-	37
243-1-01-025	Low interest credit Scheme by the National Savings Bank for middle income home buyers	205	200	200	-	200
243-1-01-028	Ran Aswenna Loan Scheme	719	735	550	-	550
243-1-01-029	Govi Nawoda Loan Scheme	77	80	64	-	64
243-1-01-030	Diri Sawiya Loan Scheme	10	14	11	-	11
243-1-01-031	Jaya Isura Loan Scheme	1,488	1,550	1,129	-	1,129
243-1-01-032	Soduru Piyasa Loan Scheme	153	180	135	-	135
243-1-01-033	Madya Aruna Loan Scheme	15	10	10	-	10
243-1-01-034	Riya Shakthi Loan Scheme	148	85	40	-	40
243-1-01-035	Arabuma Credit Scheme	21	22	18	-	18
243-1-01-036	Rivi Bala Savi Loan Scheme	13	12	7	-	7
243-1-01-037	City Ride Loan Scheme	3	2	2	-	2
243-1-01-038	My Future Loan Scheme	44	48	43	-	43

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
243-1-01-039 Sigithi Pasala Loan Scheme	4	2	2	-	2
243-1-01-040 Rakawarana Loan Scheme	1	2	2	-	2
243-1-01-042 Sihina Maliga Loan Scheme	101	85	78	-	78
243-1-01-043 Working Capital Loan Scheme	500	10	400	-	400
243-1-01-044 Sancharaka Poddo Loan Scheme	77	18	18	-	18
243-1-01-046 Reimbursement of additional interest paid by the Central Bank on Special Deposit Accounts (SDA)	-	1,000	3,405	-	3,405
243-1-01-047 Interest Subsidy for the Organic Fertilizer and Organic Pesticides, Herbicide producers implemented by People's Bank of Ceylon and Regional Development Bank	698	-	10	-	10
243-1-01-049 Incentive Paid on Inward Workers' Remittances	-	6,197	4,550	-	4,550
243-1-01-050 Write-off the state bank loans of farmers who were affected by the crop damage	-	350	322	-	322
243-1-01-000 Other	232	121	136	1	137
2. Development Activities	18,998	18,740	-	66,041	66,041
243-2-02 Small, Medium and Micro Enterprise Development	18,998	18,740	-	66,041	66,041
243-2-02-015 Promotion of SME Sector	408	450	-	1,542	1,542
243-2-02-018 SME Credit Line	12,587	6,275	-	30,735	30,735
243-2-02-019 Construction of Three Warehouses	1	10	-	10	10
243-2-02-020 Solar Power Generation Project	5,583	2,005	-	15,004	15,004
243-2-02-033 Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts	419	-	-	-	-
243-2-02-034 Establish a SME Guarantee Scheme	-	10,000	-	18,500	18,500
243-2-02-035 Loan Scheme to Encourage Young Women Entrepreneurs				250	250
Head 244 - Department of Trade and Investment Policy	52	62	73	1	74
1. Operational Activities	52	62	73	1	74
244-1-01 Trade and Investment Policy Development	52	62	73	1	74
244-1-01-001 National Single Window Project (NSWP)	-	-	-	1	1
244-1-01-000 Other	52	62	73	1	74
Head 245 - Department of Public Finance	78	93	96	8	103
1. Operational Activities	78	93	96	8	103
245-1-01 Public Financial Management	78	93	96	8	103
Head 246 - Department of Inland Revenue	4,577	6,184	4,713	10,255	14,969
1. Operational Activities	4,577	6,184	4,713	10,255	14,969
246-1-01 Tax Administration	4,577	6,184	4,713	10,255	14,969
246-1-01-001 Revenue Administration Management Information System (RAMIS)	823	1,340	-	9,350	9,350
246-1-01-000 Other	3,754	4,844	4,713	905	5,619
Head 247 - Sri Lanka Customs	5,809	5,181	4,798	483	5,282
1. Operational Activities	5,809	5,181	4,798	483	5,282
247-1-01 Customs Administration	5,809	5,181	4,798	483	5,282
247-1-01-001 Maintenance of ASYCUDA IT System	7	100	170	-	170
247-1-01-003 New Container Scanning Project	11	40	43	-	43
247-1-01-004 National Trade Facilitation Committee (NTFC)	-	-	1	-	1

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
247-1-01-000 Other	5,792	5,041	4,585	483	5,069
Head 248 - Department of Excise	1,359	2,022	3,411	507	3,918
1. Operational Activities	1,359	2,022	3,411	507	3,918
248-1-01 Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry	1,359	2,022	3,411	507	3,918
248-1-01-002 Excise Revenue Management System (EDSL)	-	100	-	100	100
248-1-01-003 Establishment of New Laboratory				100	100
248-1-01-000 Other	1,359	1,922	3,411	307	3,718
Head 249 - Department of Treasury Operations	2,389,842	2,902,815	2,194,532	2,025,452	4,219,984
1. Operational Activities	2,389,842	2,902,815	2,194,532	2,025,452	4,219,984
249-1-01 Treasury Management	1,173	1,495	1,532	12	1,544
249-1-01-001 Agrahara Insurance Scheme for Pensioners	824	1,008	900	-	900
249-1-01-000 Other	349	487	632	12	644
249-1-02 Provision Under Appropriation Law	74,992	62,320	55,880	5,470	61,350
249-1-03 Provision Under Special Law	2,313,676	2,839,000	2,137,120	2,019,970	4,157,090
Head 250 - Department of State Accounts	75	104	115	30	145
1. Operational Activities	75	104	115	30	145
250-1-01 Management and Improvement of State Accounts	75	104	115	30	145
250-1-01-001 Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System	6	17	-	27	27
250-1-01-000 Other	69	87	115	3	118
Head 251 - Department of Valuation	1,093	578	736	43	779
1. Operational Activities	1,093	578	736	43	779
251-1-01 Administration and Valuation Services	1,093	578	736	43	779
251-1-01-001 Assessment of Government Properties	-	1	-	-	-
251-1-01-002 Compensation for the Government Vested underperforming Enterprises and Assets	100	-	-	-	-
251-1-01-000 Other	993	577	736	43	779
Head 252 - Department of Census and Statistics	1,142	1,636	1,285	1,306	2,591
1. Operational Activities	1,142	1,636	1,285	1,306	2,591
252-1-01 National Statistics	1,142	1,636	1,285	1,306	2,591
252-1-01-005 International Comparison Programme for Asia and the Pacific (ADB)	-	5	-	-	-
252-1-01-008 Census of Population & Housing - 2021	168	500	-	1,275	1,275
252-1-01-011 Economic Census	-	-	-	2	2
252-1-01-019 Public Sector and Semi Government Sector Employment Census - 2016	-	2	-	6	6
252-1-01-023 Pilot Study on implementation of 19th ICLS International Conference of Labour Statistician	-	9	-	5	5
252-1-01-024 Child Module to the HIES (UNICEF)	1	-	-	-	-
252-1-01-025 Household Survey of Drinking Water Quality (UNICEF)	7	2	-	-	-
252-1-01-026 Global Adult Tobacco survey	-	2	-	-	-
252-1-01-000 Other	965	1,116	1,285	18	1,303
Head 280 - Department of Project Management and Monitoring	107	128	102	-	102

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
2. Development Activities	107	128	102	-	102
280-2-01 Project Management & Monitoring	107	128	102	-	102
280-2-01-002 Web Based Project Monitoring System	7	38	-	-	-
280-2-01-007 Expenses of Ministry of Development Assignment	11	-	-	-	-
280-2-01-000 Other	89	90	102	-	102
Head 296 - Department of Import and Export Control	89	138	132	25	157
1. Operational Activities	89	138	132	25	157
296-1-01 Administration of Imports & Export Regulation under Imports and Exports Control Act No.01 of 1969	89	138	132	25	157
Head 323 - Department of Legal Affairs	15	23	23	-	23
1. Operational Activities	15	23	23	-	23
323-1-01 Legal Services	15	23	23	-	23
Head 324 - Department of Management Audit	50	64	65	2	67
1. Operational Activities	50	64	65	2	67
324-1-01 Administration of Management Audit	50	64	65	2	67
Head 329 - Department of Information Technology Management	304	318	826	2	828
1. Operational Activities	304	318	826	2	828
329-1-01 Administration of Information Technology Management	304	318	826	2	828
Head 333 - Comptroller General's Office	26	36	41	1	42
1. Operational Activities	26	36	41	1	42
333-1-01 General Administration	26	36	41	1	42
Total	2,529,431	3,358,406	2,411,133	2,354,723	4,765,856

Note 1 Including 2021 Actual & 2022 Revised Estimates of 104-1-01,169-1-01,413-1-01

2 Including 2021 Actual & 2022 Revised Estimates of 104-1-02, 169-1-02, 413-1-02

Estimates 2023

**Ministry of Finance, Economic Stabilization and
National Policies**

Summary of Expenditure by Category

Category	Rs. Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,105,634	1,663,927	2,411,133
Personal Emoluments	8,011	9,926	9,882
Travelling Expenses	181	241	245
Supplies	608	978	1,492
Maintenance Expenditure	564	819	2,042
Services	10,112	14,948	9,356
Transfers	37,626	207,632	74,528
Interest Payments	1,048,382	1,379,350	2,189,000
Other Recurrent Expenditure	150	50,033	124,589
Capital Expenditure	1,423,796	1,694,479	2,354,723
Rehabilitation and Improvement of Capital Assets	264	286	805
Acquisition of Capital Assets	4,492	3,726	12,332
Capital Transfers	2,450	2,646	4,539
Acquisition of Financial Assets	72,356	148,350	139,840
Capacity Building	111	413	842
Other Capital Expenditure	11,907	28,588	170,925
Public Debt Amortization	1,332,216	1,510,470	2,025,440
Total	2,529,431	3,358,406	4,765,856

Ministry of Finance, Economic Stabilization and National Policies

Employment Profile

Ministry/ Department/ Institute	Actual cadre As at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class 1 and Super Grade	Class 11 and 111					
Minister of Finance, Economic Stabilization and National Policies	21	20	9	151	156	20	377
Department of Fiscal Policy	6	10	1	21	11	-	49
Department of National Budget	16	12	4	59	26	1	118
Department of Management Services	17	2	2	39	16	-	76
Department of External Resources	5	32	3	55	26	-	121
Department of Public Finance	20	2	2	28	12	-	64
Department of Treasury Operations	12	7	1	71	15	-	106
Department of State Accounts	11	4	2	69	11	-	97
Department of Trade and Investment Policies	8	8	3	25	12	-	56
Department of Information Technology Management	5	6	9	18	6	2	46
Department of Legal Affairs	2	4	-	5	4	-	15
Department of Management Audit	4	7	-	21	8	-	40
Department of Development Finance	10	5	1	23	11	-	50
Department of Inland Revenue	18	1,000	34	983	444	-	2,479
Sri Lanka Customs	50	280	786	741	482	-	2,339
Department of Excise	8	35	319	865	85	-	1,312
Department of Import and Export Control	5	5	2	75	19	-	106
Department of Public Enterprises	11	13	5	32	14	-	75
Department of National Planning	13	33	1	30	28	-	105
Department of Census and Statistics	25	178	460	489	141	-	1,293
Department of Valuation	12	82	240	95	94	-	523
Department of Project Management and Monitoring	12	12		35	15	-	74
Comptroller General's Office	2	5	1	15	5	-	28
Total	293	1,762	1,885	3,945	1,641	23	9,549

Ministry of Defence

Estimates 2023

Ministry of Defence

Departments

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Multipurpose Development Task Force

Department of Meteorology

Statutory Boards/ State Owned Enterprises

National Authority for the implementation of Chemical Weapons Convention

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Miloda Institute

Defence Services School

Institute of National Security Studies

National Defence College

Rakna Arakshana Lanka Ltd.

National Defence Fund

Ranaviru Seva Authority

Api Wenuwen Api Fund

National Disaster Management Council

Disaster Management Centre

National Disaster Relief Services Centre

National Building Research Organization

Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

Estimates 2023
Ministry of Defence

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 103 -	Ministry of Defence	24,909	25,173	14,196	12,644	26,840
1	Operational Activities	14,442	13,955	7,114	7,520	14,634
103-1-01	Minister's Office ¹	25	26	53	5	58
103-1-02	Administration and Establishment Services	11,227	10,184	3,107	7,205	10,312
103-1-02-001	Ranaviru Mapiya Rakawarana Allowance	2,403	2,350	2,318	-	2,318
103-1-02-005	Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	270	192	-	180	180
103-1-02-007	Defence Head Quarters	7,880	7,000	-	7,000	7,000
103-1-02-013	Secretariate for Personal Identification Building related cost	10	38	-	3	3
103-1-02-000	Other	664	604	789	22	811
103-1-03	State Intelligence Service	1,987	2,856	2,836	150	2,986
103-1-03-002	Modern Technological and Infrastructure Facilities for Strengthening the National Security	19	112	-	140	140
103-1-03-000	Other	1,968	2,744	2,836	10	2,846
103-1-04	Sri Lanka National Cadet Corps	260	451	727	13	740
103-1-07	Joint Operations Head Quarters	72	85	84	1	85
103-1-14	Administration and Establishment Services (National Security) ²	709	184	173	31	204
103-1-14-001	Ranaviru Seva Authority	65	83	88	2	90
103-1-14-002	Institute of National Security Studies, Sri Lanka	13	14	14	2	16
103-1-14-004	National Authority for Implementation of the Chemical Weapons Convention	1	2	-	1	1
103-1-14-005	National Defence College	109	45	45	5	50
103-1-14-006	Uplifting wellbeing of war heroes and their families	521	-	-	20	20
103-1-14-000	Other	-	40	26	1	27
103-1-15	Administration and Establishment Services (Disaster Management) ²	76	101	108	5	113
103-1-15-001	SAARC Regional Centers	-	5	4	-	4
103-1-15-002	Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)	-	2	-	1	1
103-1-15-000	Other	76	94	104	4	108
103-1-16	Center for Research and Development ²	86	68	26	110	136
103-1-16-001	National Centre for Cyber Security	5	3	-	3	3
103-1-16-000	Other	81	65	26	107	133

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
2 Development Activities		10,467	11,218	7,082	5,123	12,205
103-2-12	Infrastructure Development	7,122	7,538	6,118	70	6,188
103-2-12-001	Sri John Kothalawala Defence University ³	6,898	7,186	5,958	20	5,978
103-2-12-003	Defence Service Command and Staff College	177	205	160	30	190
103-2-12-020	Strategic Defence Communication Network	36	140	-	10	10
103-2-12-027	Development of Humanitarian Search and Rescue Capacity	11	7	-	10	10
103-2-17	Disaster Mitigation Projects ²	485	424	310	229	539
103-2-17-001	Disaster Management Centre	256	327	310	12	322
103-2-17-002	Implementation of Mitigation Projects to Minimize the Impact of Disasters	156	75	-	200	200
103-2-17-003	Awareness and Preparedness of Community on Disaster Management	21	15	-	10	10
103-2-17-004	Development of a Multi -Hazard Risk Profile for Sri Lanka	1	1	-	1	1
103-2-17-005	Strengthening the Capacity of the Floods and Landslides Disaster Response Mechanism	49	6	-	5	5
103-2-17-006	Mainstreaming Disaster Risk Reduction into Development	2	-	-	1	1
103-2-18	Disaster Relief Operation ²	1,713	1,294	614	964	1,578
103-2-18-001	Flood & Drought Relief	303	110	192	10	202
103-2-18-002	Construction of Houses in Landslide Affected Areas in Kegalle	16	-	-	-	-
103-2-18-003	Allowance for the Damage Evaluation	4	13	15	-	15
103-2-18-005	Resettlement of Displaced People Due to Landslide Threats and Landslide	652	500	-	650	650
103-2-18-006	Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation	53	50	-	50	50
103-2-18-007	Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	349	188	-	250	250
103-2-18-000	Other	336	433	407	4	411
103-2-19	Mitigation of Landslides (NBRO) ²	1,147	1,962	40	3,860	3,900
103-2-19-001	Issuance of Landslide Risk Assessment Certificates	35	35	40	-	40
103-2-19-002	Landslide Investigations, Research and Development	123	100	-	100	100
103-2-19-003	Landslide Mitigation Programmes	148	100	-	100	100
103-2-19-004	Development of a Landslide Risk Profile	35	15	-	10	10
103-2-19-005	Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	15	10	-	10	10
103-2-19-006	Reduction of Landslide Vulnerability by Mitigation Measures (AIB)	681	1,563	-	3,400	3,400
103-2-19-007	Systematic diagnostic assessment of chemical disaster risks in Sri Lanka by the National Building Research Organization	8	5	-	-	-

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
103-2-19-008	Project for Development & Deployment of Structural and non- structural for effective mitigation of landslide and associated hazards and related capacity strengthening (JICA)	10	1	-	-	-
103-2-19-009	Construction of Pre - Cast Disaster Resilient Houses for the people residing in disaster Prone Areas	2	-	-	200	200
103-2-19-010	Establishment of Mini-Laboratories for enhancing capacity for landslide disaster risk reduction activities (Badulla and Kandy) Phase I	60	3	-	-	-
103-2-19-011	Developing the Systems for Building Assessment and Condition Reporting	20	25	-	25	25
103-2-19-012	Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	10	105	-	15	15
Head 222 - Sri Lanka Army		178,987	196,146	204,939	4,777	209,716
1 Operational Activities		178,987	196,146	204,939	4,777	209,716
222-1-01	General Administration and Establishment Services	65,913	71,827	68,777	1,777	70,554
222-1-01-001	Income Generated Commercial Projects ⁴	1	2	-	27	27
222-1-01-003	UN Peace Keeping Mission	631	500	-	500	500
222-1-01-005	Army Hospital Project	441	149	-	500	500
222-1-01-013	Three - Storey Central Armory Building	-	70	-	-	-
222-1-01-000	Other	64,840	71,106	68,777	750	69,527
222-1-02	Logistics	32,659	36,084	49,212	-	49,212
222-1-03	Operations	34,951	39,024	36,736	3,000	39,736
222-1-03-003	Pakistan Line of Credit	10	10	-	-	-
222-1-03-004	Upgrading & Modernization of the SL Army Communication System	-	-	-	500	500
222-1-03-005	Project for Security and Counter Terrorism (GOSL-India)	-	250	-	-	-
222-1-03-006	Modern Technological and Infrastructure Facilities for Strengthening the National Security	1,237	1,223	-	-	-
222-1-03-000	Other	33,704	37,541	36,736	2,500	39,236
222-1-04	Volunteer Force	45,464	49,211	50,214	-	50,214
Head 223 - Sri Lanka Navy		57,264	64,303	63,842	11,897	75,739
1 Operational Activities		57,264	64,303	63,842	11,897	75,739
223-1-01	General Administration and Establishment Services	57,264	64,303	63,842	11,897	75,739
223-1-01-001	Development of Naval Academy	108	100	-	50	50
223-1-01-003	Income Generated Commercial Projects ⁴	23	50	-	100	100
223-1-01-005	Construction of Quay at Dockyard - Trincomalee	489	800	-	72	72
223-1-01-006	International Fleet Exercise	18	40	-	20	20
223-1-01-008	Modernization of VHF UHF Communication System	-	-	-	390	390
223-1-01-012	Upgrading Electrical & Electronic System of Navy Ships	-	-	-	100	100
223-1-01-013	Upgrading VHF Clear Communication System	-	-	-	100	100
223-1-01-014	Upgrading Microwave Communication Network	-	-	-	100	100

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate			
			Recurrent	Capital	Total	
223-1-01-016	Expansion of MTTU unit by the acquisition of new equipment	-	-	50	50	
223-1-01-018	Upgrading SLN PABX & Switch Network	-	-	50	50	
223-1-01-019	Enhancement of infrastructure facilities at SLN Dockyard incorporated with floating dock	-	-	25	25	
223-1-01-020	Relocating the Navy Camp in North and East provinces	-	-	10	10	
223-1-01-000	Other	56,626	63,313	63,842	10,830	74,672
Head 224 - Sri Lanka Air Force	41,738	55,119	46,882	19,746	66,628	
1 Operational Activities	41,738	55,119	46,882	19,746	66,628	
224-1-01 General Administration and Establishment Services	41,738	55,119	46,882	19,746	66,628	
224-1-01-002	Income Generated Commercial Projects ⁴	27	-	180	180	
224-1-01-003	UN Mission Related Expenditure	107	400	-	478	478
224-1-01-007	Indian Line of Credit	273	15	-	-	-
224-1-01-008	06 Nos of PT 6 Primary Air Craft	-	62	-	24	24
224-1-01-009	2 Nos of Y - 12 IV Light Transport Air Craft	368	1,188	-	2,160	2,160
224-1-01-010	Pakistan Line of Credit	-	298	-	-	-
224-1-01-011	4 Nos of Used Trainer Helicopters	-	700	-	424	424
224-1-01-012	Modern Technological and Infrastructure Facilities for Strengthening the National Security	10	256	-	-	-
224-1-01-000	Other	40,953	52,200	46,882	16,480	63,362
Head 304 - Department of Meteorology	342	789	374	119	493	
2 Development Activities	342	789	374	119	493	
304-2-01 Meteorological Services	342	789	374	119	493	
304-2-01-008	Awareness Building	-	2	-	1	1
304-2-01-013	Meteorological Equipment	1	35	-	55	55
304-2-01-016	Doppler Weather Radar Systems (JICA)	-	376	-	51	51
304-2-01-000	Other	341	376	374	12	386
Head 320 - Department of Civil Security	17,299	20,201	19,541	373	19,914	
1 Operational Activities	17,299	20,201	19,541	373	19,914	
320-1-01 Implementation of Home Guard Scheme	17,299	20,201	19,541	373	19,914	
320-1-01-001	Income Generated Commercial Projects ⁴	93	120	-	328	328
320-1-01-000	Other	17,206	20,081	19,541	45	19,586
Head 325 - Department of Sri Lanka Coast Guard	312	507	66	369	435	
1 Operational Activities	312	507	66	369	435	
325-1-01 General Administration and Establishment Services	312	507	66	369	435	
325-1-01-004	Advance Training and Administrative Building at Mirissa	75	146	-	-	-
325-1-01-000	Other	237	361	66	369	435

Rs.Million

Ministry/Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 334 - Department of Multipurpose Development Task Force	9,557	13,770	9,808	55	9,863
1 Operational Activities	9,557	13,770	9,808	55	9,863
334-1-01 General Administration and Establishment Services	9,557	13,770	9,808	55	9,863
Total	330,408	376,008	359,648	49,980	409,628

- Note
- 1 Including 2021 Actual & 2022 Revised Estimates of 103-1-01 & 103-1-13
 - 2 Including 2021 Actual & 2022 Revised Estimates of 442-1-02, 442-1-04, 442-1-05, 442-2-06, 442-2-07, 442-2-08
 - 3 Including 2021 Actual & 2022 Revised Estimates of 103-2-12-01 & 103-2-12-02
 - 4 Cash will release after considering the revenue credited to the Consolidated Fund

Estimates 2023

Ministry of Defence

Summary of Expenditure by Category

Category	2021	2022 Revised Budget	Rs.Million
			2023 Estimate
Recurrent Expenditure	300,316	341,213	359,648
Personal Emoluments	232,077	262,659	257,935
Travelling Expenses	854	849	1,087
Supplies	42,813	52,041	73,979
Maintenance Expenditure	2,401	3,379	4,217
Services	11,556	11,481	12,700
Transfers	10,615	10,803	9,730
Other Recurent Expenditure	1	-	-
Capital Expenditure	30,092	34,795	49,980
Rehabilitation and Improvement of Capital Assets	7,855	10,331	22,551
Acquisition of Capital Assets	14,533	9,793	12,283
Capital Transfers	894	680	772
Capacity Building	2,132	1,583	1,034
Other Capital Expenditure	4,678	12,408	13,340
Total	330,408	376,008	409,628

Ministry of Defence

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Defence	36	78	121	2,427	272	70	3,004
Sri Lanka Army ¹	08	03	01	151	9,544	-	9,707
Sri Lanka Navy ¹	-	06	01	76	1,353	21	1,457
Sri Lanka Air Force ¹	03	03	02	100	2,252	107	2,467
Department of Civil Security	01	21	67	74	34,466	08	34,637
Department of Sri Lanka Coast Guard	-	01	-	-	-	-	01
Department of Multipurpose Development Task Force	21	30	-	879	33,980	-	34,910
Department of Meteorology	04	40	02	197	117	-	360
Gen Sri John Kothalawala Defence University	-	476	347	503	432	56	1,814
Defence Services Command & Staff College	-	01	-	09	58	-	68
Ranaviru Seva Authority	-	13	03	52	08	-	76
Disaster Management Centre	06	35	04	188	70	-	303
National Disaster Relief Services Centre	-	04	02	564	08	-	578
National Building Research Organization	33	110	23	70	81	-	317
National Authority for the implementation of Chemical Weapons Convention	01	-	-	06	01	-	08
Total	113	821	573	5,296	82,642	262	89,707

Note : 1. This includes only the civil cadre

Ministry of Mass Media

Estimates 2023

Ministry of Mass Media

Departments

Department of Government Printing
Department of Government Information
Department of Posts

Statutory Boards/ State Owned Enterprises

Right to Information Commission
Sri Lanka Press Council
Sri Lanka Broadcasting Corporation
Independent Television Network
Sri Lanka Rupavahini Corporation
Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd
Selacine Rupavahini Institute
Sri Lanka Foundation
Sri Lanka Institute of Printing
Public Performance Board
National Film Corporation

Estimates 2023
Ministry of Mass Media

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 105 -	Ministry of Mass Media	1,654	750	924	524	1,448
1	Operational Activities	653	422	413	136	549
105-1-01	Minister's Office	45	35	82	8	90
105-1-03	Management Of Mass Media	608	387	331	128	459
105-1-03-004	Improve the services of Vasantham TV Channel	40	50	-	50	50
105-1-03-005	Sri Lanka Foundation	141	115	125	-	125
105-1-03-000	Other	427	222	206	78	284
2	Development Activities	1,001	328	511	388	899
105-2-04	Public Enterprises and Institutions	1,001	328	511	388	899
105-2-04-001	Sri Lanka Broadcasting Corporation ¹	345	-	-	-	-
105-2-04-002	Sri Lanka Rupavahini Corporation ¹	164	-	-	-	-
105-2-04-004	Sri Lanka Press Council	31	38	41	3	44
105-2-04-005	Right to Information Commission	39	38	49	2	51
105-2-04-007	Associated newspapers of Ceylon Limited	300	-	300	-	300
105-2-04-008	Digitalisation of Terrestrial Television Broadcasting Project - (GOSL/JICA)	7	120	-	330	330
105-2-04-009	National Film Corporation	111	125	110	50	160
105-2-04-010	Public Performance Board	4	8	11	4	15
Head 210 -	Department of Government Information	343	396	394	221	615
1	Operational Activities	343	396	394	221	615
210-1-01	General Administration	72	90	99	10	109
210-1-02	News Publicity	204	243	227	140	367
210-1-03	Film Publicity	67	63	68	71	139
210-1-03-001	Improvement of Government Film Unit with Modern Equipment	25	10	-	71	71
210-1-03-000	Other	42	53	68	0	68
Head 211 -	Department of Government Printer	3,166	3,390	5,842	235	6,077
1	Operational Activities	3,166	3,390	5,842	235	6,077
211-1-01	General Administration & Establishment Services	194	250	240	10	250
211-1-02	Printing, Commercial Printing & Binding	2,972	3,140	5,602	225	5,827
Head 308 -	Department of Posts	14,326	16,726	18,200	1,800	20,000
2	Development Activities	14,326	16,726	18,200	1,800	20,000
308-2-01	Enhancing and Managing Postal Services	14,326	16,726	18,200	1,800	20,000
308-2-01-002	Enhancing Postal Services & Stamps	0	2	-	10	10
308-2-01-004	Batticaloa Postal Complex	46	100	-	170	170
308-2-01-000	Other	14,280	16,624	18,200	1,620	19,820
Total		19,489	21,262	25,360	2,780	28,140

Note: 1.Provision has been made for under the Head of Expenditure 241-1-01-2301, for Sri Lanka Broadcasting Corporation, Sri Lanka Television Corporation and Independent Television Network.

