

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2021



VOLUME II

FISCAL YEAR 2021

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2021

CONTENTS

DESCRIPTION

1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES	V
2. INTRODUCTORY NOTES ON THE BUDGET ESTIMATES 2021	XI
2.1. Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund	XVIII
3. REVENUE ESTIMATES	XIX
3.1. Revenue Classifications	
3.1.1. Revenue Classification - Tax Revenue	XXI
3.1.2. Revenue Classification - Non Tax Revenue	XXII
3.1.3. Revenue Classification - Provincial Council Revenue	XXIII
3.2. Government Revenue	
3.2.1. Government Revenue - Tax Revenue	XXIV
3.2.2. Government Revenue - Non Tax Revenue	XXVI
3.2.3. Government Revenue - Provincial Council Revenue	XXVII
4. EXPENDITURE ESTIMATES	XXIX
4.1. Expenditure Classification - Standard Object Codes, Categories and Object Tittles.	XXXI
4.2. Summary of Expenditure by Programme	XXXIII
4.3. National Level Financing	XXXIV
4.4. Government Expenditure by Ministry/Special Spending Unit	XXXV
4.5. Summary of Expenditure by Category and Object Code	XLIII
4.6. Detailed Expenditure Estimates - Volume 2	XLVII
5. LIMITS OF ADVANCE ACCOUNTS ACTIVITIES	559
6. ANNEXURES	
6.1. Annexure I - Discontinued Spending Heads	571

ESTIMATES - 2021

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

Head No.	Ministry/Department	Volume	Page No.
	Head 1-25 Special Spending Units	I	1
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	15
4	Judges of the Superior Courts	I	20
5	Office of the Cabinet of Ministers	I	23
6	Office of the Public Service Commission	I	25
7	Judicial Service Commission	I	27
8	National Police Commission	I	29
9	Administrative Appeals Tribunal	I	31
10	Commission to Investigate Allegations of Bribery or Corruption	I	33
11	Office of the Finance Commission	I	35
13	Human Rights Commission of Sri Lanka	I	37
16	Parliament	I	40
17	Office of the Leader of the House of Parliament	I	44
18	Office of the Chief Govt. Whip of Parliament	I	46
19	Office of the Leader of the Opposition of Parliament	I	48
20	Election Commission	I	50
21	National Audit Office	I	52
22	Office of the Parliamentary Commissioner for Administration	I	54
23	Audit Service Commission	I	56
24	National Procurement Commission	I	58
25	Delimitation Commission	I	60
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	I	63
102	Ministry of Finance	I	127
103	Ministry of Defence	I	235
105	Ministry of Mass Media	I	397
110	Ministry of Justice	I	423
111	Ministry of Health	II	1
112	Foreign Ministry	II	69
114	Ministry of Transport	II	95
115	Ministry of Energy	II	131
116	Ministry of Trade	II	143
117	Ministry of Highways	II	181
118	Ministry of Agriculture	II	219
119	Ministry of Power	II	311
122	Ministry of Lands	II	339
123	Ministry of Urban Development and Housing	II	373
126	Ministry of Education	II	445
130	Ministry of Public Services, Provincial Councils and Local Government	III	1
135	Ministry of Plantation	III	77
149	Ministry of Industries	III	131
151	Ministry of Fisheries	III	179
159	Ministry of Tourism	III	211
160	Ministry of Environment	III	239
161	Ministry of Wildlife and Forest Conservation	III	261
166	Ministry of Water Supply	III	293
176	Ministry of Ports and Shipping	III	335
186	Ministry of Technology	III	359
189	Ministry of Public Security	III	373
193	Ministry of Labour	III	393

Head No.	Ministry/Department	Volume	Page No.
194	Ministry of Youth and Sports	III	423
198	Ministry of Irrigation	III	467
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	I	113
402	State Ministry of Rural and School Sports Infrastructure Improvement	III	455
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	II	499
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	II	519
405	State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	III	199
406	State Ministry of Solar, Wind and Hydro Power Generation Projects Development	II	329
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	II	263
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	III	161
409	State Ministry of National Security, Home Affairs and Disaster Management	I	285
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	III	95
411	State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	II	405
412	State Ministry of Foreign Employment Promotion and Market Diversification	III	415
413	State Ministry of Money and Capital Market and State Enterprise Reforms	I	207
414	State Ministry of Samurdhi Household Economy , Micro-Finance, Self Employment and Business Development	I	219
415	State Ministry of Rural Housing, Construction and Building Material Industries	II	417
416	State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	II	43
417	State Ministry of Estate Housing and Community Infrastructure	II	435
418	State Ministry of Prison Reforms and Prisoners' Rehabilitation	I	465
419	State Ministry of Regional Cooperation	II	87
420	State Ministry of Provincial Councils and Local Government	III	37
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	II	529
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	II	551
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	II	59
424	State Ministry of Wildlife Protection, Adoption of Safty Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	III	277
425	State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	II	273
426	State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	II	287
427	State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	II	297
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	III	493
429	State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	III	501
430	State Ministry of Land Management, State Enterprises Land and Property Development	II	361
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	III	107
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	III	117
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	III	325
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	III	351
435	State Ministry of Rural Roads and other Infrastructure	II	211
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	II	119
437	State Ministry of Aviation and Export Zones Development	III	231

Head No.	Ministry/Department	Volume	Page No.
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	II	169
439	State Ministry of Batik, Handloom and Local Apparel Products	III	151
440	State Ministry of Gem and Jewellery related Industries	III	171
201	Department of Buddhist Affairs	I	88
202	Department of Muslim Religious and Cultural Affairs	I	92
203	Department of Christian Religious Affairs	I	95
204	Department of Hindu Religious and Cultural Affairs	I	98
205	Department of Public Trustee	I	444
206	Department of Cultural Affairs	I	100
207	Department of Archaeology	I	123
208	Department of National Museums	I	105
209	Department of National Archives	I	109
210	Department of Information	I	413
211	Department of Government Printer	I	417
212	Department of Examinations	II	490
213	Department of Educational Publications	II	492
214	University Grants Commission	II	494
215	Department of Technical Education and Training	II	546
216	Department of Social Services	II	36
217	Department of Probation and Child Care Services	II	515
219	Department of Sports Development	III	448
220	Department of Ayurveda	II	52
221	Department of Labour	III	409
222	Sri Lanka Army	I	263
223	Sri Lanka Navy	I	270
224	Sri Lanka Air Force	I	276
225	Department of Police	III	385
226	Department of Immigration and Emigration	I	310
227	Department of Registration of Persons	III	371
228	Courts Administration	I	446
229	Department of Attorney General	I	451
230	Department of Legal Draftman	I	454
231	Department of Debt Conciliation Board	I	456
232	Department of Prisons	I	473
233	Department of Government Analyst	I	458
234	Registrar of the Supreme Court	I	460
235	Department of Law Commission	I	463
236	Department of Official Languages	III	29
237	Department of National Planning	I	152
238	Department of Fiscal Policy	I	155
239	Department of External Resources	I	157
240	Department of National Budget	I	160
241	Department of Public Enterprises	I	214
242	Department of Management Services	I	165
243	Department of Development Finance	I	167
244	Department of Trade and Investment Policy	I	171
245	Department of Public Finance	I	173
246	Department of Inland Revenue	I	175
247	Sri Lanka Customs	I	178
248	Department of Excise	I	181
249	Department of Treasury Operations	I	183

Head No.	Ministry/Department	Volume	Page No.
250	Department of State Accounts	I	188
251	Department of Valuation	I	190
252	Department of Census and Statistics	I	192
253	Department of Pension	III	31
254	Department of Registrar General	I	312
255	District Secretariat, Colombo	I	315
256	District Secretariat, Gampaha	I	318
257	District Secretariat, Kalutara	I	321
258	District Secretariat, Kandy	I	324
259	District Secretariat, Matale	I	327
260	District Secretariat, Nuwara-Eliya.	I	330
261	District Secretariat, Galle	I	333
262	District Secretariat, Matara	I	336
263	District Secretariat, Hambantota	I	339
264	District Secretariat/ Kachcheri - Jaffna	I	342
265	District Secretariat/ Kachcheri - Mannar	I	345
266	District Secretariat/ Kachcheri - Vavuniya	I	348
267	District Secretariat/ Kachcheri - Mullaitivu	I	351
268	District Secretariat/ Kachcheri - Killinochchi	I	354
269	District Secretariat/ Kachcheri - Batticaloa	I	357
270	District Secretariat, Ampara	I	360
271	District Secretariat/ Kachcheri - Trincomalee	I	364
272	District Secretariat, Kurunegala	I	367
273	District Secretariat, Puttalam	I	371
274	District Secretariat, Anuradhapura	I	374
275	District Secretariat - Polonnaruwa	I	377
276	District Secretariat - Badulla	I	380
277	District Secretariat, Monaragala	I	384
278	District Secretariat, Rathnapura	I	387
279	District Secretariat, Kegalle	I	390
280	Department of Project Management and Monitoring	I	216
281	Department of Agrarian Development	II	283
282	Department of Irrigation	III	485
283	Department of Forests	III	284
284	Department of Wildlife Conservation	III	287
285	Department of Agriculture	II	253
286	Department of Land Commissioner General	II	354
287	Department of Land Title Settlement	II	369
288	Department of Surveyor General of Sri Lanka	II	356
289	Department of Export Agriculture	III	127
290	Department of Fisheries and Aquatic Resources	III	195
291	Department of Coast Conservation and Coastal Resource Management	II	415
292	Department of Animal Production and Health	II	306
293	Department of Rubber Development	III	105
294	Department of National Zoological Gardens	III	291
295	Department of Commerce	II	85
296	Department of Import and Export Control	I	195
297	Department of Registrar of Companies	I	197
298	Department of Measurement Units, Standards and Services	II	161
299	National Intellectual Property Office of Sri Lanka	II	163
300	Department of Food Commissioner	II	165

Head No.	Ministry/Department	Volume	Page No.
301	Department of Co-operative Development (Registrar of Co-operative Societies)	II	177
302	Co-operative Employees Commission	II	179
303	Department of Textile Industries	III	159
304	Department of Meteorology	I	393
306	Department of Sri Lanka Railways	II	112
307	Department of Motor Traffic	II	128
308	Department of Posts	I	420
309	Department of Buildings	II	429
310	Department of Government Factories	II	432
311	Department of National Physical Planning	II	402
312	Western Provincial Council	III	50
313	Central Provincial Council	III	53
314	Southern Provincial Council	III	56
315	Northern Provincial Council	III	59
316	North Western Provincial Council	III	62
317	North Central Provincial Council	III	65
318	Uva Provincial Council	III	68
319	Sabaragamuwa Provincial Council	III	71
320	Department of Civil Security	III	389
321	Eastern Provincial Council	III	74
322	Department of National Botanical Gardens	III	228
323	Department of Legal Affairs	I	199
324	Department of Management Audit	I	201
325	Department of Sri Lanka Coast Guard	I	282
326	Department of Community Based Corrections	I	476
327	Department of Land Use Policy Planning	II	371
328	Department of Manpower and Employment	III	452
329	Department of Information Technology Management	I	203
331	Department of Samurdhi Development	I	231
332	Department of National Community Water Supply	III	333
333	Comptroller General's Office	I	205
334	Department of Multi-purpose Development Task Force	III	391
335	National Education Commission	II	527

2. Introductory Notes on the Budget Estimates 2021

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

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

(a) General Estimates

General Estimates consist of budgetary provisions made under the first Schedule and the annual appropriations under the second Schedule of the appropriation bill.

(b) Advance Account Activities

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

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

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

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

1. Revenue Estimates

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

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

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

The assumptions relating to revenue estimates are described in the Fiscal Management Report 2020-21 issued under the Fiscal Management (Responsibility) Act, No.3 of 2003.

2. Expenditure Estimates

2.1. Responsibility of the Management

The Minister of Finance has delegated his authority to Secretaries to the Cabinet Ministries and the Secretaries to the State Ministries in order for them to function as Chief Accounting Officers. Accordingly, Secretaries to the Cabinet Ministries shall be Chief Accounting Officers for the Departments and the institutions, under the Cabinet Ministries. The Secretary to State Ministry shall be the Chief Accounting Officer for the Departments and the institutions, under his/her State Ministry. Further, in terms of Financial Regulation 124(2) Secretaries and State Secretaries are accountable for the expenditure incurred against the budgetary provisions, approved for each Expenditure Head congregated under their Ministries by virtue of them being appointed as the Chief Accounting Officers by the Minister of Finance. Accordingly Secretaries to Cabinet Ministries and State Ministries are accountable for the implementation of the projects and Programmes in these estimates and for the expenditure incurred using the budgetary provisions allocated by these estimates.

2.2. Formulation of government expenditure estimates

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

2.3. Presentation of Expenditure Estimates

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

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

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

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

2.4. Order of Presentation of Expenditure Estimates

The Expenditure estimates are presented in the following sequence.

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

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

Volume	Ministries Included
Volume - I	Expenditure Estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 110 together with relevant state Ministries and Departments
Volume - II	Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 together with relevant state Ministries and Departments
Volume - III	Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 198 together with relevant state Ministries and Departments

2.5. Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

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

Accordingly, the total number of Expenditure Heads are 223 consisting of 30 Ministries, 40 State Ministries, 132 Departments and 21 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project/ Sub-Project

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

(d) Category/Object/Object Code

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

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

(e) Financing Particulars

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

3. Money Allocated to the “Development Activities” Appearing under the Department of National Budget

The Estimates of expenditure may vary due to some unanticipated reasons such as natural disasters, pandemic situations like COVID -19 or policy changes. Further, provisions may be required to make some accounting adjustments. Some allocations which may be utilized in such circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Bill are included under Head No 240 Programme 2 Sub project 2, namely, “Supplementary Support Services and Contingent Liability Project” under the Department of National Budget.

Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible for adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to such expenditure for the utilization of Additional Allocations provided under this project.

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

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

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

As per the provisions of Clause 6 (1) of Appropriation Act No. 7 of 2020, supplementary provisions will be provided to relevant spending agencies on the basis of submissions justifications provided by spending agencies. Requests for supplementary provisions should be made through the relevant Chief Accounting Officers in consultation with the relevant

agencies that are accountable for the use of such provisions in terms of relevant Financial Regulations and approved procedures.

A report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer, in terms of Clause 6(1) of the Appropriation Act No. 7 of 2020. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

3.2 Provisions regarding the Budget Proposals

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

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

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

Head No	Spending Unit/Ministry/Department/Institution	Base Legislation	Rs.'000		
			Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	4,680	-	4,680
4	Judges of the Superior Courts	Article 108 of the Constitution	51,000	-	51,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,520	-	2,520
8	National Police Commission	Chapter XVIII A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	4,740	-	4,740
16	Parliament	Article 65 of the Constitution	2,550	-	2,550
20	Elections Commission	Article 103 of the Constitution	3,780	-	3,780
21	National Audit Office	Article 153 of the Constitution	1,750	-	1,750
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	940,260,000	1,252,297,000	2,192,557,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	35,499,998	-	35,499,998
	Total		975,851,000	1,252,297,000	2,228,148,000

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2021
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs. '000

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

ESTIMATES - 2021
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

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

ESTIMATES - 2021
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

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

ESTIMATES - 2021

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2021

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

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

EXPENDITURE ESTIMATES

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

Object Code Object Category/Title

Recurrent Expenditure

Personal Emoluments

1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances

Travelling Expenses

1101	Domestic
1102	Foreign

Supplies

1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other

Maintenance Expenditure

1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures

Services

1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other

Transfers

1501	Welfare Programmes
1502	Retirements Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)

Interest Payments and Discounts

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

Object Code Object Category/Title

Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

2301	Equity Contribution
2302	On-Lending

Capacity Building

2401	Staff Training
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Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

3001	Domestic
3002	Foreign

ESTIMATES 2021
4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

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

ESTIMATES 2021
4.3 NATIONAL LEVEL FINANCING

Rs '000

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

ESTIMATES 2021

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

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

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

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

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

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

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

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

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

ESTIMATES 2021

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

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

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

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

ESTIMATES - 2021

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 2

Head No.	Ministry/Department	Page No.
111	Ministry of Health	1
216	Department of Social Services	36
416	State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	43
220	Department of Ayurveda	52
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	59
112	Foreign Ministry	69
295	Department of Commerce	85
419	State Ministry of Regional Cooperation	87
114	Ministry of Transport	95
306	Department of Sri Lanka Railways	112
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	119
307	Department of Motor Traffic	128
115	Ministry of Energy	131
116	Ministry of Trade	143
298	Department of Measurement Units, Standards and Services	161
299	National Intellectual Property Office of Sri Lanka	163
300	Department of Food Commissioner	165
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	169
301	Department of Co-operative Development (Registrar of Co-operative Societies)	177
302	Co-operative Employees Commission	179
117	Ministry of Highways	181
435	State Ministry of Rural Roads and other Infrastructure	211
118	Ministry of Agriculture	219
285	Department of Agriculture	253
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	263
425	State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	273
281	Department of Agrarian Development	283
426	State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	287
427	State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	297
292	Department of Animal Production and Health	306
119	Ministry of Power	311
406	State Ministry of Solar, Wind and Hydro Power Generation Projects Development	329
122	Ministry of Lands	339
286	Department of Land Commissioner General	354
288	Department of Surveyor General of Sri Lanka	356
430	State Ministry of Land Management, State Enterprises Land and Property Development	361
287	Department of Land Title Settlement	369
327	Department of Land Use Policy Planning	371

Head No.	Ministry/Department	Page No.
123	Ministry of Urban Development and Housing	373
311	Department of National Physical Planning	402
411	State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	405
291	Department of Coast Conservation and Coastal Resource Management	415
415	State Ministry of Rural Housing, Construction and Building Material Industries	417
309	Department of Buildings	429
310	Department of Government Factories	432
417	State Ministry of Estate Housing and Community Infrastructure	435
126	Ministry of Education	445
212	Department of Examinations	490
213	Department of Educational Publications	492
214	University Grants Commission	494
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	499
217	Department of Probation and Child Care Services	515
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	519
335	National Education Commission	527
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	529
215	Department of Technical Education and Training	546
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	551
	Limits of Advance Accounts Activities	559

Ministry of Health

Ministry - Health

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Bio Medical Equipment	Annual Programme		-	3,600	Procurement of Bio Medical Equipment for hospitals	No. of Bio Medical Equipment purchased as per the given plan	3.8 Access to quality essential health-care services
Lab Apparatus	Annual Programme		-	750	Procurement of new laboratory equipment for the line ministry hospitals	No. of equipment procured No. of hospitals with equipment provided	3.8 Access to quality essential health-care services
Primary Healthcare Systems Strengthening Project (PSSP) - GOSL-WB	34,380	2018-2023	720	1,500	Implementation of identified activities under the project with 100% disbursement of foreign allocation	Achievement of 9 Disbursement Linked Indicators	3.8 Access to quality essential health-care services 3c Capacity Development of Health work force
Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	6,050	2016-2021	2,042	510	Supply of medical and ancillary equipment	No of equipment installed	3.1 Reduce the maternal mortality ratio 3.2 End preventable deaths of newborns and children under 5 years of age

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Health System Enhancement Project - ADB	10,701	2018-2023	604	1,650	Completion of renovation activities in 45 facilities	Number of renovation completed	3.8 Access to quality essential health-care services
					Development of physical infrastructure	% completion of the planned activities	
					development of PMCUs and Divisional Hospitals in 90 facilities		3.6 Reduce the number of deaths and injuries from road accidents
					Supply of medical equipment to selected PMCUs and Divisional Hospitals	No of facilities provided with medical equipment	3.d Strengthen the capacity of all countries for early warning, risk reduction and management of national and global health risks
					Completion of construction of Laboratory complex (Bio Safety level 3) at Institute of Infectious Diseases	% completion of constructions	3.3 End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
					Completion of Isolation rooms and wards at selected centers	% completion of constructions	

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)	23,148	2020-2023	629	1,500	Development of the National Reference Laboratory (MRI) to Bio safety level 3	% completion of the building	3.8 Access to quality essential health-care services 3.d Strengthen the capacity of all countries for early warning, risk reduction and management of national and global health risks
					Establishment of Isolation units in selected secondary and easy-care hospitals	% completion of the building	3.3 End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
					Provision of 60 no. of Ambulances for hospitals	No of ambulances procured and deployed	3.6 Reduce the number of deaths and injuries from road accidents
Development of Ambulatory Care Centre (OPD) of NHSL (GSOL-China)	11,736	2017-2021	1,397	510	Completion of Installation, commissioning and testing of MEP (Mechanical, electrical and Plumbing) works	% completion of the planned activities	3.8 Access to quality essential health-care services
Construction of Ministry Building	5,979	730 days	2,558	829	Completion of super structure up to 15th floor of the 16-storied building	% of physical progress of building	3.8 Access to quality essential health-care services

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Development of Hospitals in Northern Province (DRIVE) (GOSL- Netherland)	13,800	2019-2023	-	1,260	Completion of super structure in 4 hospitals	% completion of the building	3.8 Access to quality essential health-care services
Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)	14,960	02 years	4.8	2,505	Completion of construction works in 13 hospitals	% completion of the building	3.8 Access to quality essential health-care services
A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital	5,800	2019-2022	100	750	Completion of super structure	% completion of the building	3.1 Reduce the maternal mortality ratio 3.2 End preventable deaths of newborns and children under 5 years of age 3.8 Access to quality essential health-care services
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	7,960	2014-2020	3,774	400	Completion of building construction in 05 hospitals and installment of machineries. Continuation of building construction in balance 05 hospitals	% of physical and financial progress of each unit No. of machineries installed	3.8 Access to quality essential health-care services

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Estimate (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Construction of Nursing Faculty/ Hostel	13,204	2018-2022	1,267	500	Nursing Faculty- Completion of the construction Hostel- completion of structural works up to ground floor	% completion of the building	3.8 Access to quality essential health-care services
Establishment of specialized Pediatric care Complexes in Karapitiya, Ampara and Jaffna Hospitals	Ampara - 1263, Karapitiya 1587	2017-2021	1,143	250	Ampara- Completion of the construction Karapitiya -- completion of construction up to third floor	% completion of the building	3.8 Access to quality essential health-care services 3.2 End preventable deaths of newborns and children under 5 years of age
Construction of a Ten Storied Building at the PGH Badulla	3,958	2019-2021	130	250	Completion of construction works up to 2nd floor	% completion of the building	3.8 Access to quality essential health-care services

(b) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Health	14,488	30,860	4,146	26,286	7,970	84,150
Department of Social Services	08	272	306	108	09	703
Sri Jayewardenepura General Hospital	295	24	1,008	562	72	1,961
Wijaya Kumaratunga Memorial Hospital	30	74	28	74		206
National Authority on Tobacco and Alcohol	1	1	4	4		10
1990 Suwaseriya Foundation	5	7	2	1,389		1,403
National Secretariat for Elders	4	1	107	7	12	131
State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	11	01	254	14		280
Department of Ayurveda	663	14	471	531	260	1,939
State Ministry of Production, Supply and Regulation of Pharmaceuticals	14	01	198	284		497
Total	15,519	31,255	6,524	29,259	8,323	91,280

ESTIMATES 2021

Ministry of Health

Special Priorities

Enhancing life expectancy of people qualitatively by preventing communicable and non-communicable diseases, and building the health service aimed at maintaining the country with the minimum infant and maternal mortality rate.

Formulating a methodology to regulate private medical and laboratory services within the framework of a national policy, and delivering of a systematic service.

Taking measures to minimize waiting lists, queues and crowding of patients by adoption of the information technology in collaboration with Information Technology related institutions, and by provision of the staff and infrastructure.

Upgrading the National Hospital of Sri Lanka to the International Standards.

Upgrading a hospital in each district to the level of a National Hospital, and expand facilities of other regional and primary hospitals within the district.

Providing essential physical and human resources to all hospitals and establishing a referral system for the direction of patients to the relevant hospitals.

Improving the necessary professional facilities to retain doctors and medical professionals in the country.

Introducing ISO standards in all state and private medical institutions to establish a safe environment for all.