Estimates 2023
Ministry of Mass Media

Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	18,450	20,402	25,360
Personal Emoluments	14,578	16,944	16,816
Travelling Expenses	68	77	109
Supplies	1,735	1,896	5,194
Maintenance Expenditure	97	144	256
Services	798	959	2,042
Transfers	1,171	380	940
Other Recurent Expenditure	3	2	4
Capital Expenditure	1,039	860	2,780
Rehabilitation and Improvement of Capital Assets	398	291	1,386
Acquisition of Capital Assets	383	325	889
Capital Transfers	77	49	58
Capacity Building	18	20	32
Other Capital Expenditure	163	175	415
Total	19,489	21,262	28,140

Ministry of Mass Media

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Mass Media	4	10	2	75	21	-	112
Sri Lanka Foundation	4	15	7	30	64	-	120
Sri Lanka Press Council	2	3	5	5	4	-	19
Right to Information Commission	-	-	9	1	2	-	12
Public Performance Board	-	-	1	2	3	-	6
National Film Corporation	5	-	3	77	34	-	119
Department of Government Information	5	5	2	207	42	13	274
Department of Government Printing	4	11	6	732	521	-	1,274
Department of Posts	1	64	79	6,953	13,136	-	20,233
Total	25	108	114	8,082	13,827	13	22,169

**Ministry of Justice, Prison Affairs
and Constitutional Reforms**

Estimates 2023

Ministry of Justice, Prison Affairs and Constitutional Reforms

Departments

Attorney General's Department
Legal Draftsman's Department
Department of Debt Conciliation Board
Department of Government Analyst
Office of the Registrar of the Supreme Court
Law Commission of Sri Lanka
Department of Prisons
Community Based Correction Department

Statutory Boards/ State Owned Enterprises

Superior Courts Complex Board of Management
Legal Aid Commission of Lanka
Mediation Boards Commission
Council of Legal Education
Commercial Mediation Centre of Sri Lanka
Sri Lanka International Arbitration Centre
Office for National Unity and Reconciliation
Office of Missing Persons
Office for Reparations
National Authority for the Protection of Victims of Crime and Witnesses
Training Schools for Youthful Offenders
Rehabilitation Commissioner General's office

Estimates 2023
Ministry of Justice, Prison Affairs and Constitutional Reforms
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 110 -	Ministry of Justice, Prison Affairs and Constitutional Reforms	3,892	8,206	4,385	2,566	6,951
1	Operational Activities	3,892	8,206	4,385	2,566	6,951
110-1-01	Minister's Office ¹	50	33	82	8	90
110-1-02	Administration and Establishment Services	2,433	6,177	2,553	1,774	4,326
110-1-02-001	Sri Lanka Judges Institute	14	16	19	2	21
110-1-02-002	Legal Aid Commission of Sri Lanka	256	290	292	10	302
110-1-02-006	National Authority for the Protection of Victims of Crimes and Witnesses	64	57	50	6	56
110-1-02-008	Strengthening the process of Administration of Justice	95	26	-	5	5
110-1-02-011	Non Judicial Officer's Training Institute	3	9	5	5	10
110-1-02-019	Office for Reparations	466	866	1,555	2	1,557
110-1-02-020	Drafting a New Constitution	12	5	-	-	-
110-1-02-022	House of Justice	1,019	1,365	-	950	950
110-1-02-024	Support to Justice Sector in Sri Lanka	-	520	-	170	170
110-1-02-027	Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex	-	-	-	395	395
110-1-02-028	Efficient and Effective Justice	-	-	-	160	160
110-1-02-029	Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	-	-	15	15
110-1-03	Implementation of the Mediation Board Act.	299	424	558	13	572
110-1-03-001	Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)	-	-	-	13	13
110-1-04	Administration and Establishment Services (National Intergration and Reconciliation Unit)	170	313	198	230	428
110-1-04-005	Office for National Unity and Reconciliation (ONUR)	64	162	30	100	130
110-1-04-006	Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India)	2	51	-	120	120
110-1-04-009	Office on Missing Persons	77	62	133	9	142
110-1-05	Promotion of National Integration	128	152	125	239	363
110-1-05-002	Implementation of Co-existence Programmes	8	8	-	8	8
110-1-05-013	Strengthening Reconciliation Focused on Economic Empowerment and Social Infrastructure Development	15	29	-	20	20
110-1-05-014	Establishment of District Level Reconciliation Committee	0	2	-	10	10
110-1-05-016	Social Cohesion and Reconciliation Project (SCORE) USAID	-	4	-	185	185

Rs.Million

Ministry/ Departments/ Institutions	2021	2022	2023 Estimate		
		Revised Budget	Recurrent	Capital	Total
110-1-05-019 Rehabilitation Focused Economic Empowerment Project (REEP)	11	8	-	15	15
110-1-07 Administration and Establishment Services (Prison Affairs)	813	1,107	870	303	1,172
110-1-07-001 Bureau of the Commissioner General of Rehabilitation	247	883	725	300	1,025
110-1-07-002 Enhancement of Sanitary facilities of detainees in prisons (Budget Proposal 2022)	-	100	-	-	-
Head 228 - Courts Administration	10,080	10,949	9,465	1,776	11,241
1 Operational Activities	10,080	10,949	9,465	1,776	11,241
228-1-01 Courts Administration	9,687	10,549	9,000	1,763	10,763
228-1-01-001 Superior Courts Complex Board of Management	178	214	260	13	273
228-1-01-002 Galle Court Complex	190	100	-	100	100
228-1-01-007 Small Scale Development Programme	162	20	-	25	25
228-1-01-009 Matara Court Building	55	-	-	50	50
228-1-01-012 Gampola Court Complex	49	9	-	10	10
228-1-01-013 Ruwanwella Court Complex	4	10	-	15	15
228-1-01-015 Mullaitivu Court Complex	4	10	-	10	10
228-1-01-016 Mankulam Court Complex	2	-	-	10	10
228-1-01-017 Construction of Court Complexes in Anuradhapura, Matale, Jaffna and Polonnaruwa residential facilities for judges	169	61	-	65	65
228-1-01-022 Relocating Courts in Ratnapura and Welimada	380	200	-	200	200
228-1-01-023 Expansion of Courts in Kilinochchi, Theldeniya, Pugoda and Kantale	182	74	-	100	100
228-1-01-024 Copying Fee	70	90	90	-	90
228-1-01-025 Walapane Magistrate Court Complex	-	50	-	30	30
228-1-01-030 Three year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	171	963	-	700	700
228-1-02 Labour Tribunals	393	400	465	13	478
228-1-02-001 Copying Fee	5	5	5	-	5
Head 229 - Department of Attorney General	1,629	1,867	1,969	118	2,086
1 Operational Activities	1,629	1,867	1,969	118	2,086
229-1-01 General Administration and Legal Services to the State	1,629	1,867	1,969	118	2,086
229-1-01-001 Construction of a Head Office Building	29	251	-	90	90
229-1-01-003 Cooperation Branch	90	100	99	-	99
229-1-01-006 Facilitate improvements in judicial procedures and processes that address child abuse cases to reduce the case backlog	-	-	-	10	10
Head 230 - Department of Legal Draftsman	122	137	149	4	153
1 Operational Activities	122	137	149	4	153
230-1-01 General Administration and Drafting Legislation	122	137	149	4	153
Head 231 - Department of Debt Conciliation Board	30	41	77	1	78

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
1 Operational Activities	30	41	77	1	78
231-1-01 Debt Conciliation Services	30	41	77	1	78
Head 232 - Department of Prisons	7,051	9,106	9,797	1,034	10,831
1 Operational Activities	7,051	9,106	9,797	1,034	10,831
232-1-01 Administration and Establishment Services	7,051	9,106	9,797	1,034	10,831
232-1-01-001 Construction of Palkekele Prison Complex	130	120	-	300	300
232-1-01-003 Construction of Jaffna Prison Complex	15	-	-	35	35
232-1-01-004 Relocation of Prisons in Western Province	-	40	-	70	70
232-1-01-007 Construction of Office Building at Headquarters Premises	6	-	-	10	10
232-1-01-008 Rehabilitation of Prisoners	3	2	-	2	2
232-1-01-011 Establish Farms & Drug User's Rehabilitation Centere at Weeravila	37	20	-	15	15
232-1-01-014 Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	-	-	2	2
232-1-01-015 Enhancement of Sanitary facilities of detainees in prisons	-	-	-	300	300
Head 233 - Department of Government Analyst	558	677	718	285	1,003
1 Operational Activities	558	677	718	285	1,003
233-1-01 General Administration and Scientific Services	558	677	718	285	1,003
233-1-01-001 Strengthen capacity building for forensic drug analysis in the criminal justice	-	55	-	225	225
233-1-01-003 Payments for external analysis	7	9	9	-	9
Head 234 - Registrar of Supreme Court	247	294	370	5	375
1 Operational Activities	247	294	370	5	375
234-1-01 Administration of the Supreme Court	150	180	247	3	250
234-1-01-001 Copying fee	1	2	2	-	2
234-1-02 Administration of the Appeal Court	97	114	123	3	126
Head 235 - Department of Law Commission	15	18	21	1	22
1 Operational Activities	15	18	21	1	22
235-1-01 General Administration and Research Development	15	18	21	1	22
Head 326 - Department of Community Based Corrections	372	530	550	10	560
1 Operational Activities	372	530	550	10	560
326-1-01 Administration and Establishment Services	372	530	550	10	560
326-1-01-001 Correction of substance abused offenders under the community based corrections order	0	1		3	3
Total	23,997	31,825	27,500	5,800	33,300

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 418-01-06

Estimates 2023
Ministry of Justice, Prison Affairs and Constitutional Reforms

Summary of Expenditure by Category

Category	Rs. Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	18,974	23,237	27,500
Personal Emoluments	12,232	14,212	14,781
Travelling Expenses	273	326	351
Supplies	2,594	4,180	5,838
Maintenance Expenditure	233	271	320
Services	2,285	2,399	3,039
Transfers	1,356	1,844	3,166
Other Recurent Expenditure	2	5	6
Capital Expenditure	5,023	8,589	5,800
Rehabilitation and Improvement of Capital Assets	837	750	1,320
Acquisition of Capital Assets	3,184	3,559	3,203
Capital Transfers	565	871	558
Capacity Building	46	59	27
Other Capital Expenditure	390	3,350	692
Total	23,997	31,825	33,300

Ministry of Justice, Prison Affairs and Constitutional Reforms

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Justice, Prison Affairs and Constitutional Reforms	27	26	29	887	163	-	1,132
Courts Administration	353	162	306	5,213	3,670	-	9,704
Attorney General's Department	208	-	6	157	284	-	655
Legal Draftsman's Department	6	20	10	37	20	12	105
Department of Debt Conciliation Board	1	1	-	26	5	-	33
Department of Prisons	5	78	121	5,836	307	-	6,347
Department of Government Analyst	9	92	1	95	61	-	258
Registrar of Supreme Court	8	-	17	227	184	7	443
Department of Law Commission	-	3	1	7	6	-	17
Department of Community Based Corrections	1	2	118	654	6	-	781
Total	618	384	609	13,139	4,706	19	19,475

Ministry of Health

Estimates 2023

Ministry of Health

Department

Department of Ayurveda

Statutory Boards/ State Owned Enterprises

Sri Jayewardenepura General Hospital

Wijaya Kumaratunga Memorial Hospital

National Authority on Tobacco and Alcohol

National Medicines Regulatory Authority

State Pharmaceutical Corporation

State Pharmaceutical Manufacturing Corporation

1990 Suwaseriya Foundation

Sri Lanka Thripasha Co. Ltd

Sri Lanka Ayurvedic Drugs Corporation

Estimates 2023
Ministry of Health

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022	2023 Estimate		
		Revised Budget	Recurrent	Capital	Total
Head 111 - Ministry of Health	301,515	246,113	265,550	54,940	320,490
1 Operational Activities	113,888	118,106	124,567	5,382	129,949
111-1-01 Minister's Office ¹	142	70	115	12	127
111-1-02 Administration and Establishment Services ²	7,972	8,185	8,178	361	8,539
111-1-02-001 Grants to Institutions and Associations for their contribution towards the Development of the Health Sector	12	18	17	-	17
111-1-02-009 Sri Jayewardanepura General Hospital	2,281	2,493	2,500	100	2,600
111-1-02-010 Wijaya Kumaratunga Memorial Hospital	435	444	450	10	460
111-1-02-011 National Authority on Tobacco and Alcohol	35	43	36	5	41
111-1-02-015 Dr. Neville Fernando Teaching Hospital ³	550	390	120	-	120
111-1-02-016 1990 Suwaseriya Foundation ⁴	2,198	2,250	2,340	100	2,440
111-1-02-000 Other	2,462	2,547	2,716	146	2,862
111-1-05 Hospital Operations	105,423	109,486	115,914	5,000	120,914
111-1-05-001 Clinical Waste Management	-	-	390	-	390
111-1-05-002 Shared Care with Ayurveda	-	-	-	10	10
111-1-05-000 Other	105,423	109,486	115,524	4,990	120,514
111-1-21 Administration and Establishment Services (Indigenous Medicine Sector)	351	365	360	9	369
111-1-21-001 Grants to the Provincial Hospitals	75	76	75	-	75
111-1-21-002 Homeopathy Hospital	21	22	22	-	22
111-1-21-003 Improvement of Ayurvedic Drugs Corporation	24	-	-	-	-
111-1-21-004 Homeopathy Council	2	32	30	1	31
111-1-21-005 Sanrakshana Saba	4	3	-	3	3
111-1-21-000 Other	225	232	233	5	238
2 Development Activities	187,626	128,007	140,983	49,558	190,541
111-2-13 Hospital Development Projects	23,247	31,097	-	42,820	42,820
111-2-13-003 Primary Healthcare Systems Strengthening Project (PSSP) -(GOSL-WB)	949	700	-	1,800	1,800
111-2-13-010 Blood Bank Equipment - Non Consumables	99	50	-	75	75
111-2-13-011 Bio Medical Equipments	3,735	1,420	-	2,600	2,600
111-2-13-012 Improvement of ETU- Facilities under Line Ministry Hospitals	425	250	-	200	200
111-2-13-013 Lab Apparatus	856	400	-	500	500
111-2-13-025 Development of Ambulatory Care Centre (OPD) of NHSL (GSOL_ China)	391	12	-	-	-
111-2-13-033 Millennium Ward Complex at TH Kalubowila	250	30	-	-	-
111-2-13-034 Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at TH Batticaloa	54	50	-	65	65
111-2-13-038 Construction of Staff Quarters for Medical Officers, Nurses & Others in Identified Hospitals	65	36	-	-	-

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate			
			Recurrent	Capital	Total	
111-2-13-041	Development of Estate Sector Hospitals	0.2	-	-	-	-
111-2-13-049	New Medical Ward Complex at DGH Chilaw	24	70	-	25	25
111-2-13-052	Sirimavo Bandaranaike Children's Hospital - Stage 1 & II	106	-	-	-	-
111-2-13-057	Development of Karapitiya Hospital	44	50	-	30	30
111-2-13-061	Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherlands)	282	516	-	1,750	1,750
111-2-13-062	Construction of Ministry Building	283	65	-	200	200
111-2-13-068	Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	592	1,100	-	4,210	4,210
111-2-13-069	Construction of National Stroke Centre at Base Hospital - Mulleriyawa	61	-	-	60	60
111-2-13-082	Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	161	50	-	850	850
111-2-13-112	Construction of Cancer Hospitals at Karapitiya, Kandy and Thellipallai	117	100	-	-	-
111-2-13-117	Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	6	30	-	10	10
111-2-13-118	Matara District Maternal and Newborn Health care Strengthening Project (GOSL_KOICA)	55	44	-	-	-
111-2-13-119	Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL_India)	9	-	-	-	-
111-2-13-122	Upgrading Health Facilities of Selected Hospitals (HSBC_China)	2,104	1,701	-	6,000	6,000
111-2-13-125	Construction of National Nephrology Hospital in Polonnaruwa (GOSL_China)	18	-	-	-	-
111-2-13-128	Establishment of Specialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals	418	100	-	-	-
111-2-13-129	Establishment of Base Hospitals in Nintavur	50	-	-	-	-
111-2-13-130	Establishment of an Oral Health Center in Karapitiya Teaching Hospital	28	40	-	-	-
111-2-13-131	Establishment of a Bone Marrow Transplant Unit at Kandy General Hospital	74	210	-	400	400
111-2-13-133	Construction of Heart Centre at Lady Ridgeway Hospital	113	75	-	800	800
111-2-13-137	Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage Severe Obstetric Complications and Medical Diseases Complicating Pregnancies	44	90	-	150	150
111-2-13-141	Construction of Building for National STD/AIDS Control Programme	11	5	-	25	25
111-2-13-143	Implementation of electronic medical records in Sri Lankan Government Hospitals	50	-	-	-	-
111-2-13-145	A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital (UK _ Sampath Bank)	825	300	-	500	500
111-2-13-147	Health System Enhancement Project - ADB	4,858	2,800	-	3,500	3,500
111-2-13-152	Establish Reproductive Treatment Centre at the Castle Street Hospital	25	25	-	30	30
111-2-13-154	Improvement of DH Moratuwa	50	100	-	-	-
111-2-13-156	Expand the Beruwala Base Hospital	50	25	-	50	50
111-2-13-160	Health and Medical Service Improvement Project (GOSL - JICA)	160	300	-	105	105

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate			
			Recurrent	Capital	Total	
111-2-13-162	Development of Hospitals in Northern Province (DRIVE) (GOSL_ Netherland)	2,357	1,328	-	3,005	3,005
111-2-13-166	Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala	71	50	-	-	-
111-2-13-167	Construction of a Ten-Storied Building at the PGH Badulla	477	375	-	-	-
111-2-13-168	Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)	2,728	9,300	-	3,635	3,635
111-2-13-172	Establishment of Cardiology Unit with Cath Lab at DGH Ampara	53	35	-	-	-
111-2-13-173	Development of Teaching Hospital, Ratnapura	100	75	-	-	-
111-2-13-174	Construction of 5 Storied Building at BH- Kahawatta	18	-	-	-	-
111-2-13-176	Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)	-	65	-	745	745
111-2-13-177	Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB	-	3,950	-	2,000	2,000
111-2-13-178	Health System Enhancement Project -Additional Financing (ADB)	-	4,750	-	9,500	9,500
111-2-13-179	Maintain People Centered Healthcare Service	-	425	-	-	-
111-2-14	Health Promotion and Disease Prevention	2,213	2,158	-	-	-
111-2-14-013	Health Education Bureau	7	20	-	-	-
111-2-14-015	School Health Programme	1	5	-	-	-
111-2-14-019	Childrens' Action Plan	4	5	-	-	-
111-2-14-020	Disaster Preparedness & Response Programme	3	5	-	-	-
111-2-14-021	National Cancer Control Centre	6	10	-	-	-
111-2-14-023	Oral Health Promotion & Fluorosis Prevention	0.5	2	-	-	-
111-2-14-025	Programme for Strengthening Primary Level Health Care	31	25	-	-	-
111-2-14-027	Youth, Elderly, Disable & Displaced Person	2	5	-	-	-
111-2-14-030	Work Plan Activities- UNFPA	21	8	-	-	-
111-2-14-031	Work Plan Activities-UNICEF	3	35	-	-	-
111-2-14-032	Work Plan Activities-WHO	202	100	-	-	-
111-2-14-033	Funded Activities by SAARC fund	48	-	-	-	-
111-2-14-035	Prevention of Non Communicable Diseases	101	70	-	-	-
111-2-14-036	Prevention and Control of Diseases	46	40	-	-	-
111-2-14-037	Strengthen the Non Communicable Disease Surveillance	41	3	-	-	-
111-2-14-039	Developing a Comprehensive Food Hygiene and Food Safety System	1	-	-	-	-
111-2-14-042	Multi Intervention Strategy to Improve Hypertension Prevention and Management	4	20	-	-	-
111-2-14-043	Capacity Enhancement of Elderly Service Management in the Community (JICA)	-	52	-	-	-
111-2-14-000	Other	1,693	1,753	-	-	-
111-2-15	Control of Communicable and Non Communicable Diseases	1,151	1,303	-	-	-
111-2-15-005	Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	535	515	-	-	-
111-2-15-007	Strengthening of Quarantine Unit	0.3	1	-	-	-
111-2-15-009	Improvement of Preventive Health Services in the Estate Sector	1	1	-	-	-

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate			
			Recurrent	Capital	Total	
111-2-15-011	Control of Non Communicable Diseases	7	310	-	-	-
111-2-15-013	National STD/AIDS Control Programme	12	30	-	-	-
111-2-15-015	Establishment of Kidney Dialysis Centers in Chronic Kidney Disease Prevalent areas	200	100	-	-	-
111-2-15-016	National Dengue Control Programme	114	-	-	-	-
111-2-15-017	Rabies Control Programme	99	-	-	-	-
111-2-15-018	Control of Kidney Disease Programme	85	-	-	-	-
111-2-15-019	Control of Stroke/ Cardiovascular Disease	26	-	-	-	-
111-2-15-020	Control of Cancer Disease	67	-	-	-	-
111-2-15-021	National Programme for Tuberculosis Control and Chest Diseases	3	-	-	-	-
111-2-15-025	Control of Communicable Diseases	-	190	-	-	-
111-2-15-026	Health Information and Quality Improvement (Global Fund)	1	157	-	-	-
111-2-16	National Nutrition Programme	1,252	2,010	12,775	-	12,775
111-2-16-001	Thripasha Programme	1,231	2,000	12,240	-	12,240
111-2-16-003	National Programme for Improvement of the Nutritional Status of Vulnerable Population	15	5	-	-	-
111-2-16-004	Nutrition Coordination Division and Nutrition Division	6	5	-	-	-
111-2-16-005	Food Hygiene and Food Safety	-	-	10	-	10
111-2-16-006	District Nutrition Support	-	-	525	-	525
111-2-17	Medical Research	519	507	479	37	516
111-2-17-001	Research Activities	5	5	-	5	5
111-2-17-000	Other	514	502	479	32	511
111-2-19	Promotion of Indigenous Medicine ⁵	9	2	-	5	5
111-2-19-001	Establishment of Poshana Mandira	5	1	-	3	3
111-2-19-002	Development of Homeopathic System	4	1	-	3	3
111-2-20	Human Resource Development	15,194	15,658	14,948	1,238	16,186
111-2-20-001	Health Sector Training	13,798	14,783	14,948	138	15,086
111-2-20-015	Training Programmes - PGIM	679	600	-	1,000	1,000
111-2-20-017	Upgrading Nurses Training Schools	112	75	-	-	-
111-2-20-018	Construction of Nursing Faculty/ Hostel	605	200	-	100	100
111-2-25	Medical Supplies ⁶	144,041	75,272	110,777	193	110,970
111-2-25-001	Medical Supplies Purchased through State Pharmaceutical Corporation	45,428	45,000	83,000	-	83,000
111-2-25-002	Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation	6,800	8,500	10,000	-	10,000
111-2-25-003	Purchasing of Oxygen, Reagents and Consumables etc	21,409	16,800	17,000	-	17,000
111-2-25-004	COVID 19 Vaccination Programme	69,088	-	-	-	-
111-2-25-005	Upgrading of Drug Stores at Hospitals - Medical Supply Division	235	50	-	108	108
111-2-25-006	Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division	141	50	-	65	65
111-2-25-007	Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota	197	100	-	-	-
111-2-25-008	A Study on Medical Supplies	-	-	-	3	3

Ministry/ Departments/ Institutions	2021	2022	2023 Estimate		
		Revised Budget	Recurrent	Capital	Total
111-2-25-000 Other	742	4,772	777	18	795
111-2-26 Prevention and Control of Communicable & Non Communicable Diseases	-	-	2,005	5,265	7,270
111-2-26-001 Health Promotion and Management	-	-	150	-	150
111-2-26-002 Non Communicable Diseases (NCD)	-	-	-	280	280
111-2-26-003 Communicable Diseases (CD)	-	-	-	285	285
111-2-26-004 Kidney Disease	-	-	50	350	400
111-2-26-005 Oral Health	-	-	-	4	4
111-2-26-006 Environmental, Occupational Health & Food Safety	-	-	-	15	15
111-2-26-007 Disaster Prevention, Preparedness & Response	-	-	5	-	5
111-2-26-008 Strengthening Primary Level Health Care	-	-	-	82	82
111-2-26-009 Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	-	-	-	840	840
111-2-26-010 Health Information and Quality Improvement (Global Fund)	-	-	-	3,010	3,010
111-2-26-011 Capacity Enhancement of Elderly Service Management in the Community (JICA)	-	-	-	110	110
111-2-26-012 Annual Programme - UNFPA	-	-	-	15	15
111-2-26-013 Annual Programme - UNICEF	-	-	-	170	170
111-2-26-014 Annual Programme - WHO	-	-	-	50	50
111-2-26-015 Multi Intervention Strategy to Improve Hypertension Prevention and Management	-	-	-	30	30
111-2-26-000 Other	-	-	1,800	24	1,824
Head 220 - Department of Ayurveda	2,257	1,957	1,950	60	2,010
1 Operational Activities	127	136	133	6	139
220-1-01 Administration and Establishment Services	127	136	133	6	139
2 Development Activities	2,130	1,821	1,817	54	1,871
220-2-02 Curative Services	1,750	1,403	1,413	23	1,436
220-2-02-001 Construction of a Ward Complex at Borella Ayurveda Teaching Hospital	199	-	-	-	-
220-2-02-008 Project to Provide Community Health Facilities through Indigenous Medicine	19	-	-	-	-
220-2-02-009 Development of Ayurveda Hospitals	94	-	-	-	-
220-2-02-010 Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease	143	-	-	-	-
220-2-02-000 Other	1,295	1,403	1,413	23	1,436
220-2-03 Research	270	299	293	16	309
220-2-03-008 Promotion and Conservation of Traditional Indigenous Medical System	2	2	-	3	3
220-2-03-000 Other	268	297	293	13	306
220-2-04 Education and Training	36	34	33	4	37
220-2-04-001 Grants to Medical Colleges	-	1	-	-	-
220-2-04-002 Maternal and Child Nutrition Programme	1	-	-	1	1
220-2-04-000 Other	35	33	33	4	36

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
220-2-05 Medicinal Plant Conservation	75	85	79	11	90
220-2-05-001 Promotion of Medicinal Plant	3	2	-	2	2
220-2-05-002 New Village Level Osu Govi Programme for Youth	-	1	-	2	2
220-2-05-000 Other	71	83	79	7	86
Total	303,772	248,070	267,500	55,000	322,500

- Notes
- 1 - Includes 2021 Actual & 2022 Revised Estimates of 416-1-01, 423-1-01, 441-1-01
 - 2 - Includes 2021 Actual & 2022 Revised Estimates of 441-1-02
 - 3 - Rs. 120Mn has been allocated as per the Cabinet Decision No: 22/1486/610/017 and dated 10.10.2022.
 - 4 - Includes 2021 Actual of 441-2-03-001
 - 5 - Includes 2021 Actual of 416-2-03
 - 6 - Includes 2021 Actual of 423-1-02 & 423-2-03

Estimates 2023
Ministry of Health

Summary of Expenditure by Category

Category	2021	2022 Revised Budget	Rs.Million
			2023 Estimate
Recurrent Expenditure	200,397	210,993	267,500
Personal Emoluments	104,428	112,400	118,000
Travelling Expenses	302	270	281
Supplies	79,074	79,728	117,373
Maintenance Expenditure	1,038	971	1,353
Services	8,704	9,710	12,183
Transfers	6,852	7,915	18,311
Capital Expenditure	103,375	37,077	55,000
Rehabilitation and Improvement of Capital Assets	5,523	3,053	9,578
Acquisition of Capital Assets	19,031	19,182	34,570
Capital Transfers	460	284	219
Capacity Building	743	655	1,528
Other Capital Expenditure	77,618	13,903	9,106
Total	303,772	248,070	322,500

Ministry of Health

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Health	2,086	14,654	715	40,906	27,347	8,507	94,215
Department of Ayurveda	11	616	03	446	528	317	1,921
Sri Jayewardenepura General Hospital	77	236	07	1,046	520	74	1,960
Wijaya Kumaratunga Memorial Hospital	05	21	05	113	79	-	223
National Authority on Tobacco and Alcohol	-	02	01	11	04	-	18
1990 Suwaseriya Foundation	05	08	02	33	1,312	-	1,360
Total	2,184	15,537	733	42,555	29,790	8,898	99,697

Ministry of Foreign Affairs

Estimates 2023

Ministry of Foreign Affairs

Statutory Boards/ State Owned Enterprises

Diplomatic Missions in abroad

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

Estimates 2023
Ministry of Foreign Affairs

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 112 - Ministry of Foreign Affairs	11,451	17,860	18,600	400	19,000
1 Operational Activities	79	122	132	7	139
112-1-01 Minister's Office ¹	79	122	132	7	139
2 Development Activities	11,373	17,738	18,468	393	18,861
112-2-02 Administration and Establishment Services ²	1,308	1,807	2,050	99	2,149
112-2-02 Public Institutions	27	44	45	1	46
112-2-02-004 National Oceanic Affairs Committee Secretariat (NOAC)	7	13	21	1	22
112-2-02-006 Lakshman Kadiragamar Institute for International Relations and Staretegenic Studies	19	31	25	-	25
112-2-03 Overseas Missions	10,038	15,888	16,373	293	16,666
Total	11,451	17,860	18,600	400	19,000

Note 1. Including 2021 Actual 419-1-1 & 2022 Revised Estimates of 112-1-04
2. Including 2021 Actual 419-1-02 & 2022 Revised Estimates of 112-2-05

Estimates 2023
Ministry of Foreign Affairs

Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	11,263	17,393	18,600
Personal Emoluments	6,831	10,894	11,506
Travelling Expenses	837	785	788
Supplies	195	314	322
Maintenance Expenditure	220	323	345
Services	2,683	4,225	4,574
Transfers	489	807	1,014
Other Recurent Expenditure	6	45	49
Capital Expenditure	188	467	400
Rehabilitation and Improvement of Capital Assets	121	354	289
Acquisition of Capital Assets	64	99	91
Capital Transfers	-	2	1
Capacity Building	2	2	5
Other Capital Expenditure	2	10	15
Total	11,451	17,860	19,000

Ministry of Foreign Affairs

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Foreign Affairs	61	44	2	363	135	21	626
Diplomatic Mission in abroad	97	97	-	381	242	20	837
National Oceanic Affairs Committee Secretariat	1	1	-	-	-	2	4
Lakshman Kadiragamar Institute for International Relations and Strategic Studies	1	1	-	8	3	-	13
Total	160	143	2	752	380	43	1,480

**Ministry of Trade, Commerce and
Food Security**

Estimates 2023

Ministry of Trade, Commerce and Food Security

Departments

Department of Commerce
Department of Measurement Units, Standards and Services
National Intellectual Property Office of Sri Lanka
Department of Food Commissioner
Department of Co-operative Development (Registrar of Co-operative Societies)
Co-operative Employees Commission

Statutory Boards/ State Owned Enterprises

Sri Lanka Accreditation Board for Conformity Assessment
Consumer Affairs Authority
National Institute of Co-operative Development
Lanka Sathosa Ltd
Co-operative Wholesale Establishment (CWE)
Lanka General Trading Company Ltd (State Trading Cooperation Ltd)
Mahapola Trust Fund
Regional Economic Centers

Estimates 2023

Ministry of Trade, Commerce and Food Security

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022	2023 Estimate		
		Revised Budget	Recurrent	Capital	Total
Head 116 - Ministry of Trade, Commerce and Food Security	5,480	8,382	1,094	3,965	5,059
1 Operational Activities	505	347	437	22	459
116-1-01 Minister's Office ¹	63	43	83	8	91
116-1-02 Administration and Establishment Services ²	393	304	355	14	369
116-1-04 Southern Development	49	-	-	-	-
2 Development Activities	4,975	8,035	657	3,943	4,600
116-2-05 Trade and Co-operative Development Programme	4,348	7,373	-	3,920	3,920
116-2-05-001 Establish a Mega Showroom by Sri Lanka State Trading Corporation(Including Rajawasa)	116	5	-	-	-
116-2-05-002 Expand Lak Sathosa Outlets	161	30	-	25	25
116-2-05-003 Development of Tharapuram Tank and Co-Operative Village	13	-	-	-	-
116-2-05-005 Co-operative Wholesale Establishment (CWE)	40	50	-	50	50
116-2-05-006 Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceyon & People's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to Import Rice to Protect Consumers	3,898	4,200	-	3,800	3,800
116-2-05-007 Home Based Food Security Programme	-	3,000	-	-	-
116-2-05-008 Payment of Retirement Benefits for CWE Retail Employees	-	50	-	-	-
116-2-05-009 Establishment of Economics Centers	119	15	-	25	25
116-2-05-010 Home Based Mini Supermarkets Network	-	8	-	10	10
116-2-05-011 Cooperative Development Programmes	-	15	-	10	10
116-2-06 External Trade Development Programme	42	-	-	-	-
116-2-09 Public Institutions	585	662	657	23	680
116-2-09-001 Consumer Affairs Authority ³	511	565	580	10	590
116-2-09-002 National Institute of Co-operative Development ³	57	72	57	10	67
116-2-09-004 Sri Lanka Accreditation Board for Conformity Assessment	17	25	20	3	23
Head 295 - Department of Commerce	150	206	186	10	196
1 Operational Activities	150	206	186	10	196
295-1-01 Trade Promotion	150	206	186	10	196
295-1-01-000 Other	12	1	-	1	1
Exploration of Export Markets	3	7	-	9	9
Head 298 - Department of Measurement Units, Standards and Services	160	170	180	-	180
1 Operational Activities	160	170	180	-	180
298-1-01 Measurement Standards & Metrological Services	160	170	180	-	180
Head 299 - National Intellectual Property Office of Sri Lanka	45	48	65	10	75
1 Operational Activities	45	48	65	10	75
299-1-01 Administration of the Code of Intellectual Property	45	48	65	10	75

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 300 - Department of Food Commissioner	539	452	103	325	428
1 Operational Activities	539	452	103	325	428
300-1-01 Purchase and Distribution of Food	539	452	103	325	428
300-1-01-001 Renovation of Existing Paddy Stores	83	10	-	20	20
300-1-01-002 Establsihment of Temperature Controlled Ware House-Dambulla	81	246	-	149	149
300-1-01-003 Maintenance of 8,000 MT of Rice Buffer Stock for Mandatary of SAARC Food - Bank Security	200	50	-	100	100
300-1-01-004 Loan Facility for Small and Medium Rice Millers to Maintain a Rice Buffer Stock	100	50	-	50	50
300-1-01-000 Other	75	96	103	6	109
Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)	131	92	90	26	116
1 Operational Activities	131	92	90	26	116
301-1-01 Development of Co-operative Sector	131	92	90	26	116
Head 302 - Co-operative Employees Commission	19	22	23	1	24
1 Operational Activities	19	22	23	1	24
302-1-01 Regulation of Employees of Co-operative Societies	19	22	23	1	24
Total	6,524	9,372	1,740	4,336	6,076

- Note
- 1- Including 2021 Actual & 2022 Revised Budget of 438-1-01
 - 2- Including 2021 Actual & 2022 Revised Budget of 438-1-02
 - 3- Including 2021 Actual & 2022 Revised Budget of 438-2-03

Estimates 2023
Ministry of Trade, Commerce and Food Security
Summary of Expenditure by Category

Category	Rs. Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,454	4,607	1,740
Personal Emoluments	512	565	644
Travelling Expenses	5	17	20
Supplies	37	48	80
Maintenance Expenditure	35	26	48
Services	254	177	208
Transfers	611	3,774	740
Capital Expenditure	5,070	4,765	4,336
Rehabilitation and Improvement of Capital Assets	238	71	94
Acquisition of Capital Assets	47	255	163
Capital Transfers	425	97	82
Acquisition of Financial Assets	-	-	3,800
Capacity Building	1	4	2
Other Capital Expenditure	4,359	4,338	195
Total	6,524	9,372	6,076

Ministry of Trade, Commerce and Food Security

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Trade, Commerce and Food Security	23	9	1	172	27	6	238
Department of Commerce	14	42	1	41	16	-	114
Department of Measurement Units, Standards and Services	1	9	4	191	88	-	293
National Intellectual Property Office of Sri Lanka	4	6	3	45	10	-	68
Department of Food Commissioner	2	-	1	39	31	-	73
Department of Co-operative Development (Registrar of Cooperative Societies)	1	5	2	70	8	-	86
Co-operative Employees Commission	2	1	-	7	5	-	15
Lanka Sathosa Ltd	-	17	136	469	2,791	6	3,419
Co-operative Wholesale Establishment (CWE)	11	-	34	79	178	-	302
Lanka General Trading Company Ltd (State Trading Cooperation Ltd)	11	-	24	174	171	8	388
Sri Lanka Accreditation Board for Conformity Assessment	1	12	1	3	4	-	21
Consumer Affairs Authority	-	20	403	42	45	-	510
National Institute of Co-operative Development	20	-	11	9	10	-	50
Mahapola Trust Fund	-	3	2	9	1	3	18
Regional Economic Centers	-	-	-	18	-	-	18
Total	90	124	623	1,368	3,385	23	5,613

Ministry of Transport and Highways

Estimates 2023

Ministry of Transport and Highways

Departments

Department of Sri Lanka Railways

Department of Motor Traffic

Statutory Boards/ State Owned Enterprises

Road Development Authority and its subsidiaries and affiliates

Sahasya Investment Ltd

Maga Neguma

State Development and Construction Corporation

National Transport Commission

National Council for Road Safety

Lakdiva Engineering Ltd

Sri Lanka Transport Board

National Transport Medical institute

Estimates 2023
Ministry of Transport and Highways
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 117 - Ministry of Transport and Highways	230,297	272,046	17,133	302,420	319,553
1 Operational Activities	650	702	933	28	961
117-1-01 Minister's Office ¹	131	86	158	10	168
117-1-02 Administration and Establishment Services (Highways) ²	204	252	342	6	348
117-1-21 Administration and Establishment Services (Tansport) ³	315	364	433	12	445
2 Development Activities	229,647	271,344	16,200	302,392	318,592
117-2-03 Expressways Development	23,585	69,456	-	93,038	93,038
117-2-03-007 Central Expressway at a length of around 170 km	3,554	55,276	-	55,816	55,816
<i>Around 37 km long Kadawatha- Meerigama section</i>	92	42,100	-	45,100	45,100
<i>Around 39 km long Meerigama - Kuranegala section</i>	56	50	-	16	16
<i>Around 12 km long Pothuhera - Rambukkana section</i>	183	10,000	-	8,500	8,500
<i>Kurunegala - Dambulla section</i>	108	126	-	-	-
<i>Land and Land Improvement</i>	3,115	3,000	-	2,200	2,200
117-2-03-009 Extension of Southern Expressway From Matara to Hambantota	13,324	-	-	3,152	3,152
117-2-03-013 Around 76 km long Colombo - Rathnapura - Pelmadulla Expressway	319	1,380	-	2,000	2,000
117-2-03-015 Around 16 km long Elevated Highway from New Kelani Bridge to Athurugiriya	767	1,700	-	2,000	2,000
117-2-03-016 Port Access Elevated Highway Project from Ingurukade Junction to Chaithya road at a length of around 5.3 km	4,553	11,100	-	30,070	30,070
117-2-04 Roads Development ⁴	159,880	164,596	-	166,231	166,231
117-2-04-001 Road Maintenance to maintain national road network islandwide including road damaged by flood	4,006	3,000	-	6,800	6,800
117-2-04-010 Baseline Road - Phase III to extend Baseline road from Kirulapona Junction to Colombo -Horana Road	986	365	-	200	200
117-2-04-021 Infrastructure and Road Safety for improvement of road safety and better network planning	5	50	-	30	30
117-2-04-022 Traffic Management to minimize traffic conflicts at junctions in national highways and to avoid accidents	42	50	-	30	30
117-2-04-023 Rehabilitation of Peradeniya - Badulla - Chenkalady Road from Badulla to Chenkalady (Badulla - Bibile section - 60 km)	2,672	1,850	-	2,065	2,065
117-2-04-029 Road Network Development Project - to complete the improvement of 3 bridges along Orugodawatta - Ambathale road	523	85	-	30	30
117-2-04-031 Road Network Development Project - to commence improvement of 3 bridges along Orugodawatta - Ambathale road	131	370	-	430	430

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate			
			Recurrent	Capital	Total	
117-2-04-032	Colombo District Road Development Project to rehabilitate 46 km of roads in Colombo district	3,235	2,105	-	1,275	1,275
117-2-04-040	Western Province National Highways to rehabilitate 26 km of highways in Western Province	622	690	-	240	240
117-2-04-041	Rehabilitation of Peradeniya - Badulla - Chenkalady Road from Badulla to Chenkalady (Bibile - Chenkalady section - 87 km)	1,615	1,564	-	3,120	3,120
117-2-04-043	Southern Road Connectivity Project to rehabilitate 42 km of roads linking the southern expressway	5,164	2,667	-	-	-
117-2-04-044	Integrated Road Investment Programme to rehabilitate and maintain more than 6500 km of rural roads and more than 750 km of national roads	48,407	43,450	-	46,780	46,780
117-2-04-045	Widening and Improvement of around 65 km of roads and 12 bridges in Central and Uva Provinces	6,886	4,010	-	115	115
117-2-04-047	Transport Project Preparatory Facility - support to enhance implementation readiness of road projects	17	340	-	-	-
117-2-04-048	Transport Connectivity & Asset Management Project for developing and operationalizing Road Assets Management System in Road Development Authority	147	380	-	770	770
117-2-04-049	Marine Drive Extension up to Panadura	1,421	500	-	100	100
117-2-04-051	Gap Financing of the Road development Authority's Commitments	25,591	35,500	-	46,400	46,400
117-2-04-052	Land Acquisition for Completed and Ongoing Projects	3,440	3,700	-	2,000	2,000
117-2-04-053	Surveys, Investigations and Feasibility Studies	33	80	-	50	50
117-2-04-054	Kandy Tunnel Construction Project	19	50	-	340	340
117-2-04-056	Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana	5	670	-	1,870	1,870
117-2-04-057	Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion	48,261	50,000	-	30,000	30,000
117-2-04-058	Inclusive Connectivity and Development Project to rehabilitate around 1,000 km of rural roads	251	7,070	-	13,036	13,036
117-2-04-059	Enhancement of National Traffic Database and Capacity Building	-	-	-	120	120
117-2-04-060	Kandy Multimodal Transport Terminal Development Project	-	1,050	-	6,330	6,330
117-2-04-061	Rural Road Reawakening Programme (Maga Neguma)	754	5,000	-	4,000	4,000
117-2-04-062	Establishing a Road Maintenance Fund	-	-	-	100	100
117-2-05	Widening and Improvement of Roads	3,305	3,600	-	4,000	4,000
117-2-06	Construction of Bridges and Flyovers⁵	18,525	9,031	-	14,815	14,815
117-2-06-008	Reconstruction of Damaged / Weak Bridges on National Highways	308	350	-	405	405
117-2-06-014	Construction of Rural Bridges using Old Bridge Component	1,117	1,496	-	1,500	1,500
117-2-06-017	Reconstruction of 25 Bridges on National Highways	1,568	945	-	1,035	1,035
117-2-06-021	Second New Kelani Bridge Construction Project	10,195	1,350	-	8,025	8,025

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate			
			Recurrent	Capital	Total	
117-2-06-022	Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority	-	5	-	-	-
117-2-06-025	Construction of the Kokilai Bridge across Kokilai Lagoon along Mullativu - Kokilai - Pulmudai Road	-	5	-	-	-
117-2-06-026	Design and Construction of Flyovers in Kohuwala and Gatambe	2,995	2,180	-	550	550
117-2-06-027	Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station	2,259	2,700	-	3,100	3,100
117-2-06-28	Rehabilitation of Garagoda Bridge on Yatiyanthota - Magamma Road	-	-	-	200	200
117-2-07	Rehabilitation of Roads affected by Natural Disasters	130	109	-	-	-
117-2-08	Institutional Support to Road Development Authority	7,770	7,500	-	9,000	9,000
117-2-25	Development of Road Transport⁶	634	1,200	2,000	400	2,400
117-2-25-001	National Transport Commission	271	900	2,000	-	2,000
	<i>Contribution of Socially obligatory Bus Service</i>	271	900	2,000	-	2,000
117-2-25-002	Greater Colombo Urban Transport Development Project Phase I	292	200	-	200	200
117-2-25-003	Sahasara Bus Modernization Programme	71	100	-	200	200
117-2-26	Development of New Railroads⁷	3,090	2,910	-	9,690	9,690
117-2-26 -002	Kurunegala - Habarana via Dambulla New Rail Line	263	100	-	100	100
117-2-26 -003	Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility	568	110	-	2,100	2,100
117-2-26 -004	Colombo Suburban Railway Efficiency Improvement Project	2,224	2,700	-	7,490	7,490
117-2-27	Development of Transport Industry⁸	12,728	12,942	14,200	5,218	19,418
117-2-27 -001	Sri Lanka Transport Board	12,718	10,310	14,200	2,010	16,210
	<i>Subsidy for School & Higher Education Season Tickets</i>	5,300	6,400	10,000	-	10,000
	<i>Armed Forces - Bus Passes</i>	141	150	200	-	200
	<i>Grants to SLTB - Operating on Unremunerative Routes</i>	5,300	3,000	4,000	-	4,000
	<i>Augmentation of Bus Fleet, Institutional Development and Capacity Building</i>	1,311	750	-	2,000	2,000
	<i>Improvements of Ampara Tire retreading factory under SLTB</i>	-	10	-	10	10
117-2-27 -002	Lakdiva Engineering Company (Pvt.) Ltd.	10	6	-	6	6
117-2-27 -003	Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit	-	2,626	-	3,202	3,202
Head 306 -	Department of Sri Lanka Railways	40,416	32,707	30,280	21,563	51,843
2	Development Activities	40,416	32,707	30,280	21,563	51,843
306-2-01	Administration and Establishment Services	1,094	1,313	1,415	3	1,418
306-2-02	Germen Railway Technical - Ratmalana	31	34	34	2	36
306-2-03	Train Operation & Development Activities	6,517	14,128	22,135	2	22,137
306-2-03-001	Railway facilities for Vegetable and Fruit transport	-	200	-	-	-

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
306-2-04 Development of Rail Fleet, Track & Signaling System	32,774	17,032	6,696	21,556	28,252
306-2-04-018 Rehabilitation of Steel Bridges	58	30	-	50	50
306-2-04-019 Shed Improvement	24	8	-	10	10
306-2-04-020 Installation Level Crossing Protection	200	75	-	100	100
306-2-04-021 Rehabilitation of Permanent Way with new Rails & Sleepers	2,136	1,800	-	2,500	2,500
306-2-04-022 Production of Concrete Sleepers	149	50	-	100	100
306-2-04-023 Double Tracking of Ragama - Puttalama Rail line	49	8	-	10	10
306-2-04-024 Kelanivalley Rail line	8	9	-	12	12
306-2-04-026 Kandy - Peradeniya - Kadugannawa Rail Line Development Project	125	50	-	200	200
306-2-04-029 Improvement to Railway Stations / Buildings	73	6	-	50	50
306-2-04-039 Railway Development Projects under USD 318 mn Credit Line - Procurement of 160 Nos. Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking of Railway Line from Polgahawela - Kurunegala, Rehabilitation of Railway Track & Installation of signaling from Maho - Omanthai	18,714	5,135	-	9,010	9,010
306-2-04-040 Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotive	1,413	100	-	1,210	1,210
306-2-04-046 Kelani Railway Bridge Project	-	-	-	25	25
306-2-04-000 Other	9,825	3,668	-	8,279	8,279
Head 307 - Department of Motor Traffic	2,022	2,555	2,081	1,266	3,347
2 Development Activities	2,022	2,555	2,081	1,266	3,347
307-2-01 Administration and Establishment Services	2,022	2,555	1,131	1,126	2,257
307-2-01-001 Number Plates for Vehicle Registration	421	700	950	-	950
307-2-01-010 Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts	13	15	-	30	30
307-2-01-012 E - Motoring	-	35	-	110	110
Total	272,735	307,308	49,494	325,249	374,743

- Note
- 1- Including 2021 Actual of 435-1-01 , 114-1-01 , 436-1-01 & 2022 Revised Budget of 117-1-18, 117-1-20, 117-1-22
 - 2- Including 2021 Actual of 435-1-02 & 2022 Revised Budget of 117-1-19
 - 3- Including 2021 Actual of 436-1-02 & 2022 Revised Budget of 117-1-23
 - 4- Including 2021 Actual of 435-2-03-002 & 2022 Revised Budget of 117-2-24-002
 - 5- Including 2021 Actual of 435-2-03-001 & 2022 Revised Budget of 117-2-24-001
 - 6- Including 2021 Actual of 114-2-03 & 2022 Revised Budget of 117-2-25-001,117-2-25-002,117-2-25-003, 117-2-25-004
 - 7- Including 2021 Actual of 114-2-04 & 2022 Revised Budget of 117-2-26-002, 117-2-26-003, 117-2-26-004
 - 8- Including 2021 Actual of 436-2-03 & 2022 Revised Budget of 117-2-27-001, 117-2-27-002, 117-2-27-003

Estimates 2023
Ministry of Transport and Highways
Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	26,475	34,283	49,494
Personal Emoluments	10,473	12,211	12,434
Travelling Expenses	399	494	512
Supplies	2,718	9,499	17,739
Maintenance Expenditure	106	141	377
Services	1,058	1,439	2,179
Transfers	11,721	10,500	16,253
Other Recurent Expenditure	-	-	-
Capital Expenditure	246,260	273,025	325,249
Rehabilitation and Improvement of Capital Assets	4,208	3,506	14,716
Acquisition of Capital Assets	42,193	24,683	41,523
Capital Transfers	9,092	8,267	11,016
Capacity Building	3	4	8
Other Capital Expenditure	190,765	236,566	257,986
Total	272,735	307,308	374,743

Ministry of Transport and Highways
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Transport and Highways	39	24	4	378	72	11	528
Department of Sri Lanka Railways	27	99	215	4,911	7,463	309	13,024
Department of Motor Traffic	7	20	3	760	127	-	917
Road Development Authority	5	916	302	3,484	6,319	-	11,026
National Transport Commission	5	12	53	65	42	8	185
Sri Lanka Transport Board	17	110	530	2,209	24,099	-	26,965
Lakdiva Engineering Ltd	2	5	19	-	63	-	89
Total	102	1,186	1,126	11,807	38,185	328	52,734

Ministry of Agriculture

Estimates 2023

Ministry of Agriculture

Departments

Department of Agriculture
Department of Agrarian Development
Department of Animal Production and Health

Statutory Boards/ State Owned Enterprises

Agriculture and Agrarian Insurance Board
Lanka Phosphate Ltd
Paddy Marketing Board
Hector Kobbakaduwa Agrarian Research and Training Institute
Sri Lanka Council for Agricultural Research Policy
National Agricultural Diversification and Settlement Authority (Handabima Authority)
National Fertilizer Secretariat
Ceylon Fertilizer Company Ltd
Colombo Commercial Fertilizer Company
National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)
Institute of Post-Harvest Technology
National Livestock Development Board and Affiliated Companies
Milco (Pvt) Ltd
Mahaweli Livestock Enterprise Limited

Estimates 2023
Ministry of Agriculture

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 118 - Ministry of Agriculture		40,391	120,982	64,219	25,602	89,821
1 Operational Activities		1,675	2,021	2,313	111	2,424
118-1-01	Minister's Office ¹	121	68	135	31	166
118-1-02	Administration and Establishment Services ²	1,554	1,953	2,178	80	2,258
2 Development Activities		38,716	118,961	61,906	25,491	87,397
118-2-03	Agriculture Development Programmes ⁴	38,716	118,961	61,906	25,491	87,397
118-2-03-020	Special Programmes for Food Security and Technology	2,352	500	-	900	900
118-2-03-021	Fertilizer Subsidy Programme For Chemical and Organic Fertilizer	21,235	98,400	56,263	-	56,263
118-2-03-026	Implementantion of National Agriculture Research and Plan with University	13	-	-	20	20
118-2-03-039	Agriculture Sector Modernization Project - Component 02 (GOSL/WB)	1,146	3,590	-	7,825	7,825
118-2-03-041	Reparing and Procument of Equipment for National Plant Quarantine Service (JICA)	-	-	-	20	20
118-2-03-043	Introduce a contributory Crop Insurance scheme for farmers	1,000	600	-	1,000	1,000
118-2-03-046	Upgrading of testing facilities at the National Plant Quarantine Station	1	75	-	50	50
118-2-03-047	Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)	1,389	2,500	-	3,380	3,380
118-2-03-049	Agriculture and Agrarian Insurance Board	4,020	4,230	4,750	10	4,760
118-2-03-050	Paddy Marketing Board	2,320	3,290	220	3,171	3,391
118-2-03-053	Smallholder Agribusiness Partnership Programe (SAP) (IFAD)	1,638	2,000	-	6,392	6,392
118-2-03-054	Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)	63	215	-	-	-
118-2-03-056	Development of Mini Dairy Cooperative Societies (GOSL/France)	1,711	760	-	839	839
118-2-03-062	Youth Entrepreneurship Development on Agriculture	45	45	-	-	-
118-2-03-064	Hector Kobbekaduwa Agrarian Research and Training Institute	190	230	218	25	243
118-2-03-065	Sri Lanka Council for Agricultural Research Policy	124	220	116	25	141
118-2-03-066	Smallholder Agribusiness Resilience Project (SARP)	-	450	-	700	700
118-2-03-067	Support to Food Safety and Quality in Sri Lanka(EU)	-	65	-	-	-
118-2-03-068	Introducing New Agriculture Technology	-	600	-	-	-
118-2-03-070	Youth entrepreneurship for agriculture and animal production	-	50	-	-	-
118-2-03-071	Additional Crops Cultivation Programme ³	65	100	-	100	100

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
118-2-03-072 National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board) ³	37	59	40	5	45
118-2-03-073 Institute of Post Harvest Technology ³	126	175	164	30	194
118-2-03-074 National Agricultural Diversification and Settlement Authority(Hadabima Authority) ³	194	225	135	200	335
118-2-03-075 Upgrading the National Fertilizer Secretariat's District Offices ³	19	20	-	20	20
118-2-03-076 Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company ³	4	20	-	9	9
118-2-03-077 Facilitation and Promotion of Liquid Milk Consumption ³	93	25	-	25	25
118-2-03-078 Establishment of Animal Breeder Farms ³	81	25	-	50	50
118-2-03-079 Development of Small and Medium Scale Livestock Development ³	77	252	-	275	275
118-2-03-080 Goat Farming ³	37	40	-	150	150
118-2-03-083 Reducing post-harvest crop losses and Improve storage	-	-	-	150	150
118-2-03-084 Retaining the youth in Agriculture Industry	-	-	-	120	120
118-2-04-004 Promotion of Domestic Dairy Production ³	-	200	-	-	-
Head 285 - Department of Agriculture	6,236	6,988	6,319	3,381	9,700
1 Operational Activities	541	625	632	81	713
285-1-01 Department of Agriculture	541	625	632	81	713
2 Development Activities	5,695	6,363	5,687	3,300	8,987
285-2-02 Agricultural Research & Development	1,889	2,150	2,236	429	2,665
285-2-03 Agricultural Extension and Training	1,599	1,898	1,788	598	2,386
285-2-04 Seed Certification and Plant Protection	2,207	2,315	1,663	2,273	3,936
Head 281 - Department of Agrarian Development	8,950	10,052	9,660	4,520	14,180
1 Operational Activities	532	622	584	159	743
281-1-01 Department of Agrarian Development	532	622	584	159	743
2 Development Activities	8,418	9,430	9,076	4,361	13,437
281-2-02 Agricultural Research & Development	8,418	9,430	9,076	4,361	13,437
Head 292 - Department of Animal Production and Health	1,004	1,188	802	867	1,669
1 Operational Activities	662	783	802	91	893
292-1-02 Department of Animal Production & Health	662	783	802	91	893
2 Development Activities	342	405	-	776	776
292-2-02 Animal Health & Livestock Research	131	256	-	344	344
292-2-03 Livestock Development and Training	211	179	-	432	432
Total	56,581	139,210	81,000	34,370	115,370

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 407-1-01, 426-1-01, 427-1-01

2 - Including 2021 Actual & 2022 Revised Estimates of 407-1-02, 426-1-02, 427-1-02

3 - Including 2021 Actual & 2022 Revised Estimates of 407-2-03-001,407-2-03-003,407-2-03-004, 426-2-03001, 426-2-03-002,426-2-03-003,426-2-03-005,426-2-03-006,426-2-03-007, 427-2-03-001,427-2-03-002,427-2-03-003

4 - Including 2021 Actual Sub Projects 425-2-03-005,425-2-03-010, 427-2-03-004, 427-2-03-005, 427-2-03-007, 427-2-03-009

Estimates 2023
Ministry of Agriculture
Summary of Expenditure by Category

Category	Rs. Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	40,900	120,345	81,000
Personal Emoluments	13,813	15,445	16,880
Travelling Expenses	156	158	278
Supplies	262	404	632
Maintenance Expenditure	149	167	339
Services	423	460	626
Transfers	26,088	103,703	62,233
Other Recurrent Expenditure	9	8	12
Capital Expenditure	15,681	18,865	34,370
Rehabilitation and Improvement of Capital Assets	364	604	1,282
Acquisition of Capital Assets	358	290	958
Capital Transfers	2,405	3,255	7,127
Acquisition of Financial Assets	3,194	3,450	4,908
Capacity Building	40	58	96
Other Capital Expenditure	9,320	11,208	19,999
Total	56,581	139,210	115,370

Ministry of Agriculture

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Agriculture	73	34	5	2,525	185	-	2,822
Department of Agriculture	43	329	80	3,225	4,590	1,512	9,779
Department of Agrarian Development	6	83	469	13,124	1,237	-	14,919
Department of Animal Production and Health	34	161	22	342	395	-	954
Agriculture and Agrarian Insurance Board	2	38	-	182	65	75	362
Paddy Marketing Board	-	5	6	133	14	-	158
Hector Kobbekaduwa Agrarian Research Training Institute	42	-	9	61	43	-	155
Sri Lanka Council for Agricultural Research Policy	7	-	-	11	4	2	24
National Agricultural Diversification and Settlement Authority (Handabima Authority)	1	5	18	54	37	-	115
National Fertilizer Secretariat	-	53	-	10	1	-	64
National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)	1	3	1	12	45	-	62
Institute of Post-Harvest Technology	-	23	4	39	54	-	120
Total	209	734	614	19,718	6,670	1,589	29,534

Ministry of Power & Energy

Estimates 2023
Ministry of Power & Energy

Statutory Boards/ State Owned Enterprises

Ceylon Electricity Board and its subsidiary Companies

Ceylon Electricity Company

Ceylon Coal Company (Pvt) Ltd.

LTL Holdings (Pvt) Ltd

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Petroleum Development Authority of Sri Lanka

Polipto Lanka (Pvt) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Estimates 2023
Ministry of Power & Energy

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 119 -	Ministry of Power & Energy	5,673	269,796	1,000	36,200	37,200
1	Operational Activities	4,278	269,361	766	36,093	36,859
119-1-01	Minister's Office ¹	123	58	119	12	131
119-1-02	Administration and Establishment Services ²	4,155	269,303	647	36,081	36,728
2	Development Activities	1,395	435	234	107	341
119-2-03	Ceylon Electricity Board - Electricity Generation	977	106	-	-	-
119-2-03-029	Upgrading the Electricity Facilities for Below Income Families in Rural Areas	746	-	-	-	-
119-2-03-030	Supporting Electricity Supply Reliability Improvement Project - Package 08	231	26	-	-	-
119-2-03-031	Renewable Energy Development	-	80	-	-	-
119-2-07	Public Institutions	418	329	234	107	341
119-2-07-001	Sri Lanka Sustainable Energy Authority ³	239	185	145	50	195
119-2-07-002	Sri Lanka Atomic Energy Board ³	124	98	34	50	84
119-2-07-004	Sri Lanka Atomic Energy Regulatory Council ³	55	46	55	7	62
Total		5,673	269,796	1,000	36,200	37,200

- Note
1. Including 2021 Actual & 2022 Revised Estimates of 406-1-01, 115-1-01,119-1-01,119-1-04, 119-1-11
 2. Including 2021 Actual & 2022 Revised Estimates of 406-1-02, 115-1-2,119-1-02,119-1-03,119-1-05
 3. Including 2021 Actual & 2022 Revised Estimates of 406-2-03-001,406-2-03-002,406-2-03-004, 406-2-07-001, 406-2-07- 002, 406-2-07-004

Estimates 2023
Ministry of Power & Energy
Summary of Expenditure by Category

Category	2021	2022	Rs.Million
		Revised Budget	2023 Estimate
Recurrent Expenditure	733	760	1,000
Personal Emoluments	179	175	188
Travelling Expenses	15	8	12
Supplies	38	45	93
Maintenance Expenditure	35	25	33
Services	154	170	176
Transfers	312	337	498
Other Recurent Expenditure	-	-	-
Capital Expenditure	4,940	269,036	36,200
Rehabilitation and Improvement of Capital Assets	27	3	14
Acquisition of Capital Assets	13	5	4
Capital Transfers	3,922	18,921	36,182
Capacity Building	1	-	-
Acquisition of Financial Assets	-	250,000	-
Other Capital Expenditure	977	107	-
Total	5,673	269,796	37,200

Ministry of Power & Energy

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Power & Energy	24	9	-	116	57	6	212
Sri Lanka Sustainable Energy Authority	14	31	10	21	28	-	104
Sri Lanka Atomic Energy Board	9	42	5	53	41	-	150
Sri Lanka Atomic Energy Regulatory Council	6	14	2	7	5	-	34
Petroleum Development Authority of Sri Lanka	1	5	1	5	1	-	13
Total	54	101	18	202	132	6	513

Ministry of Tourism and Lands

Estimates 2023

Ministry of Tourism and Lands

Departments

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

Statutory Boards/ State Owned Enterprises

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

Estimates 2023
Ministry of Tourism and Lands

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 122 - Ministry of Tourism and Lands	3,240	3,383	653	2,992	3,645
1 Operational Activities	942	712	653	112	765
122-1-01 Minister's Office ¹	73	92	82	8	90
122-1-03 Administration and Establishment Services ²	869	620	571	104	675
2 Development Activities	2,298	2,671	-	2,880	2,880
122-2-03 Land Development and Land Acquisition	2,197	2,301	-	2,776	2,776
122-2-03-004 Bimsaviya Programme	240	300	-	276	276
122-2-03-005 Land Acquisition for State purposes	1,957	2,001	-	2,500	2,500
122-2-06 Tourism Sector Development ³	101	370	-	104	104
122-2-06-000 Development of Tourist Attractions	33	57	-	30	30
122-2-06-001 Construction of 300 Low cost Housing Units in Madhu Mannar	18	13	-	24	24
122-2-06-005 Development of 6 Forts	30	-	-	-	-
122-2-06-007 Upgrading the Railway Stations and declared as Archaeological sites	20	-	-	-	-
122-2-06-009 Promotion of Tourism Industry ⁴	-	300	-	50	50
Head 286 - Department of Land Commissioner General	496	580	578	72	650
2 Development Activities	496	580	578	72	650
286-2-01 Inter Provincial Land Development	496	580	578	72	650
286-2-01-001 State Land Information Management System (e-slims)	17	50	-	50	50
Head 287 - Department of Land Settlement	525	582	668	12	680
2 Development Activities	525	582	668	12	680
287-2-01 Title Registration	525	582	668	12	680
Head 288 - Department of Surveyor General of Sri Lanka	4,075	4,596	4,431	569	5,000
1 Operational Activities	347	296	291	139	430
288-1-01 Administration and Establishment Services	347	296	291	139	430
2 Development Activities	3,728	4,300	4,140	430	4,570
288-2-02 Survey Activities and Training ⁵	3,728	4,300	4,140	430	4,570
288-2-02-002 Land Information Service System in Sri Lanka (LISS)	-	195	-	300	300
Head 322 - Department of Botanical Garden	740	747	631	170	801
2 Development Activities	740	747	631	170	801
322-2-01 Development of Botanical Garden	740	747	631	170	801
322-2-01-001 Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development	12	5	4	15	19

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
322-2-01-002 Floriculture Development Programme	44	10	-	26	26
322-2-01-003 Dry zone Botanical Garden - Hambantota	17	7	2	6	8
322-2-01-004 Botanical Garden - Avissawella	13	4	3	4	7
322-2-01-007 Haritha Piyasa Training Center - Meegalawe	3	2	2	2	4
322-2-01-011 Development of Royal Botanical Garden Project	37	36	2	30	32
322-2-01-013 Botanical Garden Trust fund	-	70	-	70	70
Head 327 - Department of Land Use Policy Planing	509	519	539	36	575
2 Development Activities	509	519	539	36	575
327-2-01 Land Use Planning & Land Development Programe	509	519	539	36	575
Total	9,585	10,407	7,500	3,850	11,350

- Note
1. Including 2021 Actual & 2022 Revised Estimates of 159-1-01
 - 2 Including 2021 Actual & 2022 Revised Estimates of 159-1-02
 - 3 Including 2021 Actual of 159-2-03
 4. Allocation provided by the budget proposal No. 18.1 is included
 5. Including 2021 Actual & 2022 Revised Estimates of 288-2-03

Estimates 2023
Ministry of Tourism and Lands
Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	6,188	7,119	7,500
Personal Emoluments	5,315	6,119	6,290
Travelling Expenses	129	154	163
Supplies	159	200	332
Maintenance Expenditure	77	85	115
Services	465	502	540
Transfers	42	59	59
Other Recurent Expenditure	1	0.4	1
Capital Expenditure	3,397	3,288	3,850
Rehabilitation and Improvement of Capital Assets	191	139	340
Acquisition of Capital Assets	2,390	2,083	2,601
Capital Transfers	130	140	124
Capacity Building	7	17	11
Other Capital Expenditure	679	909	774
Total	9,585	10,407	11,350

Ministry of Tourism and Lands
Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Tourism and Lands	26	16	06	604	49	03	704
Department of Land Commissioner General	06	28	05	556	92	-	687
Department of Land Settlement	05	30	05	820	143	15	1,018
Department of Surveyor General of Sri Lanka	61	941	27	1,010	3,434	-	5,473
Department of National Botanical Garden	05	19	04	170	564	50	812
Department of Land Use Policy Planning	04	21	-	521	77	-	623
Total	107	1,055	47	3,681	4,359	68	9,317

**Ministry of Urban
Development and Housing**

Estimates 2023

Ministry of Urban Development and Housing

Departments

National Physical Planning Department
Department of Buildings
Department of Government Factories
Department of Coast Conservation and Coastal Resource Management

Statutory Boards/ State Owned Enterprises

Urban Development Authority
Urban Settlement Development Authority
Selendiva investments Limited
Hotel Developers (Lanka) PLC (PQ 143)
Condominium Management Authority (Common Amenities Board)
Sri Lanka Land Development Corporation and its subsidiaries and related institutions
National Housing Development Authority
Building Material Corporation Limited
Construction Industry Development Authority
State Engineering Corporation
National Equipment and Machinery Organization
Ocean View Development (Pvt) Ltd
Marine Environment Protection Authority
New Villages Development Authority for Plantation Region
Plantation Human Development Trust
Saumyamoorthi Thondaman Memorial Foundation
Estate Sector Self-Employment Revolving Fund