Departments

Department of Social Services

Institutions/ Statutory Boards

Sri Jayewardenepura General Hospital

Wijaya Kumaratunga Memorial Hospital

National Authority on Tobacco and Alcohol

1990 Suwaseriya Foundation

National Council for Elders

National Secretariat for Elders

**Ministry of Health
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	159,899,103	125,776,000	128,481,000	130,091,600	131,459,000	515,807,600
Personal Emoluments	87,177,622	93,807,775	97,212,500	98,471,600	99,756,900	389,248,775
Salaries and Wages	35,136,914	39,589,100	41,151,500	42,410,600	43,695,900	166,847,100
Overtime and Holiday Payments	27,710,966	28,689,050	29,781,100	29,781,100	29,781,100	118,032,350
Other Allowances	24,329,742	25,529,625	26,279,900	26,279,900	26,279,900	104,369,325
Travelling Expenses	424,210	241,275	253,000	258,750	264,400	1,017,425
Domestic	300,373	221,675	236,000	240,425	244,800	942,900
Foreign	123,837	19,600	17,000	18,325	19,600	74,525
Supplies	57,366,890	4,051,000	3,320,600	3,365,795	3,409,710	14,147,105
Stationery and Office Requisites	354,118	345,800	320,800	326,935	332,580	1,326,115
Fuel	460,695	538,900	450,300	458,000	465,000	1,912,200
Diets and Uniforms	1,825,230	2,216,275	1,863,300	1,889,385	1,915,380	7,884,340
Medical Supplies	54,067,863	175	200	200	300	875
Other	658,984	949,850	686,000	691,275	696,450	3,023,575
Maintenance Expenditure	727,876	970,025	695,500	704,875	714,925	3,085,325
Vehicles	251,204	257,025	222,850	226,575	230,550	937,000
Plant and Machinery	179,538	240,375	192,300	195,225	198,600	826,500
Buildings and Structures	297,134	472,625	280,350	283,075	285,775	1,321,825
Services	8,826,060	9,826,325	8,736,950	8,842,330	9,009,965	36,415,570
Transport	19,793	139,325	24,650	25,200	25,575	214,750
Postal and Communication	682,999	717,325	679,350	687,855	694,765	2,779,295
Electricity and Water	3,469,964	3,151,275	3,367,500	3,405,500	3,458,600	13,382,875
Rents and Local Taxes	189,223	140,200	181,950	185,650	189,575	697,375
Lease Rental for Vehicles procured Under Operational Leasing	16,905	15,850	16,200	16,500	16,800	65,350
Other	4,447,176	5,662,350	4,467,300	4,521,625	4,624,650	19,275,925
Transfers	5,376,256	16,879,600	18,262,250	18,448,050	18,302,900	71,892,800
Welfare Programmes	2,243,312	11,593,350	12,786,500	12,938,600	13,090,200	50,408,650
Retirement Benefits	-	-	500,000	515,000	530,000	1,545,000
Public Institutions (Personal Emoluments)	2,395,806	4,715,425	3,040,000	3,072,800	2,923,600	13,751,825
Subscriptions and Contributions Fee	71,465	7,450	45,000	45,000	45,000	142,450
Property Loan Interest to Public Servants	532,997	536,390	531,000	537,400	548,450	2,153,240
Other	132,676	26,985	49,750	52,300	54,950	183,985
Public Institutions (Other Operational Expenditure)	-	-	1,310,000	1,286,950	1,110,700	3,707,650
Other Recurrent Expenditure	189	-	200	200	200	600
Losses and Write Off	116	-	-	-	-	-
Implementation of the Official Languages Policy	73	-	200	200	200	600
Capital Expenditure	28,676,659	36,800,000	30,995,000	42,130,400	35,732,000	145,657,400
Rehabilitation and Improvement of Capital Assets	6,912,483	4,308,190	4,871,300	5,353,575	5,369,700	19,902,765
Buildings and Structures	3,972,951	2,383,065	2,774,000	3,151,150	3,062,700	11,370,915
Plant, Machinery and Equipment	2,821,019	1,862,875	2,013,800	2,114,700	2,215,575	8,206,950
Vehicles	118,513	62,250	83,500	87,725	91,425	324,900
Acquisition of Capital Assets	17,115,478	27,440,558	17,568,500	23,352,675	17,747,200	86,108,933
Vehicles	2,232,300	500,000	-	-	-	500,000
Furniture and Office Equipment	436,856	303,505	341,500	358,550	373,800	1,377,355
Plant, Machinery and Equipment	7,844,541	6,888,508	5,264,700	6,243,475	7,020,625	25,417,308
Buildings and Structures	6,601,781	19,738,470	11,961,800	16,750,100	10,352,200	58,802,570
Software Development	-	75	500	550	575	1,700
Capital Payment for Leased Vehicles	-	10,000	-	-	-	10,000
Capital Transfers	647,137	404,715	779,000	861,700	944,500	2,989,915
Public Institutions	642,230	404,715	779,000	861,700	944,500	2,989,915
Development Assistance	4,907	-	-	-	-	-

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	850,949	601,475	705,000	740,700	771,375	2,818,550
Staff Training	850,949	601,475	705,000	740,700	771,375	2,818,550
Other Capital Expenditure	3,150,612	4,045,062	7,071,200	11,821,750	10,899,225	33,837,237
Procurement Preparedness	100,000	42,410	50,000	50,000	50,000	192,410
Infrastructure Development	399,941	109,900	380,500	734,275	743,000	1,967,675
Research and Development	47,984	31,475	39,200	39,925	40,225	150,825
Other	2,602,687	3,861,277	6,601,500	10,997,550	10,066,000	31,526,327
Total Expenditure	188,575,762	162,576,000	159,476,000	172,222,000	167,191,000	661,465,000
Total Financing	188,575,762	162,576,000	159,476,000	172,222,000	167,191,000	661,465,000
Domestic	186,202,878	143,792,419	149,169,500	157,633,325	158,728,000	609,323,244
Foreign	2,372,884	18,783,581	10,306,500	14,588,675	8,463,000	52,141,756

**Ministry of Health
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
111 -	Minister of Health						
	Operational Activities	154,215,217	113,667,000	116,818,000	118,518,000	119,975,000	468,978,000
	Recurrent Expenditure	143,489,976	108,878,000	109,892,000	111,204,000	112,275,000	442,249,000
	Capital Expenditure	10,725,241	4,789,000	6,926,000	7,314,000	7,700,000	26,729,000
	Development Activities	33,715,722	48,270,000	41,918,000	52,967,000	46,460,000	189,615,000
	Recurrent Expenditure	15,865,712	16,357,000	17,949,000	18,231,000	18,511,000	71,048,000
	Capital Expenditure	17,850,010	31,913,000	23,969,000	34,736,000	27,949,000	118,567,000
	Total Expenditure	187,930,939	161,937,000	158,736,000	171,485,000	166,435,000	658,593,000
	Recurrent Expenditure	159,355,688	125,235,000	127,841,000	129,435,000	130,786,000	513,297,000
	Capital Expenditure	28,575,251	36,702,000	30,895,000	42,050,000	35,649,000	145,296,000
216 -	Department of Social Services						
	Operational Activities	43,666	42,000	92,000	94,600	97,000	325,600
	Recurrent Expenditure	39,862	41,000	89,000	91,400	93,500	314,900
	Capital Expenditure	3,804	1,000	3,000	3,200	3,500	10,700
	Development Activities	601,157	597,000	648,000	642,400	659,000	2,546,400
	Recurrent Expenditure	503,553	500,000	551,000	565,200	579,500	2,195,700
	Capital Expenditure	97,604	97,000	97,000	77,200	79,500	350,700
	Total Expenditure	644,823	639,000	740,000	737,000	756,000	2,872,000
	Recurrent Expenditure	543,415	541,000	640,000	656,600	673,000	2,510,600
	Capital Expenditure	101,408	98,000	100,000	80,400	83,000	361,400
	Grand Total	188,575,762	162,576,000	159,476,000	172,222,000	167,191,000	661,465,000
	Total Recurrent	159,899,103	125,776,000	128,481,000	130,091,600	131,459,000	515,807,600
	Total Capital	28,676,659	36,800,000	30,995,000	42,130,400	35,732,000	145,657,400

**Head 111 - Minister of Health
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	159,355,688	125,235,000	127,841,000	129,435,000	130,786,000	513,297,000	
Personal Emoluments	86,818,028	93,412,675	96,801,100	98,049,500	99,324,600	387,587,875	
Salaries and Wages	34,868,545	39,291,950	40,843,000	42,091,400	43,366,500	165,592,850	
Overtime and Holiday Payments	27,703,083	28,681,100	29,772,600	29,772,600	29,772,600	117,998,900	
Other Allowances	24,246,400	25,439,625	26,185,500	26,185,500	26,185,500	103,996,125	
Travelling Expenses	411,590	230,850	239,200	244,700	250,000	964,750	
Domestic	288,660	212,000	224,200	228,400	232,500	897,100	
Foreign	122,930	18,850	15,000	16,300	17,500	67,650	
Supplies	57,320,367	4,010,700	3,276,500	3,321,020	3,364,160	13,972,380	
Stationery and Office Requisites	348,393	342,075	316,000	322,060	327,630	1,307,765	
Fuel	457,496	535,975	446,500	454,100	461,000	1,897,575	
Diets and Uniforms	1,787,756	2,182,800	1,828,000	1,853,585	1,879,080	7,743,465	
Medical Supplies	54,067,738	-	-	-	-	-	
Other	658,984	949,850	686,000	691,275	696,450	3,023,575	
Maintenance Expenditure	725,007	967,725	692,950	702,300	711,775	3,074,750	
Vehicles	249,440	255,600	221,400	225,100	228,950	931,050	
Plant and Machinery	178,925	239,825	191,550	194,475	197,425	823,275	
Buildings and Structures	296,642	472,300	280,000	282,725	285,400	1,320,425	
Services	8,791,383	9,788,750	8,650,400	8,755,055	8,921,915	36,116,120	
Transport	18,532	138,075	23,300	23,825	24,150	209,350	
Postal and Communication	681,319	714,325	674,200	682,630	689,440	2,760,595	
Electricity and Water	3,464,330	3,147,025	3,363,000	3,400,900	3,453,900	13,364,825	
Rents and Local Taxes	189,200	140,150	136,900	140,600	144,525	562,175	
Lease Rental for Vehicles procured Under Operational Leasing	10,932	9,700	10,000	10,300	10,600	40,600	
Other	4,427,070	5,639,475	4,443,000	4,496,800	4,599,300	19,178,575	
Transfers	5,289,298	16,824,300	18,180,750	18,362,325	18,213,450	71,580,825	
Welfare Programmes	2,186,515	11,550,600	12,730,000	12,880,000	13,030,000	50,190,600	
Retirement Benefits	-	-	500,000	515,000	530,000	1,545,000	
Public Institutions (Personal Emoluments)	2,395,806	4,715,425	3,040,000	3,072,800	2,923,600	13,751,825	
Subscriptions and Contributions Fee	71,465	7,450	45,000	45,000	45,000	142,450	
Property Loan Interest to Public Servants	528,193	530,840	525,000	531,275	542,200	2,129,315	
Other	107,319	19,985	30,750	31,300	31,950	113,985	
Public Institutions (Other Operational Expenditure)	-	-	1,310,000	1,286,950	1,110,700	3,707,650	
Other Recurrent Expenditure	15	-	100	100	100	300	
Implementation of the Official Languages Policy	15	-	100	100	100	300	
Capital Expenditure	28,575,251	36,702,000	30,895,000	42,050,000	35,649,000	145,296,000	
Rehabilitation and Improvement of Capital Assets	6,906,240	4,304,390	4,860,000	5,341,750	5,357,325	19,863,465	
Buildings and Structures	3,968,021	2,380,315	2,764,000	3,140,650	3,051,700	11,336,665	
Plant, Machinery and Equipment	2,820,782	1,862,725	2,013,500	2,114,400	2,215,250	8,205,875	
Vehicles	117,437	61,350	82,500	86,700	90,375	320,925	
Acquisition of Capital Assets	17,035,552	27,357,423	17,495,000	23,315,300	17,709,250	85,876,973	
Vehicles	2,232,300	500,000	-	-	-	500,000	
Furniture and Office Equipment	430,438	298,825	334,500	351,200	366,050	1,350,575	
Plant, Machinery and Equipment	7,842,538	6,887,093	5,262,500	6,241,100	7,018,200	25,408,893	
Buildings and Structures	6,530,276	19,661,505	11,898,000	16,723,000	10,325,000	58,607,505	
Capital Payment for Leased Vehicles	-	10,000	-	-	-	10,000	
Capital Transfers	647,137	404,715	779,000	861,700	944,500	2,989,915	
Public Institutions	642,230	404,715	779,000	861,700	944,500	2,989,915	
Development Assistance	4,907	-	-	-	-	-	
Capacity Building	848,252	600,000	702,500	738,075	768,625	2,809,200	
Staff Training	848,252	600,000	702,500	738,075	768,625	2,809,200	

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	3,138,070	4,035,472	7,058,500	11,793,175	10,869,300	33,756,447
Procurement Preparedness	100,000	42,410	50,000	50,000	50,000	192,410
Infrastructure Development	399,941	109,900	380,500	734,275	743,000	1,967,675
Research and Development	47,984	31,475	39,000	39,700	40,000	150,175
Other	2,590,145	3,851,687	6,589,000	10,969,200	10,036,300	31,446,187
Total Expenditure	187,930,939	161,937,000	158,736,000	171,485,000	166,435,000	658,593,000
Total Financing	187,930,939	161,937,000	158,736,000	171,485,000	166,435,000	658,593,000
Domestic	185,558,055	143,153,419	148,429,500	156,896,325	157,972,000	606,451,244
Foreign	2,372,884	18,783,581	10,306,500	14,588,675	8,463,000	52,141,756

Employment Profile

Category	Approved	Actual
Senior Level	16,967	15,223
Tertiary Level	36,816	30,967
Secondary Level	6,604	5,295
Primary Level	34,157	28,322
Other (Casual/Temporary/Contract etc.)	13	8,054
Total	94,557	87,861

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

HEAD - 111 Minister of Health
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			57,835	28,700	41,600	43,700	45,600	159,600
Personal Emoluments			14,734	9,825	13,600	13,850	14,100	51,375
1001		Salaries and Wages	8,290	5,500	8,000	8,250	8,500	30,250
1002		Overtime and Holiday Payments	2,999	2,400	2,600	2,600	2,600	10,200
1003		Other Allowances	3,445	1,925	3,000	3,000	3,000	10,925
Travelling Expenses			12,353	4,050	7,500	8,600	9,700	29,850
1101		Domestic	2,353	1,250	2,500	2,600	2,700	9,050
1102		Foreign	10,000	2,800	5,000	6,000	7,000	20,800
Supplies			9,987	5,275	7,000	7,220	7,360	26,855
1201		Stationery and Office Requisites	45	350	500	510	530	1,890
1202		Fuel	9,942	4,925	6,000	6,200	6,300	23,425
1203		Diets and Uniforms	-	-	500	510	530	1,540
Maintenance Expenditure			3,662	2,075	4,000	4,150	4,300	14,525
1301		Vehicles	3,497	1,925	2,000	2,100	2,200	8,225
1302		Plant and Machinery	165	150	1,000	1,025	1,050	3,225
1303		Buildings and Structures	-	-	1,000	1,025	1,050	3,075
Services			17,099	7,475	9,500	9,880	10,140	36,995
1401		Transport	900	400	1,300	1,350	1,400	4,450
1402		Postal and Communication	1,200	600	1,000	1,030	1,040	3,670
1403		Electricity and Water	2,999	400	1,000	1,100	1,200	3,700
1404		Rents and Local Taxes	-	-	200	200	200	600
1409		Other	12,000	6,075	6,000	6,200	6,300	24,575
Capital Expenditure			3,017	3,700	6,000	7,000	8,000	24,700
Rehabilitation and Improvement of Capital Assets			2,754	3,300	4,500	5,250	6,000	19,050
2001		Buildings and Structures	258	200	1,000	1,500	2,000	4,700
2002		Plant, Machinery and Equipment	5	-	-	-	-	-
2003		Vehicles	2,491	3,100	3,500	3,750	4,000	14,350
Acquisition of Capital Assets			263	400	1,500	1,750	2,000	5,650
2102		Furniture and Office Equipment	162	100	1,000	1,250	1,500	3,850
2103		Plant, Machinery and Equipment	101	300	500	500	500	1,800
Total Expenditure			60,852	32,400	47,600	50,700	53,600	184,300
Total Financing			60,852	32,400	47,600	50,700	53,600	184,300
Domestic			60,852	32,400	47,600	50,700	53,600	184,300
11		Domestic Funds	60,852	32,400	47,600	50,700	53,600	184,300

HEAD - 111 Minister of Health
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	4,774,231	16,693,300	17,044,400	17,107,600	16,835,500	67,680,800
		Personal Emoluments	1,483,825	1,577,800	1,630,000	1,657,000	1,685,000	6,549,800
1001		Salaries and Wages	804,496	875,600	905,000	932,000	960,000	3,672,600
1002		Overtime and Holiday Payments	277,800	304,000	315,000	315,000	315,000	1,249,000
1003		Other Allowances	401,529	398,200	410,000	410,000	410,000	1,628,200
		Travelling Expenses	157,357	47,050	45,000	46,300	47,500	185,850
1101		Domestic	45,499	31,000	35,000	36,000	37,000	139,000
1102		Foreign	111,858	16,050	10,000	10,300	10,500	46,850
		Supplies	107,249	86,325	93,000	95,725	97,350	372,400
1201		Stationery and Office Requisites	44,200	19,650	26,000	26,750	27,000	99,400
1202		Fuel	61,928	60,050	60,000	61,800	63,000	244,850
1203		Diets and Uniforms	207	5,650	6,000	6,150	6,300	24,100
1205		Other	914	975	1,000	1,025	1,050	4,050
		Maintenance Expenditure	36,544	25,050	31,000	31,925	32,850	120,825
1301		Vehicles	29,366	21,500	25,000	25,750	26,500	98,750
1302		Plant and Machinery	6,678	3,250	5,000	5,150	5,300	18,700
1303		Buildings and Structures	500	300	1,000	1,025	1,050	3,375
		Services	409,128	277,100	290,000	295,900	301,650	1,164,650
1401		Transport	3,400	4,500	5,000	5,100	5,200	19,800
1402		Postal and Communication	36,500	29,150	30,000	30,500	31,400	121,050
1403		Electricity and Water	44,301	31,175	35,000	36,000	37,000	139,175
1404		Rents and Local Taxes	123,995	97,300	90,000	92,500	95,250	375,050
1408		Lease Rental for Vehicles procured Under Operational Leasing	10,932	9,700	10,000	10,300	10,600	40,600
1409		Other	190,000	105,275	120,000	121,500	122,200	468,975
		Transfers	107,111	33,525	557,000	572,500	587,800	1,750,825
1502		Retirement Benefits	-	-	500,000	515,000	530,000	1,545,000
1503		Public Institutions (Personal Emoluments)	23,147	14,525	-	-	-	14,525
1505		Subscriptions and Contributions Fee	71,465	7,450	45,000	45,000	45,000	142,450
1506		Property Loan Interest to Public Servants	12,499	11,550	12,000	12,500	12,800	48,850
		Other Recurrent Expenditure	15	-	100	100	100	300
1703		Implementation of the Official Languages Policy	15	-	100	100	100	300
001		Grants to Institutions Associations for their contribution towards the Development of the Health Sector	82,136	7,950	18,300	18,400	18,950	63,600
1508		Other	82,136	7,950	18,300	18,400	18,950	63,600
002		<i>Grants to Institutions/Associations</i>	-	<i>6,448</i>	<i>14,998</i>	<i>14,998</i>	<i>15,448</i>	<i>51,892</i>
003		<i>Medical Council (Medical Ordinance)</i>	-	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>8</i>
21			-	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>8</i>
004		<i>Victoria Home for Incurables</i>	-	<i>1,500</i>	<i>3,300</i>	<i>3,400</i>	<i>3,500</i>	<i>11,700</i>
008		Homeopathy Hospital	18,207	-	-	-	-	-
1409		Other	18,207	-	-	-	-	-
009		Sri Jayawardanapura General Hospital	1,750,000	2,612,000	2,000,000	2,050,000	2,100,000	8,762,000
1503		Public Institutions (Personal Emoluments)	1,750,000	2,612,000	1,352,000	1,385,000	1,420,000	6,769,000
1509		Public Institutions (Other Operational Expenditure)	-	-	648,000	665,000	680,000	1,993,000
010		Wijaya Kumarathunga Memorial Hospital	319,999	341,200	350,000	355,000	365,000	1,411,200
1503		Public Institutions (Personal Emoluments)	319,999	341,200	265,000	269,000	276,000	1,151,200
1509		Public Institutions (Other Operational Expenditure)	-	-	85,000	86,000	89,000	260,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
011		National Authority on Tobacco and Alcohol	23,710	21,000	25,000	25,750	26,300	98,050
	1503	Public Institutions (Personal Emoluments)	23,710	21,000	10,000	10,300	10,600	51,900
	1509	Public Institutions (Other Operational Expenditure)	-	-	15,000	15,450	15,700	46,150
015		Dr. Neville Fernando Teaching Hospital *	278,950	583,700	550,000	445,000	-	1,578,700
	1503	Public Institutions (Personal Emoluments)	278,950	583,700	303,000	245,000	-	1,131,700
	1509	Public Institutions (Other Operational Expenditure)	-	-	247,000	200,000	-	447,000
016		Emergency Pre Hospital Care Ambulance Services in Sri Lanka	-	975,000	1,250,000	1,302,500	1,355,000	4,882,500
	1503	Public Institutions (Personal Emoluments)	-	975,000	1,000,000	1,050,000	1,100,000	4,125,000
	1509	Public Institutions (Other Operational Expenditure)	-	-	250,000	252,500	255,000	757,500
017		National Secretariat for Elders	-	168,000	175,000	181,500	188,000	712,500
	1503	Public Institutions (Personal Emoluments)	-	168,000	110,000	113,500	117,000	508,500
	010	<i>Establishment Expenditure</i>	-	<i>121,300</i>	<i>110,000</i>	<i>113,500</i>	<i>117,000</i>	<i>461,800</i>
	013	<i>Elders Benefited Programmes</i>	-	<i>46,700</i>	-	-	-	<i>46,700</i>
	1509	Public Institutions (Other Operational Expenditure)	-	-	65,000	68,000	71,000	204,000
	006	<i>Establishment Expenditure</i>	-	-	<i>15,000</i>	<i>15,500</i>	<i>16,000</i>	<i>46,500</i>
	007	<i>Elders Benefited Programmes</i>	-	-	<i>50,000</i>	<i>52,500</i>	<i>55,000</i>	<i>157,500</i>
018		Financial Support for Elderly Over 70 years of Age	-	9,911,700	10,000,000	10,000,000	10,000,000	39,911,700
	1501	Welfare Programmes	-	9,911,700	10,000,000	10,000,000	10,000,000	39,911,700
019		Financial Support for Elderly Over 100 years of Age	-	25,900	30,000	30,000	30,000	115,900
	1501	Welfare Programmes	-	25,900	30,000	30,000	30,000	115,900
		Capital Expenditure	3,100,304	518,300	920,000	1,010,000	1,098,000	3,546,300
		Rehabilitation and Improvement of Capital Assets	88,005	42,650	60,000	64,500	67,000	234,150
	2001	Buildings and Structures	24,757	11,125	25,000	27,500	28,500	92,125
	2002	Plant, Machinery and Equipment	5,896	4,425	5,000	5,500	6,000	20,925
	2003	Vehicles	57,352	27,100	30,000	31,500	32,500	121,100
		Acquisition of Capital Assets	2,264,938	28,025	30,000	32,300	34,500	124,825
	2101	Vehicles	2,232,300	-	-	-	-	-
	2102	Furniture and Office Equipment	25,846	15,850	20,000	21,300	22,500	79,650
	2103	Plant, Machinery and Equipment	6,792	2,175	10,000	11,000	12,000	35,175
	2108	Capital Payment for Leased Vehicles	-	10,000	-	-	-	10,000
		Capacity Building	224	500	1,000	1,500	2,000	5,000
	2401	Staff Training	224	500	1,000	1,500	2,000	5,000
		Other Capital Expenditure	100,000	42,410	50,000	50,000	50,000	192,410
	2505	Procurement Preparedness	100,000	42,410	50,000	50,000	50,000	192,410
007		Sanrakshanana Saba	4,907	-	-	-	-	-
	2202	Development Assistance	4,907	-	-	-	-	-
009		Sri Jayawardanapura General Hospital	590,000	193,000	500,000	550,000	600,000	1,843,000
	2201	Public Institutions	590,000	193,000	500,000	550,000	600,000	1,843,000
010		Wijaya Kumarathunga Memorial Hospital	35,000	24,800	50,000	55,000	60,000	189,800
	2201	Public Institutions	35,000	24,800	50,000	55,000	60,000	189,800
011		National Authority on Tobacco and Alcohol	17,230	6,115	25,000	27,500	30,000	88,615
	2201	Public Institutions	17,230	6,115	25,000	27,500	30,000	88,615
016		Emergency Pre Hospital Care Ambulance Services in Sri Lanka	-	179,800	200,000	225,000	250,000	854,800
	2201	Public Institutions	-	179,800	200,000	225,000	250,000	854,800
017		National Secretariat for Elders	-	1,000	4,000	4,200	4,500	13,700
	2201	Public Institutions	-	1,000	4,000	4,200	4,500	13,700
		Total Expenditure	7,874,535	17,211,600	17,964,400	18,117,600	17,933,500	71,227,100

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		7,874,535	17,211,600	17,964,400	18,117,600	17,933,500	71,227,100
Domestic		7,874,535	17,211,600	17,964,400	18,117,600	17,933,500	71,227,100
11	Domestic Funds	7,874,535	17,211,598	17,964,398	18,117,598	17,933,498	71,227,092
21	Special Law	-	2	2	2	2	8

* Rs. 550Mn has been allocated as per the Cabinet Decision No: 19/2272/112/011-I and dated 10.09.2019 to meet the operational expenditure including medical supplies (based on the provision to be allocated for the 3 year interim period stipulated in the business plan)

HEAD - 111 Minister of Health
1 - Operational Activities
03 - Medical Supply Division

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	54,558,821	-	-	-	-	-
		Personal Emoluments	351,819	-	-	-	-	-
1001		Salaries and Wages	166,749	-	-	-	-	-
1002		Overtime and Holiday Payments	103,072	-	-	-	-	-
1003		Other Allowances	81,998	-	-	-	-	-
		Travelling Expenses	17,495	-	-	-	-	-
1101		Domestic	17,495	-	-	-	-	-
		Supplies	54,102,441	-	-	-	-	-
1201		Stationery and Office Requisites	5,990	-	-	-	-	-
1202		Fuel	26,782	-	-	-	-	-
1203		Diets and Uniforms	1,000	-	-	-	-	-
1204		Medical Supplies	54,067,738	-	-	-	-	-
1205		Other	931	-	-	-	-	-
		Maintenance Expenditure	27,973	-	-	-	-	-
1301		Vehicles	17,995	-	-	-	-	-
1302		Plant and Machinery	6,981	-	-	-	-	-
1303		Buildings and Structures	2,997	-	-	-	-	-
		Services	56,900	-	-	-	-	-
1401		Transport	1,880	-	-	-	-	-
1402		Postal and Communication	1,424	-	-	-	-	-
1403		Electricity and Water	21,601	-	-	-	-	-
1404		Rents and Local Taxes	4,000	-	-	-	-	-
1409		Other	27,995	-	-	-	-	-
		Transfers	2,193	-	-	-	-	-
1506		Property Loan Interest to Public Servants	2,193	-	-	-	-	-
		Capital Expenditure	36,231	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	7,967	-	-	-	-	-
2001		Buildings and Structures	967	-	-	-	-	-
2002		Plant, Machinery and Equipment	2,000	-	-	-	-	-
2003		Vehicles	5,000	-	-	-	-	-
		Acquisition of Capital Assets	26,081	-	-	-	-	-
2102		Furniture and Office Equipment	780	-	-	-	-	-
2103		Plant, Machinery and Equipment	24,342	-	-	-	-	-
2104		Buildings and Structures	959	-	-	-	-	-
		Capacity Building	2,183	-	-	-	-	-
2401		Staff Training	2,183	-	-	-	-	-
		Total Expenditure	54,595,052	-	-	-	-	-
		Total Financing	54,595,052	-	-	-	-	-
		Domestic	54,595,052	-	-	-	-	-
11		Domestic Funds	54,595,052	-	-	-	-	-