Estimates 2023

Ministry of Urban Development & Housing

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 123 -	Ministry of Urban Development & Housing	44,814	25,205	4,047	44,443	48,491
1	Operational Activities	1,289	1,262	1,511	42	1,553
123-1-01	Minister's Office ¹	114	84	119	12	131
123-1-02	Administration and Establishment Services ²	1,175	1,178	1,392	30	1,422
2	Development Activities	41,584	22,447	1,191	43,740	44,931
123-2-07	Urban Development ³	22,621	13,329	155	20,433	20,588
123-2-07-004	Metro Colombo Urban Development Project-(GOSL-World Bank)	4,694	3,120	-	457	457
123-2-07-008	Development of Strategic Cities- Kandy and Galle (GOSL-World Bank)	1,699	40	-	-	-
123-2-07-019	Development of Strategic Cities - Jaffna -(GOSL-World Bank)	1,537	1,460	-	520	520
123-2-07-020	Development of Strategic Cities - Anuradhapura -(GOSL-AFD)	622	750	-	460	460
123-2-07-029	Urban Regeneration Programme	6,949	4,900	-	11,788	11,788
123-2-07-043	Urban Project Preparatory Facility (GOSL/ADB)	175	-	-	870	870
123-2-07-044	Light Rail Transit system project	264	20	-	-	-
123-2-07-048	Improvement of Road Infrastructure in the Homagama Region (Tech City) ³	230	20	-	50	50
123-2-07-049	Reconstruction of Jaffna Town Hall ³	308	100	-	500	500
123-2-07-050	Siyak Nagara / Urban Infrastructure & Township Development Programm ³	-	2,171	-	4,500	4,500
123-2-07-051	Urban Development Authority ³	1,306	300	-	1,000	1,000
123-2-07-052	Compensation for the land Acquisition of Projects, Implemented by NHDA ³	10	10	-	10	10
123-2-07-053	Development of Training Infrastructure at Operator Training Centre at Galkulama ³	300	25	-	20	20
123-2-07-054	Infrastructure Development in the Plantation Sector ³	-	150	-	100	100
123-2-07-055	Establishment of SMART class room in the plantation schools ³	-	105	-	155	155
123-2-07	Public Institutions	158	158	155	3	158
123-2-07-001	Urban Settlement Development Authority of USDA ³	158	158	155	3	158
123-2-15	Housing Development ⁴	13,966	4,823	86	16,057	16,143
123-2-15-005	Renovation of Housing Schemes	100	25	-	50	50
123-2-15-006	Implementation of UN Habitat Programme	-	3	-	3	3
123-2-15-007	Middle Income Housing Project	21	15	-	15	15
123-2-15-008	Resettlement/ Permanent Houses for the Conflict Affected families	-	1,150	-	2,240	2,240
123-2-15-009	"Samata Niwahana" Housing Programme (obata geyak ratata hetak)	-	1,600	-	3,750	3,750
123-2-15-010	Indian Grant Construction of houses in Shobitha Thero Village in Anuradhapura	-	200	-	478	478

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate			
			Recurrent	Capital	Total	
123-2-15-011	Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka	-	45	-	103	103
123-2-15-012	Housing project (600 houses) in Southern Province-2017	-	140	-	103	103
123-2-15-013	Housing project (600 houses) in Nothern Province of Sri Lanka-2019	-	220	-	206	206
123-2-15-014	Housing project phase II (600 houses) in Southern Province -2019	-	220	-	245	245
123-2-15-075	Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people ⁴	-	-	-	4,000	4,000
123-2-15-076	Estate Housing Programme ⁴	265	300	-	500	500
123-2-15-077	Upgrading Vocational Training Centre in Hatton ⁴	5	55	-	33	33
123-2-15-078	Indian Grant Assisted Housing Programme (Stage I) ⁴	385	220	-	125	125
123-2-15-079	Indian Funded 10000 Housing Programme ⁴	-	440	-	4,180	4,180
123-2-15-000	Other	-	83	10	3	13
123-2-15	Public Institutions	126	107	76	23	99
123-2-15-001	Construction Industry Development Authority ⁴	126	107	76	23	99
123-2-21	Waste Manangement and Environment Protection	4,997	4,295	950	7,250	8,200
123-2-21-002	Sri Lanka Land Development Corporation ⁵	1,139	500	-	1,000	1,000
123-2-21-003	Weras Ganga Storm Water Drainage & Environment Improvement Project	1,300	480	-	500	500
123-2-21-004	Restoration of Water Quality of Beira Lake	54	20	-	50	50
123-2-21-005	Oliyamulla Storm water Drainage and Environment	-	200	-	300	300
123-2-21-006	kolonnawa Storm water Drainage and Environment	-	100	-	250	250
123-2-21-009	Metro Colombo Solid Waste Management Project ⁵	2,057	2,700	-	5,000	5,000
123-2-21-010	Beira Lake Rehabilitation and Redevelopment Project ⁵	41	10	-	50	50
123-2-21-011	Programme for Demining ⁵	52	20	-	50	50
123-2-21	Public Institutions	354	265	950	50	1,000
123-2-21-001	Marine Environment Protection Authority	354	265	950	50	1,000
Head 291 -	Department of Coast Conservation and Coastal Resource Management	924	526	325	388	713
1	Operational Activities	924	526	325	388	713
291-1-01	Administration and Establishment Services	924	526	325	388	713
Head 309 -	Department of Building	551	557	536	18	553
1	Operational Activities	126	171	158	4	161
309-1-01	Administration & Establishment Services	126	171	158	4	161
02 -	Development Activities	424	386	378	14	392
309-2-02	Planning, Construction & Maintenance of Public Buildings	424	386	378	14	392
Head 310 -	Department of Government Factory	291	200	291	50	341
02 -	Development Activities	291	200	291	50	341
310-2-01	Machanical Engineering Works & Repair Services	291	200	291	50	341

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 311 - Department of National Physical Planning	175	213	193	205	398
1 Operational Activities	175	213	193	205	398
311-1-01 Administration and Establishment Services	175	213	193	205	398
Total	44,814	25,205	4,047	44,443	48,491

- Note
- 1 - Including 2021 Actual & 2022 Revised Estimates of 123-1-08, 123-1-19,123-1-13,123-1-16
 - 2 - Including 2021 Actual & 2022 Revised Estimates of 123-1-09, 123-1-20,123-1-13,123-1-14,123-1-17
 - 3 - Including 2021 Actual & 2022 Revised Estimates of 123-2-10-010,123-2-10-017-,123-2-10-34, 123-2-15-056,123-2-15-021, 123-2-18-005,123-2-18-006,123-2-10-001,123-2-10-030,411-2-03-004,411-2-03-006,411-2-03-007,411-2-03-014,411-2-03-025,411-2-03-027 , 411-2-03-031,411-2-03-032,411-2-03-033
 - 4 - Including 2021 Actual & 2022 Revised Estimates of 123-2-07-046,123-2-18-001-,123-2-18-002, 123-2-18-003,123-2-18-004, 123-2-15-002,415-2-04-030,415-2-04-044,415-2-04-057,415-2-04-058,415-2-04-065,
 - 5 - Including 2021 Actual & 2022 Revised Estimates of 123-2-10-003,123-2-10-008-,123-2-15-018

Estimates 2023
Ministry of Urban Development & Housing
Summary of Expenditure by Category

Category	2021	2022	Rs.Million
		Revised Budget	2023 Estimate
Recurrent Expenditure	2,830	2,984	4,047
Personal Emoluments	1,352	1,502	1,737
Travelling Expenses	37	42	42
Supplies	121	175	238
Maintenance Expenditure	75	89	86
Services	530	556	583
Transfers	625	619	1,360
Other Recurent Expenditure	90	1	1
Capital Expenditure	41,982	22,220	44,443
Rehabilitation and Improvement of Capital Assets	129	124	111
Acquisition of Capital Assets	476	131	521
Capital Transfers	10,802	2,084	4,074
Capacity Building	8	3	7
Other Capital Expenditure	30,567	19,878	39,730
Total	44,814	25,205	48,491

Ministry of Urban Development & Housing

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Urban Development and Housing	49	34	12	738	122	40	995
Department of National Physical Planning	4	7	3	58	110	0	182
Department of Coast Conservation and Coastal Resource Management	6	23	0	286	113	0	428
Department of Government Factory	7	14	3	157	186	0	367
Department of Buildings	21	81	7	275	136	0	520
Marine Environment Protection Authority	2	10	47	43	91	0	193
Urban Settlement Development Authority of USDA	1	3	14	95	19	0	132
Sri Lanka Land Development Corporation	25	139	92	405	688	0	1,349
New Village Development Authority for Plantation Zone	4	6	2	1	4	-	17
Condominium Management Authority (Public Facilities Board)	8	-	6	55	46	-	115
Total	127	318	186	2,112	1,515	40	4,298

Ministry of Education

Estimates 2023

Ministry of Education

Departments / Commission

Department of Examination
Department of Educational Publications
University Grants Commission
Department of Technical Education and Training
National Education Commission

Universities

University of Peradeniya
University of Colombo
University of Sri Jayewardenepura
University of Kelaniya
University of Moratuwa
University of Jaffna
University of Ruhuna
Open University of Sri Lanka
Eastern University of Sri Lanka
South- Eastern University of Sri Lanka
Rajarata University of Sri Lanka
Sabaragamuwa University of Sri Lanka
Wayamba University of Sri Lanka
Uva Wellassa University of Sri Lanka
University of the Visual and Performing Arts
Buddhist and Pali University of Sri Lanka
Bhiksu University of Sri Lanka
Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka
University of Vavuniya, Sri Lanka

Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Advanced Technological Education
Postgraduate Institute of Medicine, University of Colombo
Postgraduate Institute of Agriculture
Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English
Postgraduate Institute of Archaeology
Postgraduate Institute of Management
Postgraduate Institute of Sciences

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

Estimates 2023
Ministry of Education

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
Head 126 -	Ministry of Education	94,120	133,025	111,349	41,659	153,008
1	Operational Activities	23,485	24,007	50,542	4,358	54,900
126-1-01	Minister's Office ¹	131	64	144	18	162
126-1-02	Administration and Establishment Services (General Education) ²	16,122	15,726	42,598	588	43,186
126-1-02-001	School Nutritional Food Programme ³	1,685	4,000	2,500	-	2,500
126-1-02-002	School Uniforms	2,492	2,000	3,500	-	3,500
126-1-02-003	Shoes for Students in Difficult & Very Difficult Schools	901	900	1,200	-	1,200
126-1-02-004	Printing of Text Books ⁴	2,609	2,400	30,000	-	30,000
126-1-02-006	National Library and Documentation Services Board	134	151	159	10	169
126-1-02-008	National Institute of Education	594	610	600	50	650
126-1-02-009	Scholarships (Year 5)	791	938	938	-	938
126-1-02-010	"Subhaga" Scholarship Scheme	48	50	50	-	50
126-1-02-011	Health Insurance Scheme for Students	3,331	2,000	2,000	-	2,000
126-1-02-014	UNESCO Activities	14	9	10	-	10
126-1-02-016	"Sujatha Diyani" Scholarship Programme	4	4	4	-	4
126-1-02-017	"Technology Stream" Scholarship Programme	10	11	11	-	11
126-1-02-019	Nutritious Food for Sports Schools	13	36	36	-	36
126-1-02-000	Other	3,496	2,617	1,590	528	2,118
126-1-09	Administration and Establishment Services (Higher Education)	2,288	1,951	1,405	3,026	4,431
126-1-09-001	Scholarships Education Programmes with other countries	6	5	10	-	10
126-1-09-002	Loan Scheme for the students who are unable to get into the State Universities	386	397	1,029	-	1,029
126-1-09-004	Interest subsidy for providing Laptop computers for University students	10	10	10	-	10
126-1-09-005	12 storied Building for the Faculty of Medicine, University of Ruhuna	143	180	-	50	50
126-1-09-008	Establishment of a Medical Faculty at Sabaragamuwa (Phase i)	408	250	-	300	300
126-1-09-009	Establishment of a Professorial unit at Karapitiya Hospital	343	155	-	200	200
126-1-09-010	Establishment of a Centre for Naval Studies and Shipping at University of Ruhuna	125	65	-	560	560

Ministry/ Departments/ Institutions	2021	2022	2023 Estimate			
			Revised Budget	Recurrent	Capital	Total
126-1-09-013	Development of Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities for Medical Faculty, Sri Jayewardenepura University	532	350	-	450	450
126-1-09-014	Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo	177	350	-	1,400	1,400
126-1-09-015	Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes	-	10	35	-	35
126-1-09-016	Enhance Local Postgraduate Education Opportunities for Doctors	-	-	-	60	60
126-1-09-017	Implementation of Quality Assurance and Accreditation Bill	-	-	100	-	100
126-1-09-000	Other	159	179	221	6	227
126-1-17	Administration and Establishment Services (Research & Innovation)	152	169	175	10	185
126-1-18	Administration and Establishment Services (Skills Development and Vocational Education)	4,791	6,097	6,220	716	6,936
126-1-18-001	Incentive for Lecturers & Stipend for Students in Vocational Education	152	150	178	-	178
126-1-18-002	Tertiary and Vocational Education Commission	138	183	226	15	241
126-1-18-003	Vocational Training Authority of Sri Lanka	1,647	2,000	2,087	120	2,207
126-1-18-004	National Apprentice & Industrial Training Authority	1,134	1,398	1,440	116	1,556
126-1-18-005	Ceylon German Technical Training Institute	309	375	416	50	466
126-1-18-006	University of Vocational Technology (UNIVOTEC)	654	859	892	126	1,018
126-1-18-007	Ocean University of Sri Lanka	413	465	500	70	570
126-1-18-009	City University - Kegalle	6	200	-	200	200
126-1-18-000	Other	339	417	481	19	500
2 Development Activities		70,636	109,018	60,807	37,301	98,108
126-2-03	Primary and Secondary Education	35,056	68,620	44,574	927	45,501
126-2-03-001	Primary Education	5,297	14,812	6,547	85	6,632
126-2-03-002	Secondary Education	29,055	53,439	37,677	557	38,234
126-2-03-003	National Level Sports Festival	-	1	70	-	70
126-2-03-004	Facilitate Education and Training of A/L Vocational Stream Students	553	218	100	80	180
126-2-03-019	Defence Service School (Colombo & Kurunegala)	117	120	-	180	180
126-2-03-021	All island Competitions	-	-	60	-	60
126-2-03-022	Digital Education Infrastructure Maintenance Programme			120	-	120
126-2-03-000	Other	33	30	-	25	25
126-2-05	Special Education	7,156	8,836	8,840	212	9,052
126-2-05-001	Special Education	12	51	18	34	52
126-2-05-002	Strengthening of Pirivena Education	4,770	5,922	5,910	115	6,025

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate			
			Recurrent	Capital	Total	
126-2-05-003	Strengthening of Handicapped Students' Education	208	272	278	17	295
126-2-05-004	Assisted Schools	2,101	2,519	2,603	-	2,603
126-2-05-005	National & Provincial Resource Centers for Children with Special Educational Needs	34	43	-	45	45
126-2-05-008	Strengthening the Education for Children with Disabilities (GOSL/JICA)	-	-	-	1	1
126-2-05-010	Shoes for Pirivenas Students	30	30	33	-	33
126-2-06	Teacher Development	2,636	2,999	3,000	225	3,225
126-2-06-001	Teacher Colleges and Centers	493	546	477	79	556
126-2-06-002	National Colleges of Education	1,607	1,754	1,853	117	1,970
126-2-06-007	NCOE Student's Allowance	502	670	670	-	670
126-2-06-000	Other	34	30	-	30	30
126-2-07	General Education Development Project	5,598	8,512	-	13,750	13,750
126-2-07-001	UNESCO Activities	1	21	-	29	29
126-2-07-009	Establishment of National College of Education for Technology Stream (GOSL/KOICA)	-	910	-	1,408	1,408
126-2-07-014	Providing Electricity Facilities (through National Grid or Solar)for the Schools	10	4	-	25	25
126-2-07-015	Upgrading Plantation Schools to Secondary Level	117	11	-	77	77
126-2-07-017	Facilitate Dental Health Facilities in Schools	31	8	-	20	20
126-2-07-018	Providing Sanitary and Water Facilities for all Schools	68	20	-	108	108
126-2-07-019	Upgrading Facilities of 3,577 Primary Schools	101	118	-	510	510
126-2-07-023	Providing Facilities of Teacher Quarters and Rest Room etc. for Rural & Regional Schools	29	-	-	20	20
126-2-07-024	Upgrading facilities of 1000 Secondary Schools	719	700	-	700	700
126-2-07-025	Improvement of facilities of 1,360 Schools which were not included in recent projects	426	474	-	1,040	1,040
126-2-07-027	Construction of multi-ethnic trilingual school in Polonnaruwa	7	178	-	188	188
126-2-07-031	Annual Work Plans -UNFPA	2	2	-	3	3
126-2-07-034	Annual Work Plan - UNICEF	20	15	-	25	25
126-2-07-035	General Education Modernization Project (GOSL/WB)	605	690	-	1,800	1,800
126-2-07-036	Qualitative Development Reforms in Education ⁶	590	900	-	1,500	1,500
126-2-07-041	Technological Education Development Projects - (GOSL/OFID)	170	1,034	-	1,895	1,895
126-2-07-042	Educational Environment Improvement Project in Kilinocchchi -(GOSL/KOICA)	270	108	-	-	-
126-2-07-043	Establishment of ICT Hubs Secondary Education (GOSL/EDCF)	-	54	-	1,700	1,700
126-2-07-044	Upgrading Schools in Plantation Areas (GOSL/INDIA)	-	54	-	103	103
126-2-07-047	School Development Activities and Grants ⁵	529	800	-	800	800

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
126-2-07-050	Equip Applied Resource Hubs and Innovation Labs	-	550	-	500	500
126-2-07-051	Educational Management Information Systems	-	140	-	100	100
126-2-07-052	Upgrade facilities of Secondary Schools and Establish 1000 National School ⁶	985	2,100	-	1,200	1,200
126-2-07-000	Other	1,188	629	-	-	-
126-2-10	Higher Education Development Project	13,110	12,486	-	18,664	18,664
126-2-10-007	Research & Training Complex at Faculty of Agriculture, Killinochchi, University of Jaffna (GOSL/JICA)	379	20	-	-	-
126-2-10-008	Accelerating Higher Education Expansion & Development Project (WB)	6,241	4,400	-	4,900	4,900
126-2-10-009	Building Complex for the Faculty of Health Care Science, Eastern University(GOSL/Kuwait)	1,790	920	-	1,000	1,000
126-2-10-010	Wayamba University Township Development Project (GOSL/Saudi)	102	2,045	-	2,000	2,000
126-2-10-011	Science & Technology Human Resource Development Project (GOSL/ADB)	4,461	4,400	-	9,709	9,709
126-2-10-013	Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	-	100	-	-	-
126-2-10-020	Establishment of Faculty of Medicine at University of Sabaragamuwa - Phase ii (GOSL/Saudi)	37	400	-	1,000	1,000
126-2-10-021	MOU between University of Jaffna and Birmingham University (UK)	43	5	-	-	-
126-2-10-024	Establishment of State Medical Faculty, Moratuwa University (GOSL/Kuwait)	-	191	-	50	50
126-2-10-025	Capacity Building in the Field of Higher Education (ERASMUS)	54	5	-	5	5
126-2-11	Institutional Assistance for Quality Improvements in Higher Education	2,181	2,070	1,944	370	2,314
126-2-11-001	Sri Lanka Institute of Advanced Technological Education	1,150	1,038	1,020	100	1,120
126-2-11-002	Bhiksu University of Sri Lanka	477	473	439	200	639
126-2-11-003	Buddhist and Pali University of Sri Lanka	554	560	485	70	555
126-2-19	Science & Technology Development	2,114	2,615	1,061	1,113	2,174
126-2-19-002	National Engineering Research and Development Centre	309	349	323	60	383
126-2-19-003	National Science Foundation	194	209	165	70	235
126-2-19-004	National Science & Technology Commission	21	50	39	20	59
126-2-19-005	Arthur C.Clarke Centre for Modern Technology	160	191	190	50	240
126-2-19-006	National Institute of Fundamental Studies	232	265	235	80	315
126-2-19-007	National Research Council	200	70	34	80	114
126-2-19-008	Sri Lanka Inventors' Commission	48	81	50	35	85
126-2-19-011	Scientific Development Programmes	35	108	-	52	52

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
126-2-19-012	Nanotechnology Programme	789	528	-	150	150
126-2-19-013	Implementation of R & D Investment Framework	1	1	-	1	1
126-2-19-015	Prototype Manufacturing of Solar Panels	8	35	-	20	20
126-2-19-016	Sri Lanka institute of Bio Technology	93	592	-	480	480
126-2-19-020	Support for Product Design Engineering (PDE) under the Mechatronics enabled Economic Development Initiative	3	1	-	-	-
126-2-19-023	Improving degraded soil	8	10	-	10	10
126-2-19-029	National Innovation Agency	-	26	26	5	31
126-2-19-031	Promotion and Commercialization of Research and Development	-	100	-	-	-
126-2-19-000	Other	14	-	-	-	-
126-2-20	Planetarium	20	32	30	18	48
126-2-21	Vocational Training and Skills Development	2,154	2,150	668	1,952	2,620
126-2-21-001	Skills Sector Development Programme (ADB/WB)	641	425	25	450	475
126-2-21-002	Improvement of Vocational Training	8	5	-	60	60
126-2-21-003	Self Employment Promotion Initiative(SEPI) Programme	6	25	-	45	45
126-2-21-006	Vocational Training in Sri Lanka (GOSL/Germany)	13	85	-	383	383
126-2-21-009	You Lead (GOSL/USAID)	2	85	-	404	404
126-2-21-010	Skills for Inclusive Economic Growth (S4IG) Phase 2 (GOSL/Australia)	-	-	-	5	5
126-2-21-011	"Nipunatha Sisu Diriya"	142	575	643	-	643
126-2-21-012	Improve Vocational Education	461	238	-	-	-
126-2-21-013	Modernization of 7 Colleges of Technology/ Technical Colleges	359	220	-	300	300
126-2-21-014	Capacity Building Project for Construction Courses In Technical Colleges And Colleges of Technology In Sri Lanka	-	22	-	5	5
126-2-21-015	Development of Vocational and Technological Training	-	470	-	300	300
126-2-21-000	Other	522	-	-	-	-
126-2-22	Vidatha Programme	611	698	690	70	760
Head 212 -	Department of Examinations	3,822	4,709	10,628	185	10,813
2	Development Activities	3,822	4,709	10,628	185	10,813
212-2-01	Establishment Services	779	709	586	185	771
212-2-01-002	Development Plan	34	5	-	100	100
212-2-01-005	Examination Reforms	207	50	-	50	50
212-2-01-000	Other	538	654	586	35	621
212-2-02	Evaluating & Conducting Examinations	3,043	4,000	10,041	-	10,041
212-2-02-001	School Examinations	3,043	4,000	8,111	-	8,111

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
212-2-02-002	Institutional Examinations	-	-	215	-	215
212-2-02-000	Other	-	-	1,715	-	1,715
Head 213 - Department of Educational Publications		136	171	89	84	173
2 Development Activities		136	171	89	84	173
213-2-01	Establishment Services	136	171	89	84	173
213-2-01-003	General Education Modernization Project (GOSL/WB)	59	81	-	80	80
213-2-01-000	Other	77	90	89	4	93
Head 214 - University Grants Commission		59,038	61,564	59,651	6,000	65,651
2 Development Activities		59,038	61,564	59,651	6,000	65,651
214-2-01	Development of Universities	59,038	61,564	59,651	6,000	65,651
214-2-01-001	University Grants Commission	893	882	708	200	908
214-2-01-002	University of Peradeniya	8,027	8,430	7,975	525	8,500
214-2-01-003	University of Colombo	5,104	5,195	5,357	300	5,657
214-2-01-004	University of Sri Jayewardenepura	6,195	6,325	6,265	600	6,865
214-2-01-005	University of Kelaniya	4,248	4,735	4,808	250	5,058
214-2-01-006	University of Moratuwa	3,560	3,710	3,630	350	3,980
214-2-01-007	University of Jaffna	4,328	3,989	3,957	325	4,282
214-2-01-008	University of Ruhuna	4,666	4,696	4,683	250	4,933
214-2-01-009	Open University of Sri Lanka	2,355	2,499	2,605	-	2,605
214-2-01-010	Eastern University of Sri Lanka	1,659	1,840	1,940	150	2,090
214-2-01-011	South -Eastern University of Sri Lanka	1,718	1,792	1,900	150	2,050
214-2-01-012	Rajarata University of Sri Lanka ⁷	2,306	2,380	2,452	300	2,752
214-2-01-013	Sabaragamuwa University of Sri Lanka	2,515	2,370	2,462	300	2,762
214-2-01-014	Wayamba University of Sri Lanka ⁸	1,782	1,975	2,042	200	2,242
214-2-01-015	Uva Wellassa University of Sri Lanka	1,310	1,370	1,422	250	1,672
214-2-01-016	University of the Visual and Performing Arts	1,313	1,320	1,333	150	1,483
214-2-01-017	Trincomalee Campus	581	527	523	150	673
214-2-01-019	Other Postgraduate Institutes	442	412	155	100	255
214-2-01-020	Other Higher Educational Institutes	2,819	2,500	2,358	175	2,533
214-2-01-021	Postgraduate Institute of Medicine	151	142	-	-	-
214-2-01-022	Establishment of a Technology Faculty of the Universities	800	1,150	-	875	875
214-2-01-032	Payment of Mahapola & Bursary ⁹	2,000	1,825	1,725	-	1,725
214-2-01-033	Gampaha Wickramarachchi University of Indigenous Medicine	-	700	679	100	779
214-2-01-034	University of Vavuniya	-	645	672	200	872

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
214-2-01-035 Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya	-	70	-	100	100
Head 215 - Department of Technical Education and Training	2,086	2,377	2,316	121	2,437
1 Operational Activities	234	280	278	15	293
215-1-01 Administration and Establishment Services	234	280	278	15	293
2 Development Activities	1,852	2,097	2,038	106	2,144
215-2-02 Implementation of Technical Education	1,260	1,361	1,331	53	1,384
215-2-03 College of Technology Activities	592	736	707	53	760
Head 335 - National Education Commission	52	72	67	11	78
2 Operational Activities	52	72	67	11	78
335-1-01 General Administration & Establishment Services	52	72	67	11	78
335-1-01-001 Research Programmes on Education ¹⁰	2	8		8	8
335-1-01-000 Other	50	64	67	3	70
Total	159,256	201,918	184,100	48,060	232,160

Note 1 Including 2021 Actual & 2022 Revised Estimates of 404-1-01, 421-1-01, 422-1-01

2 Including 2021 Actual & 2022 Revised Estimates of 404-1-02, 422-1-02

3 Allocation of Rs. 16,600 mn is shown under each Provincial Council separately for speedy implementation. (Western -Rs. 2,142 mn, Central -Rs. 2,047 mn, Southern -Rs. 2,289 mn, Northern -Rs. 1,389 mn, North Western -Rs. 1,959 mn, North Central -Rs. 1,681 mn, Uva -Rs. 1,680 mn, Sabaragamuwa -Rs. 1,458 mn, Eastern -Rs. 1,955 mn) for National Food Programme.

4 Includes provision of Rs. 7,000 for printing of modules of education reforms.

5 Both National and Provincial Schools to be covered

6 Necessary approvals to be obtained

7 Includes the provision to pay the compensation & Interest payment for acquisition of land for establishment of Agriculture Faculty

8 Includes the provision to settle the retention payments of Medical Faculty, Wayamba University

9 General Treasury share of the "Mahapola Scholarship" of Rs. 5,000 is reduced considering the increased share of Mahapola Trust Fund (MTF)

10 To cover the researches on Effectiveness of courses of public/private universities, online education, technology education and subsidies of education sector

Estimates 2023
Ministry of Education

Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	123,569	168,010	184,100
Personal Emoluments	45,840	82,031	59,309
Travelling Expenses	76	96	104
Supplies	246	412	2,071
Maintenance Expenditure	125	162	352
Services	3,896	5,068	9,900
Transfers	73,386	80,241	112,364
Other Recurrent Expenditure	-	0.05	0.8
Capital Expenditure	35,687	33,908	48,060
Rehabilitation and Improvement of Capital Assets	2,777	3,218	1,503
Acquisition of Capital Assets	17,592	16,710	28,900
Capital Transfers	8,057	6,117	7,807
Acquisition of Financial Assets	6	25	80
Capacity Building	2,323	1,909	3,156
Other Capital Expenditure	4,932	5,929	6,614
Total	159,256	201,918	232,160

Ministry of Education

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Education	383	1,037	1,308	54,285	8,305	05	65,323
Department of Examinations	11	61	14	317	206	-	609
Department of Educational Publications	06	34	02	94	155	-	291
University Grants Commission	43	-	06	140	48	02	239
Department of Technical Education & Training	41	524	52	908	741	-	2,266
National Education Commission	07	03	05	07	09	-	31
Library & Documentation Services Board	04	13	11	66	39	-	133
National Institute of Education	18	156	16	164	91	-	445
University of Peradeniya	992	-	528	940	1260	07	3,727
University of Colombo	785	-	337	602	429	12	2,165
University of Sri Jayewardenepura	830	-	421	565	464	162	2,442
University of Kelaniya	748	-	283	441	350	12	1,834
University of Moratuwa	472	-	227	370	281	80	1,430
University of Jaffna	603	-	344	465	336	113	1,861
University of Ruhuna	713	-	305	452	404	15	1,889
Open University of Sri Lanka	440	-	205	427	229	257	1,558
Eastern University of Sri Lanka	353	-	141	208	204	72	978
South -Eastern University of Sri Lanka	254	-	141	184	232	45	856
Rajarata University of Sri Lanka	323	-	264	217	212	19	1,035
Sabaragamuwa University of Sri Lanka	357	-	136	180	214	52	939
Wayamba University of Sri Lanka	293	-	156	221	200	44	914
Uva Wellassa University of Sri Lanka	219	-	100	102	60	23	504
University of the Visual and Performing Arts	182	-	58	135	81	01	457
Bhiksu University of Sri Lanka	06	44	20	50	39	04	163
Buddhist & Pali University of Sri Lanka	13	-	10	95	55	-	173
Gampaha Wickramarachchi University of Indigenous Medicine	93	-	29	87	47	15	271
University of Vavuniya	86	-	37	52	31	73	279

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Sri Lanka Institute of Advanced Technological Education	270	-	07	242	84	-	603
Postgraduate Institute of Medicine	21	-	05	67	24	24	141
Other Postgraduate Institutes	48	-	16	75	36	36	211
Other Higher Educational Institutes	340	-	183	252	207	125	1,107
Tertiary & Vocational Education Commission	-	36	08	31	14	-	89
Vocational Training Authority of Sri Lanka	-	81	287	1,345	193	-	1,906
National Apprentice & Industrial Training Authority	-	69	533	269	146	04	1,021
Ceylon German Technical Training Institute	-	24	44	165	35	-	268
University of Vocational Technology (UNIVOTEC)	-	55	25	70	31	-	181
University College Jaffna	-	01	30	09	11	-	51
University College Rathmalana	-	21	06	06	11	-	44
University College Anuradhapura	-	19	04	08	12	-	43
University College Kuliypitiya	-	01	-	24	16	-	41
University College Matara	-	17	05	08	09	-	39
University College Batangala	-	-	22	07	08	-	37
National Institute of Fisheries and Nautical Engineering (Ocean University)	-	53	43	69	61	-	226
National Engineering Research & Development Centre of Sri Lanka	-	62	08	69	116	-	255
National Science Foundation	-	40	04	46	18	-	108
National Institute of Fundamental Studies	-	24	53	12	16	03	108
National Research Council	-	07	03	08	01	-	19
Sri Lanka Inventors Commission	-	04	05	09	06	-	24
Arthur C. Clarke Centre for Modern Technology	-	47	13	26	12	-	98
National Innovation Agency	-	07	-	03	01	-	11
Planetarium	-	02	02	09	06	-	19
National Science & Technology Commission	01	05	04	04	-	-	14
Vidatha Centers	01	03	23	648	268	-	943
Total	8,956	2,450	6,489	65,255	16,064	1,205	100,419

**Ministry of Public Administration,
Home Affairs, Provincial Councils
and Local Government**

Estimates 2023

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Departments

Department of Official Languages

Department of Pensions

Department of Registrar General

District Secretariats

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

Provincial Councils

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

Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Development Administration

National Human Resources Development Council of Sri Lanka

Official Languages Commission

National Institute of Language Education and Training

Sri Lanka Institute of Local Governance

Distance Learning Centre Ltd.

Local Loans and Development Fund

Public Service Pensioners' Trust Fund

Local Government Service Pension Fund

Local Government Widows' and Orphans' Pension Fund

Local Government Widowers' and Orphans' Pension Fund

Estimates 2023
Ministry of Public Administration, Home Affairs, Provincial Councils
and Local Government

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Department/ Institution		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 130 -	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	49,221	63,311	16,014	32,852	48,866
1	Operational Activities	26,406	43,951	15,959	562	16,521
130-1-01	Minister's Office ¹	78	59	118	12	130
130-1-02	Administration and Establishment Services (Public Administration)	14,527	31,068	1,449	250	1,699
130-1-02-001	Sri Lanka Institute of Development Administration	125	120	130	12	142
130-1-02-006	Capacity Development of All Island and Combined Service Officers	39	40	-	100	100
130-1-02-008	National Human Resources Development Council	23	28	32	6	38
130-1-02-000	Other	14,340	30,880	1,287	132	1,419
130-1-12	Administration and Establishment Services (Parliamentary Affairs)	689	719	778	63	841
130-1-13	Administration and Establishment Services (Official Languages)	154	173	171	39	210
130-1-13-001	National Languages Development Programme	6	10	-	10	10
130-1-13-002	Official Languages Commission	30	39	51	4	55
130-1-13-003	National Institute of Language Education and Training	79	76	64	20	84
130-1-13-000	Other	39	48	57	5	61
130-1-16	Home Affairs	1,006	651	866	113	979
130-1-17	Rural and Regional Administration	9,669	10,949	12,248	21	12,269
130-1-19	Administration and Establishment Services (Provincial Councils and Local Government)	284	333	330	65	395
130-1-19-001	Sri Lanka Institute of Local Governance	40	49	42	20	62
130-1-19-000	Other	244	284	288	45	333
2	Development Activities	22,815	19,360	55	32,290	32,345
130-2-20	Home Affairs	271	1,490	-	2,970	2,970
130-2-20-002	"Let's Awaken Polonnaruwa "Programme, 2016-2020	158	500	-	1,170	1,170
130-2-20-007	e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project)	109	750	-	1,500	1,500
130-2-20-008	Establishment of a Business Incubator Center in Jaffna	-	240	-	300	300
130-2-21	Provincial and Regional Development	22,544	17,870	55	29,320	29,375
130-2-21-001	Strengthening of Local Governments - Pradeshiya Sabha	193	300	55	-	55
130-2-21-002	Greater Colombo Waste Water Management Project (GOSL/ ADB)	951	1,200	-	120	120
130-2-21-003	Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ ADB)	105	800	-	120	120
130-2-21-004	Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ ADB)	2,659	2,250	-	2,000	2,000
130-2-21-005	Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/ EIB)	-	650	-	3,600	3,600

Rs.Million

Ministry/ Department/ Institution	2021	2022 Revised Budget	2023 Estimate			
			Recurrent	Capital	Total	
130-2-21-006	Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)	1,459	1,400	-	120	120
130-2-21-008	Rural Infrastructure Development Project in Emerging Regions (GOSL / JICA)	2,843	2,210	-	2,500	2,500
130-2-21-009	UNICEF Funded Programmes	58	104	-	550	550
130-2-21-010	General Education Modernization Project (GOSL/WB)	10	10	-	15	15
130-2-21-011	Local Development Support Project (GOSL/WB)	718	3,350	-	6,000	6,000
130-2-21-012	Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL/Austria)	2,152	120	-	-	-
130-2-21-015	Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)	4,243	3,000	-	6,000	6,000
130-2-21-016	Solid Waste Management Project	151	200	-	300	300
130-2-21-017	Construction of Rural Bridges (GOSL/UK)	2,164	450	-	200	200
130-2-21-018	Construction of Rural Bridges (GOSL/Netherlands)	1,118	400	-	-	-
130-2-21-019	Strengthening of Local Government Authorities	128	200	-	200	200
130-2-21-021	Rural Bridges Project (GOSL/ DRIVE - Netherlands)	2,546	312	-	5,000	5,000
130-2-21-023	Diary Development Project in Northern Province (GOSL / JICA)	-	10	-	-	-
130-2-21-024	Waste Management and Infrastructure Development in Pradeshiya Sabha	569	500	-	500	500
130-2-21-025	Enhanced Local Governance Project (UNDP)	-	50	-	-	-
130-2-21-026	Waste to Value Project (GOSL/Germany)	-	275	-	275	275
130-2-21-027	Pilot Project for Formulation of Western Province Solid Waste Management Master Plan (GOSL/JICA)	-	-	-	250	250
130-2-21-000	Other	475	79	-	1,570	1,570
Head 236 - Department of Official Languages		143	174	188	3	191
1 Operational Activities		143	174	188	3	191
236-1-01	Implementation of Official Language Policy	143	174	188	3	191
Head 253 - Department of Pensions		308,425	360,515	418,664	56	418,720
1 Operational Activities		308,425	360,515	418,664	56	418,720
253-1-01	General Administration and Establishment Services	173	195	201	13	214
253-1-02	Implementation of Pension Schemes	308,252	360,320	418,463	43	418,507
253-1-02-001	Pensions for Public Officers	188,394	225,000	252,000	-	252,000
253-1-02-002	Pensions for Widows , Widowers and Orphans of Public Officers	52,781	62,000	65,000	-	65,000
253-1-02-003	Expenses of Payment of Pensions	16	20	30	-	30
253-1-02-004	Gratuity	28,617	30,000	58,000	-	58,000
253-1-02-005	Railway Warrants for Pensioners	18	150	225	-	225
253-1-02-000	Service Compensation for Death & Injured Soldiers	37,907	42,500	42,500	-	42,500
253-1-02-000	Other	518	650	708	43	752
Head 254 - Department of Registrar General		2,083	2,622	3,167	293	3,460
1 Operational Activities		2,083	2,622	3,167	293	3,460
254-1-01	General Administration and Establishment Services	375	422	502	69	571
254-1-02	Registration Activities	1,708	2,200	2,665	224	2,889

Ministry/ Department/ Institution	2021	2022	2023 Estimate		
			Revised Budget	Recurrent	Capital
Head 255 - District Secretariat, Colombo	2,857	2,186	1,450	200	1,650
1 Operational Activities	2,857	2,186	1,450	200	1,650
255-1-01 General Administration and Establishment Services - District Secretariat	2,019	1,220	211	198	408
255-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	947	-	-	-
255-1-01-000 Other	2,019	273	211	198	408
255-1-02 Divisional Secretariats	838	966	1,239	3	1,242
Head 256 - District Secretariat, Gampaha	3,900	2,639	1,427	286	1,713
1 Operational Activities	3,900	2,639	1,427	286	1,713
256-1-01 General Administration and Establishment Services - District Secretariat	2,756	1,376	171	285	455
256-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	449	-	-	-
256-1-01-002 Construction of an Administrative Complex at Gampaha	869	640	-	200	200
256-1-01-000 Other	1,887	287	171	85	255
256-1-02 Divisional Secretariats	1,144	1,263	1,256	2	1,258
Head 257 - District Secretariat, Kalutara	2,020	1,595	1,386	189	1,575
1 Operational Activities	2,020	1,595	1,386	189	1,575
257-1-01 General Administration and Establishment Services - District Secretariat	974	434	125	188	313
257-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	210	-	-	-
257-1-01-000 Other	974	224	125	188	313
257-1-02 Divisional Secretariats	1,046	1,161	1,261	1	1,262
Head 258 - District Secretariat, Kandy	2,047	2,450	1,835	37	1,872
1 Operational Activities	2,047	2,450	1,835	37	1,872
258-1-01 General Administration and Establishment Services - District Secretariat	675	890	138	36	174
258-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	744	-	-	-
258-1-01-000 Other	675	146	138	36	174
258-1-02 Divisional Secretariats	1,371	1,560	1,697	1	1,698
Head 259 - District Secretariat, Matale	1,785	1,098	1,003	119	1,122
1 Operational Activities	1,785	1,098	1,003	119	1,122
259-1-01 General Administration and Establishment Services - District Secretariat	1,145	325	135	119	253
259-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	184	-	-	-
259-1-01-000 Other	1,145	142	135	119	253
259-1-02 Divisional Secretariats	640	773	869	0	869
Head 260 - District Secretariat, Nuwara-Eliya	867	994	692	18	710
1 Operational Activities	867	994	692	18	710
260-1-01 General Administration and Establishment Services - District Secretariat	415	484	118	17	135
260-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	364	-	-	-

Ministry/ Department/ Institution		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
260-1-01-000	Other	415	120	118	17	135
260-1-02	Divisional Secretariats	452	510	574	1	575
Head 261 -	District Secretariat, Galle	2,108	2,498	2,052	76	2,128
1	Operational Activities	2,108	2,498	2,052	76	2,128
261-1-01	General Administration and Establishment Services - District Secretariat	843	1,044	213	71	284
261-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	851	-	-	-
261-1-01-000	Other	843	193	213	71	284
261-1-02	Divisional Secretariats	1,265	1,454	1,839	5	1,844
Head 262 -	District Secretariat, Matara	1,563	1,612	1,667	140	1,807
1	Operational Activities	1,563	1,612	1,667	140	1,807
262-1-01	General Administration and Establishment Services - District Secretariat	496	395	181	136	317
262-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	206	-	-	-
262-1-01-000	Other	496	189	181	136	317
262-1-02	Divisional Secretariats	1,067	1,217	1,486	4	1,490
Head 263 -	District Secretariat, Hambantota	1,396	1,216	1,172	236	1,408
1	Operational Activities	1,396	1,216	1,172	236	1,408
263-1-01	General Administration and Establishment Services - District Secretariat	653	379	225	235	460
263-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	91	-	-	-
263-1-01-000	Other	653	288	225	235	460
263-1-02	Divisional Secretariats	743	837	947	1	948
Head 264 -	District Secretariat/ Kachcheri - Jaffna	1,352	1,561	1,544	34	1,578
1	Operational Activities	1,352	1,561	1,544	34	1,578
264-1-01	General Administration and Establishment Services - District Secretariat	543	485	187	33	220
264-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	289	-	-	-
264-1-01-000	Other	543	196	187	33	220
264-1-02	Divisional Secretariats	809	1,076	1,357	2	1,359
Head 265 -	District Secretariat/ Kachcheri - Mannar	334	440	385	144	529
1	Operational Activities	334	440	385	144	529
265-1-01	General Administration and Establishment Services - District Secretariat	134	204	112	143	255
265-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	55	-	-	-
265-1-01-000	Other	134	149	112	143	255
265-1-02	Divisional Secretariats	199	236	273	1	274
Head 266 -	District Secretariat/ Kachcheri - Vavuniya	389	431	364	28	392
1	Operational Activities	389	431	364	28	392
266-1-01	General Administration and Establishment Services - District Secretariat	218	236	123	27	150
266-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	111	-	-	-

Rs.Million

Ministry/ Department/ Institution		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
266-1-01-000	Other	218	125	123	27	150
266-1-02	Divisional Secretariats	172	195	241	1	242
Head 267 - District Secretariat/ Kachcheri - Mullaitivu		472	624	490	29	519
1 Operational Activities		472	624	490	29	519
267-1-01	General Administration and Establishment Services - District Secretariat	229	351	130	27	157
267-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	227	-	-	-
267-1-01-000	Other	229	124	130	27	157
267-1-02	Divisional Secretariats	243	273	360	2	362
Head 268 - District Secretariat/ Kachcheri - Killinochchi		351	509	436	29	465
1 Operational Activities		351	509	436	29	465
268-1-01	General Administration and Establishment Services - District Secretariat	185	291	210	28	238
268-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	129	-	-	-
268-1-01-000	Other	185	162	210	28	238
268-1-02	Divisional Secretariats	167	218	226	1	227
Head 269 - District Secretariat/ Kachcheri - Batticaloa		1,568	1,878	1,322	293	1,615
1 Operational Activities		1,568	1,878	1,322	293	1,615
269-1-01	General Administration and Establishment Services - District Secretariat	890	1,040	184	292	476
269-1-01-003	District Secretariat - Batticaloa	46	200	-	260	260
269-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	663	-	-	-
269-1-01-000	Other	844	177	184	32	216
269-1-02	Divisional Secretariats	678	838	1,138	2	1,139
Head 270 - District Secretariat, Ampara		1,469	1,794	1,622	71	1,693
1 Operational Activities		1,469	1,794	1,622	71	1,693
270-1-01	General Administration and Establishment Services - District Secretariat	535	654	164	69	233
270-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	472	-	-	-
270-1-01-000	Other	535	182	164	69	233
270-1-02	Divisional Secretariats	296	338	429	1	430
270-1-03	Coastal Divisions	638	802	1,029	1	1,030
Head 271 - District Secretariat/ Kachcheri - Trincomalee		796	1,117	671	68	739
1 Operational Activities		796	1,117	671	68	739
271-1-01	General Administration and Establishment Services - District Secretariat	360	615	134	67	201
271-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	-	464	-	-	-
271-1-01-000	Other	360	151	134	67	201
271-1-02	Divisional Secretariats	436	502	537	1	538

Ministry/ Department/ Institution	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 272 - District Secretariat, Kurunegala	2,972	2,923	2,612	58	2,670
1 Operational Activities	2,972	2,923	2,612	58	2,670
272-1-01 General Administration and Establishment Services - District Secretariat	1,000	643	149	54	203
272-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	497	-	-	-
272-1-01-000 Other	1,000	146	149	54	203
272-1-02 Divisional Secretariats	1,403	1,631	1,736	3	1,738
272-1-03 Dry Zone Divisions	569	650	727	1	729
Head 273 - District Secretariat, Puttalam	1,434	1,314	1,100	139	1,239
1 Operational Activities	1,434	1,314	1,100	139	1,239
273-1-01 General Administration and Establishment Services - District Secretariat	701	487	127	138	264
273-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	356	-	-	-
273-1-01-000 Other	701	131	127	138	264
273-1-02 Divisional Secretariats	733	827	973	2	975
Head 274 - District Secretariat, Anuradhapura	1,646	1,505	1,400	155	1,555
1 Operational Activities	1,646	1,505	1,400	155	1,555
274-1-01 General Administration and Establishment Services - District Secretariat	692	468	154	154	308
274-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	188	-	-	-
274-1-01-000 Other	692	280	154	154	308
274-1-02 Divisional Secretariats	954	1,037	1,246	1	1,247
Head 275 - District Secretariat, Polonnaruwa	1,349	853	655	234	889
1 Operational Activities	1,349	853	655	234	889
275-1-01 General Administration and Establishment Services - District Secretariat	935	392	180	233	413
275-1-01-002 Construction of a New Four storied Building for District Secretariat, Polonnaruwa	187	30	-	188	188
275-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	198	-	-	-
275-1-01-000 Other	748	165	180	44	225
275-1-02 Divisional Secretariats	414	461	475	2	476
Head 276 - District Secretariat, Badulla	1,253	1,604	1,194	127	1,321
1 Operational Activities	1,253	1,604	1,194	127	1,321
276-1-01 General Administration and Establishment Services - District Secretariat	497	714	137	127	264
276-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	545	-	-	-
276-1-01-000 Other	497	169	137	127	264
276-1-02 Divisional Secretariats	549	640	722	-	722
276-1-03 Mahiyangana and Bintenna Divisions	206	250	335	-	335

Ministry/ Department/ Institution	2021	2022	2023 Estimate		
			Revised Budget	Recurrent	Capital
Head 277 - District Secretariat, Monaragala	945	940	822	210	1,032
1 Operational Activities	945	940	822	210	1,032
277-1-01 General Administration and Establishment Services - District Secretariat	439	382	126	209	335
277-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	192	-	-	-
277-1-01-000 Other	439	190	126	209	335
277-1-02 Divisional Secretariats	506	558	696	1	697
Head 278 - District Secretariat, Rathnapura	1,835	1,493	1,351	263	1,614
1 Operational Activities	1,835	1,493	1,351	263	1,614
278-1-01 General Administration and Establishment Services - District Secretariat	939	417	159	260	419
278-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	147	-	-	-
278-1-01-000 Other	939	270	159	260	419
278-1-02 Divisional Secretariats	897	1,076	1,192	3	1,195
Head 279 - District Secretariat, Kegalle	1,348	1,665	1,682	250	1,932
1 Operational Activities	1,348	1,665	1,682	250	1,932
279-1-01 General Administration and Establishment Services - District Secretariat	621	693	179	249	428
279-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	-	315	-	-	-
279-1-01-000 Other	621	378	179	249	428
279-1-02 Divisional Secretariats	727	972	1,503	1	1,504
Head 312 - Western Provincial Council	48,909	56,789	65,229	3,368	68,597
1 Operational Activities	46,953	54,905	65,229	-	65,229
312-1-01 Provincial Administration	46,953	54,905	65,229	-	65,229
312-1-01-000 Grants to Provincial Councils	46,953	52,923	59,963	-	59,963
312-1-01-001 Maintenance Activities	-	1,553	2,588	-	2,588
312-1-01-002 Payment of Salary Arrears of the Teachers	-	429	536	-	536
312-1-01-003 School Nutritional Food Programme ²	-	-	2,142	-	2,142
2 Development Activities	1,956	1,884	-	3,368	3,368
312-2-02 Provincial Development	1,956	1,884	-	3,368	3,368
312-2-02-001 Criteria Based Grant	216	80	-	223	223
312-2-02-002 Provincial Specific Development Grant	691	836	-	1,261	1,261
312-2-02-006 General Education Modernization Project (GOSL/WB)	220	330	-	440	440
312-2-02-007 Primary Health Care System Strengthening Project (GOSL /WB)	330	550	-	1,444	1,444
312-2-02-008 Development of Rural Hospitals	300	88	-	-	-
312-2-02-009 Development of Provincial Ayurveda Hospitals	25	-	-	-	-
312-2-02-010 Rural Sports Development	75	-	-	-	-
312-2-02-011 Production of Organic Fertilizer	100	-	-	-	-

Ministry/ Department/ Institution	2021	2022	2023 Estimate		
			Revised Budget	Recurrent	Capital
Head 313 - Central Provincial Council	40,357	42,718	44,817	4,116	48,933
1 Operational Activities	37,229	40,527	44,817	-	44,817
313-1-01 Provincial Administration	37,229	40,527	44,817	-	44,817
313-1-01-000 Grants to Provincial Councils	37,229	38,689	40,217	-	40,217
313-1-01-001 Maintenance Activities	-	1,371	2,284	-	2,284
313-1-01-002 Payment of Salary Arrears of the Teachers	-	467	269	-	269
313-1-01-003 School Nutritional Food Programme ²	-	-	2,047	-	2,047
2 Development Activities	3,128	2,191	-	4,116	4,116
313-2-02 Provincial Development	3,128	2,191	-	4,116	4,116
313-2-02-001 Criteria Based Grant	308	190	-	333	333
313-2-02-002 Provincial Specific Development Grant	1,342	1,040	-	1,889	1,889
313-2-02-009 General Education Modernization Project (GOSL/WB)	220	340	-	450	450
313-2-02-010 Primary Health Care System Strengthening Project (GOSL /WB)	330	560	-	1,444	1,444
313-2-02-011 Development of Rural Hospitals	400	53	-	-	-
313-2-02-012 Development of Provincial Ayurveda Hospitals	36	8	-	-	-
313-2-02-013 Rural Sports Development	142	-	-	-	-
313-2-02-014 Production of Organic Fertilizer	350	-	-	-	-
Head 314 - Southern Provincial Council	39,120	40,552	47,300	3,908	51,208
1 Operational Activities	36,096	38,566	47,300	-	47,300
314-1-01 Provincial Administration	36,096	38,566	47,300	-	47,300
314-1-01-000 Grants to Provincial Councils	36,096	37,616	43,722	-	43,722
314-1-01-001 Maintenance Activities	-	719	1,198	-	1,198
314-1-01-002 Payment of Salary Arrears of the Teachers	-	231	91	-	91
314-1-01-003 School Nutritional Food Programme ²	-	-	2,289	-	2,289
2 Development Activities	3,024	1,986	-	3,908	3,908
314-2-02 Provincial Development	3,024	1,986	-	3,908	3,908
314-2-02-001 Criteria Based Grant	272	125	-	304	304
314-2-02-002 Provincial Specific Development Grant	1,350	971	-	1,620	1,620
314-2-02-006 General Education Modernization Project (GOSL/WB)	220	330	-	440	440
314-2-02-007 Primary Health Care System Strengthening Project (GOSL /WB)	330	560	-	1,444	1,444
314-2-02-008 Development of Rural Hospitals	444	-	-	-	-
314-2-02-009 Development of Provincial Ayurveda Hospitals	33	-	-	-	-
314-2-02-010 Rural Sports Development	172	-	-	-	-
314-2-02-011 Production of Organic Fertilizer	200	-	-	-	-
314-2-02-012 Development of Preliminary Care Unit - Base Hospital Tangalle	3	-	-	-	-
314-2-02-013 Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)	-	-	-	100	100
Head 315 - Northern Provincial Council	30,071	30,867	34,550	4,460	39,010
1 Operational Activities	26,799	28,400	34,550	-	34,550
315-1-01 Provincial Administration	26,799	28,400	34,550	-	34,550
315-1-01-000 Grants to Provincial Councils	26,799	27,248	31,558	-	31,558

Ministry/ Department/ Institution		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
315-1-01-001	Maintenance Activities	-	881	1,469	-	1,469
315-1-01-002	Payment of Salary Arrears of the Teachers	-	271	134	-	134
315-1-01-003	School Nutritional Food Programme ²	-	-	1,389	-	1,389
2 Development Activities		3,272	2,467	-	4,460	4,460
315-2-02	Provincial Development	3,272	2,467	-	4,460	4,460
315-2-02-001	Criteria Based Grant	319	115	-	386	386
315-2-02-002	Provincial Specific Development Grant	1,644	1,243	-	2,190	2,190
315-2-02-013	General Education Modernization Project (GOSL/WB)	220	340	-	440	440
315-2-02-014	Primary Health Care System Strengthening Project (GOSL /WB)	330	550	-	1,444	1,444
315-2-02-015	Rehabilitation of Kurai Tank - Mannar	70	22	-	-	-
315-2-02-016	Construction of Nanchadichchapallam Anicut - Vavuniya	19	20	-	-	-
315-2-02-017	Development of Rural Hospitals	200	-	-	-	-
315-2-02-018	Development of Provincial Ayurveda Hospitals	36	2	-	-	-
315-2-02-019	Rural Sports Development	108	-	-	-	-
315-2-02-020	Production of Organic Fertilizer	325	175	-	-	-
Head 316 - North Western Provincial Council		36,064	38,791	43,526	3,903	47,429
1 Operational Activities		33,445	36,526	43,526	-	43,526
316-1-01	Provincial Administration	33,445	36,526	43,526	-	43,526
316-1-01-000	Grants to Provincial Councils	33,445	35,709	40,205	-	40,205
316-1-01-001	Maintenance Activities	-	817	1,362	-	1,362
316-1-01-003	School Nutritional Food Programme ²	-	-	1,959	-	1,959
2 Development Activities		2,619	2,265	-	3,903	3,903
316-2-02	Provincial Development	2,619	2,265	-	3,903	3,903
316-2-02-001	Criteria Based Grant	279	201	-	301	301
316-2-02-002	Provincial Specific Development Grant	1,299	1,012	-	1,708	1,708
316-2-02-007	General Education Modernization Project (GOSL/WB)	230	330	-	450	450
316-2-02-008	Primary Health Care System Strengthening Project (GOSL /WB)	330	550	-	1,444	1,444
316-2-02-009	Development of Rural Hospitals	336	46	-	-	-
316-2-02-010	Development of Provincial Ayurveda Hospitals	32	1	-	-	-
316-2-02-011	Rural Sports Development	112	-	-	-	-
316-2-02-012	Production of Organic Fertilizer	-	125	-	-	-
Head 317 - North Central Provincial Council		23,730	25,157	28,331	4,184	32,515
1 Operational Activities		20,544	22,601	28,331	-	28,331
317-1-01	Provincial Administration	20,544	22,601	28,331	-	28,331
317-1-01-000	Grants to Provincial Councils	20,544	21,471	24,912	-	24,912
317-1-01-001	Maintenance Activities	-	986	1,643	-	1,643
317-1-01-002	Payment of Salary Arrears of the Teachers	-	144	95	-	95
317-1-01-003	School Nutritional Food Programme ²	-	-	1,681	-	1,681
2 Development Activities		3,186	2,556	-	4,184	4,184
317-2-02	Provincial Development	3,186	2,556	-	4,184	4,184
317-2-02-001	Criteria Based Grant	248	190	-	343	343

Ministry/ Department/ Institution	2021	2022	2023 Estimate		
			Revised Budget	Recurrent	Capital
317-2-02-002 Provincial Specific Development Grant	1,469	1,227	-	1,946	1,946
317-2-02-008 General Education Modernization Project (GOSL/WB)	230	330	-	450	450
317-2-02-009 Primary Health Care System Strengthening Project (GOSL /WB)	330	560	-	1,445	1,445
317-2-02-010 Development of Rural Hospitals	700	223	-	-	-
317-2-02-011 Development of Provincial Ayurveda Hospitals	35	12	-	-	-
317-2-02-012 Rural Sports Development	75	-	-	-	-
317-2-02-013 Production of Organic Fertilizer	100	14	-	-	-
Head 318 - Uva Provincial Council	28,284	29,711	32,801	4,347	37,148
1 Operational Activities	25,246	26,958	32,801	-	32,801
318-1-01 Provincial Administration	25,246	26,958	32,801	-	32,801
318-1-01-000 Grants to Provincial Councils	25,246	26,230	29,947	-	29,947
318-1-01-001 Maintenance Activities	-	689	1,148	-	1,148
318-1-01-002 Payment of Salary Arrears of the Teachers	-	39	26	-	26
318-1-01-003 School Nutritional Food Programme ²	-	-	1,680	-	1,680
2 Development Activities	3,038	2,753	-	4,347	4,347
318-2-02 Provincial Development	3,038	2,753	-	4,347	4,347
318-2-02-001 Criteria Based Grant	308	165	-	369	369
318-2-02-002 Provincial Specific Development Grant	1,847	1,250	-	2,093	2,093
318-2-02-007 General Education Modernization Project (GOSL/WB)	220	330	-	440	440
318-2-02-008 Primary Health Care System Strengthening Project (GOSL /WB)	340	560	-	1,445	1,445
318-2-02-009 Development of Rural Hospitals	126	344	-	-	-
318-2-02-010 Development of Provincial Ayurveda Hospitals	34	18	-	-	-
318-2-02-011 Rural Sports Development	93	-	-	-	-
318-2-02-012 Production of Organic Fertilizer	70	86	-	-	-
Head 319 - Sabaragamuwa Provincial Council	33,041	35,545	43,677	4,282	47,959
1 Operational Activities	30,127	33,380	43,677	-	43,677
319-1-01 Provincial Administration	30,127	33,380	43,677	-	43,677
319-1-01-000 Grants to Provincial Councils	30,127	31,897	40,044	-	40,044
319-1-01-001 Maintenance Activities	-	1,100	1,834	-	1,834
319-1-01-002 Payment of Salary Arrears of the Teachers	-	383	341	-	341
319-1-01-003 School Nutritional Food Programme ²	-	-	1,458	-	1,458
2 Development Activities	2,913	2,165	-	4,282	4,282
319-2-02 Provincial Development	2,913	2,165	-	4,282	4,282
319-2-02-001 Criteria Based Grant	327	85	-	360	360
319-2-02-002 Provincial Specific Development Grant	1,495	1,132	-	2,037	2,037
319-2-02-007 General Education Modernization Project (GOSL/WB)	220	340	-	440	440
319-2-02-008 Primary Health Care System Strengthening Project (GOSL /WB)	340	560	-	1,445	1,445
319-2-02-009 Development of Rural Hospitals	395	48	-	-	-
319-2-02-010 Development of Provincial Ayurveda Hospitals	25	-	-	-	-
319-2-02-011 Rural Sports Development	38	-	-	-	-
319-2-02-013 Production of Organic Fertilizer	74	-	-	-	-

Rs.Million

Ministry/ Department/ Institution	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 321 - Eastern Provincial Council	31,989	32,983	39,019	4,432	43,451
1 Operational Activities	28,163	30,443	39,019	-	39,019
321-1-01 Provincial Administration	28,163	30,443	39,019	-	39,019
321-1-01-000 Grants to Provincial Councils	28,163	29,529	35,395	-	35,395
321-1-01-001 Maintenance Activities	-	884	1,474	-	1,474
321-1-01-002 Payment of Salary Arrears of the Teachers	-	30	195	-	195
321-1-01-003 School Nutritional Food Programme ²	-	-	1,955	-	1,955
2 Development Activities	3,826	2,540	-	4,432	4,432
321-2-02 Provincial Development	3,826	2,540	-	4,432	4,432
321-2-02-001 Criteria Based Grant	281	180	-	381	381
321-2-02-002 Provincial Specific Development Grant	1,496	1,400	-	2,156	2,156
321-2-02-009 General Education Modernization Project (GOSL/WB)	220	330	-	450	450
321-2-02-010 Primary Health Care System Strengthening Project (GOSL /WB)	340	550	-	1,445	1,445
321-2-02-011 Development of Rural Hospitals	406	72	-	-	-
321-2-02-012 Development of Provincial Ayurveda Hospitals	32	8	-	-	-
321-2-02-013 Rural Sports Development	51	-	-	-	-
321-2-02-014 Production of Organic Fertilizer	1,000	-	-	-	-
Total	709,494	796,674	847,617	73,637	921,254

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 409-1-01, 420-1-01

2 - To be implemented under the guidelines of the Ministry of Education and the Finance Commission

Estimates 2023
Ministry of Public Administration, Home Affairs,
Provincial Councils and Local Government

Summary of Expenditure by Category

Category	2021	Rs.Million	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	654,986	744,728	847,617
Personal Emoluments	45,140	67,052	42,744
Travelling Expenses	455	405	480
Supplies	1,712	1,152	1,921
Maintenance Expenditure	652	743	1,178
Services	2,089	2,455	3,549
Transfers	604,900	672,890	797,707
Other Recurrent Expenditure	38	30	38
Capital Expenditure	54,508	51,946	73,637
Rehabilitation and Improvement of Capital Assets	790	675	1,222
Acquisition of Capital Assets	3,985	3,311	4,087
Capital Transfers	18,288	13,950	22,792
Acquisition Financial Assets	359	600	100
Capacity Building	107	90	190
Other Capital Expenditure	30,978	33,320	45,246
Total	709,494	796,674	921,254

**Ministry of Public Administration, Home Affairs, Provincial Councils and
Local Government**
Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	92	529	19	18,368	439	1,261	20,708
Department of Official Languages	5	3	23	111	16	-	158
Department of Pensions	4	18	5	1,030	46	-	1,103
Department of Registrar General	2	14	536	2,835	453	-	3,840
District Secretariat - Colombo	17	31	15	1,415	99	-	1,577
District Secretariat - Gampaha	18	28	25	1,661	84	-	1,816
District Secretariat - Kalutara	14	57	33	2,535	149	-	2,788
District Secretariat - Kandy	26	44	38	2,144	180	-	2,432
District Secretariat - Matale	11	33	18	1,271	107	-	1,440
District Secretariat - Nuwara Eliya	6	16	10	746	78	-	856
District Secretariat - Galle	19	56	28	2,459	205	-	2,767
District Secretariat - Matara	17	39	33	1,815	154	-	2,058
District Secretariat - Hambantota	11	34	12	1,205	109	2	1,373
District Secretariat - Jaffna	24	28	24	1,937	151	1	2,165
District Secretariat - Mannar	7	13	3	377	28	-	428
District Secretariat - Vavuniya	9	11	9	356	55	-	440
District Secretariat - Mullaitivu	9	15	5	489	41	1	560
District Secretariat - Killinochchi	8	12	6	442	50	-	518
District Secretariat - Batticaloa	19	32	13	1,604	114	-	1,782
District Secretariat - Ampara	10	52	16	1,749	190	-	2,017
District Secretariat - Trincomalee	21	22	11	671	102	20	847
District Secretariat - Kurunegala	37	63	50	3,219	268	-	3,637
District Secretariat - Puttalam	9	46	23	1,083	113	-	1,274
District Secretariat - Anuradhapura	17	50	30	1,556	180	-	1,833
District Secretariat - Polonnaruwa	6	17	13	554	87	-	677
District Secretariat - Badulla	19	30	29	1,355	131	-	1,564
District Secretariat - Monaragala	6	32	12	668	104	226	1,048
District Secretariat - Ratnapura	23	35	29	1,504	192	-	1,783
District Secretariat - Kegalle	10	23	20	2,101	69	-	2,223
Western Provincial Council	1,173	4,084	2,774	53,827	20,862	370	83,090
<i>O/W</i> Local Government Authorities							18,029
Central Provincial Council	120	1,469	2,132	40,622	8,690	1,019	54,052
<i>O/W</i> Local Government Authorities							5,931
Southern Provincial Council	1,024	890	1,642	38,764	11,698	1,413	55,431
<i>O/W</i> Local Government Authorities							5,941
Northern Provincial Council	176	1,415	1,182	24,130	6,886	1,103	34,892
<i>O/W</i> Local Government Authorities							3,869