HEAD - 111 Minister of Health
1 - Operational Activities
05 - Hospital Operations

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	84,076,030	92,156,000	92,806,000	94,052,700	95,393,900	374,408,600
		Personal Emoluments	71,875,983	77,636,400	80,464,000	81,564,000	82,689,000	322,353,400
1001		Salaries and Wages	30,414,229	34,624,000	36,000,000	37,100,000	38,225,000	145,949,000
1002		Overtime and Holiday Payments	25,734,245	26,578,400	27,530,000	27,530,000	27,530,000	109,168,400
1003		Other Allowances	15,727,509	16,434,000	16,934,000	16,934,000	16,934,000	67,236,000
		Travelling Expenses	184,757	155,400	160,000	162,500	165,000	642,900
1101		Domestic	184,757	155,400	160,000	162,500	165,000	642,900
		Supplies	3,029,057	3,846,000	3,100,000	3,140,000	3,180,000	13,266,000
1201		Stationery and Office Requisites	282,398	309,300	275,000	280,000	285,000	1,149,300
1202		Fuel	326,559	441,100	350,000	355,000	360,000	1,506,100
1203		Diets and Uniforms	1,770,100	2,159,300	1,800,000	1,825,000	1,850,000	7,634,300
1205		Other	650,000	936,300	675,000	680,000	685,000	2,976,300
		Maintenance Expenditure	614,000	909,500	625,000	632,500	640,000	2,807,000
1301		Vehicles	175,000	213,500	175,000	177,500	180,000	746,000
1302		Plant and Machinery *	149,000	226,000	175,000	177,500	180,000	758,500
1303		Buildings and Structures	290,000	470,000	275,000	277,500	280,000	1,302,500
		Services	7,871,105	9,118,100	7,970,000	8,061,300	8,217,400	33,366,800
1401		Transport	10,635	132,300	15,000	15,300	15,400	178,000
1402		Postal and Communication	505,726	530,250	500,000	505,000	510,000	2,045,250
1403		Electricity and Water	3,273,343	3,015,000	3,215,000	3,250,000	3,300,000	12,780,000
1404		Rents and Local Taxes	55,000	36,750	40,000	41,000	42,000	159,750
1409		Other	4,026,401	5,403,800	4,200,000	4,250,000	4,350,000	18,203,800
		Transfers	501,128	490,600	487,000	492,400	502,500	1,972,500
1506		Property Loan Interest to Public Servants	476,163	478,850	475,000	480,000	490,000	1,923,850
1508		Other	24,965	11,750	12,000	12,400	12,500	48,650
		Capital Expenditure	7,581,892	4,267,000	6,000,000	6,297,000	6,594,000	23,158,000
		Rehabilitation and Improvement of Capital Assets	6,380,654	3,503,325	4,540,000	4,767,000	4,994,000	17,804,325
2001		Buildings and Structures **	3,566,130	1,628,950	2,500,000	2,625,000	2,750,000	9,503,950
2002		Plant, Machinery and Equipment	2,774,524	1,847,450	2,000,000	2,100,000	2,200,000	8,147,450
2003		Vehicles	40,000	26,925	40,000	42,000	44,000	152,925
		Acquisition of Capital Assets	1,201,238	763,675	1,300,000	1,365,000	1,430,000	4,858,675
2102		Furniture and Office Equipment	278,672	257,825	300,000	315,000	330,000	1,202,825
2103		Plant, Machinery and Equipment	422,566	215,600	500,000	525,000	550,000	1,790,600
2104		Buildings and Structures	500,000	290,250	500,000	525,000	550,000	1,865,250
		Other Capital Expenditure	-	-	160,000	165,000	170,000	495,000
2506		Infrastructure Development	-	-	160,000	165,000	170,000	495,000
		Total Expenditure	91,657,922	96,423,000	98,806,000	100,349,700	101,987,900	397,566,600
		Total Financing	91,657,922	96,423,000	98,806,000	100,349,700	101,987,900	397,566,600
		Domestic	91,657,922	96,423,000	98,806,000	100,349,700	101,987,900	397,566,600
11		Domestic Funds	91,657,922	96,423,000	98,806,000	100,349,700	101,987,900	397,566,600

* Provision has been made under this vote for clinical waste management

** Provision has been allocated for renovating mental health clinic of NHSL

HEAD - 111 Minister of Health
1 - Operational Activities
11 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	23,059	-	-	-	-	-
		Personal Emoluments	10,655	-	-	-	-	-
1001		Salaries and Wages	4,867	-	-	-	-	-
1002		Overtime and Holiday Payments	3,397	-	-	-	-	-
1003		Other Allowances	2,391	-	-	-	-	-
		Travelling Expenses	4,553	-	-	-	-	-
1101		Domestic	3,481	-	-	-	-	-
1102		Foreign	1,072	-	-	-	-	-
		Supplies	3,543	-	-	-	-	-
1201		Stationery and Office Requisites	57	-	-	-	-	-
1202		Fuel	3,486	-	-	-	-	-
		Maintenance Expenditure	2,570	-	-	-	-	-
1301		Vehicles	2,492	-	-	-	-	-
1302		Plant and Machinery	78	-	-	-	-	-
		Services	1,738	-	-	-	-	-
1402		Postal and Communication	317	-	-	-	-	-
1403		Electricity and Water	102	-	-	-	-	-
1409		Other	1,319	-	-	-	-	-
		Capital Expenditure	3,797	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	3,559	-	-	-	-	-
2001		Buildings and Structures	248	-	-	-	-	-
2003		Vehicles	3,311	-	-	-	-	-
		Acquisition of Capital Assets	238	-	-	-	-	-
2102		Furniture and Office Equipment	238	-	-	-	-	-
		Total Expenditure	26,856	-	-	-	-	-
		Total Financing	26,856	-	-	-	-	-
		Domestic	26,856	-	-	-	-	-
11		Domestic Funds	26,856	-	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
13 - Hospital Development Projects

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	13,676,587	29,340,900	20,312,000	30,286,000	23,362,000	103,300,900
003		Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)	498,950	960,162	1,500,000	8,000,000	8,000,000	18,460,162
2001		Buildings and Structures	1,962	26,200	-	-	-	26,200
	12		1,962	26,200	-	-	-	26,200
2002		Plant, Machinery and Equipment	32,940	750	-	-	-	750
	12		32,940	750	-	-	-	750
2101		Vehicles	-	30,000	-	-	-	30,000
	12		-	30,000	-	-	-	30,000
2102		Furniture and Office Equipment	67,516	-	-	-	-	-
	12		67,516	-	-	-	-	-
2103		Plant, Machinery and Equipment	220,918	331,500	-	-	-	331,500
	12		220,918	331,500	-	-	-	331,500
2104		Buildings and Structures	7,305	22,000	-	-	-	22,000
	12		7,305	22,000	-	-	-	22,000
2401		Staff Training	49,000	1,500	-	-	-	1,500
	12		49,000	1,500	-	-	-	1,500
2509		Other	119,309	548,212	1,500,000	8,000,000	8,000,000	18,048,212
	12		119,309	-	-	-	-	-
	038	<i>Component I</i>	-	473,212	1,250,000	8,000,000	8,000,000	17,723,212
	12		-	473,212	1,250,000	8,000,000	8,000,000	17,723,212
	039	<i>Component II</i>	-	75,000	250,000	-	-	325,000
	12		-	75,000	250,000	-	-	325,000
010		Blood Bank Equipments - Non Consumable	102,160	61,700	100,000	150,000	200,000	511,700
	2103	Plant, Machinery and Equipment	102,160	61,700	100,000	150,000	200,000	511,700
011		Bio Medical Equipments	4,600,000	3,500,000	3,600,000	4,500,000	5,000,000	16,600,000
	2103	Plant, Machinery and Equipment	4,600,000	3,500,000	3,600,000	4,500,000	5,000,000	16,600,000
012		Improvement of ETU - Facilities under Line Ministry Hospitals	631,073	307,800	700,000	1,000,000	1,000,000	3,007,800
	2104	Buildings and Structures	631,073	307,800	700,000	1,000,000	1,000,000	3,007,800
013		Lab Apparatus	880,753	549,000	750,000	1,000,000	1,200,000	3,499,000
	2103	Plant, Machinery and Equipment	880,753	549,000	750,000	1,000,000	1,200,000	3,499,000
025		Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	880,735	434,600	510,000	-	-	944,600
	2104	Buildings and Structures	880,735	434,600	510,000	-	-	944,600
	13		-	5,000	10,000	-	-	15,000
	17		880,735	429,600	500,000	-	-	929,600
033		Millennium Ward Complex at TH Kalubowila	109,713	171,125	100,000	-	-	271,125
	2104	Buildings and Structures	109,713	171,125	100,000	-	-	271,125
034		Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	73,087	24,518	100,000	200,000	125,000	449,518
	2104	Buildings and Structures	73,087	24,518	100,000	200,000	125,000	449,518
038		Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals	48,866	13,680	100,000	100,000	100,000	313,680
	2104	Buildings and Structures	48,866	13,680	100,000	100,000	100,000	313,680
041		Development of Estate Sector Hospitals	1,153	5,000	25,000	100,000	100,000	230,000
	2104	Buildings and Structures	1,153	5,000	25,000	100,000	100,000	230,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
049		New Medical Ward Complex at DGH Chilaw	94,047	36,050	100,000	200,000	200,000	536,050
2104		Buildings and Structures	94,047	36,050	100,000	200,000	200,000	536,050
055		Development of DGH Polonnaruwa	23,445	-	-	-	-	-
2104		Buildings and Structures	23,445	-	-	-	-	-
057		Development of Karapitiya Hospital	128,007	33,150	100,000	200,000	200,000	533,150
2104		Buildings and Structures	128,007	33,150	100,000	200,000	200,000	533,150
061		Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	298,770	1,280,200	510,000	-	-	1,790,200
2104		Buildings and Structures	298,770	1,280,200	510,000	-	-	1,790,200
	12		282,544	1,274,100	500,000	-	-	1,774,100
	17		16,226	6,100	10,000	-	-	16,100
062		Construction of Ministry Building	535,866	584,000	829,000	1,300,000	1,000,000	3,713,000
2104		Buildings and Structures	535,866	584,000	829,000	1,300,000	1,000,000	3,713,000
063		Epilepsy Unit at National Hospital - Colombo(GOSL - Saudi Fund)	2,051	-	-	-	-	-
2509		Other	2,051	-	-	-	-	-
	17		2,051	-	-	-	-	-
066		Strengthening Patient Care Services by Establishing Clinical Waste Management Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL-Australia)	68,552	-	-	-	-	-
2506		Infrastructure Development	68,552	-	-	-	-	-
	12		17,690	-	-	-	-	-
	17		50,862	-	-	-	-	-
068		Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	88,884	1,612,174	-	-	-	1,612,174
2104		Buildings and Structures	88,884	1,612,174	-	-	-	1,612,174
	12		11,169	1,498,049	-	-	-	1,498,049
	17		77,715	114,125	-	-	-	114,125
069		Construction of National Stroke Centre at Base Hospital -Mulleriyawa	16,514	63,250	50,000	118,000	-	231,250
2104		Buildings and Structures	16,514	63,250	50,000	118,000	-	231,250
081		Development of DGH Hambantota and DGH Nuwara Eliya (GOSL-Netherland)	3,843	-	-	-	-	-
2104		Buildings and Structures	3,843	-	-	-	-	-
	17		3,843	-	-	-	-	-
082		Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	1,242,608	358,700	400,000	500,000	400,000	1,658,700
2103		Plant, Machinery and Equipment	1,044,233	100,000	-	-	-	100,000
2104		Buildings and Structures	198,375	258,700	400,000	500,000	400,000	1,558,700
087		Rehabilitation and Expansion of Production Capacity at State Pharmaceutical Manufacturing Corporation (GOSL - JICA)	164,592	138,274	-	-	-	138,274
2509		Other	164,592	138,274	-	-	-	138,274
	12		153,829	138,274	-	-	-	138,274
	17		10,763	-	-	-	-	-
112		Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai	176,008	80,000	250,000	500,000	500,000	1,330,000
2104		Buildings and Structures	176,008	80,000	250,000	500,000	500,000	1,330,000
114		Construction of Well-Equipped 10 District Based Stroke Centers and Strengthening the Accident & Emergency Care Service in Hospitals	74,878	81,000	250,000	500,000	750,000	1,581,000
2104		Buildings and Structures	74,878	81,000	250,000	500,000	750,000	1,581,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
					Projections		Total
115	Development of Dental Institute Colombo (Stage II)	59,358	-	-	-	-	-
2104	Buildings and Structures	59,358	-	-	-	-	-
116	Construction of New Theatre Complex with modern facilities at Base Hospital, Horana	19,065	-	-	-	-	-
2104	Buildings and Structures	19,065	-	-	-	-	-
117	Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	10,000	10,000	-	25,000	200,000	235,000
2104	Buildings and Structures	10,000	10,000	-	25,000	200,000	235,000
118	Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)	211,178	18,550	55,000	-	-	73,550
2104	Buildings and Structures	211,178	18,550	55,000	-	-	73,550
13		185,477	15,000	50,000	-	-	65,000
17		25,701	3,550	5,000	-	-	8,550
119	Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India)	-	20,500	259,000	-	-	279,500
2104	Buildings and Structures	-	20,500	259,000	-	-	279,500
13		-	5,000	184,000	-	-	189,000
17		-	15,500	75,000	-	-	90,500
122	Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)	-	7,738,093	2,505,000	-	-	10,243,093
2104	Buildings and Structures	-	7,738,093	2,505,000	-	-	10,243,093
12		-	5,489,211	2,500,000	-	-	7,989,211
17		-	7,875	5,000	-	-	12,875
18		-	2,241,007	-	-	-	2,241,007
125	Construction of National Neprology Hospital in Polonnaruwa (GOSL-China)	304,734	474,150	510,000	-	-	984,150
2104	Buildings and Structures	304,734	474,150	510,000	-	-	984,150
13		-	5,000	10,000	-	-	15,000
17		304,734	469,150	500,000	-	-	969,150
128	Establishment of Specialized Pediatric Care complexes in Karapitiya, Ampara and Jaffna Hospitals	300,000	259,600	250,000	700,000	700,000	1,909,600
2104	Buildings and Structures	300,000	259,600	250,000	700,000	700,000	1,909,600
129	Establishment of Base Hospital in Nintavur	310,604	124,825	50,000	50,000	200,000	424,825
2104	Buildings and Structures	310,604	124,825	50,000	50,000	200,000	424,825
130	Establishment of an Oral Health Center in Karapitiya Teaching Hospital	120,102	58,000	100,000	550,000	-	708,000
2104	Buildings and Structures	120,102	58,000	100,000	550,000	-	708,000
131	Establishment of Bone Marrow Transplant Unit at Kandy General Hospital	-	50,000	50,000	585,000	-	685,000
2104	Buildings and Structures	-	50,000	50,000	585,000	-	685,000
133	Construction of Heart Centre at Lady Ridgeway Hospital	77,000	16,750	50,000	500,000	500,000	1,066,750
2104	Buildings and Structures	77,000	16,750	50,000	500,000	500,000	1,066,750
135	Construction of Oral Health Complex including all Dental Specialties in PGH Rathnapura	-	-	100,000	198,000	-	298,000
2104	Buildings and Structures	-	-	100,000	198,000	-	298,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
137		Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage severe Obstetric Complications and Medical Diseases Complicating Pregnancies	-	48,650	50,000	750,000	750,000	1,598,650
2104		Buildings and Structures	-	48,650	50,000	750,000	750,000	1,598,650
138		Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals - Medical Supply Division	73,000	-	-	-	-	-
2103		Plant, Machinery and Equipment	73,000	-	-	-	-	-
139		Construction of Ward Complex to Oncology Unit - Stage 11 PGH Rathnapura	-	-	10,000	250,000	250,000	510,000
2104		Buildings and Structures	-	-	10,000	250,000	250,000	510,000
141		Construction of Building for National STD/AIDS Control Programme	27,115	1,000	25,000	72,000	-	98,000
2104		Buildings and Structures	27,115	1,000	25,000	72,000	-	98,000
143		Implementation of electronic medical records in Sri Lankan Government Hospitals	117,171	134,150	100,000	-	-	234,150
2103		Plant, Machinery and Equipment	117,171	134,150	100,000	-	-	234,150
144		Ambulance Car Project (GOSL-Austria)	474,368	533,905	-	-	-	533,905
2509	Other		474,368	533,905	-	-	-	533,905
	12		424,368	533,905	-	-	-	533,905
	17		50,000	-	-	-	-	-
145		A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)	-	1,436,018	750,000	2,000,000	-	4,186,018
2104	Buildings and Structures		-	1,436,018	750,000	2,000,000	-	4,186,018
	12		-	1,022,144	450,000	2,000,000	-	3,472,144
	17		-	1,000	50,000	-	-	51,000
	18		-	412,874	250,000	-	-	662,874
147		Health System Enhancement Project - ADB	273,640	1,038,946	1,650,000	1,570,000	540,000	4,798,946
2509	Other		273,640	1,038,946	1,650,000	1,570,000	540,000	4,798,946
	12		160,634	425,696	1,000,000	1,480,000	350,000	3,255,696
	13		51,551	536,050	500,000	-	-	1,036,050
	14		4,818	-	-	-	-	-
	15		34,925	-	-	-	-	-
	17		21,712	77,200	150,000	90,000	190,000	507,200
148		Landscape Development of the Kandy Teaching Hospital (GoSL-Austria)	57,640	-	-	-	-	-
2506	Infrastructure Development		57,640	-	-	-	-	-
	17		57,640	-	-	-	-	-
150		Upgrading of Operation Theaters and ICU Equipment (GOSL - Austria)	-	1,566,468	150,000	-	-	1,716,468
2103	Plant, Machinery and Equipment		-	1,566,468	150,000	-	-	1,716,468
	12		-	1,566,468	150,000	-	-	1,716,468
152		Establish Reproductive Treatment Centre at the Castle Street Hospital	-	31,800	25,000	200,000	147,000	403,800
2001	Buildings and Structures		-	31,800	25,000	200,000	147,000	403,800
154		Improvement of DH Moratuwa	100,244	50,000	50,000	-	-	100,000
2001	Buildings and Structures		100,244	50,000	50,000	-	-	100,000
156		Expand the Beruwala Base Hospital	112,582	173,900	50,000	168,000	-	391,900
2001	Buildings and Structures		112,582	173,900	50,000	168,000	-	391,900
157		Revamp the New DGH Matara	22,376	2,890	-	-	-	2,890
2001	Buildings and Structures		22,376	2,890	-	-	-	2,890

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	Rs '000
					Estimate	Projections	
		-	Revised Budget				Total
159	Strengthen the Dental Health Institute at Maharagama	11,037	-	-	-	-	-
2104	Buildings and Structures	11,037	-	-	-	-	-
160	Health and Medical Service Improvement Project (GOSL - JICA)	14,578	272,000	345,000	-	-	617,000
2509	Other	14,578	272,000	345,000	-	-	617,000
12		-	205,000	300,000	-	-	505,000
17		14,578	67,000	45,000	-	-	112,000
162	Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)	-	3,395,172	1,260,000	3,000,000	-	7,655,172
2104	Buildings and Structures	-	3,395,172	1,260,000	3,000,000	-	7,655,172
12		-	3,380,172	1,250,000	3,000,000	-	7,630,172
17		-	15,000	10,000	-	-	25,000
164	Construction and Equipping a Three Storied Rehabilitation Centre and the Implementation of a Three Year Training Programme - TH Jaffna	136,240	300	-	-	-	300
2104	Buildings and Structures	100,000	-	-	-	-	-
13		100,000	-	-	-	-	-
2401	Staff Training	-	300	-	-	-	300
13		-	300	-	-	-	300
2509	Other	36,240	-	-	-	-	-
17		36,240	-	-	-	-	-
166	Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala	-	85,000	100,000	300,000	300,000	785,000
2104	Buildings and Structures	-	85,000	100,000	300,000	300,000	785,000
167	Construction of a Ten-Storied Building at the PGH Badulla	100,000	55,000	250,000	1,000,000	1,000,000	2,305,000
2104	Buildings and Structures	100,000	55,000	250,000	1,000,000	1,000,000	2,305,000
168	Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)	-	1,450,850	1,594,000	-	-	3,044,850
2001	Buildings and Structures	-	400,000	-	-	-	400,000
12		-	400,000	-	-	-	400,000
2101	Vehicles	-	470,000	-	-	-	470,000
12		-	470,000	-	-	-	470,000
2102	Furniture and Office Equipment	-	15,000	-	-	-	15,000
12		-	15,000	-	-	-	15,000
2103	Plant, Machinery and Equipment	-	239,000	-	-	-	239,000
12		-	239,000	-	-	-	239,000
2104	Buildings and Structures	-	24,850	-	-	-	24,850
12		-	24,850	-	-	-	24,850
2401	Staff Training	-	5,000	-	-	-	5,000
12		-	5,000	-	-	-	5,000
2507	Research and Development	-	2,000	-	-	-	2,000
12		-	2,000	-	-	-	2,000
2509	Other	-	295,000	1,594,000	-	-	1,889,000
12		-	295,000	1,500,000	-	-	1,795,000
13		-	-	94,000	-	-	94,000
Total Expenditure		13,676,587	29,340,900	20,312,000	30,286,000	23,362,000	103,300,900
Total Financing		13,676,587	29,340,900	20,312,000	30,286,000	23,362,000	103,300,900
Domestic		11,750,632	10,830,519	10,314,000	15,806,000	15,012,000	51,962,519
11	Domestic Funds	10,197,832	6,970,538	8,714,000	15,716,000	14,822,000	46,222,538
17	Foreign Finance Associated Costs	1,552,800	1,206,100	1,350,000	90,000	190,000	2,836,100
18	Foreign Financing Related Domestic Co-Financing	-	2,653,881	250,000	-	-	2,903,881
Foreign		1,925,955	18,510,381	9,998,000	14,480,000	8,350,000	51,338,381
12	Foreign Loans	1,549,184	17,944,031	9,150,000	14,480,000	8,350,000	49,924,031
13	Foreign Grants	337,028	566,350	848,000	-	-	1,414,350
14	Reimbursable Foreign Loans	4,818	-	-	-	-	-
15	Reimbursable Foreign Grants	34,925	-	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
14 - Health Promotion and Disease Prevention

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			1,421,538	1,496,850	1,552,300	1,571,500	1,591,400	6,212,050
Personal Emoluments			1,224,977	1,349,525	1,395,000	1,411,050	1,427,600	5,583,175
1001		Salaries and Wages	463,000	520,000	535,000	551,050	567,600	2,173,650
1002		Overtime and Holiday Payments	232,999	279,125	300,000	300,000	300,000	1,179,125
1003		Other Allowances	528,978	550,400	560,000	560,000	560,000	2,230,400
Travelling Expenses			16,599	13,025	15,000	15,300	15,600	58,925
1101		Domestic	16,599	13,025	15,000	15,300	15,600	58,925
Supplies			29,530	31,075	30,500	31,100	31,700	124,375
1201		Stationery and Office Requisites	7,400	3,700	5,000	5,100	5,200	19,000
1202		Fuel	12,253	12,625	13,500	13,700	14,000	53,825
1203		Diets and Uniforms	4,166	3,275	4,000	4,100	4,200	15,575
1205		Other	5,711	11,475	8,000	8,200	8,300	35,975
Maintenance Expenditure			24,220	17,875	19,500	19,900	20,350	77,625
1301		Vehicles	12,500	12,400	13,000	13,200	13,500	52,100
1302		Plant and Machinery	10,720	4,975	5,500	5,600	5,700	21,775
1303		Buildings and Structures	1,000	500	1,000	1,100	1,150	3,750
Services			119,926	79,500	86,200	87,925	89,750	343,375
1401		Transport	364	375	500	525	550	1,950
1402		Postal and Communication	14,014	12,825	14,000	14,300	14,600	55,725
1403		Electricity and Water	33,550	30,800	33,000	33,600	34,300	131,700
1404		Rents and Local Taxes	1,620	1,650	1,700	1,800	1,900	7,050
1409		Other	70,378	33,850	37,000	37,700	38,400	146,950
Transfers			6,286	5,850	6,100	6,225	6,400	24,575
1506		Property Loan Interest to Public Servants	6,250	5,850	6,000	6,125	6,300	24,275
1508		Other	36	-	100	100	100	300
Capital Expenditure			699,086	305,800	583,500	612,350	634,500	2,136,150
Rehabilitation and Improvement of Capital Assets			13,414	7,750	15,000	15,750	16,450	54,950
2001		Buildings and Structures	7,639	4,050	8,000	8,400	8,800	29,250
2002		Plant, Machinery and Equipment	1,211	1,350	2,000	2,100	2,150	7,600
2003		Vehicles	4,564	2,350	5,000	5,250	5,500	18,100
Acquisition of Capital Assets			11,076	3,550	4,000	4,200	4,400	16,150
2102		Furniture and Office Equipment	10,428	2,950	3,000	3,150	3,300	12,400
2103		Plant, Machinery and Equipment	648	600	1,000	1,050	1,100	3,750
Capacity Building			363	100	500	525	550	1,675
2401		Staff Training	363	100	500	525	550	1,675
Other Capital Expenditure			39,194	18,025	40,000	42,000	44,100	144,125
2509		Other	39,194	18,025	40,000	42,000	44,100	144,125
013		Health Education Bureau	51,513	26,050	50,000	52,500	55,000	183,550
2104		Buildings and Structures	7,616	-	-	-	-	-
2401		Staff Training	-	550	-	-	-	550
2507		Research and Development	-	2,000	-	-	-	2,000
2509		Other	43,897	23,500	50,000	52,500	55,000	181,000
015		School Health Programme	15,000	10,850	15,000	16,000	17,000	58,850
2509		Other	15,000	10,850	15,000	16,000	17,000	58,850
019		Childrens' Action Plan	8,000	7,050	8,000	8,400	8,800	32,250
2509		Other	8,000	7,050	8,000	8,400	8,800	32,250
020		Disaster Preparedness & Response Programme	5,340	6,425	7,500	7,800	8,000	29,725
2509		Other	5,340	6,425	7,500	7,800	8,000	29,725
021		National Cancer Control Centre	18,271	8,550	20,000	21,000	22,000	71,550
2509		Other	18,271	8,550	20,000	21,000	22,000	71,550

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
022	GAVI - (NVS)- co-financing	38,343	5,000	5,000	5,250	5,500	20,750
2509	Other	38,343	5,000	5,000	5,250	5,500	20,750
13		<i>38,343</i>	<i>5,000</i>	<i>5,000</i>	<i>5,250</i>	<i>5,500</i>	<i>20,750</i>
023	Oral Health Promotion & Fluorosis Prevention	4,573	1,850	5,000	5,250	5,500	17,600
2509	Other	4,573	1,850	5,000	5,250	5,500	17,600
025	Programme for Strengthening Primary Level Health Care	71,453	23,600	50,000	52,500	55,000	181,100
2506	Infrastructure Development	71,453	23,600	50,000	52,500	55,000	181,100
027	Youth, Elderly, Disable & Displaced Person	14,365	3,700	10,000	10,500	11,000	35,200
2001	Buildings and Structures	13,853	-	-	-	-	-
2002	Plant, Machinery and Equipment	512	-	-	-	-	-
2509	Other	-	3,700	10,000	10,500	11,000	35,200
030	Work Plan Activities- UNFPA	18,878	21,000	18,000	18,900	19,000	76,900
2509	Other	18,878	21,000	18,000	18,900	19,000	76,900
13		<i>18,878</i>	<i>21,000</i>	<i>18,000</i>	<i>18,900</i>	<i>19,000</i>	<i>76,900</i>
031	Work Plan Activities-UNICEF	5,823	5,950	25,000	26,250	27,500	84,700
2509	Other	5,823	5,950	25,000	26,250	27,500	84,700
13		<i>5,823</i>	<i>5,950</i>	<i>25,000</i>	<i>26,250</i>	<i>27,500</i>	<i>84,700</i>
032	Work Plan Activities-WHO	58,010	15,150	50,000	52,500	55,000	172,650
2509	Other	58,010	15,150	50,000	52,500	55,000	172,650
13		<i>58,010</i>	<i>15,150</i>	<i>50,000</i>	<i>52,500</i>	<i>55,000</i>	<i>172,650</i>
033	Funded Activities by SAARC fund	4,156	3,000	5,500	5,775	6,000	20,275
2506	Infrastructure Development	4,156	3,000	5,500	5,775	6,000	20,275
13		<i>4,156</i>	<i>3,000</i>	<i>5,500</i>	<i>5,775</i>	<i>6,000</i>	<i>20,275</i>
035	Prevention of Non Communicable Diseases	165,576	47,950	150,000	157,500	160,000	515,450
2509	Other	165,576	47,950	150,000	157,500	160,000	515,450
036	Prevention and Control of Diseases	40,000	55,500	50,000	52,500	53,900	211,900
2509	Other	40,000	55,500	50,000	52,500	53,900	211,900
005	<i>Anti-Leprosy Campaign</i>	-	<i>2,150</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>33,650</i>
006	<i>Anti-filariasis Campaign</i>	-	<i>1,800</i>	<i>2,000</i>	<i>2,100</i>	<i>2,200</i>	<i>8,100</i>
007	<i>Leptospirosis Controlling</i>	-	<i>750</i>	<i>2,000</i>	<i>2,100</i>	<i>2,200</i>	<i>7,050</i>
008	<i>Anti- Malaria Campaign</i>	-	<i>50,800</i>	<i>36,000</i>	<i>37,800</i>	<i>38,500</i>	<i>163,100</i>
037	Strengthen the Non Communicable Disease Surveillance	115,738	31,000	50,000	52,000	54,300	187,300
2509	Other	115,738	31,000	50,000	52,000	54,300	187,300
009	<i>Thalassemia</i>	-	<i>28,500</i>	<i>35,000</i>	<i>36,500</i>	<i>38,000</i>	<i>138,000</i>
012	<i>CKD Screening and Prevalence Survey</i>	-	<i>2,500</i>	<i>15,000</i>	<i>15,500</i>	<i>16,300</i>	<i>49,300</i>
039	Developing a Comprehensive Food Hygiene and Food Safety System	-	3,750	5,000	5,250	5,500	19,500
2509	Other	-	3,750	5,000	5,250	5,500	19,500
Total Expenditure		2,120,624	1,802,650	2,135,800	2,183,850	2,225,900	8,348,200
Total Financing		2,120,624	1,802,650	2,135,800	2,183,850	2,225,900	8,348,200
Domestic		1,995,414	1,752,550	2,032,300	2,075,175	2,112,900	7,972,925
11	Domestic Funds	1,995,414	1,752,550	2,032,300	2,075,175	2,112,900	7,972,925
Foreign		125,210	50,100	103,500	108,675	113,000	375,275
13	Foreign Grants	125,210	50,100	103,500	108,675	113,000	375,275

HEAD - 111 Minister of Health
2 - Development Activities
15 - Control of Communicable and Non Communicable Diseases

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Capital Expenditure			1,442,143	986,600	1,465,000	1,338,500	1,417,000	5,207,100
005		Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	340,863	256,000	220,000	-	-	476,000
	2509	Other	340,863	256,000	220,000	-	-	476,000
	13		321,719	223,100	205,000	-	-	428,100
	17		19,144	32,900	15,000	-	-	47,900
007		Strengthening of Quarantine Unit	438	1,325	1,500	2,000	2,500	7,325
	2102	Furniture and Office Equipment	-	-	500	-	-	500
	2509	Other	438	1,325	1,000	2,000	2,500	6,825
009		Improvement of Preventive Health Services in the Estate Sector	-	325	1,000	1,500	2,000	4,825
	2509	Other	-	325	1,000	1,500	2,000	4,825
011		Control of Non Communicable Diseases	12,937	7,675	15,000	17,500	20,000	60,175
	2507	Research and Development	4,830	2,025	-	-	-	2,025
	2509	Other	8,107	5,650	15,000	17,500	20,000	58,150
013		National STD/ AIDS Control Programme	16,820	8,775	20,000	22,500	25,000	76,275
	2103	Plant, Machinery and Equipment	-	3,950	-	-	-	3,950
	2509	Other	16,820	4,825	20,000	22,500	25,000	72,325
015		Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas	443,000	222,700	500,000	500,000	500,000	1,722,700
	2103	Plant, Machinery and Equipment	143,000	123,150	-	-	-	123,150
	2104	Buildings and Structures	300,000	99,550	500,000	500,000	500,000	1,599,550
016		National Dengue Control Programme	152,737	153,175	175,000	200,000	225,000	753,175
	2103	Plant, Machinery and Equipment	570	-	-	-	-	-
	2509	Other	152,167	153,175	175,000	200,000	225,000	753,175
017		Rabies Control Programme	68,486	84,100	100,000	100,000	100,000	384,100
	2509	Other	68,486	84,100	100,000	100,000	100,000	384,100
018		Control of Kidney Disease Programme	219,300	118,000	325,000	350,000	375,000	1,168,000
	2509	Other	219,300	118,000	325,000	350,000	375,000	1,168,000
019		Control of Stroke/ Cardiovascular Disease	50,000	50,775	50,000	60,000	75,000	235,775
	2509	Other	50,000	50,775	50,000	60,000	75,000	235,775
020		Control of Cancer Disease	49,000	28,650	50,000	75,000	80,000	233,650
	2509	Other	49,000	28,650	50,000	75,000	80,000	233,650
021		National Programme for Tuberculosis Control and Chest Diseases	7,025	5,100	7,500	10,000	12,500	35,100
	2506	Infrastructure Development	-	2,000	-	-	-	2,000
	2507	Research and Development	-	2,225	-	-	-	2,225
	2509	Other	7,025	875	7,500	10,000	12,500	30,875
023		Provide Home Dialysis	76,289	50,000	-	-	-	50,000
	2103	Plant, Machinery and Equipment	76,257	-	-	-	-	-
	2509	Other	32	50,000	-	-	-	50,000
024		Capacity Building in Palliative - Care	5,248	-	-	-	-	-
	2401	Staff Training	5,248	-	-	-	-	-
Total Expenditure			1,442,143	986,600	1,465,000	1,338,500	1,417,000	5,207,100

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		1,442,143	986,600	1,465,000	1,338,500	1,417,000	5,207,100
Domestic		1,120,424	763,500	1,260,000	1,338,500	1,417,000	4,779,000
11	Domestic Funds	1,101,280	730,600	1,245,000	1,338,500	1,417,000	4,731,100
17	Foreign Finance Associated Costs	19,144	32,900	15,000	-	-	47,900
	Foreign	321,719	223,100	205,000	-	-	428,100
13	Foreign Grants	321,719	223,100	205,000	-	-	428,100

HEAD - 111 Minister of Health
2 - Development Activities
16 - National Nutrition Programme

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections		Projections	Total
	Recurrent Expenditure	2,186,515	1,613,000	2,700,000	2,850,000	3,000,000	10,163,000	
001	Triposha Programme	2,186,515	1,613,000	2,700,000	2,850,000	3,000,000	10,163,000	
1501	Welfare Programmes	2,186,515	1,613,000	2,700,000	2,850,000	3,000,000	10,163,000	
	Capital Expenditure	88,749	24,600	50,000	50,000	50,000	174,600	
001	Triposha Programme	51,566	5,700	-	-	-	5,700	
2103	Plant, Machinery and Equipment	40,045	5,700	-	-	-	5,700	
2401	Staff Training	11,521	-	-	-	-	-	
003	National Programme for Improvement of the Nutritional Status of Vulnerable Population	20,697	13,500	25,000	25,000	25,000	88,500	
2507	Research and Development	20,697	13,500	25,000	25,000	25,000	88,500	
004	Nutrition Coordination Division and Nutrition Division	16,486	5,400	25,000	25,000	25,000	80,400	
2509	Other	16,486	5,400	25,000	25,000	25,000	80,400	
	Total Expenditure	2,275,264	1,637,600	2,750,000	2,900,000	3,050,000	10,337,600	
	Total Financing	2,275,264	1,637,600	2,750,000	2,900,000	3,050,000	10,337,600	
	Domestic	2,275,264	1,637,600	2,750,000	2,900,000	3,050,000	10,337,600	
11	Domestic Funds	2,275,264	1,637,600	2,750,000	2,900,000	3,050,000	10,337,600	

HEAD - 111 Minister of Health
2 - Development Activities
17 - Medical Research

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	358,599	402,875	409,300	416,200	423,500	1,651,875
		Personal Emoluments	282,781	319,275	323,500	328,600	333,900	1,305,275
1001		Salaries and Wages	153,497	170,200	170,000	175,100	180,400	695,700
1002		Overtime and Holiday Payments	54,370	70,575	75,000	75,000	75,000	295,575
1003		Other Allowances	74,914	78,500	78,500	78,500	78,500	314,000
		Travelling Expenses	2,475	2,625	2,700	2,800	2,900	11,025
1101		Domestic	2,475	2,625	2,700	2,800	2,900	11,025
		Supplies	6,025	13,300	11,500	11,725	11,950	48,475
1201		Stationery and Office Requisites	3,867	5,700	6,000	6,100	6,200	24,000
1202		Fuel	1,926	5,375	4,500	4,600	4,700	19,175
1203		Diets and Uniforms	232	2,225	1,000	1,025	1,050	5,300
		Maintenance Expenditure	5,252	6,225	5,650	5,775	5,950	23,600
1301		Vehicles	1,364	1,675	1,400	1,450	1,500	6,025
1302		Plant and Machinery	2,743	3,750	3,250	3,300	3,400	13,700
1303		Buildings and Structures	1,145	800	1,000	1,025	1,050	3,875
		Services	59,857	59,375	63,700	64,950	66,400	254,425
1402		Postal and Communication	4,800	4,150	4,200	4,300	4,400	17,050
1403		Electricity and Water	36,415	28,650	36,500	37,200	38,000	140,350
1404		Rents and Local Taxes	2,742	3,100	3,000	3,050	3,100	12,250
1409		Other	15,900	23,475	20,000	20,400	20,900	84,775
		Transfers	2,209	2,075	2,250	2,350	2,400	9,075
1506		Property Loan Interest to Public Servants	2,088	1,800	2,000	2,050	2,100	7,950
1508		Other	121	275	250	300	300	1,125
		Capital Expenditure	153,657	87,500	80,000	84,000	83,700	335,200
		Rehabilitation and Improvement of Capital Assets	8,364	20,875	10,000	10,500	10,775	52,150
2001		Buildings and Structures	4,000	12,300	5,000	5,250	5,400	27,950
2002		Plant, Machinery and Equipment	3,060	7,750	4,000	4,200	4,300	20,250
2003		Vehicles	1,304	825	1,000	1,050	1,075	3,950
		Acquisition of Capital Assets	121,315	56,100	55,000	57,750	56,850	225,700
2102		Furniture and Office Equipment	31,346	2,850	5,000	5,250	3,350	16,450
2103		Plant, Machinery and Equipment	89,969	53,250	50,000	52,500	53,500	209,250
		Capacity Building	1,521	800	1,000	1,050	1,075	3,925
2401		Staff Training	1,521	800	1,000	1,050	1,075	3,925
001		Research Activities	22,457	9,725	14,000	14,700	15,000	53,425
2507		Research and Development	22,457	9,725	14,000	14,700	15,000	53,425
		Total Expenditure	512,256	490,375	489,300	500,200	507,200	1,987,075
		Total Financing	512,256	490,375	489,300	500,200	507,200	1,987,075
		Domestic	512,256	490,375	489,300	500,200	507,200	1,987,075
11		Domestic Funds	512,256	490,375	489,300	500,200	507,200	1,987,075

HEAD - 111 Minister of Health
2 - Development Activities
19 - Promotion of Indigenous Medicine

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	7,696	-	-	-	-	-
001	Establishment of Poshana Mandira			5,770	-	-	-	-	-	-
	2104	Buildings and Structures		5,770	-	-	-	-	-	-
002	Development of Homeopathic System			1,926	-	-	-	-	-	-
	2001	Buildings and Structures		821	-	-	-	-	-	-
	2104	Buildings and Structures		1,016	-	-	-	-	-	-
	2506	Infrastructure Development		89	-	-	-	-	-	-
				Total Expenditure	7,696	-	-	-	-	-
Total Financing				7,696	-	-	-	-	-	-
Domestic				7,696	-	-	-	-	-	-
11	Domestic Funds			7,696	-	-	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
20 - Human Resource Development

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			11,899,060	12,844,275	13,287,400	13,393,300	13,496,100	53,021,075
001		Health Sector Training	11,899,060	12,844,275	13,287,400	13,393,300	13,496,100	53,021,075
1001		Salaries and Wages	2,853,417	3,096,650	3,225,000	3,325,000	3,425,000	13,071,650
1002		Overtime and Holiday Payments	1,294,201	1,446,600	1,550,000	1,550,000	1,550,000	6,096,600
1003		Other Allowances	7,425,636	7,976,600	8,200,000	8,200,000	8,200,000	32,576,600
1101		Domestic	16,001	8,700	9,000	9,200	9,300	36,200
1201		Stationery and Office Requisites	4,436	3,375	3,500	3,600	3,700	14,175
1202		Fuel	14,620	11,900	12,500	12,800	13,000	50,200
1203		Diets and Uniforms	12,051	12,350	16,500	16,800	17,000	62,650
1205		Other	1,428	1,100	2,000	2,050	2,100	7,250
1301		Vehicles	7,226	4,600	5,000	5,100	5,250	19,950
1302		Plant and Machinery	2,560	1,700	1,800	1,900	1,975	7,375
1303		Buildings and Structures	1,000	700	1,000	1,050	1,100	3,850
1401		Transport	1,353	500	1,500	1,550	1,600	5,150
1402		Postal and Communication	117,338	137,350	125,000	127,500	128,000	517,850
1403		Electricity and Water	52,019	41,000	42,500	43,000	43,400	169,900
1404		Rents and Local Taxes	1,843	1,350	2,000	2,050	2,075	7,475
1409		Other	64,870	67,000	60,000	61,000	61,500	249,500
1506		Property Loan Interest to Public Servants	29,000	32,790	30,000	30,600	31,000	124,390
1508		Other	61	10	100	100	100	310
Capital Expenditure			1,782,092	1,167,600	1,478,500	2,365,150	2,401,800	7,413,050
001		Health Sector Training	357,354	86,600	323,500	340,150	351,800	1,102,050
2001		Buildings and Structures	112,184	38,900	100,000	105,000	110,000	353,900
2002		Plant, Machinery and Equipment	634	1,000	2,500	2,600	2,800	8,900
2003		Vehicles	3,415	1,050	3,000	3,150	3,300	10,500
2102		Furniture and Office Equipment	15,450	4,250	5,000	5,250	5,400	19,900
2103		Plant, Machinery and Equipment	13	550	1,000	1,050	1,100	3,700
2401		Staff Training	214,607	38,500	200,000	210,000	215,000	663,500
2506		Infrastructure Development	11,051	1,350	10,000	11,000	12,000	34,350
2509		Other	-	1,000	2,000	2,100	2,200	7,300
015		Training Programmes - PGIM	563,585	552,750	500,000	525,000	550,000	2,127,750
2401		Staff Training	563,585	552,750	500,000	525,000	550,000	2,127,750
017		Upgrading of Nurses Training Schools	187,000	79,950	155,000	500,000	500,000	1,234,950
2506		Infrastructure Development	187,000	79,950	155,000	500,000	500,000	1,234,950
018		Construction of Nursing Faculty/Hostel	674,153	448,300	500,000	1,000,000	1,000,000	2,948,300
2104		Buildings and Structures	674,153	448,300	500,000	1,000,000	1,000,000	2,948,300
Total Expenditure			13,681,152	14,011,875	14,765,900	15,758,450	15,897,900	60,434,125
Total Financing			13,681,152	14,011,875	14,765,900	15,758,450	15,897,900	60,434,125
Domestic			13,681,152	14,011,875	14,765,900	15,758,450	15,897,900	60,434,125
11		Domestic Funds	13,681,152	14,011,875	14,765,900	15,758,450	15,897,900	60,434,125

Head 216 - Department of Social Services Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	543,415	541,000	640,000	656,600	673,000	2,510,600	
Personal Emoluments	359,594	395,100	411,400	422,100	432,300	1,660,900	
Salaries and Wages	268,369	297,150	308,500	319,200	329,400	1,254,250	
Overtime and Holiday Payments	7,883	7,950	8,500	8,500	8,500	33,450	
Other Allowances	83,342	90,000	94,400	94,400	94,400	373,200	
Travelling Expenses	12,620	10,425	13,800	14,050	14,400	52,675	
Domestic	11,713	9,675	11,800	12,025	12,300	45,800	
Foreign	907	750	2,000	2,025	2,100	6,875	
Supplies	46,523	40,300	44,100	44,775	45,550	174,725	
Stationery and Office Requisites	5,725	3,725	4,800	4,875	4,950	18,350	
Fuel	3,199	2,925	3,800	3,900	4,000	14,625	
Diets and Uniforms	37,474	33,475	35,300	35,800	36,300	140,875	
Medical Supplies	125	175	200	200	300	875	
Maintenance Expenditure	2,869	2,300	2,550	2,575	3,150	10,575	
Vehicles	1,764	1,425	1,450	1,475	1,600	5,950	
Plant and Machinery	613	550	750	750	1,175	3,225	
Buildings and Structures	492	325	350	350	375	1,400	
Services	34,677	37,575	86,550	87,275	88,050	299,450	
Transport	1,261	1,250	1,350	1,375	1,425	5,400	
Postal and Communication	1,680	3,000	5,150	5,225	5,325	18,700	
Electricity and Water	5,634	4,250	4,500	4,600	4,700	18,050	
Rents and Local Taxes	23	50	45,050	45,050	45,050	135,200	
Lease Rental for Vehicles procured Under Operational Leasing	5,973	6,150	6,200	6,200	6,200	24,750	
Other	20,106	22,875	24,300	24,825	25,350	97,350	
Transfers	86,958	55,300	81,500	85,725	89,450	311,975	
Welfare Programmes	56,797	42,750	56,500	58,600	60,200	218,050	
Property Loan Interest to Public Servants	4,804	5,550	6,000	6,125	6,250	23,925	
Other	25,357	7,000	19,000	21,000	23,000	70,000	
Other Recurrent Expenditure	174	-	100	100	100	300	
Losses and Write Off	116	-	-	-	-	-	
Implementation of the Official Languages Policy	58	-	100	100	100	300	
Capital Expenditure	101,408	98,000	100,000	80,400	83,000	361,400	
Rehabilitation and Improvement of Capital Assets	6,243	3,800	11,300	11,825	12,375	39,300	
Buildings and Structures	4,930	2,750	10,000	10,500	11,000	34,250	
Plant, Machinery and Equipment	237	150	300	300	325	1,075	
Vehicles	1,076	900	1,000	1,025	1,050	3,975	
Acquisition of Capital Assets	79,926	83,135	73,500	37,375	37,950	231,960	
Furniture and Office Equipment	6,418	4,680	7,000	7,350	7,750	26,780	
Plant, Machinery and Equipment	2,003	1,415	2,200	2,375	2,425	8,415	
Buildings and Structures	71,505	76,965	63,800	27,100	27,200	195,065	
Software Development	-	75	500	550	575	1,700	
Capacity Building	2,697	1,475	2,500	2,625	2,750	9,350	
Staff Training	2,697	1,475	2,500	2,625	2,750	9,350	
Other Capital Expenditure	12,542	9,590	12,700	28,575	29,925	80,790	
Research and Development	-	-	200	225	225	650	
Other	12,542	9,590	12,500	28,350	29,700	80,140	
Total Expenditure	644,823	639,000	740,000	737,000	756,000	2,872,000	
Total Financing	644,823	639,000	740,000	737,000	756,000	2,872,000	
Domestic	644,823	639,000	740,000	737,000	756,000	2,872,000	

Employment Profile

Category	Approved	Actual
Senior Level	10	08
Tertiary Level	489	272
Secondary Level	565	306
Primary Level	125	108
Other (Casual/Temporary/Contract etc.)	20	09
Total	1,209	703

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

HEAD - 216 Department of Social Services
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	39,862	41,000	89,000	91,400	93,500	314,900
		Personal Emoluments	22,139	25,000	26,400	28,600	29,900	109,900
1001		Salaries and Wages	14,701	17,500	18,500	20,700	22,000	78,700
1002		Overtime and Holiday Payments	1,237	1,300	1,500	1,500	1,500	5,800
1003		Other Allowances	6,201	6,200	6,400	6,400	6,400	25,400
		Travelling Expenses	639	675	1,000	1,000	1,100	3,775
1101		Domestic	445	475	500	500	550	2,025
1102		Foreign	194	200	500	500	550	1,750
		Supplies	3,903	3,100	3,400	3,475	3,550	13,525
1201		Stationery and Office Requisites	2,000	1,250	1,500	1,525	1,550	5,825
1202		Fuel	1,689	1,650	1,700	1,750	1,800	6,900
1203		Diets and Uniforms	214	200	200	200	200	800
		Maintenance Expenditure	1,020	925	900	900	1,400	4,125
1301		Vehicles	891	700	600	600	700	2,600
1302		Plant and Machinery	129	225	300	300	700	1,525
		Services	11,738	10,950	56,700	56,825	56,950	181,425
1401		Transport	1,040	900	1,000	1,025	1,050	3,975
1402		Postal and Communication	992	700	1,000	1,025	1,050	3,775
1403		Electricity and Water	2,309	1,950	2,000	2,050	2,100	8,100
1404		Rents and Local Taxes	-	-	45,000	45,000	45,000	135,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	5,973	6,150	6,200	6,200	6,200	24,750
1409		Other	1,424	1,250	1,500	1,525	1,550	5,825
		Transfers	249	350	500	500	500	1,850
1506		Property Loan Interest to Public Servants	249	350	500	500	500	1,850
		Other Recurrent Expenditure	174	-	100	100	100	300
1701		Losses and Write Off	116	-	-	-	-	-
1703		Implementation of the Official Languages Policy	58	-	100	100	100	300
		Capital Expenditure	3,804	1,000	3,000	3,200	3,500	10,700
		Rehabilitation and Improvement of Capital Assets	2,208	450	600	625	675	2,350
2001		Buildings and Structures	1,651	-	-	-	-	-
2002		Plant, Machinery and Equipment	57	50	100	100	125	375
2003		Vehicles	500	400	500	525	550	1,975
		Acquisition of Capital Assets	1,143	350	1,700	1,825	2,050	5,925
2102		Furniture and Office Equipment	835	200	1,000	1,050	1,250	3,500
2103		Plant, Machinery and Equipment	308	75	200	225	225	725
2106		Software Development	-	75	500	550	575	1,700
		Capacity Building	453	200	500	525	550	1,775
2401		Staff Training	453	200	500	525	550	1,775
		Other Capital Expenditure	-	-	200	225	225	650
2507		Research and Development	-	-	200	225	225	650
		Total Expenditure	43,666	42,000	92,000	94,600	97,000	325,600
		Total Financing	43,666	42,000	92,000	94,600	97,000	325,600
		Domestic	43,666	42,000	92,000	94,600	97,000	325,600
11		Domestic Funds	43,666	42,000	92,000	94,600	97,000	325,600