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
North Western Provincial Council	538	2,108	1,515	37,658	8,647	994	51,460
<i>O/W</i> Local Government Authorities							3,719
North Central Provincial Council	76	996	920	21,543	4,698	632	28,865
<i>O/W</i> Local Government Authorities							1,535
Uva Provincial Council	934	239	913	26,414	7,943	151	36,594
<i>O/W</i> Local Government Authorities							3,022
Sabaragamuwa Provincial Council	154	1,415	1,297	28,837	6,694	11	38,408
<i>O/W</i> Local Government Authorities							2,936
Eastern Provincial Council	123	1,271	1,316	28,876	6,574	987	39,147
<i>O/W</i> Local Government Authorities							3,445
Sri Lanka Institute of Development Administration	20	6	12	47	28	1	114
National Human Resources Development Council	-	7	1	5	7	-	20
Official Languages Commission	1	-	7	8	5	1	22
National Institute of Language Education and Training	-	10	2	19	13	1	45
Sri Lanka Institute of Local Governance	2	4	7	8	8	-	29
Total	4,817	15,297	14,808	358,018	86,747	8,194	487,881

Ministry of Plantation Industries

Estimates 2023

Ministry of Plantation Industries

Departments

Department of Export Agriculture
Department of Rubber Development
Department of Cinnamon Industry Development

Statutory Boards/ State Owned Enterprises

National Institute of Plantation Management
Sri Lanka Tea Board
Tea Small Holdings Development Authority
Tea Research Institute
Tea, Rubber and Coconut Estates (Control and Fragmentation) Board
Janatha Estate Development Board
Kalubovitiyana Tea Factory Ltd
Sri Lanka State Plantation Corporation
Elkaduwa Plantation Company Ltd
Rubber Research Institute
Sri Lanka Rubber Manufacturing and Export Corporation
Tea Shakthi Fund
Thurusaviya Fund
Sri Lanka Cashew Corporation
Hingurana Sugar Industry Ltd
Ceylon Sugar (Pvt.) Ltd
Kantale Sugar Company Ltd
Sugarcane Research Institute
Galoya Plantation (Pvt.) Company
Spices and Allied Products Marketing Board
Kurunegala Plantation Company Ltd.
Chilaw Plantation Company Ltd.
Coconut Cultivation Board
Coconut Development Authority
Coconut Research Institute
Palmyrah Development Board
Kithul Development Board
Kapruka Fund

Estimates 2023
Ministry of Plantation Industries

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
Head 135 -	Ministry of Plantation Industries	12,423	13,706	4,377	7,592	11,969
1	Operational Activities	923	919	1,165	49	1,214
135-1-01	Minister's Office ¹	160	61	83	8	91
135-1-02	Administration and Establishment Services ²	763	858	1,082	41	1,123
2	Development Activities	11,500	12,787	3,212	7,543	10,755
135-2-03	Plantation Sector Development	5,956	8,465	-	6,062	6,062
135-2-03-008	Cadastral Surveys in the Plantation Sector ³	38	40	-	40	40
135-2-03-011	Smallholder Tea and Rubber Revitalization Project ³	1,142	1,460	-	1,482	1,482
135-2-03-018	Kapruka Fund	-	36	-	25	25
135-2-03-041	Support the implement of the Rubber Master Plan ³	12	5	-	15	15
135-2-03-047	Plantation Sector Research and Development	-	10	-	500	500
135-2-03-048	Modernization of Plantation Sector and Providing Relief	-	4,000	-	-	-
135-2-03-049	Agriculture Sector Modernization Project ³	1,900	2,600	-	4,000	4,000
135-2-04	Public Institutions	5,544	4,322	3,212	1,481	4,693
135-2-04-001	Rubber Research Institute	535	450	442	30	472
135-2-04-002	National Institute of Plantation Management	93	89	72	20	92
135-2-04-007	Sri Lanka Tea Board	280	165	240	-	240
135-2-04-008	Tea Research Institute	462	457	438	35	473
135-2-04-009	Tea Small Holdings Development Authority	1,782	1,201	478	750	1,228
135-2-04-010	Thurusaviya Fund	48	47	31	16	47
135-2-04-011	Coconut Research Institute	327	277	280	15	295
135-2-04-012	Coconut Cultivation Board	1,234	840	510	500	1,010
135-2-04-013	Coconut Development Authority	142	142	160	-	160
135-2-04-014	Sugarcane Research Institute	299	298	267	30	297
135-2-04-015	Sri Lanka Cashew Corporation	129	128	85	50	135
135-2-04-016	Kantale Sugar Company Ltd	14	12	-	-	-
135-2-04-019	Palmyrah Development Board	158	171	156	23	179
135-2-04-020	Spices and Allied Products Marketing Board	38	46	40	10	50
135-2-04-021	Kithul Development Board	-	-	13	2	15
Head 289 -	Department of Export Agriculture	1,109	1,102	854	437	1,291
2	Development Activities	1,109	1,102	854	437	1,291

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		Total
			Recurrent	Capital	
289-2-01 Export Agriculture Development	1,109	1,102	854	437	1,291
289-2-01-001 Assisting Farmers for Export Crop Development	361	250	-	400	400
Head 293 - Department of Rubber Development	1,266	1,114	469	721	1,190
2 Development Activities	1,266	1,114	469	721	1,190
293-2-01 Rubber Sector Development	1,266	1,114	469	721	1,190
293-2-01-002 Subsidy for Rubber	897	700	-	700	700
Head 337 - Department of Cinnamon Industry Development	-	-	150	50	200
2 Development Activities	-	-	150	50	200
337-2-01 Administration and Establishment Services	-	-	150	50	200
Total	14,798	15,922	5,850	8,800	14,650

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 410-1-01, 431-1-01, 432-1-01

2 - Including 2021 Actual & 2022 Revised Estimates of 410-1-02, 431-1-02, 432-1-02

3 - Including 2021 Actual & 2022 Revised Estimates of 410-2-03-002, 135-2-07-002, 410-2-03-001, 135-2-07-001, 410-2-03-004, 135-2-07-004, 432-2-03-001, 135-2-15-001

Estimates 2023

Ministry of Plantation Industries

Summary of Expenditure by Category

Category	2021	2022 Revised Budget	Rs.Million
			2023 Estimate
Recurrent Expenditure	4,743	4,943	5,850
Personal Emoluments	1,308	1,476	1,739
Travelling Expenses	34	32	41
Supplies	91	103	180
Maintenance Expenditure	57	44	68
Services	361	394	466
Transfers	2,891	2,896	3,357
Capital Expenditure	10,055	10,979	8,800
Rehabilitation and Improvement of Capital Assets	132	65	88
Acquisition of Capital Assets	54	2	37
Capital Transfers	7,074	6,511	8,088
Capacity Buildings	8	7	7
Other Capital Expenditure	2,786	4,395	580
Total	14,798	15,922	14,650

Ministry of Plantation Industries

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Plantation Industries	27	21	6	680	67	-	801
Department of Export Agriculture	8	55	9	720	350	-	1,142
Department of Rubber Development	10	17	8	323	66	-	424
Rubber Research Institute	23	14	43	101	161	1	343
National Institute of Plantation Management	1	5	7	21	19	-	53
Sri Lanka Tea Board	1	4	36	152	62	1	256
Tea Research Institute	-	44	43	80	169		336
Tea Small Holdings Development Authority	1	-	59	309	76	3	448
Thurusaviya Fund	-	2	2	16	4	-	24
Coconut Research Institute	18	26	40	102	90	-	276
Coconut Cultivation Board	-	42	47	431	116	-	636
Coconut Development Authority	5	14	18	103	59	2	201
Sugarcane Research Institute	-	23	9	32	89	33	186
Sri Lanka Cashew Corporation	1	5	17	88	71	-	182
Palmyrah Development Board	1	13	20	82	111	-	227
National Spices and Allied Products Marketing Board	2	1	6	13	12	-	34
Kithul Development Board	2	-	-	-	-	2	4
Total	100	286	370	3,253	1,522	42	5,573

Ministry of Industries

Estimates 2023

Ministry of Industries

Departments

Department of Textile Industries

Department of the Registrar of Companies

Statutory Boards/ State Owned Enterprises

Ceylon Industrial Development Board

Lanka Leyland Ltd.

Lanka Ashok Leyland Ltd.

National Paper Corporation Ltd.

Kahagolla Engineering Services Company Ltd. (KESCO)

Manthai Salt Ltd.

Centre of Excellence for Robotic Applications

Lanka Cement Ltd

Sri Lanka Cement Corporation

Paranthan Chemicals Ltd

Kahatagaha Graphite Lanka Ltd

Ceylon Ceramics Corporation (Brick and Tiles Division)

BCC (Pvt) Limited

National Enterprise Development Authority

Lanka Mineral Sands Company

SME Venture Capital Company

SME Authority

Timber-related Design Centre

National Crafts Council

Sri Lanka Institute of Textile and Apparels

Lanka Textile Mills Emporium Ltd.

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Design Centre

National Gem and Jewellery Authority

Gem and Jewellery Research and Training Institute

Industrial Technology Institute

Lanka Posphate Limited

Estimates 2023
Ministry of Industries

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 149 -	Ministry of Industries	6,005	4,661	2,677	5,812	8,489
1	Operational Activities	760	684	711	75	785
149-1-01	Minister's Office ¹	132	92	119	12	131
149-1-02	Administration and Establishment Services ²	628	592	591	63	654
2	Development Activities	5,245	3,977	1,966	5,737	7,703
149-2-03	Industrial Development Programmes	2,542	1,593	396	2,026	2,422
149-2-03-001	Industrial Development Administration	152	360	396	8	404
149-2-03-002	Industrial Estates Development Programme ³	176	300	-	1,000	1,000
149-2-03-003	Thrust Area Development Programme ⁴	55	50	-	300	300
149-2-03-004	Handloom and Textile Industries	301	150	-	100	100
149-2-03-009	Industrial Production Village Promotion	2	2	-	-	-
149-2-03-010	Upgrading and Modernization of Main and Mini Industrial Estates	51	25	-	100	100
149-2-03-019	Establishment of Table Salt Plant 05TPH - Manthai (Improvement in Elephantpass Saltern)	-	90	-	100	100
149-2-03-025	Establishment of the Centre of Excellence in Robotics Applications	15	-	-	-	-
149-2-03-040	Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	600	160	-	268	268
149-2-03-042	Traditional and Rural Industrial Promotion	1,190	456	-	100	100
149-2-03-043	Establishment of Gem Precision Cutting Training Workshop	-	-	-	50	50
149-2-04	Lending on SME's and Micro Credit	1,233	850	-	3,000	3,000
149-2-04-016	Environmental Friendly Solutions Revolving Fund II	203	200	-	1,000	1,000
149-2-04-017	Small & Micro Industries Leader & Entrepreneur Promotion Project	1,030	650	-	2,000	2,000
149-2-05	Public Institutions	1,471	1,534	1,570	711	2,281
149-2-05-001	Sri Lanka Institute of Textile and Apparel (SLITA)	100	35	-	200	200
149-2-05-002	National Enterprise Development Authority	67	95	53	60	113
149-2-05-004	Industrial Development Board	498	552	650	100	750
149-2-05-009	National Design Centre	111	135	92	40	132
149-2-05-010	National Craft Council	196	208	179	40	219
149-2-05-018	Gem and Jewellery Research and Training Institute	82	96	96	21	117
149-2-05-017	Sri Lanka Handicraft Board	83	-	-	-	-
149-2-05-019	Industrial Technology Institute	334	413	500	250	750
Head 297 -	Department of the Registrar of Companies	71	81	91	-	91
1	Operational Activities	71	81	91	-	91
297-1-01	Administration of the Companies Act	71	81	91	-	91
Head 303 -	Department of Textile Industries	323	346	411	59	470

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
2 Development Activities	323	346	411	59	470
303-2-01 Administration and Establishment Services	323	346	411	59	470
Total	6,399	5,087	3,179	5,871	9,050

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 408-1-01, 439-1-01, 440-1-01
2 - Including 2021 Actual & 2022 Revised Estimates of 408-1-02, 439-1-02, 440-1-02
3 - Including 2021 Actual & 2022 Revised Estimates of 149-2-03-041
4 - Allocations for Froth Flotation Plant at Kahatagaha Graphite Lanka Ltd and Caustic Soda and Chlorine project at Paranthan Chemicals Company Ltd are also included here.

Estimates 2023

Ministry of Industries

Summary of Expenditure by Category

Category	2021	2022 Revised Estimate	Rs.Million
			2023 Estimate
Recurrent Expenditure	2,305	2,646	3,179
Personal Emoluments	638	758	819
Travelling Expenses	15	16	25
Supplies	58	92	138
Maintenance Expenditure	44	39	75
Services	220	249	222
Transfers	1,330	1,492	1,900
Other Recurrent Expenditure	-	0.1	0.1
Capital Expenditure	4,094	2,441	5,871
Rehabilitation and Improvement of Capital Assets	51	33	80
Acquisition of Capital Assets	31	14	7
Capital Transfers	716	331	1,011
Acquisition of Financial Assets	1,226	840	2,990
Capacity Building	47	2	5
Other Capital Expenditure	2,023	1,221	1,778
Total	6,399	5,087	9,050

Ministry of Industries

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Industries	30	35	24	601	123	36	849
Department of Textile Industries	01	04	01	88	31	-	125
National Enterprise Development Authority	01	03	05	05	06	-	20
Ceylon Industrial Development Board	01	5	159	154	182	69	570
National Crafts Council	-	18	01	163	20	-	202
Sri Lanka Institute of Textile and Apparels	08	-	24	43	11	-	86
National Design Centre	-	10	12	41	22	-	85
Gem and Jewellery Research Institute	-	11	04	33	20	-	68
Industrial Technology Institute	133	-	51	98	63	-	345
Department of Registrar Companies	08	02	02	112	23	-	147
Total	182	88	283	1,338	501	105	2,497

Ministry of Fisheries

Estimates 2023

Ministry of Fisheries

Departments

Department of Fisheries and Aquatic Resources

Statutory Boards/ State Owned Enterprises

National Aquatic Resources Research and Development Agency

North Sea Ltd

National Aquaculture Development Authority

Ceylon Fisheries Corporation

Ceylon Fishery Harbours Corporation

Cey-Nor Foundation Ltd

Estimates 2023
Ministry of Fisheries

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 151 - Ministry of Fisheries	6,419	5,630	2,165	3,525	5,690
1 Operational Activities	617	700	412	88	500
151-1-01 Minister's Office ¹	64	39	74	6	80
151-1-02 Administration and Establishment Services ²	553	661	338	82	420
2 Development Activities	5,802	4,931	1,753	3,437	5,190
151-2-03 Development of Fisheries Industry	3,986	3,298	-	3,162	3,162
151-2-03-056 Oruwella 'Newspaper and Deewara Nawodaya Radio Programme	11	12	-	12	12
151-2-03-057 Northern Province Sustainable Fisheries Development Project	-	10	-	-	-
151-2-03-078 Fisheries Sector Infrastructure ³	3,738	2,000	-	3,050	3,050
151-2-03-079 Fisheries and Aquatic Sector Development ⁴	-	1,000	-	100	100
151-2-07-076 Fisheries Sector Infrastructure Development	-	276	-	-	-
151-2-04 Public Institutions	1,816	1,633	1,753	275	2,028
151-2-04-001 National Aquaculture Development Authority of Sri Lanka	543	569	596	100	696
151-2-04-002 National Aquatic Resources Research and Development Agency	588	436	476	125	601
151-2-04-003 Ceylon Fishery Harbours Corporation	685	628	681	50	731
Head 290 - Department of Fisheries and Aquatic Resources	740	742	785	75	860
1 Administration and Establishment Services	730	730	785	44	829
290-1-01-005 Intergrated Awareness Programme for Fishery Sector	-	1	-	1	1
290-1-01-011 Habitat Enrichment for Fish Production in Coastal Area	9	11	-	30	30
Total	7,159	6,372	2,950	3,600	6,550

- Note
- 1 - Including 2021 Actual & 2022 Revised Budget of 405-1-01
 - 2 - Including 2021 Actual & 2022 Revised Budget of 405-1-02
 - 3 - Including construction of Balapitiya, Gandara, Wellamankara, Myladdy, Kalamatiya, Dodanduwa Fishery Harbours and Rekawa, Mawella anchorage development, cleaning and conservation of Lagoons.
 - 4 - Budget Proposal

Estimates 2023
Ministry of Fisheries
Summary of Expenditure by Category

Category	Rs. Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	2,645	2,853	2,950
Personal Emoluments	623	678	746
Travelling Expenses	12	10	13
Supplies	57	72	138
Maintenance Expenditure	28	21	44
Services	137	116	131
Transfers	1,786	1,956	1,877
Other Recurrent Expenditure	1	0	1
Capital Expenditure	4,514	3,519	3,600
Rehabilitation and Improvement of Capital Assets	31	19	67
Acquisition of Capital Assets	65	90	62
Capital Transfers	360	83	253
Capacity Building	2	3	3
Other Capital Expenditure	4,056	3,324	3,215
Total	7,159	6,372	6,550

Ministry of Fisheries

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Fisheries	16	12	4	145	43	-	220
Department of Fisheries and Aquatic Resources	6	28	17	739	87	-	877
National Aquaculture Development Authority of Sri Lanka	-	31	77	212	394	-	714
National Aquatic Resources Research and Development Agency	17	83	22	105	113	-	340
Ceylon Fishery Harbours Corporation	-	62	50	393	691	-	1,196
Total	39	216	170	1,594	1,328	-	3,347

Ministry of Environment

Estimates 2023

Ministry of Environment

Statutory Boards/ State Owned Enterprises

Central Environmental Authority

Geological Survey and Mines Bureau

GSMB Technical Services (Pvt) Ltd.

Sri Lanka Climate Fund (Pvt) Ltd

Estimates 2023
Ministry of Environment

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 160 -	Ministry of Environment	1,793	1,682	1,564	659	2,223
1	Operational Activities	470	422	760	15	775
160-1-01	Minister's Office	45	35	46	4	50
160-1-02	Administration and Establishment Services	425	387	714	11	725
2	Development Activities	1,323	1,260	804	644	1,448
160-2-03	Environment Protection	518	438	-	579	579
160-2-03-007	Implementation of the Montreal Protocol	30	30	-	35	35
160-2-03-069	Construction of Solid waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura	19	-	-	-	-
160-2-03-106	Enhancing the Biodiversity and Sustenance of Ecosystem Services in Environmentally Sensitive Areas	10	-	-	-	-
160-2-03-108	Environmentally Sound Management and Disposal of Polychlorinated Biphenyls (PCB) Wastages and PCB Contaminated Equipment	68	1	-	1	1
160-2-03-109	Minamata Conservation Initial Assessment in Sri Lanka	1	2	-	-	-
160-2-03-110	Education, Awareness Programme & Green Award Implemented by Central Environment Authority ¹	80	22	-	25	25
160-2-03-116	Rehabilitation of Degraded Agricultural Lands in Kandy, badulla, Nuwara Eliya District in the Central Highlands	1	-	-	-	-
160-2-03-117	Protact on Air Quality Assessment for Health and Environment Policies	1	-	-	-	-
160-2-03-118	Implementing Annual Programmes of the Ministry ²	29	14	-	20	20
160-2-03-119	Implementation of the Follow - up Project to Check the Quality of Internal Water Sources of Country	11	2	-	-	-
160-2-03-121	GEF Support to UNCCD 2018 National Reporting Process	5	1	-	1	1
160-2-03-122	Climate Mitigation Action Support Project	112	-	-	-	-
160-2-03-124	Environment Conservation National Programme	36	210	-	150	150
160-2-03-136	Improvement of Indoor Air Quality in Sri Lanka	6	2	-	5	5
160-2-03-138	Project on Healthy Landscapes Managing Agricultural Landscapes in Socio-Ecologically Sensitive Areas to Promote Food Security, Wellbeing and Ecosystem Health in Sri Lanka	-	15	-	70	70
160-2-03-139	Capacity Building on Environmentally Sound Management of Single - Use plastic and its Waste in Asia Pacific Countries	-	2	-	2	2
160-2-03-140	Marine Litter and Microplastics : Promoting the Environmentally Sound Management of Plastic Wastes and Achieving the Prevention and Minimization of the Generation of Plastic Waste	-	4	-	6	6

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		Total
			Recurrent	Capital	
160-2-03-141					
Strengthening National Capacity for Phasing out Mercury Added Products and Environmentally Sound Management of Waste Consisting of Contaminated with and Containing Mercury in Sri Lanka	-	19	-	13	13
160-2-03-142					
Hepatoprotective Activity of Lokanatha Rasa with Special Reference of Hepato Cellular Carcinoma	-	2	-	-	-
160-2-03-143					
Project on Recycling of used Agrochemical containers in North Central Province of Sri Lanka	0.1	-	-	-	-
160-2-03-144					
Project on Managing Together Integrating Community - Centered Ecosystem -Based Approaches in to Forestry, Agriculture and Tourism Sectors	1	40	-	50	50
160-2-03-145					
Surakimu Ganga Programme	99	73	-	50	50
160-2-03-146					
Sustainable and Efficient Electric Mobility System in Sri Lanka	6	-	-	-	-
160-2-03-147					
Sustaining Air Quality Gains : 25 Measures Implementation in Time of Covid 19	3	-	-	-	-
160-2-03-148					
Enhanced Transparency Framework for Agriculture, Forestry and other land use sectors.	-	-	-	150	150
160-2-04 Public Institutions	805	822	804	65	869
160-2-04-001					
Central Environmental Authority	805	822	804	65	869
Total	1,793	1,682	1,564	659	2,223

Notes 1- Including 2021 Actuals of 160-2-03-006,
2- Including 2021 Actuals of 160-2-03-003, 160-2-03-120

Estimates 2023
Ministry of Environment
Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,170	1,219	1,564
Personal Emoluments	265	286	504
Travelling Expenses	9	5	15
Supplies	22	34	58
Maintenance Expenditure	30	20	38
Services	43	42	61
Transfers	801	832	889
Other Recurent Expenditure	-	0.1	0.1
Capital Expenditure	624	463	659
Rehabilitation and Improvement of Capital Assets	10	4	13
Acquisition of Capital Assets	40	2	-
Capital Transfers	55	18	65
Capacity Building	1	1	2
Other Capital Expenditure	517	438	579
Total	1,793	1,682	2,223

Ministry of Environment
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Environment	15	35	11	653	52	25	791
Central Environmental Authority	139	-	512	102	143	-	896
Total	154	35	523	755	195	25	1,687

**Ministry of Wildlife and Forest
Resources Conservation**

Estimates 2023

Ministry of Wildlife and Forest Resources Conservation

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

Statutory Boards/ State Owned Enterprises

State Timber Corporation

Estimates 2023
Ministry of Wildlife and Forest Resources Conservation
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 161 - Ministry of Wildlife and Forest Resources Conservation	1,775	2,381	406	2,368	2,774
1 Operational Activities	348	881	406	14	420
161-1-01 Minister's Office ¹	64	32	80	7	87
161-1-02 Administration and Establishment Services ²	284	849	326	7	333
2 Development Activities	1,427	1,500	-	2,354	2,354
161-2-01 Environment Protection	1,427	1,500	-	2,354	2,354
161-2-01-001 Ecosystem Conservation & Management Project	1,427	1,100	-	2,304	2,304
161-2-01-002 Forest Conservation	-	400	-	-	-
161-2-01-003 Community Participation to Increase Forest Coverage				50	50
Head 283 - Department of Forest Conservation	2,774	2,209	1,800	916	2,716
1 Operational Activities	2,774	2,209	1,800	916	2,716
283-1-01 Administration and Establishment Services	2,774	2,209	1,800	916	2,716
283-1-01-003 Expanding Forest Cover ³	1,202	500	-	800	800
283-1-01-008 Research and Development	3	2	-	7	7
283-1-01-009 Forest Protection	13	10	-	60	60
283-1-01-000 Other	1,555	1,697	1,800	49	1,849
Head 284 - Department of Wildlife Conservation	2,731	2,256	2,157	260	2,417
1 Operational Activities	2,731	2,256	2,157	260	2,417
284-1-01 Administration and Establishment Services	2,731	2,256	2,157	260	2,417
284-1-01-008 Construction of Electric Fences	766	97	-	100	100
284-1-01-009 Habitat Enrichment for Wildlife	133	79	-	80	80
284-1-01-010 Improvement of Road Network in National Parks	12	19	-	20	20
284-1-01-011 Mitigate Human- Elephant Conflict in Sri Lanka	278	400	425	-	425
284-1-01-015 Wilpattu National Park and Influence Zone Management Project	1	2	-	20	20
284-1-01-000 Other	1,542	1,659	1,732	40	1,772
Head 294 - Department of National Zoological Gardens	820	749	593	171	764
2 Development Activities	820	749	593	171	764
294-2-01 Development of Zoological Gardens	820	749	593	171	764
294-2-01-001 Dehiwala Zoological Garden	86	50	-	50	50
294-2-01-002 Pinnawala Elephant Orphanage	63	40	-	40	40
294-2-01-003 Pinnawala Zoo	30	40	-	30	30
294-2-01-004 Safari Park at Hambanthota	95	40	-	40	40
294-2-01-000 Other	546	579	593	11	604
Total	8,100	7,595	4,956	3,715	8,671

Notes 1 - Including 2021 Actuals & 2022 Revised Budget of 424-1-01, 161-1-04
2 - Including 2021 Actuals & 2022 Revised Budget of 424-1-02, 161-1-05
3 - Including 2021 Actuals of 283-1-01-002, 283-1-01-004, 283-1-01-005, 283-1-01-006 & 283-1-01-007

Estimates 2023
Ministry of Wildlife and Forest Resources
Conservation

Summary of Expenditure by Category

Category	2021	Rs. Million	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	4,091	4,510	4,956
Personal Emoluments	3,052	3,375	3,465
Travelling Expenses	126	101	125
Supplies	431	580	739
Maintenance Expenditure	86	82	102
Services	267	246	345
Transfers	128	125	180
Other Recurent Expenditure	0.4	1	1
Capital Expenditure	4,009	3,085	3,715
Rehabilitation and Improvement of Capital Assets	133	70	118
Acquisition of Capital Assets	2,245	792	1,133
Capacity Building	9	9	19
Other Capital Expenditure	1,623	2,214	2,446
Total	8,100	7,595	8,671

Ministry of Wildlife and Forest Resources Conservation

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Wildlife and Forest Resources Conservation	11	08	02	75	24	21	141
Department of Forest Conservation	16	33	21	1,215	1,315	-	2,600
Department of Wildlife Conservation	07	46	05	1,159	762	-	1,979
Department of National Zoological Gardens	01	-	23	148	555	-	727
Total	35	87	51	2,597	2,656	21	5,447

Ministry of Water Supply

Estimates 2023

Ministry of Water Supply

Departments

Department of National Community Water Supply

Statutory Boards / State Owned Enterprises

National Water Supply and Drainage Board

Water Resources Board

Estimates 2023
Ministry of Water Supply

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		Total
				Recurrent	Capital	
Head 166 - Ministry of Water Supply		53,000	29,922	549	71,865	72,414
1 Operational Activities		440	464	549	62	611
166-1-01	Minister's Office ¹	75	46	82	8	90
166-1-02	Administration and Establishment Services ²	365	418	467	54	521
166-1-02-004	Water Resources Board	180	215	190	20	210
166-1-02-000	Other	185	203	277	34	311
2 Development Activities		52,560	29,458	-	71,803	71,803
166-2-03	Water Sector Community Facilitation (Water For All)	5,551	3,372	-	5,385	5,385
166-2-03-019	Water Supply and Sanitation Improvement Project	5,450	3,200	-	5,310	5,310
166-2-03-029	China Sri Lanka Joint Research and Demonstration Centre for Water Technology	57	27	-	65	65
166-2-03-041	WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers	1	10	-	10	10
166-2-03-042	Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS & DB in SL	43	135	-	-	-
166-2-04	Emerging Small Townships Water Supply Schemes (Water For All) ³	241	100	-	300	300
166-2-04-010	Inter Provincial Project Programme	199	100	-	300	300
166-2-05	Large Scale Water Supply & Sanitation Schemes (Water For All) ⁴	40,771	23,705	-	62,581	62,581
166-2-05-079	Payment of Custom Duties	88	-	-	1,000	1,000
166-2-05-080	Greater Matale Water Supply Project	3,250	1,129	-	1,910	1,910
166-2-05-081	Jaffna Kilinochchi Water Supply and Sanitation Project	3,965	2,109	-	7,500	7,500
166-2-05-082	Deduru Oya Water Supply Project	1,961	570	-	2,000	2,000
166-2-05-083	Anuradhapura North Water Supply Project Phase 1	1,614	919	-	1,240	1,240
166-2-05-085	Greater Colombo Water and Wastewater Management Improvement Investment Programme - Project 2	2,514	2,550	-	4,800	4,800
166-2-05-086	Greater Colombo Water and Wastewater Management Improvement Investment Programme - Project 3	2,203	1,650	-	7,500	7,500
166-2-05-087	Ambathale Water Supply System Improvement & Energy Saving Project	2,376	1,579	-	8,050	8,050
166-2-05-089	Anamaduwa Water Supply Project	1,494	1,980	-	275	275
166-2-05-091	Greater Ruwanwella Water Supply Project	589	370	-	3,260	3,260
166-2-05-093	Kandy North & Pathadumbara Integrated Water Supply Project	10,721	4,501	-	10,038	10,038
166-2-05-094	Anuradhapura North Water Supply Project Phase 11	3	45	-	2,000	2,000
166-2-05-095	Kaluganga Water Supply Expansion Project (1)	365	301	-	880	880

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
166-2-05-096 Kirama, Katuwana Water Supply Project	484	150	-	128	128
166-2-05-097 Capacity Enhancement & Distribution Expansion (CEDE) Project	7,624	5,852	-	12,000	12,000
166-2-07 Sewerage Schemes ⁵	4,968	1,841	-	2,717	2,717
166-2-07-017 Kandy City Wastewater Management Project	3,184	1,251	-	994	994
166-2-07-018 Sanitation & Hygiene Initiatives for Towns (SHIFT) Project-Phase I	283	400	-	925	925
166-2-07-020 Phase II Stage I of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas)	1,427	190	-	798	798
166-2-13 National Water Supply & Drainage Board[Borrowed Projects] (Water For All)	292	280	-	130	130
166-2-13-001 Hemmathagama Water Supply Project	-	130	-	30	30
166-2-13-002 Gampaha, Aththanagalla & Minuwangoda Intergrated Water Supply Scheme	292	150	-	100	100
166-2-16 Development of Rural and Divisional Drinking Water Supply (Water For All) ⁶	737	160	-	690	690
166-2-16-001 Implementation of Rain Water Harvesting Programme	49	10	-	50	50
166-2-16-002 Catchment Protection & Prevention of Polution at Sources	4	10	-	40	40
166-2-16-003 South Asia Conference on Sanitation followup Action - All Island Sanitation Programme	11	10	-	50	50
166-2-16-004 Improvement of Rural Water Supply and Sanitation	132	50	-	200	200
166-2-16-005 Prevention of Water Borne Diseases in the Chronic Kidney Diseases Affected Areas	361	50	-	300	300
166-2-16-006 Water Supply Facilities for Resettlement Villages in Kegalle District	36	30	-	50	50
Head 332 Department of National Community Water Supply	1,217	941	421	1,539	1,960
1 Operational Activities	1,217	941	421	1,539	1,960
332-1-01 Administration and Establishment Services	1,217	941	421	1,539	1,960
332-1-01-001 Improvement of Community Water Supply	92	100	-	500	500
332-1-01-002 Development of Water Safety Plans for Community Managed Water Schemes	3	4	-	10	10
332-1-01-003 " Praja Jala Abhiman " Water Supply Scheme	876	500	-	1,000	1,000
332-1-01-000 Other	246	337	421	29	450
Total	54,217	30,863	970	73,404	74,374

- Note
- 1 - Including 2021 Actual & 2022 Revised Budget of 433-1-01
 - 2 - Including 2021 Actual & 2022 Revised Budget of 433-1-02
 - 3 - Including 2021 Actual of 166-2-04-007, 166-2-04-008 & 166-2-04-011
 - 4 - Including 2021 Actual of 166-2-05-036, 166-2-05-045 & 166-2-05-084
 - 5 - Including 2021 Actual of 166-2-07-019
 - 6 - Including 2021 Actual of 433-2-03

Estimates 2023
Ministry of Water Supply
Summary of Expenditure by Category

Category	Rs. Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	650	763	970
Personal Emoluments	317	377	427
Travelling Expenses	12	11	24
Supplies	40	48	122
Maintenance Expenditure	28	22	68
Services	78	106	133
Transfers	175	199	195
Other Recurent Expenditure	-	-	1
Capital Expenditure	53,567	30,100	73,404
Rehabilitation and Improvement of Capital Assets	18	15	56
Acquisition of Capital Assets	9	3	12
Capital Transfers	45,127	25,121	62,523
Acquisition of Financial Assets	1,154	825	3,225
Capacity Building	-	-	3
Other Capital Expenditure	7,259	4,136	7,585
Total	54,217	30,863	74,374

Ministry of Water Supply
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Water Supply	16	17	8	92	40	1	174
Department of National Community Water Supply	4	17	-	381	37	33	472
Water Resources Board	6	36	11	55	156	1	265
Total	26	70	19	528	233	35	911

**Ministry of Women, Child Affairs
and Social Empowerment**

Estimates 2023

Ministry of Women, Child Affairs and Social Empowerment

Departments

Department of Probation and Childcare Services

Department of Samurdhi Development

Department of Social Services

Statutory Boards/ State Owned Enterprises

National Committee on Women

Sri Lanka Women's Bureau

National Child Protection Authority

National Secretariat for Early Childhood Development

Saubhagya Development Bureau

National Institute of Social Development

Rural Development Training and Research Institute

Social Security Board

National Council for Persons with Disability

National Secretariat for Persons with Disability

National Council for Elders and National Secretariat for Elders

Kidney Fund

Estimates 2023
Ministry of Women, Child Affairs and Social Empowerment
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
			Revised Budget	Recurrent	Capital	Total
Head 171 -	Ministry of Women, Child Affairs and Social Empowerment	32,079	31,724	41,044	2,733	43,777
1 Operational Activities		1,287	1,342	1,335	124	1,459
171-1-01	Minister's Office ¹	63	52	111	10	121
171-1-02	Administration and Establishment Services ²	1,224	1,290	1,224	114	1,338
Public institution		697	771	727	56	783
171-1-02-001	National Institute of Social Development	113	126	134	5	139
171-1-02-002	Sri Lanka Social Security Board	139	135	150	5	155
171-1-02-004	National Secretariat for Elders ³	168	188	148	5	153
171-1-02-005	National Child Protection Authority ³	278	322	295	40	335
2 Development Activities		30,793	30,381	39,709	2,859	42,568
171-2-03	Empowering Villages and Strengthening Household Economy	3,597	993	-	-	-
171-2-03-004	Empowerment of Integrated Housing Economies and Associated Villages Programme for 200,000 Samurdi Beneficiary Families	3,597	993	-	-	-
171-2-06	Women Development	577	602	641	61	702
171-2-06-002	Coordinating and Ensuring the Women Rights	5	7	-	7	7
171-2-06-003	Gender Based Violence Programme (GOSL / UNFPA)	2	7	-	7	7
171-2-06-004	Prevention of child abuse and violence against women	21	15	-	15	15
171-2-06-007	Women Empowerment through Entrepreneurship Development	82	30	-	30	30
171-2-06-000	Other	468	544	641	2	643
171-2-07	Co-ordination and Implementation of Social Development Programme	19,749	22,845	25,798	1,176	26,974
171-2-07-001	Support for Low Income Disable Persons	4,352	4,892	8,000	34	8,034
171-2-07-002	Charitable Payment for Victoria Home	9	8	9	-	9
171-2-07-004	Financial Assistance for Kidney Patients	2,326	2,643	2,800	-	2,800
171-2-07-006	Providing Salary Subsidy for Recruitment of Disability People by Private Entities	10	10	9	-	9
171-2-07-008	National Counselling Programme	10	10	-	10	10
171-2-07-009	Construction of a Building Complex for the National Institute of Social Development at Seeduwa	121	80	-	230	230
171-2-07-010	National Villages Empowerment Programme ³	2,845	1,350	-	650	650
171-2-07-011	Financial Support for Elders Over 70 years of Age ³	9,805	13,550	14,500	-	14,500

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
171-2-07-012	Financial Support for Elders Over 100 years of Age ³	27	34	30	-	30
171-2-07-013	Strengthening of Low Income Elders, Differently-abled and Widows as Household Entrepreneurs	-	-	-	250	250
171-2-07-000	Other	244	269	450	2	452
171-2-08	Child Development	6,870	5,941	13,270	1,622	14,892
171-2-08-001	Nutritional Food Package for expectant Mothers	5,248	4,000	11,000	-	11,000
171-2-08-002	Morning Meal for Pre- school Children	110	150	1,450	-	1,450
171-2-08-003	Guru Abhimani- Allowances for Pre-School Teachers	255	500	550	-	550
171-2-08-004	Early Childhood Care and Development (GOSL/ World Bank)	988	1,000	-	1,600	1,600
171-2-08-005	24 Hour Toll Free Help (SAARC Development Fund)	7	22	-	22	22
171-2-08-006	Social Protection for Children - (Save the Childrens)	47	12	-	-	-
171-2-08-007	Strengthen a day Care Centers and Community Evening Centers	-	6	-	-	-
171-2-08-000	Other	214	251	270	-	270
Head 216 - Department of Social Services		701	826	888	36	924
1 Operational Activities		93	89	100	2	102
216-1-01	Administration and Establishment Services	93	89	100	2	102
2 Development Activities		609	737	788	34	822
216-2-02	Financial Assistance for Social Services	310	425	515	1	516
216-2-03	Rehabilitation & Training Services	298	312	273	33	306
216-2-03-001	Vocational Training Centers for Differently Abled	28	30	30	-	30
216-2-03-002	Rehabilitation of Drug Addicts	0.9	1.5	1.5	-	1.5
216-2-03-003	Visually Handicapped Fund	9	9	9	-	9
216-2-03-005	Community Based Rehabilitation Programme	9	11	-	11	11
216-2-03-006	Modernization of Vocational Training Centres for Differently Abled	3	10	-	10	10
216-2-03-008	Facilitate Recreational Activities of Differently Abled Childrens	0.3	10	10	-	10
216-2-03-013	Daily Allowance for Differently Abled Student	10	25	25	-	25
216-2-03-000	Other	239	216	198	12	210
Head 217 - Department of Probation and Childcare Services		401	432	384	65	449
1 Operational Activities		39	44	44	1	45
217-1-01	Administration and Establishment Services	39	44	44	1	45
2 Development Activities		362	388	340	64	404
217-2-02	Probation and Childcare Services	362	388	340	64	404
217-2-02-003	Refurbishment of Children's Homs	4	5	-	5	5
217-2-02-004	Supervision of Children's Homes	4	5	-	5	5

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
217-2-02-005 Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance	29	22	-	25	25
217-2-02-006 Ensuring Child Rights	26	26	-	26	26
217-2-02-000 Other	299	330	340	3	343
Head 331 - Department of Samurdhi Development	79,441	83,368	106,684	166	106,850
1 Operational Activities	430	460	502	8	510
331-1-01 Administration and Establishment Services	430	460	502	8	510
2 Development Activities	79,011	82,908	106,182	158	106,340
331-2-02 Livelihood Activities	79,011	82,908	106,182	158	106,340
331-2-02-001 Samurdhi Relief Assistance	55,400	55,500	66,000	-	66,000
331-2-02-003 Empowering Samurdhi Beneficiaries	505	150	-	150	150
331-2-02-005 Reimbursement of bank loan taken by the samurdhi development department for COVID 19 assistant	7,165	9,500	20,000	-	20,000
331-2-02-000 Other	15,941	17,758	20,182	8	20,190
Total	112,623	116,349	149,000	3,250	152,250

- Note 1 - Including 2021 Actual & 2022 Revised Budget of 171-1-04
2 - Including 2021 Actual & 2022 Revised Budget of 171-1-05
3 - Including 2021 Actual & 2022 Revised Budget of 171-2-09-002, 171-2-09-003, 171-2-09-004, 171-1-05-001, 171-2-03-003

Estimates 2023
Ministry of Women, Child Affairs and
Social Empowerment
Summary of Expenditure by Category

Category	2021	2022	Rs.Million 2023
		Revised Budget	Estimate
Recurrent Expenditure	104,068	112,420	149,000
Personal Emoluments	17,198	19,533	22,269
Travelling Expenses	227	258	335
Supplies	133	164	260
Maintenance Expenditure	77	64	91
Services	535	998	1,095
Transfers	85,898	91,403	124,950
Other Recurrent Expenditure	-	0.15	0.20
Capital Expenditure	8,555	3,930	3,250
Rehabilitation and Improvement of Capital Assets	32	36	47
Acquisition of Capital Assets	188	101	242
Capital Transfers	161	143	1,067
Capacity Buildings	10	6	8
Other Capital Expenditure	8,163	3,644	1,886
Total	112,623	116,349	152,250

Ministry of Women, Child Affairs and Social Empowerment

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Women, Child Affairs and Social Empowerment	38	49	31	1,952	114	10	2,194
National Institute of Social Development	31	-	04	40	22	-	97
Sri Lanka Social Security Board	08	-	14	106	34	-	162
National Child Protection Authority	07	08	08	309	07	-	339
National Council for Elders and National Secretariat for Elders	01	01	-	106	06	12	126
Department of Social Services	04	04	256	604	97	05	970
Department of Probation and Child Care Services	-	05	225	227	14	-	471
Department of Samurdhi Development	22	45	1,684	22,461	434	01	24,647
Total	111	112	2,222	25,805	728	28	29,006

**Ministry of Ports, Shipping and
Aviation**

Estimates 2023

Ministry of Ports, Shipping and Aviation

Department

Merchant Shipping Secretariat

Statutory Boards/ State Owned Enterprises

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

Estimates 2023
Ministry of Ports, Shipping and Aviation
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 176 - Ministry of Ports, Shipping and Aviation	2,472	5,700	1,406	2,153	3,559
1 Operational Activities	362	362	403	13	416
176-1-01 Minister's Office ¹	98	90	83	6	89
176-1-02 Administration and Establishment Services ²	264	272	320	7	327
2 Development Activities	2,110	5,338	1,003	2,140	3,143
176-2-04 Sea Ports Development	2,110	5,338	1,003	2,140	3,143
176-2-04-023 Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium Project	380	591	1,003	-	1,003
176-2-04-021 Rehabilitation of Kankesanthurai Harbour ³	142	797	-	360	360
176-2-04-024 Port Access Elevated Highway Project	108	1,010	-	1,320	1,320
176-2-04-025 Feasibility Study for Colombo North Port Development Project	287	110	-	120	120
176-2-04-026 Sooriyawewa International Cricket Stadium	329	330	-	330	330
176-2-04-027 Provide infrastructure facilities for industrial Zones/ parks ³	633	2,500	-	10	10
Head 336 - Merchant Shipping Secretariat	109	109	110	7	117
2 Development Activities	109	109	110	7	117
336-2-01 Shipping Development	95	98	110	2	112
336-2-01-001 System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document ⁴	14	11	-	5	5
Total	2,581	5,809	1,516	2,160	3,676

- Note 1 - Including 2021 Actual 434-1-01, 437-1-01 & 2022 Revised Estimates of 176-1-06, 176-1-08
2 - Including 2021 Actual 434-1-02, 437-1-02 & 2022 Revised Estimates of 176-1-07, 176-1-09
3 - Including 2021 Actual 434-2-03-003, 437-2-03-003 & 2022 Revised Estimates of 176-2-10-001, 176-2-11-001
4 - Including 2021 Actual of 176-2-04- 013 in 336-2-01-001

Estimates 2023
Ministry of Ports, Shipping and Aviation
Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	805	1,032	1,516
Personal Emoluments	179	193	174
Travelling Expenses	10	6	8
Supplies	37	45	69
Maintenance Expenditure	27	23	21
Services	97	101	106
Transfers	455	664	1,138
Other Recurent Expenditure	0	0	-
Capital Expenditure	1,775	4,777	2,160
Rehabilitation and Improvement of Capital Assets	16	13	13
Acquisition of Capital Assets	17	3	1
Acquisition of Financial Assets	142	700	300
Capacity Building	0	2	2
Other Capital Expenditure	1,600	4,058	1,845
Total	2,581	5,809	3,676

Ministry of Ports, Shipping and Aviation
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Ports and Shipping	16	14	01	75	37	05	148
Merchant Shipping Secretariat	07	02	04	49	03	-	65
Total	23	16	05	124	40	05	213

Ministry of Technology

Estimates 2023

Ministry of Technology

Statutory Boards/ State Owned Enterprises

Information & Communication Technology Agency of Sri Lanka

Sri Lanka Computer Emergency Readiness Team

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Sri Lanka Standards Institute

Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

Centre of Excellence for Robotic Applications

Estimates 2023
Ministry of Technology

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		Total
			Recurrent	Capital	
Head 186 - Ministry of Technology	2,183	3,185	5,697	1,843	7,540
1 Operational Activities	38	105	199	43	242
186-1-01 Minister's Office	3	18	83	8	91
186-1-02 Administration and Establishment Services	35	87	116	35	151
2 Development Activities	2,145	3,080	5,498	1,800	7,298
186-2-03 Public Institutions, Special Agencies and Development Projects	2,145	3,080	5,498	1,800	7,298
186-2-03-003 Sri Lanka Computer Emergency Readiness Team (SLCERT)	150	230	142	400	542
186-2-03-004 Information & Communication Technology Agency of Sri Lanka (ICTA)	1,995	2,350	5,356	1,200	6,556
186-2-03-009 Digitalization of Public Service	-	500	-	-	-
186-2-03-014 Electronic Payment System	-	-	-	200	200
Total	2,183	3,185	5,697	1,843	7,540

Estimates 2023
Ministry of Technology
Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	622	879	5,697
Personal Emoluments	11	31	53
Travelling Expenses	0	3	8
Supplies	3	13	51
Maintenance Expenditure	0	3	11
Services	21	50	4,731
Transfers	588	780	843
Other Recurent Expenditure	0	-	-
Capital Expenditure	1,560	2,306	1,843
Rehabilitation and Improvement of Capital Assets	-	1	22
Acquisition of Capital Assets	3	5	20
Capital Transfers	1,557	1,800	1,600
Capacity Building	-	0	1
Other Capital Expenditure	-	500	200
Total	2,183	3,185	7,540

Ministry of Technology

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Technology	8	3	-	26	2	1	40
Information & Communication Technology Agency of Sri Lanka	-	105	-	3	7	-	115
Sri Lanka Computer Emergency Readiness Team	1	3	9	6	3	9	31
Total	9	111	9	35	12	10	186

Ministry of Investment Promotion

Estimates 2023

Ministry of Investment Promotion

Statutory Boards/ State Owned Enterprises

Colombo Lotus Tower Management Company (Pvt.) Ltd

Techno Park Development Company (Pvt.) Ltd

Information Technology Parks

Sri Lanka Export Development Board

Board of Investment of Sri Lanka

Colombo Port City Economic Commission

Estimates 2023
Ministry of Investment Promotion
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		Total
			Recurrent	Capital	
Head 187 - Ministry of Investment Promotion	948	1,348	855	1,370	2,225
1 Operational Activities	235	305	382	14	396
187-1-01 Minister's Office ¹	-	13	72	9	80
187-1-02 Administration and Establishment Services ²	113	118	132	5	138
187-1-03 Export Development Unit ³	122	173	178	-	178
2 Development Activities	713	1,043	473	1,356	1,829
187-2-04 Public Institutions, Special Agencies and Development Projects	713	1,043	473	1,356	1,829
187-2-04-001 IT Park - Jaffna ⁴	5	8	8	-	8
187-2-04-002 IT Park - Mannar ⁵	4	5	5	-	5
187-2-04-003 Colombo Port City Development Project ⁶	74	300	-	956	956
187-2-04-004 Export Development Board ⁷	631	730	410	250	660
187-2-04-005 Creating an Investment Friendly Environment	-	-	50	150	200
Total	948	1,348	855	1,370	2,225

- Note
- 1 Including 2022 Revised Estimates of 444-1-01
 - 2 Including 2022 Revised Estimates of 444-1-02 & 442-1-03 and 2021 Actuals of 409-1-04
 - 3 Including 2021 Actual & 2022 Revised Estimates of 102-1-16
 - 4 Including 2021 Actuals of 186-2-03-001
 - 5 Including 2021 Actuals of 186-2-03-002
 - 6 Including 2021 Actuals of 411-2-03-006
 - 7 Including 2021 Actuals of 116-2-06-001,006,010,011,014 and 2022 Revised Estimates of 102-1-02-031,032,033

Estimates 2023
Ministry of Investment Promotion
Summary of Expenditure by Category

Category	Rs Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	646	759	855
Personal Emoluments	172	223	238
Travelling Expenses	1	2	7
Supplies	6	12	50
Maintenance Expenditure	4	4	9
Services	57	68	140
Transfers	407	451	412
Other Recurent Expenditure	-	-	-
Capital Expenditure	302	588	1,370
Rehabilitation and Improvement of Capital Assets	1	2	10
Acquisition of Capital Assets	1	5	4
Capital Transfers	87	200	250
Capacity Building	0	1	1
Other Capital Expenditure	212	381	1,106
Total	948	1,348	2,225

Ministry of Investment Promotion
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Investment Promotion	05	02	01	34	11	-	53
Sri Lanka Export Development Board	08	52	34	39	54	-	187
Export Development Unit	-	-	-	299	-	-	299
Colombo Port City Development Project	-	-	-	-	-	20	20
IT Parks	-	-	-	-	-	12	12
Total	13	54	35	372	65	32	571

Ministry of Public Security

Estimates 2023

Ministry of Public Security

Departments

Sri Lanka Police

Department Immigration & Emigration

Department for Registration of Persons

Statutory Boards/ State Owned Enterprises

National Police Academy

Secretariat for Non-Governmental Organizations

National Dangerous Drugs Control Board

Estimates 2023
Ministry of Public Security

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022	2023 Estimate		
				Revised Budget	Recurrent	Capital
Head 189 - Ministry of Public Security		10,464	12,542	12,222	1,420	13,642
1 Operational Activities		10,464	12,542	12,222	1,420	13,642
189-1-01	Minister's Office ¹	54	33	42	4	46
189-1-02	Administration and Establishment Services ²	819	742	600	477	1,077
189-1-02-002	Secretariat for Non-Governmental Organizations ³	54	66	64	3	67
189-1-02-003	National Dangerous Drugs Control Board ⁴	260	317	352	20	372
189-1-02-004	e-NIC Project ⁵	333	130	-	450	450
189-1-03	Special Task Force	9,591	11,768	11,580	939	12,519
189-1-03-001	UN Peace Keeping Mission	226	460	-	460	460
Head 225 - Department of Police		86,405	100,780	104,630	11,750	116,380
1 Operational Activities		86,405	100,780	104,630	11,750	116,380
225-1-01	General Administration and Establishment Services	86,405	100,780	104,630	11,750	116,380
225-1-01-001	Level Crossing Protection	127	130	130	-	130
225-1-01-004	Government Contribution for Property loans interest to commercial banks	208	300	250	-	250
225-1-01-007	Procurement Preparation	23	10	-	10	10
225-1-01-010	Construction of a buildings to Police Academy	79	66	-	60	60
225-1-01-011	Development of Police Training Colleges	-	40	-	15	15
225-1-01-012	Procuring of Animals	-	50	-	50	50
225-1-01-023	Indian Line of Credit	-	2,956	-	8,803	8,803
225-1-01-024	Improvement of the Anti-Narcotic Activities Sri Lanka	118	-	-	-	-
225-1-01-025	Improvement of the Public Security and Counter terrorism	2,473	-	-	-	-
225-1-01-026	Combating covid 19 pandemic	292	-	-	-	-
225-1-01-027	Implementing programs to enhance public security	1,278	-	-	-	-
225-1-01-028	Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	-	-	2	2
Head 226 - Department of Immigration and Emigration		2,675	3,823	2,894	2,332	5,226
1 Operational Activities		2,675	3,823	2,894	2,332	5,226
226-1-01	Immigration Control and Citizenship	2,675	3,823	2,894	2,332	5,226
Head 227 - Department of Registration of Persons		1,261	1,787	1,750	1,270	3,020
1 Operational Activities		1,261	1,787	1,750	1,270	3,020
227-1-01	Registration of Persons and Related Activities	1,261	1,787	1,750	1,270	3,020
Total		100,806	118,931	121,496	16,772	138,268

- Note
- 1 - Including 2021 Actual & 2022 Revised Estimates of 189-1-04
 - 2 - Including 2021 Actual & 2022 Revised Estimates of 189-1-05
 - 3 - Including 2021 Actual & 2022 Revised Estimates of 112-2-02-005
 - 4 - Including 2021 Actual of 442-1-02-003 & 2022 Revised Estimates of 103-1-14-003
 - 5 - Including 2021 Actual & 2022 Revised Estimates of 186-2-03-008

Estimates 2023
Ministry of Public Security
Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	92,770	109,543	121,496
Personal Emoluments	71,533	82,376	83,378
Travelling Expenses	11,347	12,663	18,986
Supplies	5,205	8,369	11,544
Maintenance Expenditure	729	972	1,236
Services	3,002	3,908	5,105
Transfers	954	1,256	1,248
Other Recurent Expenditure	0	-	-
Capital Expenditure	8,036	9,388	16,772
Rehabilitation and Improvement of Capital Assets	1,097	1,128	1,309
Acquisition of Capital Assets	4,146	5,932	11,943
Capital Transfers	19	23	23
Capacity Building	47	65	42
Other Capital Expenditure	2,727	2,240	3,456
Total	100,806	118,931	138,268

Ministry of Public Security
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Public Security	12	68	429	7,445	513	4	8,471
Department of Police	46	676	4,533	84,876	2,289	-	92,420
Department Immigration & Emigration	10	51	408	454	141	9	1,073
Department for Registration of Persons	7	21	2	1,183	112	-	1,325
Secretariat for Non-Governmental Organizations	2	-	-	54	2	3	61
National Dangerous Drugs Control Board	4	10	101	104	30	-	249
e-NIC Project	3	2	5	4	7	-	21
Total	84	828	5,478	94,120	3,094	16	103,620

**Ministry of Labour and Foreign
Employment**

Estimates 2023

Ministry of Labour and Foreign Employment

Departments

Department of Labour

Department of Manpower and Employment

Statutory Boards/ State Owned Enterprises

National Institute of Labour Studies

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

Shrama Vasana Fund

Sri Lanka Foreign Employment Bureau

Foreign Employment Agency of Sri Lanka (Pvt.) Ltd

Estimates 2023

Ministry of Labour and Foreign Employment

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 193 -	Ministry of Labour and Foreign Employment	1,406	1,768	1,692	409	2,101
1	Operational Activities	1,305	1,631	1,547	392	1,939
193-1-01	Minister's Office ¹	59	47	86	5	91
193-1-02	Administration and Establishment Services (Labour)	137	143	147	22	169
193-1-02-002	Implementation of the National Policy for Decent Work	29	15	-	15	15
193-1-02-003	Construction of Labour Quarters	5		-	-	-
193-1-02-004	Printing for Publication	1	1	-	1	1
193-1-02-000	Others	102	127	147	6	153
193-1-07	National Productivity Secretariat and Productivity Promotion	487	542	565	44	609
193-1-07-001	Improving Productivity, Employment Growth and Economic Development in Sri Lanka	14	8	-	15	15
193-1-07-000	Others	473	534	565	29	594
193-1-14	Administration and Establishment Services (Foreign Employment) ²	622	899	750	321	1,071
193-1-14-001	Facilitate for Regularize the Operational and Evaluation Process in District and Divisional Levels	5	5	-	6	6
193-1-14-002	Implementing the Resocialization programme	1	5	-	6	6
193-1-14-003	Safe and Regular Labour Migration Programme Phase IV -Government of Switzerland	-	150	-	295	295
193-1-14-000	Others	616	739	750	14	764
2	Development Activities	101	137	145	17	162
193-2-03	Organizations for Upgrading Labour Relations	19	34	5	5	10
193-2-03-002	National Institute of Labour Studies	11	20	5	5	10
193-2-03-003	National Institute of Occupational Health & Safety	8	14	-	-	-
193-2-03-000	Others	-	-	-	-	-
193-2-04	Technical Co-operation with ILO and Other Agencies	43	63	97	1	98
193-2-05	Workmen's Compensations	40	40	43	11	54
Head 221 -	Department of Labour	2,909	2,944	2,679	1,510	4,189
1	Operational Activities	1,853	1,617	1,606	472	2,078
221-1-01	Administration and Establishment Services	1,853	1,617	1,606	472	2,078
221-1-01-002	Construction of Mehewara Piyasa Office Complex Building	355	100	-	210	210
221-1-01-000	Other	1,498	1,517	1,606	262	1,868
2	Development Activities	1,056	1,327	1,073	1,038	2,111
221-2-02	Industrial Relations and Enforcement of Labour Laws	95	118	122	7	129

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
221-2-03	Safety, Health and Welfare of Workers	95	143	128	5	133
221-2-04	Employees Provident Fund	867	1,066	823	1,026	1,849
221-2-04-003	Promoting Employees Provident Fund Activities through Media to Attract Informal Sector Employments	3	-	-	5	5
221-2-04-004	The Project for the Improvement of EPF Information System to Effective Service Delivery	37	75	-	240	240
221-2-04-000	Others	827	991	823	781	1,604
Head 328 -	Department of Manpower and Employment	546	500	549	34	583
1	Operational Activities	462	488	549	7	556
328-1-01	Administration and Establishment Services	462	488	549	7	556
2	Development Activities	84	12	-	27	27
328-2-02	Manpower and Employment Development	84	12	-	27	27
328-2-02-002	Producing Human Resources with Employment Skills Targeting the Demand of Labour Market		3	-	4	4
328-2-02-004	Conducting Career Guidance Program for Dropout Students from Secondary Education System		4	-	8	8
328-2-02-006	Establishment of Management Information System (MIS) for Active Labour Market		2	-	3	3
328-2-02-008	Smart Sri Lanka Project	84				
328-2-02-010	ILO Funded Programmes				11	11
328-2-02-000	Others		4		2	2
Total		4,861	5,212	4,920	1,953	6,873

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 412-1-01
2 - Including 2021 Actual & 2022 Revised Estimates of 412-1-02

Estimates 2023
Ministry of Labour and Foreign Employment
Summary of Expenditure by Category

Category	Rs. Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	3,827	4,497	4,920
Personal Emoluments	2,882	3,325	3,465
Travelling Expenses	88	140	174
Supplies	110	157	260
Maintenance Expenditure	41	54	79
Services	579	701	812
Transfers	127	121	130
Other Recurent Expenditure	1	0	0
Capital Expenditure	1,034	715	1,953
Rehabilitation and Improvement of Capital Assets	75	116	1,082
Acquisition of Capital Assets	785	375	463
Capital Transfers	5	10	5
Capacity Buildings	27	25	12
Other Capital Expenditure	142	189	391
Total	4,861	5,212	6,873

Ministry of Labour and Foreign Employment
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Labour and Foreign Employment	15	11	6	1,064	46	1	1,143
Department of Labour	13	121	539	1,639	412	11	2,735
Department of Manpower and Employment	8	7	-	601	10	-	626
National Productivity Secretariat	1	7	2	715	10	-	735
Office of the Commissioner of Workmen's Compensation	2	-	1	31	2	3	39
National Institute of Labour Studies	2	-	2	7	2	1	14
Total	41	146	550	4,057	482	16	5,292

Ministry of Sports and Youth Affairs

Estimates 2023

Ministry of Sports and Youth Affairs

Department

Department of Sports Development

Statutory Boards/ State Owned Enterprises

National Sports Council

National Institute of Sports Science

Sugathadasa National Sports Complex Authority

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

National Youth Services Council

National Youth Corps

National Youths Services Cooperative Society Limited

National Center for Leadership Development

Estimates 2023
Ministry of Sports and Youth Affairs

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
Head 194 -	Ministry of Sports and Youth Affairs	5,415	5,294	4,656	3,376	8,032
1	Operational Activities	1,230	852	1,004	476	1,480
194-1-01	Minister's Office ¹	86	44	83	8	91
194-1-02	Administration and Establishment Services (Sports) ²	1,131	786	883	466	1,349
194-1-02-001	National Sports Fund	177	40	32	-	32
194-1-02-003	Sugathadasa National Sports Complex Authority	259	343	325	398	723
194-1-02-004	Sri Lanka Anti-doping Agency	55	64	61	50	111
194-1-02-005	National Sports Council	-	2	2	1	3
194-1-02-000	Other	640	338	464	17	481
194-1-05	Administration and Establishment Services (Youth)	12	21	38	2	40
2	Development Activities	4,185	4,442	3,652	2,900	6,552
194-2-04	Sports Development	500	801	-	500	500
194-2-04-019	Development of Sports Facilities ³	463	800	-	500	500
194-2-04-000	Other	38	1	-	-	-
194-2-07	Public Institutions	2,658	2,565	2,700	1,735	4,435
194-2-07-001	National Youth Corps	949	1,004	1,150	450	1,600
194-2-07-002	National Youth Services Council	1,709	1,550	1,500	1,185	2,685
194-2-07-003	Empowering the Youth Parliament	-	8	-	100	100
194-2-07-007	Training of Youth for Foringn Employment -National Youth Services Council	-	-	50	-	50
194-2-07-000	Other	-	3	-	-	-
194-2-08	Youth Development	720	824	738	162	900
194-2-08-004	Youth Empowerment programme	37	88	-	150	150
194-2-08-000	Other	683	736	738	12	750
194-2-09	National Centre for Leadership Development	87	69	63	62	125
194-2-09-001	Leadership Development	4	3	-	30	30
194-2-09-000	Other	83	66	63	32	95
194-2-14	National Institute of Sports Science	67	51	50	50	100
194-2-14-001	Sports Re - Engineering Project (Development of International Relationship) ⁴	27	10	-	30	30
194-2-14-000	Other	40	41	50	20	70
194-2-15	Institute of Sports Medicine	153	133	102	391	492
194-2-15-003	Construction of Human Performance Laboratory	66	53	-	367	367
194-2-15-000	Other	86	80	102	24	125

Ministry/ Departments/ Institutions	2021	2022 Revised Budget	2023 Estimate		
			Recurrent	Capital	Total
Head 219 - Department of Sports Development	1,700	681	1,394	824	2,218
1 Operational Activities	106	116	133	8	141
219-1-01 Administration and Establishment Services	106	116	133	8	141
2 Development Activities	1,594	565	1,261	816	2,077
219-2-02 Sports Development	1,594	565	1,261	816	2,077
219-2-02-002 Talent Development	258	162	545	-	545
219-2-02-027 Nutrition for National Pools	22	70	300	-	300
219-2-02-017 Development of Provincial and District Sports Complexes	657	35	-	520	520
219-2-02-029 Completion of Sports Stadium ,Kalmunai	13	5	-	50	50
219-2-02-031 ₅ Diyagama Mahinda Rajapakse National Sports Academy	180	50	-	100	100
219-2-02-000 Other	464	243	416	146	562
Total	7,115	5,975	6,050	4,200	10,250