HEAD - 216 Department of Social Services
2 - Development Activities
02 - Financial Assistance for Social Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			249,020	273,400	287,400	293,800	300,500	1,155,100
Personal Emoluments			233,533	257,900	266,000	272,000	278,300	1,074,200
1001		Salaries and Wages	180,863	198,550	205,000	211,000	217,300	831,850
1002		Overtime and Holiday Payments	1,848	2,950	3,000	3,000	3,000	11,950
1003		Other Allowances	50,822	56,400	58,000	58,000	58,000	230,400
Travelling Expenses			9,452	8,275	11,000	11,225	11,450	41,950
1101		Domestic	9,332	7,875	10,000	10,200	10,400	38,475
1102		Foreign	120	400	1,000	1,025	1,050	3,475
Supplies			2,290	1,475	2,400	2,425	2,450	8,750
1201		Stationery and Office Requisites	2,135	1,375	2,200	2,225	2,250	8,050
1202		Fuel	109	50	100	100	100	350
1203		Diets and Uniforms	46	50	100	100	100	350
Maintenance Expenditure			102	-	200	200	200	600
1301		Vehicles	102	-	100	100	100	300
1302		Plant and Machinery	-	-	100	100	100	300
Services			343	2,050	3,800	3,850	3,900	13,600
1402		Postal and Communication	102	1,750	3,500	3,550	3,600	12,400
1409		Other	241	300	300	300	300	1,200
Transfers			3,300	3,700	4,000	4,100	4,200	16,000
1506		Property Loan Interest to Public Servants	3,300	3,700	4,000	4,100	4,200	16,000
Capital Expenditure			3,850	2,675	4,000	4,200	4,400	15,275
Acquisition of Capital Assets			3,142	2,000	3,000	3,150	3,300	11,450
2102		Furniture and Office Equipment	3,142	2,000	3,000	3,150	3,300	11,450
Capacity Building			708	675	1,000	1,050	1,100	3,825
2401		Staff Training	708	675	1,000	1,050	1,100	3,825
Total Expenditure			252,870	276,075	291,400	298,000	304,900	1,170,375
Total Financing			252,870	276,075	291,400	298,000	304,900	1,170,375
Domestic			252,870	276,075	291,400	298,000	304,900	1,170,375
11		Domestic Funds	252,870	276,075	291,400	298,000	304,900	1,170,375

HEAD - 216 Department of Social Services
2 - Development Activities
03 - Rehabilitation and Training Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	254,533	226,600	263,600	271,400	279,000	1,040,600
		Personal Emoluments	103,922	112,200	119,000	121,500	124,100	476,800
1001		Salaries and Wages	72,805	81,100	85,000	87,500	90,100	343,700
1002		Overtime and Holiday Payments	4,798	3,700	4,000	4,000	4,000	15,700
1003		Other Allowances	26,319	27,400	30,000	30,000	30,000	117,400
		Travelling Expenses	2,529	1,475	1,800	1,825	1,850	6,950
1101		Domestic	1,936	1,325	1,300	1,325	1,350	5,300
1102		Foreign	593	150	500	500	500	1,650
		Supplies	40,330	35,725	38,300	38,875	39,550	152,450
1201		Stationery and Office Requisites	1,590	1,100	1,100	1,125	1,150	4,475
1202		Fuel	1,401	1,225	2,000	2,050	2,100	7,375
1203		Diets and Uniforms	37,214	33,225	35,000	35,500	36,000	139,725
1204		Medical Supplies	125	175	200	200	300	875
		Maintenance Expenditure	1,747	1,375	1,450	1,475	1,550	5,850
1301		Vehicles	771	725	750	775	800	3,050
1302		Plant and Machinery	484	325	350	350	375	1,400
1303		Buildings and Structures	492	325	350	350	375	1,400
		Services	22,596	24,575	26,050	26,600	27,200	104,425
1401		Transport	221	350	350	350	375	1,425
1402		Postal and Communication	586	550	650	650	675	2,525
1403		Electricity and Water	3,325	2,300	2,500	2,550	2,600	9,950
1404		Rents and Local Taxes	23	50	50	50	50	200
1409		Other	18,441	21,325	22,500	23,000	23,500	90,325
		Transfers	1,255	1,500	1,500	1,525	1,550	6,075
1506		Property Loan Interest to Public Servants	1,255	1,500	1,500	1,525	1,550	6,075
001		Vocational Training Centers for Differently Abled	30,370	23,850	30,000	31,000	32,000	116,850
1501		Welfare Programmes	30,370	23,850	30,000	31,000	32,000	116,850
002		Rehabilitation of drug Addicts	532	-	1,500	1,600	1,700	4,800
1501		Welfare Programmes	532	-	1,500	1,600	1,700	4,800
003		Visually Handicapped Fund	9,000	7,000	9,000	10,000	11,000	37,000
1508		Other	9,000	7,000	9,000	10,000	11,000	37,000
008		Facilitate Recreational Activities of Differently Abled Children	16,357	-	10,000	11,000	12,000	33,000
1508		Other	16,357	-	10,000	11,000	12,000	33,000
013		Daily Allowance for Differently Abled Students	25,895	18,900	25,000	26,000	26,500	96,400
1501		Welfare Programmes	25,895	18,900	25,000	26,000	26,500	96,400
		Capital Expenditure	93,754	94,325	93,000	73,000	75,100	335,425
		Rehabilitation and Improvement of Capital Assets	4,035	3,350	10,700	11,200	11,700	36,950
2001		Buildings and Structures	3,279	2,750	10,000	10,500	11,000	34,250
2002		Plant, Machinery and Equipment	180	100	200	200	200	700
2003		Vehicles	576	500	500	500	500	2,000
		Acquisition of Capital Assets	5,796	4,320	7,000	7,400	7,600	26,320
2102		Furniture and Office Equipment	2,441	2,480	3,000	3,150	3,200	11,830
2103		Plant, Machinery and Equipment	1,695	1,340	2,000	2,150	2,200	7,690
2104		Buildings and Structures	1,660	500	2,000	2,100	2,200	6,800
		Capacity Building	1,536	600	1,000	1,050	1,100	3,750
2401		Staff Training	1,536	600	1,000	1,050	1,100	3,750
005		Community Based Rehabilitation Programme	12,542	9,590	12,500	28,350	29,700	80,140
2509		Other	12,542	9,590	12,500	28,350	29,700	80,140

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
006	Modernization of Vocational Training Centers for Differently Abled	9,291	2,705	5,000	25,000	25,000	57,705
2104	Buildings and Structures	9,291	2,705	5,000	25,000	25,000	57,705
009	Construction of a Child Guidance Centre - Kottawa	8,313	3,600	2,800	-	-	6,400
2104	Buildings and Structures	8,313	3,600	2,800	-	-	6,400
010	Construction of a Vocational Training Centre - Killinochchi	16,527	29,175	28,000	-	-	57,175
2104	Buildings and Structures	16,527	29,175	28,000	-	-	57,175
011	Construction of a Vocational Training Centre - Batticaloa	17,926	30,860	25,000	-	-	55,860
2104	Buildings and Structures	17,926	30,860	25,000	-	-	55,860
012	Construction of a Resident Home for Mentally Retarded Female - Puwakkpitiya	17,788	10,125	1,000	-	-	11,125
2104	Buildings and Structures	17,788	10,125	1,000	-	-	11,125
Total Expenditure		348,287	320,925	356,600	344,400	354,100	1,376,025
Total Financing		348,287	320,925	356,600	344,400	354,100	1,376,025
Domestic		348,287	320,925	356,600	344,400	354,100	1,376,025
11	Domestic Funds	348,287	320,925	356,600	344,400	354,100	1,376,025

ESTIMATES 2021

State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

Special Priorities

Formulating a mechanism to register a National Indigenous Medical Council and a Sri Lanka Ayurvedic Medical Council, and traditional healers as indigenous doctors

Taking measures to recognize the Institute of Indigenous Medicine as a University
Updating the Ayurvedic Pharmacopeia

Implementing a mechanism in co-ordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists

Encouraging research regarding indigenous drugs and treatment methods
Providing facilities to grow medicinal herbs locally for Ayurvedic drug production enlisting the participation of the related indigenous physicians and entrepreneurs

Expand programmes targeting Samurdhi and home economies to popularize healthy food, free from agrochemicals and additives among all age groups

Implementing islandwide programmes for early detection and prevention of communicable diseases

Departments

Department of Ayurveda

Institutions / Saturator Boards

Sri Lanka Ayurvedic Drugs Corporation

State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,569,303	1,844,000	2,144,000	2,191,700	2,233,000	8,412,700
Personal Emoluments	1,257,015	1,392,100	1,576,000	1,609,750	1,641,700	6,219,550
Salaries and Wages	821,985	954,300	1,099,000	1,132,750	1,164,700	4,350,750
Overtime and Holiday Payments	61,251	56,725	65,000	65,000	65,000	251,725
Other Allowances	373,779	381,075	412,000	412,000	412,000	1,617,075
Travelling Expenses	8,266	8,950	17,150	17,700	18,200	62,000
Domestic	4,245	6,875	11,150	11,350	11,700	41,075
Foreign	4,021	2,075	6,000	6,350	6,500	20,925
Supplies	126,334	217,535	279,450	286,700	290,650	1,074,335
Stationery and Office Requisites	3,182	6,275	8,000	8,150	8,400	30,825
Fuel	6,869	9,300	15,400	15,700	16,000	56,400
Diets and Uniforms	26,148	35,360	38,150	38,250	38,400	150,160
Medical Supplies	80,347	158,750	205,000	211,500	214,500	789,750
Other	9,788	7,850	12,900	13,100	13,350	47,200
Maintenance Expenditure	10,317	12,045	17,600	17,975	18,600	66,220
Vehicles	5,284	6,425	9,950	10,150	10,400	36,925
Plant and Machinery	4,656	5,385	7,150	7,325	7,700	27,560
Buildings and Structures	377	235	500	500	500	1,735
Services	155,160	193,720	211,800	216,550	219,900	841,970
Transport	-	3,300	4,700	4,750	4,800	17,550
Postal and Communication	20,337	22,575	25,200	25,575	26,100	99,450
Electricity and Water	30,454	26,325	33,700	34,300	34,900	129,225
Rents and Local Taxes	49	4,150	2,200	2,250	2,300	10,900
Other	104,320	137,370	146,000	149,675	151,800	584,845
Transfers	12,170	19,650	42,000	43,025	43,950	148,625
Public Institutions (Personal Emoluments)	6,000	12,500	27,000	27,500	28,100	95,100
Property Loan Interest to Public Servants	6,170	7,150	7,600	7,725	7,950	30,425
Other	-	-	1,000	1,300	1,300	3,600
Public Institutions (Other Operational Expenditure)	-	-	6,400	6,500	6,600	19,500
Other Recurrent Expenditure	41	-	-	-	-	0
Losses and Write Off	41	-	-	-	-	0
Capital Expenditure	138,785	109,000	505,000	232,300	302,000	1,148,300
Rehabilitation and Improvement of Capital Assets	71,963	53,325	63,400	68,400	72,700	257,825
Buildings and Structures	70,470	49,725	52,500	56,900	60,550	219,675
Plant, Machinery and Equipment	460	445	3,900	4,150	4,450	12,945
Vehicles	1,033	3,155	7,000	7,350	7,700	25,205
Acquisition of Capital Assets	42,528	17,275	335,100	38,100	41,300	431,775
Furniture and Office Equipment	1,463	1,700	11,100	11,750	12,400	36,950
Plant, Machinery and Equipment	20,686	9,775	14,000	14,850	15,800	54,425
Buildings and Structures	20,360	3,800	307,000	8,000	9,000	327,800
Land and Land Improvements	19	2,000	2,000	2,500	3,000	9,500
Software Development	-	-	1,000	1,000	1,100	3,100
Capital Transfers	2,118	9,250	34,000	35,800	37,650	116,700
Public Institutions	-	5,900	25,500	27,100	28,700	87,200
Development Assistance	2,118	3,350	8,500	8,700	8,950	29,500
Capacity Building	8,350	1,975	5,500	5,500	5,850	18,825
Staff Training	8,350	1,975	5,500	5,500	5,850	18,825
Other Capital Expenditure	13,826	27,175	67,000	84,500	144,500	323,175
Procurement Preparedness	-	13,500	10,000	10,000	10,000	43,500
Infrastructure Development	-	500	-	-	-	500
Research and Development	526	950	10,000	12,000	14,000	36,950
Other	13,300	12,225	47,000	62,500	120,500	242,225
Total Expenditure	1,708,088	1,953,000	2,649,000	2,424,000	2,535,000	9,561,000
Total Financing	1,708,088	1,953,000	2,649,000	2,424,000	2,535,000	9,561,000
Domestic	1,708,088	1,953,000	2,649,000	2,424,000	2,535,000	9,561,000

**State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health
Programme Summary**

Head No.	Description						Rs '000
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
416 -	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health						
	Operational Activities	-	152,000	407,000	419,000	428,000	1,406,000
	Recurrent Expenditure	-	136,000	364,000	373,700	380,000	1,253,700
	Capital Expenditure	-	16,000	43,000	45,300	48,000	152,300
	Development Activities	-	5,500	10,000	12,000	14,000	41,500
	Capital Expenditure	-	5,500	10,000	12,000	14,000	41,500
	Total Expenditure	-	157,500	417,000	431,000	442,000	1,447,500
	Recurrent Expenditure	-	136,000	364,000	373,700	380,000	1,253,700
	Capital Expenditure	-	21,500	53,000	57,300	62,000	193,800
220 -	Department of Ayurveda						
	Operational Activities	109,064	119,500	132,000	136,000	139,000	526,500
	Recurrent Expenditure	104,489	114,000	120,000	123,000	125,000	482,000
	Capital Expenditure	4,575	5,500	12,000	13,000	14,000	44,500
	Development Activities	1,599,024	1,676,000	2,100,000	1,857,000	1,954,000	7,587,000
	Recurrent Expenditure	1,464,814	1,594,000	1,660,000	1,695,000	1,728,000	6,677,000
	Capital Expenditure	134,210	82,000	440,000	162,000	226,000	910,000
	Total Expenditure	1,708,088	1,795,500	2,232,000	1,993,000	2,093,000	8,113,500
	Recurrent Expenditure	1,569,303	1,708,000	1,780,000	1,818,000	1,853,000	7,159,000
	Capital Expenditure	138,785	87,500	452,000	175,000	240,000	954,500
	Grand Total	1,708,088	1,953,000	2,649,000	2,424,000	2,535,000	9,561,000
	Total Recurrent	1,569,303	1,844,000	2,144,000	2,191,700	2,233,000	8,412,700
	Total Capital	138,785	109,000	505,000	232,300	302,000	1,148,300

**Head 416 - State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and
Community Health
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	136,000	364,000	373,700	380,000	1,253,700
Personal Emoluments	-	64,075	198,000	202,450	205,500	670,025
Salaries and Wages	-	44,700	148,000	152,450	155,500	500,650
Overtime and Holiday Payments	-	4,475	8,000	8,000	8,000	28,475
Other Allowances	-	14,900	42,000	42,000	42,000	140,900
Travelling Expenses	-	5,225	11,000	11,450	11,800	39,475
Domestic	-	3,525	7,000	7,150	7,400	25,075
Foreign	-	1,700	4,000	4,300	4,400	14,400
Supplies	-	36,000	87,850	90,575	91,850	306,275
Stationery and Office Requisites	-	1,100	3,000	3,050	3,200	10,350
Fuel	-	2,550	8,000	8,150	8,250	26,950
Diets and Uniforms	-	-	350	350	350	1,050
Medical Supplies	-	32,250	75,000	77,500	78,500	263,250
Other	-	100	1,500	1,525	1,550	4,675
Maintenance Expenditure	-	1,900	6,850	7,025	7,250	23,025
Vehicles	-	1,350	5,000	5,100	5,200	16,650
Plant and Machinery	-	550	1,850	1,925	2,050	6,375
Services	-	22,150	33,500	34,800	35,600	126,050
Transport	-	1,500	2,500	2,550	2,600	9,150
Postal and Communication	-	550	3,000	3,075	3,150	9,775
Electricity and Water	-	200	3,000	3,075	3,150	9,425
Other	-	19,900	25,000	26,100	26,700	97,700
Transfers	-	6,650	26,800	27,400	28,000	88,850
Public Institutions (Personal Emoluments)	-	6,500	21,000	21,500	22,000	71,000
Property Loan Interest to Public Servants	-	150	600	600	600	1,950
Public Institutions (Other Operational Expenditure)	-	-	5,200	5,300	5,400	15,900
Capital Expenditure	-	21,500	53,000	57,300	62,000	193,800
Rehabilitation and Improvement of Capital Assets	-	6,550	9,000	10,400	11,850	37,800
Buildings and Structures	-	5,200	2,000	3,000	4,000	14,200
Plant, Machinery and Equipment	-	-	2,500	2,700	2,950	8,150
Vehicles	-	1,350	4,500	4,700	4,900	15,450
Acquisition of Capital Assets	-	6,800	11,500	12,600	13,900	44,800
Furniture and Office Equipment	-	850	1,500	1,550	1,600	5,500
Plant, Machinery and Equipment	-	2,150	2,000	2,050	2,200	8,400
Buildings and Structures	-	3,800	7,000	8,000	9,000	27,800
Software Development	-	-	1,000	1,000	1,100	3,100
Capital Transfers	-	7,550	31,500	33,300	35,150	107,500
Public Institutions	-	5,900	25,500	27,100	28,700	87,200
Development Assistance	-	1,650	6,000	6,200	6,450	20,300
Capacity Building	-	100	1,000	1,000	1,100	3,200
Staff Training	-	100	1,000	1,000	1,100	3,200
Other Capital Expenditure	-	500	-	-	-	500
Infrastructure Development	-	500	-	-	-	500
Total Expenditure	-	157,500	417,000	431,000	442,000	1,447,500
Total Financing	-	157,500	417,000	431,000	442,000	1,447,500
Domestic	-	157,500	417,000	431,000	442,000	1,447,500

Employment Profile

Category	Approved	Actual
Senior Level	13	11
Tertiary Level	3	1
Secondary Level	373	254
Primary Level	30	14
Other (Casual/Temporary/Contract etc.)		
Total	419	280

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

**HEAD - 416 State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and
Community Health
1 - Operational Activities
01 - State Minister's Office**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	18,600	32,500	33,400	34,100	118,600
		Personal Emoluments	-	10,475	14,000	14,250	14,500	53,225
1001		Salaries and Wages	-	4,700	8,000	8,250	8,500	29,450
1002		Overtime and Holiday Payments	-	3,875	3,000	3,000	3,000	12,875
1003		Other Allowances	-	1,900	3,000	3,000	3,000	10,900
		Travelling Expenses	-	3,725	4,000	4,350	4,500	16,575
1101		Domestic	-	2,025	2,000	2,050	2,100	8,175
1102		Foreign	-	1,700	2,000	2,300	2,400	8,400
		Supplies	-	1,650	6,150	6,250	6,300	20,350
1201		Stationery and Office Requisites	-	100	500	500	500	1,600
1202		Fuel	-	1,550	5,000	5,100	5,150	16,800
1203		Diets and Uniforms	-	-	150	150	150	450
1205		Other	-	-	500	500	500	1,500
		Maintenance Expenditure	-	900	3,850	3,950	4,100	12,800
1301		Vehicles	-	850	3,000	3,050	3,100	10,000
1302		Plant and Machinery	-	50	850	900	1,000	2,800
		Services	-	1,850	4,500	4,600	4,700	15,650
1401		Transport	-	500	500	500	500	2,000
1402		Postal and Communication	-	350	1,000	1,025	1,050	3,425
1403		Electricity and Water	-	200	1,000	1,025	1,050	3,275
1409		Other	-	800	2,000	2,050	2,100	6,950
		Capital Expenditure	-	8,200	5,000	5,300	5,600	24,100
		Rehabilitation and Improvement of Capital Assets	-	6,350	3,000	3,200	3,400	15,950
2001		Buildings and Structures	-	5,000	-	-	-	5,000
2002		Plant, Machinery and Equipment	-	-	1,000	1,100	1,200	3,300
2003		Vehicles	-	1,350	2,000	2,100	2,200	7,650
		Acquisition of Capital Assets	-	1,850	2,000	2,100	2,200	8,150
2102		Furniture and Office Equipment	-	850	1,000	1,050	1,100	4,000
2103		Plant, Machinery and Equipment	-	1,000	1,000	1,050	1,100	4,150
		Total Expenditure	-	26,800	37,500	38,700	39,700	142,700
		Total Financing	-	26,800	37,500	38,700	39,700	142,700
		Domestic	-	26,800	37,500	38,700	39,700	142,700
11		Domestic Funds	-	26,800	37,500	38,700	39,700	142,700

HEAD - 416 State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	117,400	331,500	340,300	345,900	1,135,100
				Personal Emoluments	-	53,600	184,000	188,200	191,000	616,800
	1001			Salaries and Wages	-	40,000	140,000	144,200	147,000	471,200
	1002			Overtime and Holiday Payments	-	600	5,000	5,000	5,000	15,600
	1003			Other Allowances	-	13,000	39,000	39,000	39,000	130,000
				Travelling Expenses	-	1,500	7,000	7,100	7,300	22,900
	1101			Domestic	-	1,500	5,000	5,100	5,300	16,900
	1102			Foreign	-	-	2,000	2,000	2,000	6,000
				Supplies	-	2,100	6,700	6,825	7,050	22,675
	1201			Stationery and Office Requisites	-	1,000	2,500	2,550	2,700	8,750
	1202			Fuel	-	1,000	3,000	3,050	3,100	10,150
	1203			Diets and Uniforms	-	-	200	200	200	600
	1205			Other	-	100	1,000	1,025	1,050	3,175
				Maintenance Expenditure	-	1,000	3,000	3,075	3,150	10,225
	1301			Vehicles	-	500	2,000	2,050	2,100	6,650
	1302			Plant and Machinery	-	500	1,000	1,025	1,050	3,575
				Services	-	1,800	8,000	8,200	8,400	26,400
	1401			Transport	-	1,000	2,000	2,050	2,100	7,150
	1402			Postal and Communication	-	200	2,000	2,050	2,100	6,350
	1403			Electricity and Water	-	-	2,000	2,050	2,100	6,150
	1409			Other	-	600	2,000	2,050	2,100	6,750
				Transfers	-	6,650	26,800	27,400	28,000	88,850
	1503			Public Institutions (Personal Emoluments)	-	6,500	21,000	21,500	22,000	71,000
	1506			Property Loan Interest to Public Servants	-	150	600	600	600	1,950
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,200	5,300	5,400	15,900
001				Grants to the Provincial Hospitals	-	32,250	75,000	77,500	78,500	263,250
	1204			Medical Supplies	-	32,250	75,000	77,500	78,500	263,250
002				Homeopathy Hospital	-	18,500	21,000	22,000	22,500	84,000
	1409			Other	-	18,500	21,000	22,000	22,500	84,000
				Capital Expenditure	-	7,800	38,000	40,000	42,400	128,200
				Rehabilitation and Improvement of Capital Assets	-	-	4,000	4,200	4,450	12,650
	2002			Plant, Machinery and Equipment	-	-	1,500	1,600	1,750	4,850
	2003			Vehicles	-	-	2,500	2,600	2,700	7,800
				Acquisition of Capital Assets	-	150	2,500	2,500	2,700	7,850
	2102			Furniture and Office Equipment	-	-	500	500	500	1,500
	2103			Plant, Machinery and Equipment	-	150	1,000	1,000	1,100	3,250
	2106			Software Development	-	-	1,000	1,000	1,100	3,100
				Capacity Building	-	100	1,000	1,000	1,100	3,200
	2401			Staff Training	-	100	1,000	1,000	1,100	3,200
003				Improvement of Ayurvedic Drugs Corporation	-	5,400	23,500	25,000	26,500	80,400
	2201			Public Institutions	-	5,400	23,500	25,000	26,500	80,400
004				Homeopathy Council	-	500	2,000	2,100	2,200	6,800
	2201			Public Institutions	-	500	2,000	2,100	2,200	6,800
005				Sanrakshana Saba	-	1,650	5,000	5,200	5,450	17,300
	2202			Development Assistance	-	1,650	5,000	5,200	5,450	17,300
				Total Expenditure	-	125,200	369,500	380,300	388,300	1,263,300
				Total Financing	-	125,200	369,500	380,300	388,300	1,263,300
				Domestic	-	125,200	369,500	380,300	388,300	1,263,300
11				Domestic Funds	-	125,200	369,500	380,300	388,300	1,263,300

HEAD - 416 State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

2 - Development Activities

03 - Promotion of Indigenous Medicine

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022		2023	2020 - 2023
								Revised Budget		Estimate	
				Capital Expenditure	-	5,500	10,000	12,000	12,000	14,000	41,500
001				Establishment of Poshana Mandira	-	1,800	5,000	6,000	6,000	7,000	19,800
	2104			Buildings and Structures	-	1,800	5,000	6,000	6,000	7,000	19,800
002				Development of Homeopathy System	-	3,700	5,000	6,000	6,000	7,000	21,700
	2001			Buildings and Structures	-	200	2,000	3,000	3,000	4,000	9,200
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	-	1,000
	2104			Buildings and Structures	-	2,000	2,000	2,000	2,000	2,000	8,000
	2202			Development Assistance	-	-	1,000	1,000	1,000	1,000	3,000
	2506			Infrastructure Development	-	500	-	-	-	-	500
				Total Expenditure	-	5,500	10,000	12,000	12,000	14,000	41,500
				Total Financing	-	5,500	10,000	12,000	12,000	14,000	41,500
				Domestic	-	5,500	10,000	12,000	12,000	14,000	41,500
11				Domestic Funds	-	5,500	10,000	12,000	12,000	14,000	41,500