- Note
- 1 - Including 2021 Actual & 2022 Revised Estimates of 402-1-01, 194-1-11
 - 2 - Including 2021 Actual & 2022 Revised Estimates of 402-1-02, 194-1-12,194-2-13-2103
 - 3 - Including 2021 Actual & 2022 Revised Estimates of 194-2-04-001,194-2-04-014,194-2-13-2001
 - 4 - Including 2021 Actual & 2022 Revised Estimates of 194-2-13-2509
 - 5 - Including 2021 Actual & 2022 Revised Estimates of 219-2-02-031

Estimates 2023

Ministry of Sports and Youth Affairs

Summary of Expenditure by Category

Category	2021	2022 Revised Budget	Rs.Million
			2023 Estimate
Recurrent Expenditure	4,070	4,529	6,050
Personal Emoluments	1,045	1,226	1,190
Travelling Expenses	26	20	58
Supplies	108	211	523
Maintenance Expenditure	87	54	200
Services	500	349	988
Transfers	2,303	2,670	3,091
Other Recurent Expenditure	1	1	0
Capital Expenditure	3,045	1,446	4,200
Rehabilitation and Improvement of Capital Assets	391	126	584
Acquisition of Capital Assets	992	211	585
Capital Transfers	888	435	2,234
Capacity Building	35	2	46
Other Capital Expenditure	739	672	751
Total	7,115	5,975	10,250

Ministry of Sports and Youth Affairs

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Sports and Youth Affairs	21	14	2	209	47	12	305
Department of Sports Development	5	4	11	196	82	-	298
Youth Development	1	39	111	850	47	-	1,048
National Centre for Leadership Development	-	2	1	24	22	-	49
National Institute of Sports Science	1	-	-	26	2	-	29
Institute of Sports Medicine	1	4	-	14	38	3	60
National Youth Corps	3	12	93	589	77	53	827
National Youth Services Council	40	-	90	823	156	264	1,373
Sri Lanka Anti-doping Agency	8	-	2	6	4	-	20
Sugathadasa National Sports Complex Authority	-	5	8	58	223	-	294
Total	80	80	318	2,795	698	332	4,303

Ministry of Irrigation

Estimates 2023

Ministry of Irrigation

Departments

Department of Irrigation

Statutory Boards/ State Owned Enterprises

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

Mahaweli Authority of Sri Lanka

Estimates 2023
Ministry of Irrigation

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		Total
				Recurrent	Capital	
Head 198 - Ministry of Irrigation		40,751	63,670	4,676	64,541	69,217
1 Operational Activities		384	367	585	248	833
198-1-01	Minister's Office ¹	78	45	68	8	76
198-1-02	Administration and Establishment Services ²	306	322	517	240	757
2 Development Activities		40,367	63,303	4,091	64,293	68,384
198-2-03	Irrigation Development Programme ³	40,367	63,303	4,091	64,293	68,384
198-2-03-000	Other	189	232	239	51	290
198-2-03-005	Talpitigala Reservoir	238	350	-	500	500
198-2-03-008	Rehabilitation of Major and Medium Irrigation Schemes including emergency infrastructure rehabilitation	209	150	-	250	250
198-2-03-009	Feasibility Studies	10	5	-	5	5
198-2-03-013	Lower Malwathuoya Multisector Development Project	260	500	-	550	550
198-2-03-018	Gin Nilwala Diversion Project	16	25	-	15	15
198-2-03-021	Productivity Enhancement and Irrigation System Efficiency Management Project	164	100	-	100	100
198-2-03-023	Implement pilot project to monitor ground water	512	350	-	-	-
198-2-03-029	Engineering Council, Sri Lanka	3	5	5	-	5
198-2-03-030	Moragahakanda and Kaluganga Reservoir Project	5,470	2,000	-	2,250	2,250
198-2-03-032	Uma Oya Diversion Project	5,393	4,200	-	3,600	3,600
198-2-03-035	Welioya Integrated Development Project	208	40	-	32	32
198-2-03-038	Mahaweli Water Security Investment Programme	13,076	38,000	-	43,000	43,000
198-2-03-040	Rambakan Oya Integrated Developmnet Project	173	60	-	43	43
198-2-03-041	Maduru oya Right Bank Development Project	334	400	-	650	650
198-2-03-042	Strengthening the Resilience of Smallholder farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated approach to Water Management Project	908	2,050	-	2,930	2,930
198-2-03-043	Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area	18	50	-	30	30
198-2-03-044	Kivul Oya Reservoir Project	28	100	-	100	100
198-2-03-045	Barrack Plane Lake Development Project- Nuwara Eliya	34	50	-	30	30
198-2-03-047	Integrated Watershed and Water Resources Management Project	308	3,000	-	3,000	3,000
198-2-03-049	Pilot Farm Land Consolidation Study Project	20	59	-	50	50
198-2-03-050	Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience	-	1,500	-	2,025	2,025
198-2-03-051	Strengthening Climate Resilience of Subsistence frame and Agriculture Plantation Communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka	-	-	-	1,250	1,250
198-2-03-052	Project Implements Under"Wari Saubhagya Programme	-	3,000	-	500	500

Ministry/ Departments/ Institutions		2021	2022 Revised Budget	2023 Estimate		
				Recurrent	Capital	Total
198-2-03-053	Mahaweli Authority of Sri Lanka	5,122	4,352	3,847	1,000	4,847
198-2-03-054	Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	419	193	-	300	300
198-2-03-055	Rural Tank Development Project	2,568	993	-	1,782	1,782
198-2-03-056	Establishment of 10 Agro-entrepreneurship Villages, utilizing abandoned lands in Mahaweli Zones				250	250
Head 282 - Department of Irrigation		11,737	9,662	4,224	11,209	15,433
1 Operational Activities		789	849	924	26	950
282-1-01	Administration and Establishment Services	789	849	924	26	950
2 Development Activities		10,948	8,813	3,300	11,183	14,483
282-2-02	Administration and Maintenance of Irrigation Schemes	6,755	3,980	3,300	2,253	5,553
282-2-03	Major Irrigation Schemes	4,148	4,673	-	8,830	8,830
282-2-03-005	Yan Oya Project	2,689	800	-	3,500	3,500
282-2-03-007	Lower Uva Project	45	60	-	30	30
282-2-03-009	Mahagona Wewa Project	36	13	-	-	-
282-2-03-013	Morana Reservoir	210	220	-	180	180
282-2-03-014	Ellewewa Reservoir	169	100	-	100	100
282-2-03-017	Kubukkanoya Reservoir	95	100	-	300	300
282-2-03-019	Rugam Kitul Reservoir (Mundeni Aru Development Project)	128	250	-	160	160
282-2-03-021	Pollonnaruwa District Irrigation Development Project	168	50	-	200	200
282-2-03-022	Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)	195	150	-	150	150
282-2-03-023	Kelani River Bund Protection ⁴	137	170	-	1,000	1,000
282-2-03-025	Development and Improvement to Godigamuwa tank in the District of Matale District	88	50	-	35	35
282-2-03-026	Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga	84	100	-	-	-
282-2-03-030	Rehabilitation of Kudawilachchiya Reservoir	103	150	-	300	300
282-2-03-031	Rehabilitation of Dematagalla Tank	-	10	-	5	5
282-2-03-032	Uma Oya Downstream Development project	-	2,000	-	2,320	2,320
282-2-03-034	Hibiliyakada Waththegedara Irrigation Infrastructure Development Project	-	300	-	250	250
282-2-03-035	Development and Management of Water resources in 10 Districts	-	150	-	300	300
282-2-04	Medium Irrigation Schemes	46	160	-	100	100
282-2-04-044	Wilakandiya Reservoir	32	30	-	-	-
282-2-04-047	Augmentation of Mahagalgamuwa Tank	14	30	-	100	100
282-2-04-048	Construction of Pethiyagoda Pump House	-	100	-	-	-
Total		52,488	73,332	8,900	75,750	84,650

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 198-1-08, 198-1-12

2 - Including 2021 Actual & 2022 Revised Estimates of 198-1-09, 198-1-14

3 - Including 2021 Actual of 198-2-10-004, 428-2-03-003, 428-2-03-008 & 2022 Revised Estimates of 198-2-10-004, 198-2-15-004

4 - Allocations for Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga and Provisions allocated by 2023 Budget Proposal No. 54 for improving the flood protection systems around Ma Oya, Atthanagalu Oya, and Bentara River are also included here

Estimates 2023
Ministry of Irrigation

Summary of Expenditure by Category

Category	Rs.Million		
	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	6,418	7,257	8,900
Personal Emoluments	3,231	3,608	3,884
Travelling Expenses	31	33	67
Supplies	174	173	578
Maintenance Expenditure	70	71	167
Services	166	168	272
Transfers	2,747	3,203	3,931
Other Recurrent Expenditure	-	1	2
Capital Expenditure	46,070	66,075	75,750
Rehabilitation and Improvement of Capital Assets	2,167	1,143	2,096
Acquisition of Capital Assets	5,630	2,125	5,845
Capital Transfers	3,664	21,650	5,830
Capacity Building	21	13	33
Other Capital Expenditure	34,588	41,145	61,947
Total	52,488	73,332	84,650

Ministry of Irrigation

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Irrigation	31	44	3	447	113	4	642
Department of Irrigation	74	285	28	2,372	2,779	-	5,538
Mahaweli Authority of Sri Lanka	18	-	633	1,538	1,836	-	4,025
Total	123	329	664	4,357	4,728	4	10,205

Part II
Revenue Estimates

Revenue Estimates 2023

Government Revenue - Tax Revenue

		Rs. Million		
Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
Tax Revenue		1,298,019	1,852,000	3,130,000
10.01	Taxes on International Trade	352,818	325,032	457,653
10.01.01.00	Import Duties	64,339	42,000	80,000
10.01.02.00	Export Duties	47	32	53
10.01.03.00	Import & Export Licenses Fees	2,935	3,000	2,600
10.01.04.00	Ports & Airports Development Levy	154,125	177,000	220,000
10.01.05.00	Cess Levy	75,543	68,000	85,000
10.01.05.01	Import Cess Levy	73,320	66,000	82,000
10.01.05.02	Export Cess Levy	2,223	2,000	3,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-
10.01.08.00	Special Commodity Levy	55,828	35,000	70,000
10.01.99.00	Other	-	-	-
10.02	Taxes on Domestic Goods And Services	630,706	960,248	1,740,335
10.02.01.00	Value Added Tax	308,213	533,000	908,000
10.02.01.01	Financial Services	67,318	75,000	85,000
10.02.01.02	Other Services	78,509	161,000	290,000
10.02.01.03	Manufacturing	39,635	81,000	178,000
10.02.01.04	Imports	122,751	216,000	355,000
10.02.02.00	Goods and Services Tax	0.2	-	-
10.02.02.01	Services	0.2	-	-
10.02.02.02	Manufacturing	0.0	-	-
10.02.02.03	Imports	-	-	-
10.02.03.00	National Security Levy	0.3	-	-
10.02.03.01	Services	0.3	-	-
10.02.03.02	Manufacturing	-	-	-
10.02.03.03	Imports	-	-	-
10.02.04.00	Excise (Ordinance) Duty	138,637	185,000	214,000
10.02.04.01	Liquor	138,637	185,000	214,000
10.02.05.00	Excise (Special Provisions) Duty	168,224	189,000	343,000
10.02.05.01	Cigarettes	88,539	110,000	137,000
10.02.05.02	Liquor	-	-	-
10.02.05.03	Petroleum Products	55,339	55,000	142,000

		Rs. Million		
Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
10.02.05.04	Motor Vehicles	18,113	18,000	58,000
10.02.05.05	Lottery	-	-	-
10.02.05.99	Other	6,234	6,000	6,000
10.02.06.00	Tobacco Tax	37	36	3,035
10.02.07.00	Stamp Duty	-	-	-
10.02.08.00	Debits Tax	-	-	-
10.02.09.00	Turnover Tax	19	-	-
10.02.10.00	Social Responsibility Levy	-	-	-
10.02.11.00	Telecommunications Levy	12,840	16,000	20,000
10.02.12.00	Nation Building Tax	434	-	-
10.02.12.01	Services	273	-	-
10.02.12.02	Manufacturing	82	-	-
10.02.12.03	Imports	79	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	438	262	300
10.02.14.00	Cellular Tower Levy	1,433	1,500	1,500
10.02.15.00	SMS Advertising Levy	430	450	500
10.02.16.00	Social Security Contribution Levy	-	35,000	250,000
10.02.16.01	Services	-	-	141,000
10.02.16.02	Manufacturing	-	-	45,000
10.02.16.03	Imports	-	-	64,000
		-	-	-
10.03	License Taxes & Other	12,380	8,720	20,012
10.03.01.00	Luxury Motor Vehicle Tax	1,218	1,000	1,100
10.03.02.00	Transfer Tax	-	-	-
10.03.03.00	Betting & Gaming Levy	1,939	2,000	10,000
10.03.04.00	Share Transaction Levy	6,964	3,000	6,000
10.03.05.00	Construction Industry Guarantee Fund Levy	0.4	-	-
10.03.06.00	Environment Conservation Levy	-	-	-
10.03.07.00	Other Licenses	2,230	2,699	2,891
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,707	2,100	2,300
10.03.07.03	Private Timber Transport	127	130	130
10.03.07.04	Tax on Sale of Motor Vehicles	56	30	30
10.03.07.05	License fees relevant to the Ministry of Defence	24	22	28
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	65	160	160

		Rs. Million		
Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-
10.03.07.08	Company Registration Levy	0.3	-	-
10.03.07.09	Carbon Tax	17	-	-
10.03.07.10	Vehicle Entitlement Levy	76	106	73
10.03.07.11	Debt Repayment Levy	8	-	-
10.03.07.99	Other	151	151	170
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	6	10	8
10.03.09.00	Tax on the land leased out to foreigner	-	-	-
10.03.10.00	Migrating Tax	17	11	12
10.03.11.00	Remittance Fee	5	1	1
10.04	Taxes on Income & Profits	302,115	558,000	912,000
10.04.01.00	Corporate Tax	251,831	475,000	603,000
10.04.01.01	Income Tax	249,837	471,000	597,000
10.04.01.02	Dividend Tax	483	1,000	2,000
10.04.01.03	Remittance Tax	1,510	3,000	4,000
10.04.02.00	Non-Corporate Tax	36,303	53,000	215,000
10.04.02.01	PAYE	15,353	35,000	100,000
10.04.02.99	Other	20,950	18,000	115,000
10.04.03.00	Withholding Tax	12,410	25,000	90,000
10.04.03.01	On interest	356	10,000	55,000
10.04.03.99	On Fees & Other	12,055	15,000	35,000
10.04.04.00	Economic Service Charge	728	-	-
10.04.04.01	Domestic	685	-	-
10.04.04.02	Imports	43	-	-
10.04.05.00	Capital Gain Tax	668	1,100	4,000
10.04.06.00	Tax on Voluntary Disclosure	175	3,900	-

Revenue Estimates 2023

Government Revenue - Non Tax Revenue

		Rs. Million		
Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
Non-Tax Revenue		184,227	521,700	319,500
20.01	Revenue From Departmental Enterprises	10,015	18,147	25,200
20.01.01.00	Railways	2,679	8,900	13,000
20.01.02.00	Postal	7,152	9,100	12,000
20.01.03.00	Stores Advance Account (Explosive Items)	110	80	130
20.01.04.00	Prisons Industrial and Agricultural Advance Account	74	67	70
20.02	Return on Government Assets	42,147	55,000	93,000
20.02.01.00	Rent	5,090	7,000	6,000
20.02.01.01	Rent on government building & housing	1,289	1,300	1,400
20.02.01.02	Rent on crown forests	1,184	3,000	1,600
20.02.01.03	Rent from land & other	105	100	100
20.02.01.04	Lease rental from regional Plantation Companies	1,097	1,400	1,400
20.02.01.99	Other rental	1,415	1,200	1,500
20.02.02.00	Interest	6,466	7,000	8,000
20.02.02.01	On lending	5,020	5,450	6,800
	1 Sri Lanka Ports Authority	642	900	1,900
	2 National Development Bank	427	450	500
	3 Development Finance Corporation of Ceylon	961	800	800
	4 Other	2,990	3,300	3,600
20.02.02.99	Other	1,446	1,550	1,200
20.02.03.00	Profits	25,919	34,700	73,000
	1 Banks	6,977	9,650	21,000
	2 Telecommunication Regulatory Commission	8,500	13,000	14,000
	3 National Insurance Trust Fund	1,824	3,350	2,500
	4 Others	8,618	8,700	35,500
20.02.04.00	Dividends	4,672	6,300	6,000
	1 Sri Lanka Telecom	1,331	2,000	2,200
	2 Banks	724	800	800
	3 Others	2,617	3,500	3,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises	-	-	-

		Rs. Million		
Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
20.03	Sale Proceeds and Charges	63,807	105,153	143,100
20.03.01.00	Departmental Sales	98	90	70
20.03.02.00	Administrative Fees and Charges	28,176	54,644	84,280
20.03.02.01	Audit fees	349	300	300
20.03.02.02	Air navigation fees	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	199	431	645
20.03.02.04	Fees of Department of Survey	408	300	450
20.03.02.05	Service charges of Government Press	757	800	900
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	17	18	20
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	8,663	23,500	25,500
20.03.02.08	Embarkation Levy	3,350	16,500	35,000
20.03.02.09	Fees of Department of Valuation	115	83	85
20.03.02.10	Fees of Registrar of Companies	120	242	242
20.03.02.11	Legal fees from corporation & statutory bodies	144	65	65
20.03.02.12	Fees recovered under the Public Contract Act	50	45	45
20.03.02.13	Examinations & other fees	282	100	180
20.03.02.14	Fees under the Motor Traffic Act & other receipts	6,417	7,000	12,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	1	-	-
20.03.02.16	Air craft rentals	11	15	15
20.03.02.17	Fees on local sale of Garments	145	147	123
20.03.02.18	Fees relevant to the Department of Agriculture	568	600	610
20.03.02.19	Fees relevant to the Botanical Gardens	135	300	250
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	225	198	200
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	-	-	150
20.03.02.23	Casino Licence fees	-	-	4,000
20.03.02.99	Sundries	6,220	4,000	3,500
20.03.03.00	Fines and Forfeits	5,749	3,656	4,000
20.03.03.01	Fines and Forfeits -Customs	4,091	2,056	2,700
20.03.03.02	Fines and Forfeits -Other	1,658	1,600	1,300
20.03.04.00	Public Officer's Motor Cycle Premium	3	-	-
20.03.05.00	Treasury Bonds Premium	14,853	23,100	31,000

		Rs. Million		
Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	6,310	4,053	4,100
20.03.07.00	Government Paddy Purchasing Programme	453	310	350
20.03.08.00	Revenue from Sales of Hydropower	538	1,300	1,300
20.03.99.00	Other Receipts	7,628	18,000	18,000
20.04	Social Security Contributions	34,619	37,000	38,000
20.04.01.00	Central Government	22,575	24,000	24,000
20.04.02.00	Provincial Councils	12,044	13,000	14,000
20.05	Current Transfers	18,295	34,700	3,700
20.05.01.00	Central Bank Profits	15,012	31,000	-
20.05.99.00	National Lotteries Board and Other transfers	3,284	3,700	3,700
20.06	Capital Revenue	15,344	271,700	16,500
20.06.01.00	Divestiture Proceeds	-	-	-
20.06.02.00	Sale of Capital Assets	188	700	500
20.06.02.01	Vehicles	128	375	300
20.06.02.02	Other	60	325	200
20.06.03.00	Domestic Capital Transfers	-	-	-
20.06.04.00	Recovery of Loans	15,156	271,000	16,000
	1 Sri Lanka Ports Authority	6,040	6,000	6,500
	2 National Development Bank	225	-	-
	3 Development Finance Corporation of Ceylon	2,128	4,300	2,500
	4 Ceylon Petroleum Corporation (Indian line of credit)	-	250,000	-
	5 Other	6,763	10,700	7,000
		-	-	-
	GRANTS	6,740	10,000	7,000
30.01.01.00	Foreign	6,740	9,900	6,900
30.01.02.00	Domestic	-	100	100
Total (Tax Revenue + Non Tax Revenue + Grants)		1,488,985	2,383,700	3,456,500

Revenue Estimates 2023

Provincial Council Revenue

		Rs. Million		
Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
40.00	PROVINCIAL COUNCIL REVENUE			
40.01.00.00	Transfers by the Government	10,475	15,000	12,500
40.01.01.00	Nation Building Tax	217	-	-
40.01.01.01	Domestic	177	-	-
40.01.01.02	Imports	40	-	-
40.01.02.00	Stamp Duty	9,390	14,000	12,000
40.01.03.00	Motor Vehicle Registration Fees	868	1,000	500
40.02.00.00	Devolved Revenue	53,448	47,300	54,000
40.02.01.00	Liquor Licence Fees	1,109	1,400	1,400
40.02.02.00	Motor Vehicle Licence Fees	11,077	12,000	11,500
40.02.03.00	Other Licence Fees	136	300	200
40.02.04.00	Stamp Duty	29,707	24,000	30,000
40.02.05.00	Court Fines	5,731	4,070	4,300
40.02.06.00	Rent	799	930	600
40.02.07.00	Interest	1,648	1,400	1,700
40.02.08.00	Other	3,239	3,200	4,300
Total		63,923	62,300	66,500
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		1,552,908	2,446,000	3,523,000

Part III
Advance Accounts

THIRD SCHEDULE - ESTIMATE - 2023
Limits of Advance Accounts Activities

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	18,000,000	130,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	85,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	4,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,000,000	18,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	50,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,700,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	500,000	2,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,000,000	40,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	15,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	30,000,000	150,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,600,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	8,500,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,800,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	100,000,000	70,000,000	280,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	4,500,000	-
19	Delimitation Commission	02501	Advances to Public Officers	500,000	200,000	2,000,000	-
20	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	80,000,000	31,500,000	220,000,000	-
21	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	15,200,000	75,000,000	-
22	Minister of Defence	10301	Advances to Public Officers	100,000,000	55,000,000	320,000,000	-
23	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
24	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	50,000,000	21,000,000	150,000,000	-
25	Minister of Health	11101	Advances to Public Officers	1,800,000,000	1,330,000,000	3,720,000,000	-
26	Foreign Affairs Minister	11201	Advances to Public Officers	40,000,000	40,000,000	125,000,000	-
27	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	20,000,000	4,000,000	40,000,000	-
28	Minister of Transport and Highways	11701	Advances to Public Officers	40,000,000	16,000,000	120,000,000	-
29	Minister of Agriculture	11801	Advances to Public Officers	120,000,000	44,000,000	285,000,000	-
30	Minister of Power & Energy	11901	Advances to Public Officers	10,000,000	7,200,000	30,000,000	-
31	Minister of Tourism and Lands	12201	Advances to Public Officers	25,000,000	12,000,000	100,000,000	-
32	Minister of Urban Development and Housing	12301	Advances to Public Officers	60,000,000	27,500,000	300,000,000	-
33	Minister of Education	12601	Advances to Public Officers	3,500,000,000	1,000,000,000	5,000,000,000	-
34	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	1,100,000,000	500,000,000	2,200,000,000	-
35	Minister of Plantation industries	13501	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government 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.
36	Minister of Industries	14901	Advances to Public Officers	90,000,000	15,000,000	150,000,000	-
37	Minister of Fisheries	15101	Advances to Public Officers	10,000,000	6,000,000	40,000,000	-
38	Minister of Environment	16001	Advances to Public Officers	30,000,000	8,000,000	70,000,000	-
39	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,500,000	25,000,000	-
40	Minister of Water Supply	16601	Advances to Public Officers	7,000,000	5,000,000	40,000,000	-
41	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	80,000,000	35,000,000	220,000,000	-
42	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	10,000,000	4,800,000	40,000,000	-
43	Minister of Technology	18601	Advances to Public Officers	3,000,000	800,000	8,000,000	-
44	Minister of Investment Promotion	18701	Advances to Public Officers	2,000,000	1,500,000	12,000,000	-
45	Minister of Public Security	18901	Advances to Public Officers	60,000,000	42,500,000	90,000,000	-
46	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	80,000,000	32,300,000	250,000,000	-
47	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	50,000,000	20,000,000	180,000,000	-
48	Minister of Irrigation	19801	Advances to Public Officers	30,000,000	11,000,000	100,000,000	-
49	Department of Buddhist Affairs	20101	Advances to Public Officers	50,000,000	20,000,000	130,000,000	-
50	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,000,000	2,800,000	10,000,000	-
51	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	1,400,000	10,000,000	-
52	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	8,000,000	5,000,000	30,000,000	-
53	Department of Public Trustee	20501	Advances to Public Officers	4,000,000	2,400,000	14,000,000	-
54	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	100,000,000	-
55	Department of Archaeology	20701	Advances to Public Officers	60,000,000	35,000,000	160,000,000	-
56	Department of National Museums	20801	Advances to Public Officers	20,000,000	10,000,000	60,000,000	-
57	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,500,000	30,000,000	-
58	Department of Government Information	21001	Advances to Public Officers	15,000,000	10,500,000	60,000,000	-
59	Department of Government Printing	21101	Advances to Public Officers	60,000,000	55,000,000	270,000,000	-
60	Department of Examination	21201	Advances to Public Officers	25,000,000	21,000,000	100,000,000	-
61	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	7,000,000	65,000,000	-
62	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	30,000,000,000	30,000,000,000	20,000,000,000	1,600,000,000
63	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
64	Department of Social Services	21601	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
65	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	45,000,000	-
66	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
67	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	34,000,000	216,000,000	-
68	Department of Labour	22101	Advances to Public Officers	100,000,000	73,000,000	290,000,000	-
69	Sri Lanka Army	22201	Advances to Public Officers	3,000,000,000	2,000,000,000	5,000,000,000	-
70	Sri Lanka Navy	22301	Advances to Public Officers	450,000,000	350,000,000	600,000,000	-
71	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	6,400,000,000	8,320,000,000	2,120,000,000	-
72	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	310,000,000	500,000,000	-
73	Department of Police	22501	Advances to Public Officers	2,400,000,000	2,400,000,000	2,700,000,000	-

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government 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.
74	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
75	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
76	Courts Administration	22801	Advances to Public Officers	600,000,000	350,000,000	1,750,000,000	-
77	Attorney General's Department	22901	Advances to Public Officers	30,000,000	18,000,000	80,000,000	-
78	Legal Draftsman's Department	23001	Advances to Public Officers	5,000,000	3,100,000	20,000,000	-
79	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
80	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
81	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	110,000,000	120,000,000	65,000,000	15,000,000
82	Department of Government Analyst	23301	Advances to Public Officers	7,000,000	6,000,000	28,000,000	-
83	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	20,000,000	10,000,000	50,000,000	-
84	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	500,000	6,000,000	-
85	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
86	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	18,000,000	-
87	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,500,000	11,000,000	-
88	Department of External Resources	23901	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
89	Department of National Budget	24001	Advances to Public Officers	9,000,000	4,900,000	30,000,000	-
90	Department of Public Enterprises	24101	Advances to Public Officers	5,000,000	3,500,000	16,000,000	-
91	Department of Management Services	24201	Advances to Public Officers	5,500,000	3,300,000	20,000,000	-
92	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	12,000,000	-
93	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	3,000,000	14,000,000	-
94	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,800,000	14,000,000	-
95	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	86,000,000	400,000,000	-
96	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	54,000,000	250,000,000	-
97	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	16,000,000	4,000,000	75,000,000	-
98	Department of Excise	24801	Advances to Public Officers	45,000,000	40,000,000	180,000,000	-
99	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	5,000,000	30,000,000	-
100	Department of State Accounts	25001	Advances to Public Officers	5,000,000	2,900,000	16,000,000	-
101	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	2,500,000	1,000,000	1,000,000	-
102	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	160,000,000	-
103	Department of Valuation	25101	Advances to Public Officers	30,000,000	22,000,000	115,000,000	-
104	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
105	Department of Pensions	25301	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
106	Department of Registrar General	25401	Advances to Public Officers	90,000,000	77,000,000	310,000,000	-
107	District Secretariat , Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	230,000,000	-
108	District Secretariat, Gampaha	25601	Advances to Public Officers	80,000,000	40,000,000	260,000,000	-
109	District Secretariat , Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
110	District Secretariat, Kandy	25801	Advances to Public Officers	70,000,000	65,000,000	230,000,000	-
111	District Secretariat , Matale	25901	Advances to Public Officers	50,000,000	43,000,000	220,000,000	-

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government 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.
112	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	35,000,000	31,000,000	125,000,000	-
113	District Secretariat, Galle	26101	Advances to Public Officers	80,000,000	67,000,000	300,000,000	-
114	District Secretariat, Matara	26201	Advances to Public Officers	80,000,000	60,000,000	300,000,000	-
115	District Secretariat, Hambantota	26301	Advances to Public Officers	60,000,000	44,000,000	250,000,000	-
116	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	200,000,000	-
117	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	60,000,000	-
118	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
119	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	15,000,000	11,000,000	55,000,000	-
120	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	15,000,000	11,500,000	50,000,000	-
121	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
122	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	52,000,000	250,000,000	-
123	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
124	District Secretariat, Kurunagala	27201	Advances to Public Officers	85,000,000	90,000,000	300,000,000	-
125	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	200,000,000	-
126	District Secretariat, Anuradhapura	27401	Advances to Public Officers	70,000,000	65,000,000	260,000,000	-
127	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
128	District Secretariat, Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	230,000,000	-
129	District Secretariat, Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	130,000,000	-
130	District Secretariat, Ratnapura	27801	Advances to Public Officers	60,000,000	48,000,000	285,000,000	-
131	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
132	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
133	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	200,000,000	650,000,000	-
134	Department of Irrigation	28201	Advances to Public Officers	250,000,000	155,000,000	800,000,000	-
135	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	48,000,000	300,000,000	-
136	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	52,000,000	270,000,000	-
137	Department of Agriculture	28501	Advances to Public Officers	250,000,000	190,000,000	1,000,000,000	-
138	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	700,000,000	700,000,000	70,000,000	-
139	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	15,600,000	80,000,000	-
140	Department of Land Title Settlement	28701	Advances to Public Officers	25,000,000	18,000,000	80,000,000	-
141	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	150,000,000	105,000,000	430,000,000	-
142	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	150,000,000	-
143	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	20,000,000	100,000,000	-
144	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	12,000,000	8,500,000	47,000,000	-
145	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-
146	Department of Rubber Development	29301	Advances to Public Officers	25,000,000	15,000,000	80,000,000	-
147	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	15,000,000	120,000,000	-
148	Department of Commerce	29501	Advances to Public Officers	4,500,000	3,000,000	22,000,000	-
149	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,800,000	29,000,000	-

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
150	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	6,000,000	30,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	4,000,000	35,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	20,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	2,500,000	20,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	800,000	6,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	35,000,000	-
158	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
159	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,500,000,000	2,144,000,000	9,000,000,000	1,500,000,000
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	130,000,000	-
161	Department of Posts	30801	Advances to Public Officers	900,000,000	720,000,000	2,300,000,000	-
162	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
163	Department of Government Factories	31001	Advances to Public Officers	28,000,000	17,000,000	125,000,000	-
164	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
165	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	390,000,000	190,000,000	1,000,000
166	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	6,800,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	500,000,000	360,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	23,000,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,200,000	450,000	3,500,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,500,000	10,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	50,000,000	10,000,000	85,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	15,000,000	80,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	12,000,000	85,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,900,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	480,000,000	205,950,000	450,000,000	-
176	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	6,000,000	30,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	1,500,000	1,200,000	6,000,000	-
178	Department of Multi - purpose Development Task Force	33401	Advances to Public Officers	40,000,000	15,000,000	100,000,000	-
179	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
180	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,200,000	7,000,000	-
181	Department of Cinnamon Industry Development	33701	Advances to Public Officers	1,000,000	100,000	900,000	-
Total				61,637,700,000	55,637,700,000	77,588,400,000	3,146,000,000