Head 220 - Department of Ayurveda Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,569,303	1,708,000	1,780,000	1,818,000	1,853,000	7,159,000	
Personal Emoluments	1,257,015	1,328,025	1,378,000	1,407,300	1,436,200	5,549,525	
Salaries and Wages	821,985	909,600	951,000	980,300	1,009,200	3,850,100	
Overtime and Holiday Payments	61,251	52,250	57,000	57,000	57,000	223,250	
Other Allowances	373,779	366,175	370,000	370,000	370,000	1,476,175	
Travelling Expenses	8,266	3,725	6,150	6,250	6,400	22,525	
Domestic	4,245	3,350	4,150	4,200	4,300	16,000	
Foreign	4,021	375	2,000	2,050	2,100	6,525	
Supplies	126,334	181,535	191,600	196,125	198,800	768,060	
Stationery and Office Requisites	3,182	5,175	5,000	5,100	5,200	20,475	
Fuel	6,869	6,750	7,400	7,550	7,750	29,450	
Diets and Uniforms	26,148	35,360	37,800	37,900	38,050	149,110	
Medical Supplies	80,347	126,500	130,000	134,000	136,000	526,500	
Other	9,788	7,750	11,400	11,575	11,800	42,525	
Maintenance Expenditure	10,317	10,145	10,750	10,950	11,350	43,195	
Vehicles	5,284	5,075	4,950	5,050	5,200	20,275	
Plant and Machinery	4,656	4,835	5,300	5,400	5,650	21,185	
Buildings and Structures	377	235	500	500	500	1,735	
Services	155,160	171,570	178,300	181,750	184,300	715,920	
Transport	-	1,800	2,200	2,200	2,200	8,400	
Postal and Communication	20,337	22,025	22,200	22,500	22,950	89,675	
Electricity and Water	30,454	26,125	30,700	31,225	31,750	119,800	
Rents and Local Taxes	49	4,150	2,200	2,250	2,300	10,900	
Other	104,320	117,470	121,000	123,575	125,100	487,145	
Transfers	12,170	13,000	15,200	15,625	15,950	59,775	
Public Institutions (Personal Emoluments)	6,000	6,000	6,000	6,000	6,100	24,100	
Property Loan Interest to Public Servants	6,170	7,000	7,000	7,125	7,350	28,475	
Other	-	-	1,000	1,300	1,300	3,600	
Public Institutions (Other Operational Expenditure)	-	-	1,200	1,200	1,200	3,600	
Other Recurrent Expenditure	41	-	-	-	-	-	
Losses and Write Off	41	-	-	-	-	-	
Capital Expenditure	138,785	87,500	452,000	175,000	240,000	954,500	
Rehabilitation and Improvement of Capital Assets	71,963	46,775	54,400	58,000	60,850	220,025	
Buildings and Structures	70,470	44,525	50,500	53,900	56,550	205,475	
Plant, Machinery and Equipment	460	445	1,400	1,450	1,500	4,795	
Vehicles	1,033	1,805	2,500	2,650	2,800	9,755	
Acquisition of Capital Assets	42,528	10,475	323,600	25,500	27,400	386,975	
Furniture and Office Equipment	1,463	850	9,600	10,200	10,800	31,450	
Plant, Machinery and Equipment	20,686	7,625	12,000	12,800	13,600	46,025	
Buildings and Structures	20,360	-	300,000	-	-	300,000	
Land and Land Improvements	19	2,000	2,000	2,500	3,000	9,500	
Capital Transfers	2,118	1,700	2,500	2,500	2,500	9,200	
Development Assistance	2,118	1,700	2,500	2,500	2,500	9,200	
Capacity Building	8,350	1,875	4,500	4,500	4,750	15,625	
Staff Training	8,350	1,875	4,500	4,500	4,750	15,625	
Other Capital Expenditure	13,826	26,675	67,000	84,500	144,500	322,675	
Procurement Preparedness	-	13,500	10,000	10,000	10,000	43,500	
Research and Development	526	950	10,000	12,000	14,000	36,950	
Other	13,300	12,225	47,000	62,500	120,500	242,225	
Total Expenditure	1,708,088	1,795,500	2,232,000	1,993,000	2,093,000	8,113,500	
Total Financing	1,708,088	1,795,500	2,232,000	1,993,000	2,093,000	8,113,500	
Domestic	1,708,088	1,795,500	2,232,000	1,993,000	2,093,000	8,113,500	

Employment Profile

Category	Approved	Actual
Senior Level	830	663
Tertiary Level	48	14
Secondary Level	756	471
Primary Level	1,013	531
Other (Casual/Temporary/Contract etc.)		260
Total	2,647	1,939

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

HEAD - 220 Department of Ayurveda
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	104,489	114,000	120,000	123,000	125,000	482,000
		Personal Emoluments	57,039	63,900	66,500	68,500	69,500	268,400
1001		Salaries and Wages	37,877	44,500	46,000	48,000	49,000	187,500
1002		Overtime and Holiday Payments	4,269	3,300	4,500	4,500	4,500	16,800
1003		Other Allowances	14,893	16,100	16,000	16,000	16,000	64,100
		Travelling Expenses	6,086	1,875	4,000	4,100	4,200	14,175
1101		Domestic	2,065	1,500	2,000	2,050	2,100	7,650
1102		Foreign	4,021	375	2,000	2,050	2,100	6,525
		Supplies	8,482	9,700	10,250	10,475	10,700	41,125
1201		Stationery and Office Requisites	3,182	5,175	5,000	5,100	5,200	20,475
1202		Fuel	3,971	4,025	4,000	4,100	4,200	16,325
1203		Diets and Uniforms	329	-	250	250	250	750
1205		Other	1,000	500	1,000	1,025	1,050	3,575
		Maintenance Expenditure	5,369	5,735	5,600	5,750	5,900	22,985
1301		Vehicles	4,216	4,375	4,000	4,100	4,200	16,675
1302		Plant and Machinery	1,117	1,350	1,500	1,550	1,600	6,000
1303		Buildings and Structures	36	10	100	100	100	310
		Services	20,426	25,540	25,200	25,700	26,100	102,540
1401		Transport	-	900	1,000	1,000	1,000	3,900
1402		Postal and Communication	2,259	2,240	2,500	2,550	2,600	9,890
1403		Electricity and Water	4,156	3,200	4,500	4,600	4,700	17,000
1404		Rents and Local Taxes	-	4,150	2,200	2,250	2,300	10,900
1409		Other	14,011	15,050	15,000	15,300	15,500	60,850
		Transfers	7,046	7,250	8,450	8,475	8,600	32,775
1503		Public Institutions (Personal Emoluments)	6,000	6,000	6,000	6,000	6,100	24,100
1506		Property Loan Interest to Public Servants	1,046	1,250	1,250	1,275	1,300	5,075
1509		Public Institutions (Other Operational Expenditure)	-	-	1,200	1,200	1,200	3,600
		Other Recurrent Expenditure	41	-	-	-	-	-
1701		Losses and Write Off	41	-	-	-	-	-
		Capital Expenditure	4,575	5,500	12,000	13,000	14,000	44,500
		Rehabilitation and Improvement of Capital Assets	1,961	5,000	6,500	7,350	8,200	27,050
2001		Buildings and Structures	846	3,375	5,000	5,750	6,500	20,625
2002		Plant, Machinery and Equipment	82	120	200	200	200	720
2003		Vehicles	1,033	1,505	1,300	1,400	1,500	5,705
		Acquisition of Capital Assets	319	50	3,000	3,150	3,300	9,500
2102		Furniture and Office Equipment	99	50	2,000	2,100	2,200	6,350
2103		Plant, Machinery and Equipment	220	-	1,000	1,050	1,100	3,150
		Capacity Building	1,850	150	2,000	2,000	2,000	6,150
2401		Staff Training	1,850	150	2,000	2,000	2,000	6,150
001		Ayurveda Preservation Board	445	300	500	500	500	1,800
2202		Development Assistance	445	300	500	500	500	1,800
		Total Expenditure	109,064	119,500	132,000	136,000	139,000	526,500
		Total Financing	109,064	119,500	132,000	136,000	139,000	526,500
		Domestic	109,064	119,500	132,000	136,000	139,000	526,500
11		Domestic Funds	109,064	119,500	132,000	136,000	139,000	526,500

HEAD - 220 Department of Ayurveda
2 - Development Activities
02 - Curative Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,142,740	1,239,775	1,282,000	1,308,000	1,333,000	5,162,775
		Personal Emoluments	960,833	1,013,350	1,050,000	1,071,800	1,094,200	4,229,350
1001		Salaries and Wages	621,000	690,100	725,000	746,800	769,200	2,931,100
1002		Overtime and Holiday Payments	37,607	35,400	35,000	35,000	35,000	140,400
1003		Other Allowances	302,226	287,850	290,000	290,000	290,000	1,157,850
		Travelling Expenses	904	1,025	1,000	1,000	1,000	4,025
1101		Domestic	904	1,025	1,000	1,000	1,000	4,025
		Supplies	85,484	115,650	119,400	121,550	122,700	479,300
1202		Fuel	1,500	1,775	2,000	2,050	2,100	7,925
1203		Diets and Uniforms	20,811	28,750	30,000	30,000	30,000	118,750
1204		Medical Supplies	56,603	80,000	80,000	82,000	83,000	325,000
1205		Other	6,570	5,125	7,400	7,500	7,600	27,625
		Maintenance Expenditure	3,270	3,000	3,200	3,250	3,400	12,850
1301		Vehicles	501	450	500	500	500	1,950
1302		Plant and Machinery	2,480	2,375	2,500	2,550	2,700	10,125
1303		Buildings and Structures	289	175	200	200	200	775
		Services	88,283	102,575	104,200	106,100	107,300	420,175
1401		Transport	-	900	1,200	1,200	1,200	4,500
1402		Postal and Communication	14,946	16,400	16,000	16,200	16,500	65,100
1403		Electricity and Water	17,150	14,625	17,000	17,300	17,600	66,525
1404		Rents and Local Taxes	49	-	-	-	-	-
1409		Other	56,138	70,650	70,000	71,400	72,000	284,050
		Transfers	3,966	4,175	4,200	4,300	4,400	17,075
1506		Property Loan Interest to Public Servants	3,966	4,175	4,200	4,300	4,400	17,075
		Capital Expenditure	79,747	53,625	372,000	74,000	78,000	577,625
		Rehabilitation and Improvement of Capital Assets	42,868	21,625	27,000	28,500	29,500	106,625
2001		Buildings and Structures	42,499	21,225	25,000	26,400	27,300	99,925
2002		Plant, Machinery and Equipment	369	200	1,000	1,050	1,100	3,350
2003		Vehicles	-	200	1,000	1,050	1,100	3,350
		Acquisition of Capital Assets	3,219	6,275	10,000	10,500	11,000	37,775
2102		Furniture and Office Equipment	828	800	5,000	5,250	5,500	16,550
2103		Plant, Machinery and Equipment	2,391	5,475	5,000	5,250	5,500	21,225
		Other Capital Expenditure	-	13,500	10,000	10,000	10,000	43,500
2505		Procurement Preparedness	-	13,500	10,000	10,000	10,000	43,500
001		Construction of a Ward Complex at Borella Ayurveda Teaching Hospital	-	-	300,000	-	-	300,000
2104		Buildings and Structures	-	-	300,000	-	-	300,000
008		Project to Provide Community Health Facilities through Indigeneous Medicine	33,660	12,225	25,000	25,000	27,500	89,725
2104		Buildings and Structures	20,360	-	-	-	-	-
2509		Other	13,300	12,225	25,000	25,000	27,500	89,725
		Total Expenditure	1,222,487	1,293,400	1,654,000	1,382,000	1,411,000	5,740,400
		Total Financing	1,222,487	1,293,400	1,654,000	1,382,000	1,411,000	5,740,400
		Domestic	1,222,487	1,293,400	1,654,000	1,382,000	1,411,000	5,740,400
11		Domestic Funds	1,222,487	1,293,400	1,654,000	1,382,000	1,411,000	5,740,400

HEAD - 220 Department of Ayurveda
2 - Development Activities
03 - Research

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			222,107	255,550	271,500	278,000	283,500	1,088,550
Personal Emoluments			157,630	169,625	176,000	179,700	183,400	708,725
1001		Salaries and Wages	108,435	118,350	121,000	124,700	128,400	492,450
1002		Overtime and Holiday Payments	15,927	11,950	15,000	15,000	15,000	56,950
1003		Other Allowances	33,268	39,325	40,000	40,000	40,000	159,325
Travelling Expenses			299	325	500	500	500	1,825
1101		Domestic	299	325	500	500	500	1,825
Supplies			31,041	55,475	60,600	62,750	63,900	242,725
1202		Fuel	500	475	600	600	600	2,275
1203		Diets and Uniforms	4,961	6,550	7,500	7,600	7,700	29,350
1204		Medical Supplies	23,744	46,500	50,000	52,000	53,000	201,500
1205		Other	1,836	1,950	2,500	2,550	2,600	9,600
Maintenance Expenditure			1,143	1,075	1,400	1,400	1,400	5,275
1301		Vehicles	300	200	300	300	300	1,100
1302		Plant and Machinery	828	825	1,000	1,000	1,000	3,825
1303		Buildings and Structures	15	50	100	100	100	350
Services			31,236	28,025	32,000	32,650	33,300	125,975
1402		Postal and Communication	2,500	2,725	3,000	3,050	3,100	11,875
1403		Electricity and Water	7,000	6,225	7,000	7,100	7,200	27,525
1409		Other	21,736	19,075	22,000	22,500	23,000	86,575
Transfers			758	1,025	1,000	1,000	1,000	4,025
1506		Property Loan Interest to Public Servants	758	1,025	1,000	1,000	1,000	4,025
Capital Expenditure			36,157	12,450	32,000	48,000	103,500	195,950
Rehabilitation and Improvement of Capital Assets			17,705	11,300	15,400	16,150	16,400	59,250
2001		Buildings and Structures	17,696	11,125	15,000	15,750	16,000	57,875
2002		Plant, Machinery and Equipment	9	125	200	200	200	725
2003		Vehicles	-	50	200	200	200	650
Acquisition of Capital Assets			18,452	1,150	6,600	6,850	7,100	21,700
2102		Furniture and Office Equipment	377	-	1,600	1,600	1,600	4,800
2103		Plant, Machinery and Equipment	18,075	1,150	5,000	5,250	5,500	16,900
008		Promotion and Conservation of Traditional Indigenous Medical System	-	-	10,000	25,000	80,000	115,000
2509		Other	-	-	10,000	25,000	80,000	115,000
Total Expenditure			258,264	268,000	303,500	326,000	387,000	1,284,500
Total Financing			258,264	268,000	303,500	326,000	387,000	1,284,500
Domestic			258,264	268,000	303,500	326,000	387,000	1,284,500
11		Domestic Funds	258,264	268,000	303,500	326,000	387,000	1,284,500

HEAD - 220 Department of Ayurveda
2 - Development Activities
04 - Education and Training

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	27,578	26,730	29,600	30,500	31,500	118,330
		Personal Emoluments	21,097	19,800	21,500	22,000	22,500	85,800
1001		Salaries and Wages	15,693	15,000	16,000	16,500	17,000	64,500
1002		Overtime and Holiday Payments	672	400	500	500	500	1,900
1003		Other Allowances	4,732	4,400	5,000	5,000	5,000	19,400
		Travelling Expenses	294	250	250	250	300	1,050
1101		Domestic	294	250	250	250	300	1,050
		Supplies	529	360	550	550	700	2,160
1202		Fuel	300	200	300	300	350	1,150
1203		Diets and Uniforms	47	60	50	50	100	260
1205		Other	182	100	200	200	250	750
		Maintenance Expenditure	122	125	200	200	300	825
1301		Vehicles	51	-	100	100	150	350
1302		Plant and Machinery	71	125	100	100	150	475
		Services	5,236	5,795	5,700	5,800	5,900	23,195
1402		Postal and Communication	502	500	500	500	550	2,050
1403		Electricity and Water	1,200	1,150	1,200	1,225	1,250	4,825
1409		Other	3,534	4,145	4,000	4,075	4,100	16,320
		Transfers	300	400	400	400	500	1,700
1506		Property Loan Interest to Public Servants	300	400	400	400	500	1,700
001		Grants to Medical Colleges	-	-	1,000	1,300	1,300	3,600
1508		Other	-	-	1,000	1,300	1,300	3,600
		Capital Expenditure	16,570	5,125	7,000	8,000	9,500	29,625
		Rehabilitation and Improvement of Capital Assets	9,410	1,450	500	500	750	3,200
2001		Buildings and Structures	9,410	1,450	500	500	750	3,200
		Acquisition of Capital Assets	134	1,000	2,000	2,500	3,000	8,500
2102		Furniture and Office Equipment	134	-	1,000	1,250	1,500	3,750
2103		Plant, Machinery and Equipment	-	1,000	1,000	1,250	1,500	4,750
		Capacity Building	6,500	1,725	2,500	2,500	2,750	9,475
2401		Staff Training	6,500	1,725	2,500	2,500	2,750	9,475
002		Maternal and Child Nutrition Programme	526	950	2,000	2,500	3,000	8,450
2507		Research and Development	526	950	-	-	-	950
2509		Other	-	-	2,000	2,500	3,000	7,500
		Total Expenditure	44,148	31,855	36,600	38,500	41,000	147,955
		Total Financing	44,148	31,855	36,600	38,500	41,000	147,955
		Domestic	44,148	31,855	36,600	38,500	41,000	147,955
11		Domestic Funds	44,148	31,855	36,600	38,500	41,000	147,955

HEAD - 220 Department of Ayurveda
2 - Development Activities
05 - Medicinal Plant Conservation

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	72,389	71,945	76,900	78,500	80,000	307,345
		Personal Emoluments	60,416	61,350	64,000	65,300	66,600	257,250
1001		Salaries and Wages	38,980	41,650	43,000	44,300	45,600	174,550
1002		Overtime and Holiday Payments	2,776	1,200	2,000	2,000	2,000	7,200
1003		Other Allowances	18,660	18,500	19,000	19,000	19,000	75,500
		Travelling Expenses	683	250	400	400	400	1,450
1101		Domestic	683	250	400	400	400	1,450
		Supplies	798	350	800	800	800	2,750
1202		Fuel	598	275	500	500	500	1,775
1205		Other	200	75	300	300	300	975
		Maintenance Expenditure	413	210	350	350	350	1,260
1301		Vehicles	216	50	50	50	50	200
1302		Plant and Machinery	160	160	200	200	200	760
1303		Buildings and Structures	37	-	100	100	100	300
		Services	9,979	9,635	11,200	11,500	11,700	44,035
1402		Postal and Communication	130	160	200	200	200	760
1403		Electricity and Water	948	925	1,000	1,000	1,000	3,925
1409		Other	8,901	8,550	10,000	10,300	10,500	39,350
		Transfers	100	150	150	150	150	600
1506		Property Loan Interest to Public Servants	100	150	150	150	150	600
		Capital Expenditure	1,736	10,800	29,000	32,000	35,000	106,800
		Rehabilitation and Improvement of Capital Assets	19	7,400	5,000	5,500	6,000	23,900
2001		Buildings and Structures	19	7,350	5,000	5,500	6,000	23,850
2003		Vehicles	-	50	-	-	-	50
		Acquisition of Capital Assets	44	2,000	2,000	2,500	3,000	9,500
2102		Furniture and Office Equipment	25	-	-	-	-	-
2105		Land and Land Improvements	19	2,000	2,000	2,500	3,000	9,500
001		Promotion of Medicinal Plant	-	-	10,000	10,000	10,000	30,000
2509		Other	-	-	10,000	10,000	10,000	30,000
002		New Village Level Osu Govi Programme /for youth	1,673	1,400	12,000	14,000	16,000	43,400
2202		Development Assistance	1,673	1,400	2,000	2,000	2,000	7,400
2507		Research and Development	-	-	10,000	12,000	14,000	36,000
		Total Expenditure	74,125	82,745	105,900	110,500	115,000	414,145
		Total Financing	74,125	82,745	105,900	110,500	115,000	414,145
		Domestic	74,125	82,745	105,900	110,500	115,000	414,145
11		Domestic Funds	74,125	82,745	105,900	110,500	115,000	414,145

ESTIMATES 2021

State Ministry of Production, Supply and Regulation of Pharmaceuticals

Special Priorities

Establishing an adequately equipped WHO-standard quality laboratory to ensure the quality of drugs.

Formulating a regulatory mechanism to produce and import standardized medical drugs, to activate competitive prices in the market so that the consumer safety is ensured, to prevent the monopoly in the drug market and for the promotion of standardized pharmacies.

Formulating strategies to encourage investment by local entrepreneurs in the production of drugs

Institutions/ Statutory Boards

National Drugs Regulatory Authority
State Pharmaceutical Corporation
State Pharmaceutical Manufacturing Corporation

State Ministry of Production, Supply and Regulation of Pharmaceuticals
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	85,775,000	60,660,000	63,172,000	65,685,000	275,292,000
Personal Emoluments	-	411,000	449,000	456,800	464,900	1,781,700
Salaries and Wages	-	196,000	258,000	265,800	273,900	993,700
Overtime and Holiday Payments	-	131,200	103,000	103,000	103,000	440,200
Other Allowances	-	83,800	88,000	88,000	88,000	347,800
Travelling Expenses	-	16,600	27,000	27,500	28,100	99,200
Domestic	-	15,600	20,000	20,450	21,000	77,050
Foreign	-	1,000	7,000	7,050	7,100	22,150
Supplies	-	85,235,200	60,048,500	62,549,350	65,050,550	272,883,600
Stationery and Office Requisites	-	4,300	7,000	7,100	7,225	25,625
Fuel	-	25,450	40,000	40,700	41,700	147,850
Diets and Uniforms	-	-	500	500	525	1,525
Medical Supplies	-	85,204,700	60,000,000	62,500,000	65,000,000	272,704,700
Other	-	750	1,000	1,050	1,100	3,900
Maintenance Expenditure	-	23,250	34,500	35,400	36,050	129,200
Vehicles	-	17,650	23,000	23,700	24,100	88,450
Plant and Machinery	-	4,575	8,000	8,150	8,325	29,050
Buildings and Structures	-	1,025	3,500	3,550	3,625	11,700
Services	-	86,825	97,000	98,900	101,200	383,925
Transport	-	2,300	3,800	3,900	4,000	14,000
Postal and Communication	-	1,725	3,500	3,550	3,650	12,425
Electricity and Water	-	17,325	23,500	23,950	24,550	89,325
Rents and Local Taxes	-	21,000	35,200	35,900	36,900	129,000
Other	-	44,475	31,000	31,600	32,100	139,175
Transfers	-	2,125	4,000	4,050	4,200	14,375
Retirement Benefits	-	-	2,000	2,000	2,000	6,000
Property Loan Interest to Public Servants	-	2,125	2,000	2,050	2,200	8,375
Capital Expenditure	-	155,000	500,000	1,195,000	1,118,000	2,968,000
Rehabilitation and Improvement of Capital Assets	-	15,300	20,000	18,650	19,700	73,650
Buildings and Structures	-	8,900	7,000	4,600	4,700	25,200
Plant, Machinery and Equipment	-	1,700	6,000	6,500	7,000	21,200
Vehicles	-	4,700	7,000	7,550	8,000	27,250
Acquisition of Capital Assets	-	139,100	480,000	1,176,350	1,098,300	2,893,750
Furniture and Office Equipment	-	6,800	5,000	5,450	5,900	23,150
Plant, Machinery and Equipment	-	3,800	19,000	19,850	21,300	63,950
Buildings and Structures	-	74,500	306,000	751,050	801,100	1,932,650
Software Development	-	54,000	150,000	400,000	270,000	874,000
Capacity Building	-	600	-	-	-	600
Staff Training	-	600	-	-	-	600
Total Expenditure	-	85,930,000	61,160,000	64,367,000	66,803,000	278,260,000
Total Financing	-	85,930,000	61,160,000	64,367,000	66,803,000	278,260,000
Domestic	-	83,825,300	61,160,000	64,367,000	66,803,000	276,155,300
Foreign	-	2,104,700	-	-	-	2,104,700

**State Ministry of Production, Supply and Regulation of Pharmaceuticals
Programme Summary**

Head No.	Description						Rs '000
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
423 -	State Minister of Production, Supply and Regulation of Pharmaceuticals						
	Operational Activities	-	85,802,500	60,705,000	63,217,000	65,733,000	275,457,500
	Recurrent Expenditure	-	85,775,000	60,660,000	63,172,000	65,685,000	275,292,000
	Capital Expenditure	-	27,500	45,000	45,000	48,000	165,500
	Development Activities	-	127,500	455,000	1,150,000	1,070,000	2,802,500
	Capital Expenditure	-	127,500	455,000	1,150,000	1,070,000	2,802,500
	Total Expenditure	-	85,930,000	61,160,000	64,367,000	66,803,000	278,260,000
	Recurrent Expenditure	-	85,775,000	60,660,000	63,172,000	65,685,000	275,292,000
	Capital Expenditure	-	155,000	500,000	1,195,000	1,118,000	2,968,000
	Grand Total	-	85,930,000	61,160,000	64,367,000	66,803,000	278,260,000
	Total Recurrent	-	85,775,000	60,660,000	63,172,000	65,685,000	275,292,000
	Total Capital	-	155,000	500,000	1,195,000	1,118,000	2,968,000

**Head 423 - State Minister of Production, Supply and Regulation of Pharmaceuticals
Summary**

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	-	85,775,000	60,660,000	63,172,000	65,685,000	275,292,000
Personal Emoluments	-	411,000	449,000	456,800	464,900	1,781,700
Salaries and Wages	-	196,000	258,000	265,800	273,900	993,700
Overtime and Holiday Payments	-	131,200	103,000	103,000	103,000	440,200
Other Allowances	-	83,800	88,000	88,000	88,000	347,800
Travelling Expenses	-	16,600	27,000	27,500	28,100	99,200
Domestic	-	15,600	20,000	20,450	21,000	77,050
Foreign	-	1,000	7,000	7,050	7,100	22,150
Supplies	-	85,235,200	60,048,500	62,549,350	65,050,550	272,883,600
Stationery and Office Requisites	-	4,300	7,000	7,100	7,225	25,625
Fuel	-	25,450	40,000	40,700	41,700	147,850
Diets and Uniforms	-	-	500	500	525	1,525
Medical Supplies	-	85,204,700	60,000,000	62,500,000	65,000,000	272,704,700
Other	-	750	1,000	1,050	1,100	3,900
Maintenance Expenditure	-	23,250	34,500	35,400	36,050	129,200
Vehicles	-	17,650	23,000	23,700	24,100	88,450
Plant and Machinery	-	4,575	8,000	8,150	8,325	29,050
Buildings and Structures	-	1,025	3,500	3,550	3,625	11,700
Services	-	86,825	97,000	98,900	101,200	383,925
Transport	-	2,300	3,800	3,900	4,000	14,000
Postal and Communication	-	1,725	3,500	3,550	3,650	12,425
Electricity and Water	-	17,325	23,500	23,950	24,550	89,325
Rents and Local Taxes	-	21,000	35,200	35,900	36,900	129,000
Other	-	44,475	31,000	31,600	32,100	139,175
Transfers	-	2,125	4,000	4,050	4,200	14,375
Retirement Benefits	-	-	2,000	2,000	2,000	6,000
Property Loan Interest to Public Servants	-	2,125	2,000	2,050	2,200	8,375
Capital Expenditure	-	155,000	500,000	1,195,000	1,118,000	2,968,000
Rehabilitation and Improvement of Capital Assets	-	15,300	20,000	18,650	19,700	73,650
Buildings and Structures	-	8,900	7,000	4,600	4,700	25,200
Plant, Machinery and Equipment	-	1,700	6,000	6,500	7,000	21,200
Vehicles	-	4,700	7,000	7,550	8,000	27,250
Acquisition of Capital Assets	-	139,100	480,000	1,176,350	1,098,300	2,893,750
Furniture and Office Equipment	-	6,800	5,000	5,450	5,900	23,150
Plant, Machinery and Equipment	-	3,800	19,000	19,850	21,300	63,950
Buildings and Structures	-	74,500	306,000	751,050	801,100	1,932,650
Software Development	-	54,000	150,000	400,000	270,000	874,000
Capacity Building	-	600	-	-	-	600
Staff Training	-	600	-	-	-	600
Total Expenditure	-	85,930,000	61,160,000	64,367,000	66,803,000	278,260,000
Total Financing	-	85,930,000	61,160,000	64,367,000	66,803,000	278,260,000
Domestic	-	83,825,300	61,160,000	64,367,000	66,803,000	276,155,300
Foreign	-	2,104,700	-	-	-	2,104,700

Employment Profile

Category	Approved	Actual
Senior Level	30	14
Tertiary Level	84	01
Secondary Level	255	198
Primary Level	409	284
Other (Casual/Temporary/Contract etc.)		
Total	778	497

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

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	-	8,100	33,500	34,000	35,000	110,600
		Personal Emoluments	-	3,600	14,000	14,300	14,600	46,500
1001		Salaries and Wages	-	2,000	8,000	8,300	8,600	26,900
1002		Overtime and Holiday Payments	-	800	3,000	3,000	3,000	9,800
1003		Other Allowances	-	800	3,000	3,000	3,000	9,800
		Travelling Expenses	-	1,500	4,000	4,100	4,200	13,800
1101		Domestic	-	500	2,000	2,050	2,100	6,650
1102		Foreign	-	1,000	2,000	2,050	2,100	7,150
		Supplies	-	850	6,000	6,000	6,250	19,100
1201		Stationery and Office Requisites	-	100	500	500	525	1,625
1202		Fuel	-	750	5,000	5,000	5,200	15,950
1203		Diets and Uniforms	-	-	500	500	525	1,525
		Maintenance Expenditure	-	800	4,000	4,050	4,150	13,000
1301		Vehicles	-	750	3,000	3,050	3,100	9,900
1302		Plant and Machinery	-	50	500	500	525	1,575
1303		Buildings and Structures	-	-	500	500	525	1,525
		Services	-	1,350	4,500	4,550	4,800	15,200
1401		Transport	-	150	1,300	1,350	1,400	4,200
1402		Postal and Communication	-	250	1,000	1,000	1,050	3,300
1403		Electricity and Water	-	200	1,000	1,000	1,050	3,250
1404		Rents and Local Taxes	-	-	200	200	200	600
1409		Other	-	750	1,000	1,000	1,100	3,850
		Transfers	-	-	1,000	1,000	1,000	3,000
1502		Retirement Benefits	-	-	1,000	1,000	1,000	3,000
		Capital Expenditure	-	7,600	9,000	7,500	8,500	32,600
		Rehabilitation and Improvement of Capital Assets	-	6,500	7,000	5,000	5,500	24,000
2001		Buildings and Structures	-	6,000	5,000	2,500	2,500	16,000
2002		Plant, Machinery and Equipment	-	-	1,000	1,250	1,500	3,750
2003		Vehicles	-	500	1,000	1,250	1,500	4,250
		Acquisition of Capital Assets	-	1,100	2,000	2,500	3,000	8,600
2102		Furniture and Office Equipment	-	100	1,000	1,250	1,500	3,850
2103		Plant, Machinery and Equipment	-	1,000	1,000	1,250	1,500	4,750
		Total Expenditure	-	15,700	42,500	41,500	43,500	143,200
		Total Financing	-	15,700	42,500	41,500	43,500	143,200
		Domestic	-	15,700	42,500	41,500	43,500	143,200
11		Domestic Funds	-	15,700	42,500	41,500	43,500	143,200

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals

1 - Operational Activities

02 - Supply of Pharmaceuticals and Consumables

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	85,766,900	60,626,500	63,138,000	65,650,000	275,181,400
		Personal Emoluments	-	407,400	435,000	442,500	450,300	1,735,200
1001		Salaries and Wages	-	194,000	250,000	257,500	265,300	966,800
1002		Overtime and Holiday Payments	-	130,400	100,000	100,000	100,000	430,400
1003		Other Allowances	-	83,000	85,000	85,000	85,000	338,000
		Travelling Expenses	-	15,100	23,000	23,400	23,900	85,400
1101		Domestic	-	15,100	18,000	18,400	18,900	70,400
1102		Foreign	-	-	5,000	5,000	5,000	15,000
		Supplies	-	2,134,350	42,500	43,350	44,300	2,264,500
1201		Stationery and Office Requisites	-	4,200	6,500	6,600	6,700	24,000
1202		Fuel	-	24,700	35,000	35,700	36,500	131,900
1204		Medical Supplies	-	2,104,700	-	-	-	2,104,700
	12		-	2,104,700	-	-	-	2,104,700
1205		Other	-	750	1,000	1,050	1,100	3,900
		Maintenance Expenditure	-	22,450	30,500	31,350	31,900	116,200
1301		Vehicles	-	16,900	20,000	20,650	21,000	78,550
1302		Plant and Machinery	-	4,525	7,500	7,650	7,800	27,475
1303		Buildings and Structures	-	1,025	3,000	3,050	3,100	10,175
		Services	-	85,475	92,500	94,350	96,400	368,725
1401		Transport	-	2,150	2,500	2,550	2,600	9,800
1402		Postal and Communication	-	1,475	2,500	2,550	2,600	9,125
1403		Electricity and Water	-	17,125	22,500	22,950	23,500	86,075
1404		Rents and Local Taxes	-	21,000	35,000	35,700	36,700	128,400
1409		Other	-	43,725	30,000	30,600	31,000	135,325
		Transfers	-	2,125	3,000	3,050	3,200	11,375
1502		Retirement Benefits	-	-	1,000	1,000	1,000	3,000
1506		Property Loan Interest to Public Servants	-	2,125	2,000	2,050	2,200	8,375
001		Medical Supplies Purchased through State Pharmaceutical Corporation *	-	47,800,000	33,600,000	35,000,000	36,400,000	152,800,000
1204		Medical Supplies	-	47,800,000	33,600,000	35,000,000	36,400,000	152,800,000
002		Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation	-	8,600,000	9,600,000	10,000,000	10,400,000	38,600,000
1204		Medical Supplies	-	8,600,000	9,600,000	10,000,000	10,400,000	38,600,000
003		Medical Supplies - Other Purchases	-	26,700,000	16,800,000	17,500,000	18,200,000	79,200,000
1204		Medical Supplies	-	26,700,000	16,800,000	17,500,000	18,200,000	79,200,000
		Capital Expenditure	-	19,900	36,000	37,500	39,500	132,900
		Rehabilitation and Improvement of Capital Assets	-	8,800	13,000	13,650	14,200	49,650
2001		Buildings and Structures	-	2,900	2,000	2,100	2,200	9,200
2002		Plant, Machinery and Equipment	-	1,700	5,000	5,250	5,500	17,450
2003		Vehicles	-	4,200	6,000	6,300	6,500	23,000
		Acquisition of Capital Assets	-	10,500	23,000	23,850	25,300	82,650
2102		Furniture and Office Equipment	-	6,700	4,000	4,200	4,400	19,300
2103		Plant, Machinery and Equipment	-	2,800	18,000	18,600	19,800	59,200
2104		Buildings and Structures	-	1,000	1,000	1,050	1,100	4,150
		Capacity Building	-	600	-	-	-	600
2401		Staff Training	-	600	-	-	-	600
		Total Expenditure	-	85,786,800	60,662,500	63,175,500	65,689,500	275,314,300

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		-	85,786,800	60,662,500	63,175,500	65,689,500	275,314,300
Domestic		-	83,682,100	60,662,500	63,175,500	65,689,500	273,209,600
11	Domestic Funds	-	83,682,100	60,662,500	63,175,500	65,689,500	273,209,600
	Foreign	-	2,104,700	-	-	-	2,104,700
12	Foreign Loans	-	2,104,700	-	-	-	2,104,700

* Provision has been allocated to settle the term loans obtained from Bank of Ceylon and Peoples' Bank as per the cabinet decision No 20/0820/213/048 and dated 27.05.2020

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals
2 - Development Activities
03 - Strengthening of Medical Supplies

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
	Capital Expenditure	-	127,500	455,000	1,150,000	1,070,000	2,802,500	
001	Upgrading of Drug Stores at Hospitals - Medical Supply Division	-	73,500	305,000	750,000	800,000	1,928,500	
2104	Buildings and Structures	-	73,500	305,000	750,000	800,000	1,928,500	
002	Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division	-	54,000	150,000	400,000	270,000	874,000	
2106	Software Development	-	54,000	150,000	400,000	270,000	874,000	
	Total Expenditure	-	127,500	455,000	1,150,000	1,070,000	2,802,500	
Total Financing		-	127,500	455,000	1,150,000	1,070,000	2,802,500	
Domestic		-	127,500	455,000	1,150,000	1,070,000	2,802,500	
11	Domestic Funds	-	127,500	455,000	1,150,000	1,070,000	2,802,500	

Foreign Ministry

Foreign Ministry

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (Rs.Mn)	2021 Target	KPIs	Major Targets of SDGs
Implementation of Economic Diplomacy Initiatives	N/A	Annual Programme	-	40	Developing economic and trade links with regional and global economic players	No. of new International Markets introduced Increased export income of Sri Lankan Entrepreneurs	10.6 Ensure enhanced representation and voice for developing countries in decision-making in global international economic and financial institutions in order to deliver more effective, credible, accountable and legitimate institutions

(b) Employment Profile

Ministry/Department/Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Foreign Ministry	93	2	293	160	30	578
Diplomatic Missions Abroad	212	-	452	325	-	989
National Oceanic Affairs Committee Secretariat	2	-	4	1	-	7
Department of Commerce	56	1	40	16	-	113
State Ministry of Regional Cooperation	14	-	14	10	-	38
Lakshman Kadiragamar Institute for International Relations and Strategic Studies	3	-	11	4	-	18
Total	380	3	814	516	30	1743

ESTIMATES 2021

Foreign Ministry

Special Priorities

Maintaining friendly relations on equal terms with other countries ensuring the country's independence

Reviewing bilateral agreements that have hitherto been entered into, and re-examine terms that are detrimental to the interests of the country, and create a background that is not harmful to domestic economy in concluding Agreements

In the selection of overseas missions, make a continuous evaluation of whether the criteria that contribute to executing the President's constitutional role in accordance with the country's foreign policy are being followed, and that the desired objectives of Missions are being achieved

Departments

Department of Commerce

Statutory Boards/Institutions

Diplomatic Missions Abroad

National Oceanic Affairs Committee Secretariat

**Foreign Ministry
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	12,196,439	12,049,830	12,362,605	13,785,485	15,363,710	53,561,630
Personal Emoluments	7,299,160	7,414,350	7,637,250	8,587,200	9,913,700	33,552,500
Salaries and Wages	2,005,665	2,094,170	2,077,150	2,333,000	2,655,000	9,159,320
Overtime and Holiday Payments	150,096	116,810	146,000	148,200	150,700	561,710
Other Allowances	5,143,399	5,203,370	5,414,100	6,106,000	7,108,000	23,831,470
Travelling Expenses	846,632	522,820	583,300	641,355	203,910	1,951,385
Domestic	56,919	27,770	50,300	51,855	52,910	182,835
Foreign	789,713	495,050	533,000	589,500	151,000	1,768,550
Supplies	222,542	190,220	224,745	235,780	246,400	897,145
Stationery and Office Requisites	84,362	67,050	84,200	90,450	96,650	338,350
Fuel	120,929	101,070	122,500	125,750	128,000	477,320
Diets and Uniforms	5,475	7,350	6,395	6,880	8,000	28,625
Other	11,776	14,750	11,650	12,700	13,750	52,850
Maintenance Expenditure	226,592	208,680	242,860	254,650	257,950	964,140
Vehicles	130,517	120,350	137,850	144,350	141,200	543,750
Plant and Machinery	39,807	36,680	49,710	51,900	54,250	192,540
Buildings and Structures	56,268	51,650	55,300	58,400	62,500	227,850
Services	2,917,824	3,105,800	2,944,050	3,273,600	3,889,900	13,213,350
Transport	90,370	66,430	89,600	92,150	94,700	342,880
Postal and Communication	324,970	323,380	327,700	329,250	330,750	1,311,080
Electricity and Water	226,776	237,170	241,400	293,000	344,350	1,115,920
Rents and Local Taxes	1,868,462	1,879,220	1,908,500	2,123,500	2,625,500	8,536,720
Lease Rental for Vehicles procured Under Operational Leasing	31,547	31,200	28,850	29,350	30,000	119,400
Other	375,699	568,400	348,000	406,350	464,600	1,787,350
Transfers	649,967	582,710	683,900	743,700	799,850	2,810,160
Retirement Benefits	17,083	11,900	16,900	17,000	17,500	63,300
Public Institutions (Personal Emoluments)	42,477	14,700	9,000	9,500	10,000	43,200
Subscriptions and Contributions Fee	570,148	540,850	639,000	696,000	747,000	2,622,850
Property Loan Interest to Public Servants	8,754	8,960	10,000	11,200	12,350	42,510
Other	11,505	6,300	3,000	3,500	6,000	18,800
Public Institutions (Other Operational Expenditure)	-	-	6,000	6,500	7,000	19,500
Other Recurrent Expenditure	33,722	25,250	46,500	49,200	52,000	172,950
Losses and Write Off	33,722	24,750	46,000	48,500	51,000	170,250
Implementation of the Official Languages Policy	-	500	500	700	1,000	2,700
Capital Expenditure	428,130	267,150	486,850	504,402	519,804	1,778,206
Rehabilitation and Improvement of Capital Assets	180,957	152,150	350,050	354,802	359,004	1,216,006
Buildings and Structures	149,094	118,800	292,350	293,902	295,954	1,001,006
Plant, Machinery and Equipment	12,779	10,100	22,100	23,700	24,300	80,200
Vehicles	19,084	23,250	35,600	37,200	38,750	134,800
Acquisition of Capital Assets	170,254	82,970	84,900	90,750	94,600	353,220
Vehicles	59,419	-	-	-	-	0
Furniture and Office Equipment	87,998	58,300	54,600	56,850	57,100	226,850
Plant, Machinery and Equipment	22,834	19,670	24,300	26,400	28,500	98,870
Land and Land Improvements	-	-	4,000	5,000	6,000	15,000
Software Development	3	5,000	2,000	2,500	3,000	12,500
Capital Transfers	15,703	5,130	7,400	8,250	9,500	30,280
Public Institutions	6,800	-	2,400	3,000	4,000	9,400
Development Assistance	8,903	5,130	5,000	5,250	5,500	20,880
Capacity Building	6,692	1,900	4,500	5,600	6,700	18,700
Staff Training	6,692	1,900	4,500	5,600	6,700	18,700

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	54,524	25,000	40,000	45,000	50,000	160,000
Other	54,524	25,000	40,000	45,000	50,000	160,000
Total Expenditure	12,624,569	12,316,980	12,849,455	14,289,887	15,883,514	55,339,836
Total Financing	12,624,569	12,316,980	12,849,455	14,289,887	15,883,514	55,339,836
Domestic	12,620,268	12,316,980	12,849,455	14,289,887	15,883,514	55,339,836
Foreign	4,301	-	-	-	-	0

**Foreign Ministry
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
112 - Foreign Minister							
	Operational Activities	99,875	49,270	72,050	77,250	83,250	281,820
	Recurrent Expenditure	96,894	47,170	69,200	73,800	79,300	269,470
	Capital Expenditure	2,981	2,100	2,850	3,450	3,950	12,350
	Development Activities	12,378,814	12,123,300	12,617,330	14,046,350	15,627,600	54,414,580
	Recurrent Expenditure	11,966,019	11,865,510	12,139,380	13,551,850	15,118,600	52,675,340
	Capital Expenditure	412,795	257,790	477,950	494,500	509,000	1,739,240
	Total Expenditure	12,478,689	12,172,570	12,689,380	14,123,600	15,710,850	54,696,400
	Recurrent Expenditure	12,062,913	11,912,680	12,208,580	13,625,650	15,197,900	52,944,810
	Capital Expenditure	415,776	259,890	480,800	497,950	512,950	1,751,590
295 - Department of Commerce							
	Operational Activities	145,880	144,410	160,075	166,287	172,664	643,436
	Recurrent Expenditure	133,526	137,150	154,025	159,835	165,810	616,820
	Capital Expenditure	12,354	7,260	6,050	6,452	6,854	26,616
	Total Expenditure	145,880	144,410	160,075	166,287	172,664	643,436
	Grand Total	12,624,569	12,316,980	12,849,455	14,289,887	15,883,514	55,339,836
	Total Recurrent	12,196,439	12,049,830	12,362,605	13,785,485	15,363,710	53,561,630
	Total Capital	428,130	267,150	486,850	504,402	519,804	1,778,206

Head 112 - Foreign Minister Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	12,062,913	11,912,680	12,208,580	13,625,650	15,197,900	52,944,810	
Personal Emoluments	7,240,443	7,354,320	7,572,850	8,521,700	9,846,500	33,295,370	
Salaries and Wages	1,967,770	2,052,890	2,032,650	2,288,000	2,609,000	8,982,540	
Overtime and Holiday Payments	149,532	116,010	145,100	147,200	149,500	557,810	
Other Allowances	5,123,141	5,185,420	5,395,100	6,086,500	7,088,000	23,755,020	
Travelling Expenses	835,878	520,210	575,250	632,800	194,850	1,923,110	
Domestic	56,887	27,660	50,250	51,800	52,850	182,560	
Foreign	778,991	492,550	525,000	581,000	142,000	1,740,550	
Supplies	219,125	186,650	220,920	231,500	241,700	880,770	
Stationery and Office Requisites	82,833	66,200	82,700	88,800	94,900	332,600	
Fuel	119,737	99,470	121,000	124,000	126,000	470,470	
Diets and Uniforms	5,351	7,180	6,220	6,700	7,800	27,900	
Other	11,204	13,800	11,000	12,000	13,000	49,800	
Maintenance Expenditure	225,000	206,400	238,610	249,900	252,700	947,610	
Vehicles	129,071	118,700	135,850	142,100	138,700	535,350	
Plant and Machinery	39,661	36,050	47,460	49,400	51,500	184,410	
Buildings and Structures	56,268	51,650	55,300	58,400	62,500	227,850	
Services	2,891,620	3,079,600	2,916,550	3,244,050	3,858,650	13,098,850	
Transport	89,770	66,150	89,000	91,500	94,000	340,650	
Postal and Communication	321,404	319,950	323,800	325,000	326,250	1,295,000	
Electricity and Water	220,906	231,550	235,400	286,500	337,600	1,091,050	
Rents and Local Taxes	1,854,847	1,863,750	1,894,000	2,108,000	2,609,000	8,474,750	
Lease Rental for Vehicles procured Under Operational Leasing	31,547	31,200	28,850	29,350	30,000	119,400	
Other	373,146	567,000	345,500	403,700	461,800	1,778,000	
Transfers	617,125	540,250	637,900	696,500	751,500	2,626,150	
Retirement Benefits	17,083	11,900	16,900	17,000	17,500	63,300	
Public Institutions (Personal Emoluments)	42,477	14,700	9,000	9,500	10,000	43,200	
Subscriptions and Contributions Fee	538,239	499,350	594,000	650,000	700,000	2,443,350	
Property Loan Interest to Public Servants	7,821	8,000	9,000	10,000	11,000	38,000	
Other	11,505	6,300	3,000	3,500	6,000	18,800	
Public Institutions (Other Operational Expenditure)	-	-	6,000	6,500	7,000	19,500	
Other Recurrent Expenditure	33,722	25,250	46,500	49,200	52,000	172,950	
Losses and Write Off	33,722	24,750	46,000	48,500	51,000	170,250	
Implementation of the Official Languages Policy	-	500	500	700	1,000	2,700	
Capital Expenditure	415,776	259,890	480,800	497,950	512,950	1,751,590	
Rehabilitation and Improvement of Capital Assets	180,813	152,100	350,000	354,750	358,950	1,215,800	
Buildings and Structures	149,002	118,800	292,300	293,850	295,900	1,000,850	
Plant, Machinery and Equipment	12,779	10,100	22,100	23,700	24,300	80,200	
Vehicles	19,032	23,200	35,600	37,200	38,750	134,750	
Acquisition of Capital Assets	169,843	81,670	84,400	90,200	94,000	350,270	
Vehicles	59,419	-	-	-	-	-	
Furniture and Office Equipment	87,587	57,000	54,100	56,300	56,500	223,900	
Plant, Machinery and Equipment	22,834	19,670	24,300	26,400	28,500	98,870	
Land and Land Improvements	-	-	4,000	5,000	6,000	15,000	
Software Development	3	5,000	2,000	2,500	3,000	12,500	
Capital Transfers	6,800	-	2,400	3,000	4,000	9,400	
Public Institutions	6,800	-	2,400	3,000	4,000	9,400	
Capacity Building	3,796	1,120	4,000	5,000	6,000	16,120	
Staff Training	3,796	1,120	4,000	5,000	6,000	16,120	
Other Capital Expenditure	54,524	25,000	40,000	45,000	50,000	160,000	
Other	54,524	25,000	40,000	45,000	50,000	160,000	
Total Expenditure	12,478,689	12,172,570	12,689,380	14,123,600	15,710,850	54,696,400	

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Total Financing	12,478,689	12,172,570	12,689,380	14,123,600	15,710,850	54,696,400
Domestic	12,474,388	12,172,570	12,689,380	14,123,600	15,710,850	54,696,400
Foreign	4,301	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	339	307
Tertiary Level	8	2
Secondary Level	870	749
Primary Level	503	486
Other (Casual/Temporary/Contract etc.)	30	30
Total	1750	1574

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

HEAD - 112 Foreign Minister
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	79,407	47,170	69,200	73,800	79,300	269,470
		Personal Emoluments	10,100	11,500	11,850	12,700	14,500	50,550
1001		Salaries and Wages	5,998	8,410	7,650	8,000	9,000	33,060
1002		Overtime and Holiday Payments	920	1,000	2,100	2,200	2,500	7,800
1003		Other Allowances	3,182	2,090	2,100	2,500	3,000	9,690
		Travelling Expenses	37,479	8,970	25,750	26,800	27,850	89,370
1101		Domestic	510	570	750	800	850	2,970
1102		Foreign	36,969	8,400	25,000	26,000	27,000	86,400
		Supplies	6,234	5,500	5,700	6,800	6,900	24,900
1201		Stationery and Office Requisites	596	400	700	800	900	2,800
1202		Fuel	5,638	5,100	5,000	6,000	6,000	22,100
		Maintenance Expenditure	321	1,150	1,100	1,400	1,700	5,350
1301		Vehicles	233	900	500	600	700	2,700
1302		Plant and Machinery	88	250	300	400	500	1,450
1303		Buildings and Structures	-	-	300	400	500	1,200
		Services	25,273	20,050	24,800	26,100	28,350	99,300
1401		Transport	1,979	650	2,000	2,500	3,000	8,150
1402		Postal and Communication	1,311	850	1,300	1,500	1,750	5,400
1403		Electricity and Water	71	450	400	500	600	1,950
1408		Lease Rental for Vehicles procured Under Operational Leasing	14,339	14,300	13,600	13,600	14,000	55,500
1409		Other	7,573	3,800	7,500	8,000	9,000	28,300
		Capital Expenditure	1,467	2,100	2,850	3,450	3,950	12,350
		Rehabilitation and Improvement of Capital Assets	819	600	1,450	1,750	1,950	5,750
2001		Buildings and Structures	281	450	750	850	900	2,950
2002		Plant, Machinery and Equipment	-	150	100	200	300	750
2003		Vehicles	538	-	600	700	750	2,050
		Acquisition of Capital Assets	648	1,500	1,400	1,700	2,000	6,600
2102		Furniture and Office Equipment	271	1,000	1,100	1,300	1,500	4,900
2103		Plant, Machinery and Equipment	377	500	300	400	500	1,700
		Total Expenditure	80,874	49,270	72,050	77,250	83,250	281,820
		Total Financing	80,874	49,270	72,050	77,250	83,250	281,820
		Domestic	80,874	49,270	72,050	77,250	83,250	281,820
11		Domestic Funds	80,874	49,270	72,050	77,250	83,250	281,820

HEAD - 112 Foreign Minister
1 - Operational Activities
11 - State Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	17,487	-	-	-	-	-
				Personal Emoluments	6,115	-	-	-	-	-
	1001			Salaries and Wages	4,003	-	-	-	-	-
	1002			Overtime and Holiday Payments	930	-	-	-	-	-
	1003			Other Allowances	1,182	-	-	-	-	-
				Travelling Expenses	5,429	-	-	-	-	-
	1101			Domestic	871	-	-	-	-	-
	1102			Foreign	4,558	-	-	-	-	-
				Supplies	2,797	-	-	-	-	-
	1201			Stationery and Office Requisites	49	-	-	-	-	-
	1202			Fuel	2,748	-	-	-	-	-
				Maintenance Expenditure	1,858	-	-	-	-	-
	1301			Vehicles	1,843	-	-	-	-	-
	1302			Plant and Machinery	15	-	-	-	-	-
				Services	1,288	-	-	-	-	-
	1401			Transport	-	-	-	-	-	-
	1402			Postal and Communication	173	-	-	-	-	-
	1403			Electricity and Water	1	-	-	-	-	-
	1409			Other	1,114	-	-	-	-	-
				Capital Expenditure	1,514	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	594	-	-	-	-	-
	2003			Vehicles	594	-	-	-	-	-
				Acquisition of Capital Assets	920	-	-	-	-	-
	2102			Furniture and Office Equipment	856	-	-	-	-	-
	2103			Plant, Machinery and Equipment	64	-	-	-	-	-
				Total Expenditure	19,001	-	-	-	-	-
				Total Financing	19,001	-	-	-	-	-
				Domestic	19,001	-	-	-	-	-
11				Domestic Funds	19,001	-	-	-	-	-

HEAD - 112 Foreign Minister
2 - Development Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,745,888	1,476,000	1,544,910	1,637,850	1,731,100	6,389,860
		Personal Emoluments	354,134	377,540	370,000	387,000	409,000	1,543,540
1001		Salaries and Wages	239,562	270,210	265,000	280,000	300,000	1,115,210
1002		Overtime and Holiday Payments	26,866	25,050	22,000	23,000	24,000	94,050
1003		Other Allowances	87,706	82,280	83,000	84,000	85,000	334,280
		Travelling Expenses	334,918	125,860	108,000	114,000	119,500	467,360
1101		Domestic	7,978	8,560	8,000	9,000	9,500	35,060
1102		Foreign	326,940	117,300	100,000	105,000	110,000	432,300
		Supplies	70,311	58,450	71,660	73,700	75,800	279,610
1201		Stationery and Office Requisites	30,388	18,050	32,000	33,000	34,000	117,050
1202		Fuel	38,997	38,250	39,000	40,000	41,000	158,250
1203		Diets and Uniforms	926	2,150	660	700	800	4,310
		Maintenance Expenditure	42,690	34,800	47,000	50,000	53,000	184,800
1301		Vehicles	31,639	24,500	35,000	36,000	37,000	132,500
1302		Plant and Machinery	6,179	5,800	7,000	8,000	9,000	29,800
1303		Buildings and Structures	4,872	4,500	5,000	6,000	7,000	22,500
		Services	349,583	355,300	325,250	331,450	337,300	1,349,300
1401		Transport	6,996	3,150	7,000	8,000	9,000	27,150
1402		Postal and Communication	72,370	71,150	72,500	73,000	73,500	290,150
1403		Electricity and Water	33,285	29,600	35,000	36,000	37,000	137,600
1404		Rents and Local Taxes	133,981	103,100	107,500	108,000	109,000	427,600
1408		Lease Rental for Vehicles procured Under Operational Leasing	17,208	16,900	15,250	15,750	16,000	63,900
1409		Other	85,743	131,400	88,000	90,700	92,800	402,900
058		<i>G - 15 Consultative meeting</i>	-	1,000	1,000	1,200	1,300	4,500
059		<i>SAARC Activities</i>	-	1,000	2,000	2,500	3,000	8,500
060		<i>Other International Events/Meetings</i>	-	34,500	20,000	20,500	20,500	95,500
061		<i>Entertainment Expenses</i>	-	20,200	25,000	25,500	26,000	96,700
062		<i>Miscellaneous Items</i>	-	62,700	35,000	35,500	36,000	169,200
063		<i>Centre of Excellence on Ocean Science and Environment</i>	-	2,000	5,000	5,500	6,000	18,500
081		<i>Indian Ocean Marine Affairs Co-operation Secretariat (IOMAC)</i>	-	10,000	-	-	-	10,000
		Transfers	594,252	507,850	601,500	658,500	711,500	2,479,350
1503		Public Institutions (Personal Emoluments)	42,477	-	-	-	-	-
1505		Subscriptions and Contributions Fee	538,239	499,350	594,000	650,000	700,000	2,443,350
1506		Property Loan Interest to Public Servants	4,491	4,200	4,500	5,000	5,500	19,200
1508		Other	9,045	4,300	3,000	3,500	6,000	16,800
		Other Recurrent Expenditure	-	1,500	6,500	7,200	8,000	23,200
1701		Losses and Write Off	-	1,000	6,000	6,500	7,000	20,500
1703		Implementation of the Official Languages Policy	-	500	500	700	1,000	2,700
004		National Oceanic Affairs Committee Secretariat	-	14,700	15,000	16,000	17,000	62,700
1503		Public Institutions (Personal Emoluments)	-	14,700	9,000	9,500	10,000	43,200
1509		Public Institutions (Other Operational Expenditure)	-	-	6,000	6,500	7,000	19,500
		Capital Expenditure	107,685	80,140	87,400	99,000	108,000	374,540
		Rehabilitation and Improvement of Capital Assets	25,263	24,500	27,000	29,500	31,000	112,000
2001		Buildings and Structures	19,320	18,200	20,000	21,000	22,000	81,200
2002		Plant, Machinery and Equipment	572	1,800	2,000	3,000	3,000	9,800
2003		Vehicles	5,371	4,500	5,000	5,500	6,000	21,000

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Acquisition of Capital Assets	17,302	29,520	14,000	16,500	17,000	77,020
2102	Furniture and Office Equipment	14,724	19,100	8,000	9,000	8,000	44,100
2103	Plant, Machinery and Equipment	2,575	5,420	4,000	5,000	6,000	20,420
2106	Software Development	3	5,000	2,000	2,500	3,000	12,500
	Capital Transfers	6,800	-	-	-	-	-
2201	Public Institutions	6,800	-	-	-	-	-
	Capacity Building	3,796	1,120	4,000	5,000	6,000	16,120
2401	Staff Training	3,796	1,120	4,000	5,000	6,000	16,120
	Other Capital Expenditure	4,301	-	-	-	-	-
2509	Other	4,301	-	-	-	-	-
13		4,301	-	-	-	-	-
001	Implementation of Economic Diplomacy Initiatives	50,223	25,000	40,000	45,000	50,000	160,000
2509	Other	50,223	25,000	40,000	45,000	50,000	160,000
004	National Oceanic Affairs Committee Secretariat	-	-	2,400	3,000	4,000	9,400
2201	Public Institutions	-	-	2,400	3,000	4,000	9,400
	Total Expenditure	1,853,573	1,556,140	1,632,310	1,736,850	1,839,100	6,764,400
	Total Financing	1,853,573	1,556,140	1,632,310	1,736,850	1,839,100	6,764,400
	Domestic	1,849,272	1,556,140	1,632,310	1,736,850	1,839,100	6,764,400
11	Domestic Funds	1,849,272	1,556,140	1,632,310	1,736,850	1,839,100	6,764,400
	Foreign	4,301	-	-	-	-	-
13	Foreign Grants	4,301	-	-	-	-	-

HEAD - 112 Foreign Minister
2 - Development Activities
03 - Overseas Missions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				2020 - 2023 Total	
					2019	2020	2021	2022		2023
					-	Revised Budget	Estimate	Projections		
				Recurrent Expenditure	10,220,131	10,389,510	10,594,470	11,914,000	13,387,500	46,285,480
				Personal Emoluments	6,870,094	6,965,280	7,191,000	8,122,000	9,423,000	31,701,280
	1001			Salaries and Wages	1,718,207	1,774,270	1,760,000	2,000,000	2,300,000	7,834,270
		039		Home Based Staff	-	494,570	480,000	500,000	550,000	2,024,570
		040		Locally Recruited Staff	-	1,279,700	1,280,000	1,500,000	1,750,000	5,809,700
	1002			Overtime and Holiday Payments	120,816	89,960	121,000	122,000	123,000	455,960
	1003			Other Allowances	5,031,071	5,101,050	5,310,000	6,000,000	7,000,000	23,411,050
		006		Overseas Service Allowance	-	2,198,300	2,200,000	2,500,000	2,750,000	9,648,300
		007		Representational Allowance	-	200,950	324,700	500,000	750,000	1,775,650
		008		House Rent Allowance	-	1,660,100	1,400,000	1,500,000	1,750,000	6,310,100
		099		Other Allowance	-	1,041,700	1,385,300	1,500,000	1,750,000	5,677,000
				Travelling Expenses	458,052	385,380	441,500	492,000	47,500	1,366,380
	1101			Domestic	47,528	18,530	41,500	42,000	42,500	144,530
	1102			Foreign	410,524	366,850	400,000	450,000	5,000	1,221,850
				Supplies	139,783	122,700	143,560	151,000	159,000	576,260
	1201			Stationery and Office Requisites	51,800	47,750	50,000	55,000	60,000	212,750
	1202			Fuel	72,354	56,120	77,000	78,000	79,000	290,120
	1203			Diets and Uniforms	4,425	5,030	5,560	6,000	7,000	23,590
	1205			Other	11,204	13,800	11,000	12,000	13,000	49,800
				Maintenance Expenditure	180,131	170,450	190,510	198,500	198,000	757,460
	1301			Vehicles	95,356	93,300	100,350	105,500	101,000	400,150
	1302			Plant and Machinery	33,379	30,000	40,160	41,000	42,000	153,160
	1303			Buildings and Structures	51,396	47,150	50,000	52,000	55,000	204,150
				Services	2,515,476	2,704,250	2,566,500	2,886,500	3,493,000	11,650,250
	1401			Transport	80,795	62,350	80,000	81,000	82,000	305,350
	1402			Postal and Communication	247,550	247,950	250,000	250,500	251,000	999,450
	1403			Electricity and Water	187,549	201,500	200,000	250,000	300,000	951,500
	1404			Rents and Local Taxes	1,720,866	1,760,650	1,786,500	2,000,000	2,500,000	8,047,150
	1409			Other	278,716	431,800	250,000	305,000	360,000	1,346,800
		064		Utilization of Sponsorships	-	73,000	50,000	55,000	60,000	238,000
		099		Other	-	358,800	200,000	250,000	300,000	1,108,800
				Transfers	22,873	17,700	21,400	22,000	23,000	84,100
	1502			Retirement Benefits	17,083	11,900	16,900	17,000	17,500	63,300
	1506			Property Loan Interest to Public Servants	3,330	3,800	4,500	5,000	5,500	18,800
	1508			Other	2,460	2,000	-	-	-	2,000
		006		Summits and Conferences	-	2,000	-	-	-	2,000
				Other Recurrent Expenditure	33,722	23,750	40,000	42,000	44,000	149,750
	1701			Losses and Write Off	33,722	23,750	40,000	42,000	44,000	149,750
		002		Parity Variation Losses	-	18,750	30,000	31,000	32,000	111,750
		099		Other	-	5,000	10,000	11,000	12,000	38,000
				Capital Expenditure	305,110	177,650	390,550	395,500	401,000	1,364,700
				Rehabilitation and Improvement of Capital Assets	154,137	127,000	321,550	323,500	326,000	1,098,050
	2001			Buildings and Structures	129,401	100,150	271,550	272,000	273,000	916,700
	2002			Plant, Machinery and Equipment	12,207	8,150	20,000	20,500	21,000	69,650
	2003			Vehicles	12,529	18,700	30,000	31,000	32,000	111,700
				Acquisition of Capital Assets	150,973	50,650	69,000	72,000	75,000	266,650
	2101			Vehicles	59,419	-	-	-	-	-
	2102			Furniture and Office Equipment	71,736	36,900	45,000	46,000	47,000	174,900
	2103			Plant, Machinery and Equipment	19,818	13,750	20,000	21,000	22,000	76,750
	2105			Land and Land Improvements	-	-	4,000	5,000	6,000	15,000
				Total Expenditure	10,525,241	10,567,160	10,985,020	12,309,500	13,788,500	47,650,180
				Total Financing	10,525,241	10,567,160	10,985,020	12,309,500	13,788,500	47,650,180
				Domestic	10,525,241	10,567,160	10,985,020	12,309,500	13,788,500	47,650,180
11				Domestic Funds	10,525,241	10,567,160	10,985,020	12,309,500	13,788,500	47,650,180

**Head 295 - Department of Commerce
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	133,526	137,150	154,025	159,835	165,810	616,820	
Personal Emoluments	58,717	60,030	64,400	65,500	67,200	257,130	
Salaries and Wages	37,895	41,280	44,500	45,000	46,000	176,780	
Overtime and Holiday Payments	564	800	900	1,000	1,200	3,900	
Other Allowances	20,258	17,950	19,000	19,500	20,000	76,450	
Travelling Expenses	10,754	2,610	8,050	8,555	9,060	28,275	
Domestic	32	110	50	55	60	275	
Foreign	10,722	2,500	8,000	8,500	9,000	28,000	
Supplies	3,417	3,570	3,825	4,280	4,700	16,375	
Stationery and Office Requisites	1,529	850	1,500	1,650	1,750	5,750	
Fuel	1,192	1,600	1,500	1,750	2,000	6,850	
Diets and Uniforms	124	170	175	180	200	725	
Other	572	950	650	700	750	3,050	
Maintenance Expenditure	1,592	2,280	4,250	4,750	5,250	16,530	
Vehicles	1,446	1,650	2,000	2,250	2,500	8,400	
Plant and Machinery	146	630	2,250	2,500	2,750	8,130	
Services	26,204	26,200	27,500	29,550	31,250	114,500	
Transport	600	280	600	650	700	2,230	
Postal and Communication	3,566	3,430	3,900	4,250	4,500	16,080	
Electricity and Water	5,870	5,620	6,000	6,500	6,750	24,870	
Rents and Local Taxes	13,615	15,470	14,500	15,500	16,500	61,970	
Other	2,553	1,400	2,500	2,650	2,800	9,350	
Transfers	32,842	42,460	46,000	47,200	48,350	184,010	
Subscriptions and Contributions Fee	31,909	41,500	45,000	46,000	47,000	179,500	
Property Loan Interest to Public Servants	933	960	1,000	1,200	1,350	4,510	
Capital Expenditure	12,354	7,260	6,050	6,452	6,854	26,616	
Rehabilitation and Improvement of Capital Assets	144	50	50	52	54	206	
Buildings and Structures	92	-	50	52	54	156	
Vehicles	52	50	-	-	-	50	
Acquisition of Capital Assets	411	1,300	500	550	600	2,950	
Furniture and Office Equipment	411	1,300	500	550	600	2,950	
Capital Transfers	8,903	5,130	5,000	5,250	5,500	20,880	
Development Assistance	8,903	5,130	5,000	5,250	5,500	20,880	
Capacity Building	2,896	780	500	600	700	2,580	
Staff Training	2,896	780	500	600	700	2,580	
Total Expenditure	145,880	144,410	160,075	166,287	172,664	643,436	
Total Financing	145,880	144,410	160,075	166,287	172,664	643,436	
Domestic	145,880	144,410	160,075	166,287	172,664	643,436	

Employment Profile

Category	Approved	Actual
Senior Level	67	56
Tertiary Level	2	1
Secondary Level	62	40
Primary Level	21	16
Other (Casual/Temporary/Contract etc.)	-	-
Total	152	113

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

HEAD - 295 Department of Commerce
1 - Operational Activities
01 - Trade Promotion

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	133,526	137,150	154,025	159,835	165,810	616,820
		Personal Emoluments	58,717	60,030	64,400	65,500	67,200	257,130
1001		Salaries and Wages	37,895	41,280	44,500	45,000	46,000	176,780
1002		Overtime and Holiday Payments	564	800	900	1,000	1,200	3,900
1003		Other Allowances	20,258	17,950	19,000	19,500	20,000	76,450
		Travelling Expenses	10,754	2,610	8,050	8,555	9,060	28,275
1101		Domestic	32	110	50	55	60	275
1102		Foreign	10,722	2,500	8,000	8,500	9,000	28,000
		Supplies	3,417	3,570	3,825	4,280	4,700	16,375
1201		Stationery and Office Requisites	1,529	850	1,500	1,650	1,750	5,750
1202		Fuel	1,192	1,600	1,500	1,750	2,000	6,850
1203		Diets and Uniforms	124	170	175	180	200	725
1205		Other	572	950	650	700	750	3,050
		Maintenance Expenditure	1,592	2,280	4,250	4,750	5,250	16,530
1301		Vehicles	1,446	1,650	2,000	2,250	2,500	8,400
1302		Plant and Machinery	146	630	2,250	2,500	2,750	8,130
		Services	26,204	26,200	27,500	29,550	31,250	114,500
1401		Transport	600	280	600	650	700	2,230
1402		Postal and Communication	3,566	3,430	3,900	4,250	4,500	16,080
1403		Electricity and Water	5,870	5,620	6,000	6,500	6,750	24,870
1404		Rents and Local Taxes	13,615	15,470	14,500	15,500	16,500	61,970
1409		Other	2,553	1,400	2,500	2,650	2,800	9,350
		Transfers	32,842	42,460	46,000	47,200	48,350	184,010
1505		Subscriptions and Contributions Fee	31,909	41,500	45,000	46,000	47,000	179,500
1506		Property Loan Interest to Public Servants	933	960	1,000	1,200	1,350	4,510
		Capital Expenditure	12,354	7,260	6,050	6,452	6,854	26,616
		Rehabilitation and Improvement of Capital Assets	144	50	50	52	54	206
2001		Buildings and Structures	92	-	50	52	54	156
2003		Vehicles	52	50	-	-	-	50
		Acquisition of Capital Assets	411	1,300	500	550	600	2,950
2102		Furniture and Office Equipment	411	1,300	500	550	600	2,950
		Capital Transfers	8,903	5,130	5,000	5,250	5,500	20,880
2202		Development Assistance	8,903	5,130	5,000	5,250	5,500	20,880
009		Exploration of Export Markets	-	5,130	5,000	5,250	5,500	20,880
		Capacity Building	2,896	780	500	600	700	2,580
2401		Staff Training	2,896	780	500	600	700	2,580
		Total Expenditure	145,880	144,410	160,075	166,287	172,664	643,436
		Total Financing	145,880	144,410	160,075	166,287	172,664	643,436
		Domestic	145,880	144,410	160,075	166,287	172,664	643,436
11		Domestic Funds	145,880	144,410	160,075	166,287	172,664	643,436

ESTIMATES 2021

State Ministry of Regional Cooperation

Special Priorities

Expanding strong economic and trade bonds with Asian countries

Strengthening close relations with SAARC and BIMSTEC countries

Establishing relations with the Middle-East and South East Asian countries related to trade, tourism and investment and job market

Taking actions to create foreign market opportunities for local industrialists and for traditional cultural creations and local products

Directly contributing to eliminating the various obstacles the Sri Lankan entrepreneurs are faced with in gaining access to goods and services markets in foreign countries, and enlisting the participation of those countries in the promotion of investment and tourism in Sri Lanka

Statutory Boards/Institutions

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

**State Ministry of Regional Co-operation
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	74,080	146,925	157,495	168,000	546,500
Personal Emoluments	-	13,395	33,475	35,400	37,150	119,420
Salaries and Wages	-	8,320	21,625	22,350	23,000	75,295
Overtime and Holiday Payments	-	1,835	4,600	4,800	5,150	16,385
Other Allowances	-	3,240	7,250	8,250	9,000	27,740
Travelling Expenses	-	15,010	34,400	36,000	37,700	123,110
Domestic	-	1,010	2,400	2,500	2,700	8,610
Foreign	-	14,000	32,000	33,500	35,000	114,500
Supplies	-	4,020	9,440	10,195	11,050	34,705
Stationery and Office Requisites	-	910	1,900	2,150	2,500	7,460
Fuel	-	3,110	7,500	8,000	8,500	27,110
Diets and Uniforms	-	-	40	45	50	135
Maintenance Expenditure	-	2,400	5,600	6,500	7,700	22,200
Vehicles	-	1,500	3,300	3,700	4,400	12,900
Plant and Machinery	-	600	1,200	1,400	1,600	4,800
Buildings and Structures	-	300	1,100	1,400	1,700	4,500
Services	-	12,880	36,810	40,600	44,250	134,540
Transport	-	1,300	3,200	3,800	4,150	12,450
Postal and Communication	-	1,880	4,800	5,250	5,750	17,680
Electricity and Water	-	200	1,000	1,250	1,400	3,850
Lease Rental for Vehicles procured Under Operational Leasing	-	2,000	10,310	10,800	11,450	34,560
Other	-	7,500	17,500	19,500	21,500	66,000
Transfers	-	26,375	27,200	28,800	30,150	112,525
Public Institutions (Personal Emoluments)	-	25,475	16,200	16,800	17,000	75,475
Property Loan Interest to Public Servants	-	200	200	300	400	1,100
Other	-	700	2,000	2,500	2,750	7,950
Public Institutions (Other Operational Expenditure)	-	-	8,800	9,200	10,000	28,000
Capital Expenditure	-	7,100	13,150	15,155	17,310	52,715
Rehabilitation and Improvement of Capital Assets	-	1,700	3,550	3,955	4,410	13,615
Buildings and Structures	-	1,000	1,750	1,900	2,100	6,750
Plant, Machinery and Equipment	-	200	700	805	910	2,615
Vehicles	-	500	1,100	1,250	1,400	4,250
Acquisition of Capital Assets	-	2,200	3,400	3,900	4,500	14,000
Furniture and Office Equipment	-	1,500	2,350	2,700	3,150	9,700
Plant, Machinery and Equipment	-	700	1,050	1,200	1,350	4,300
Capital Transfers	-	3,000	6,000	7,000	8,000	24,000
Public Institutions	-	3,000	6,000	7,000	8,000	24,000
Capacity Building	-	200	200	300	400	1,100
Staff Training	-	200	200	300	400	1,100
Total Expenditure	-	81,180	160,075	172,650	185,310	599,215
Total Financing	-	81,180	160,075	172,650	185,310	599,215
Domestic	-	81,180	160,075	172,650	185,310	599,215

**State Ministry of Regional Co-operation
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
419 -	State Minister of Regional Co-operation						
	Operational Activities	-	81,180	160,075	172,650	185,310	599,215
	Recurrent Expenditure	-	74,080	146,925	157,495	168,000	546,500
	Capital Expenditure	-	7,100	13,150	15,155	17,310	52,715
	Total Expenditure	-	81,180	160,075	172,650	185,310	599,215
	Grand Total	-	81,180	160,075	172,650	185,310	599,215
	Total Recurrent	-	74,080	146,925	157,495	168,000	546,500
	Total Capital	-	7,100	13,150	15,155	17,310	52,715

**Head 419 - State Minister of Regional Co-operation
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	74,080	146,925	157,495	168,000	546,500
Personal Emoluments	-	13,395	33,475	35,400	37,150	119,420
Salaries and Wages	-	8,320	21,625	22,350	23,000	75,295
Overtime and Holiday Payments	-	1,835	4,600	4,800	5,150	16,385
Other Allowances	-	3,240	7,250	8,250	9,000	27,740
Travelling Expenses	-	15,010	34,400	36,000	37,700	123,110
Domestic	-	1,010	2,400	2,500	2,700	8,610
Foreign	-	14,000	32,000	33,500	35,000	114,500
Supplies	-	4,020	9,440	10,195	11,050	34,705
Stationery and Office Requisites	-	910	1,900	2,150	2,500	7,460
Fuel	-	3,110	7,500	8,000	8,500	27,110
Diets and Uniforms	-	-	40	45	50	135
Maintenance Expenditure	-	2,400	5,600	6,500	7,700	22,200
Vehicles	-	1,500	3,300	3,700	4,400	12,900
Plant and Machinery	-	600	1,200	1,400	1,600	4,800
Buildings and Structures	-	300	1,100	1,400	1,700	4,500
Services	-	12,880	36,810	40,600	44,250	134,540
Transport	-	1,300	3,200	3,800	4,150	12,450
Postal and Communication	-	1,880	4,800	5,250	5,750	17,680
Electricity and Water	-	200	1,000	1,250	1,400	3,850
Lease Rental for Vehicles procured Under Operational Leasing	-	2,000	10,310	10,800	11,450	34,560
Other	-	7,500	17,500	19,500	21,500	66,000
Transfers	-	26,375	27,200	28,800	30,150	112,525
Public Institutions (Personal Emoluments)	-	25,475	16,200	16,800	17,000	75,475
Property Loan Interest to Public Servants	-	200	200	300	400	1,100
Other	-	700	2,000	2,500	2,750	7,950
Public Institutions (Other Operational Expenditure)	-	-	8,800	9,200	10,000	28,000
Capital Expenditure	-	7,100	13,150	15,155	17,310	52,715
Rehabilitation and Improvement of Capital Assets	-	1,700	3,550	3,955	4,410	13,615
Buildings and Structures	-	1,000	1,750	1,900	2,100	6,750
Plant, Machinery and Equipment	-	200	700	805	910	2,615
Vehicles	-	500	1,100	1,250	1,400	4,250
Acquisition of Capital Assets	-	2,200	3,400	3,900	4,500	14,000
Furniture and Office Equipment	-	1,500	2,350	2,700	3,150	9,700
Plant, Machinery and Equipment	-	700	1,050	1,200	1,350	4,300
Capital Transfers	-	3,000	6,000	7,000	8,000	24,000
Public Institutions	-	3,000	6,000	7,000	8,000	24,000
Capacity Building	-	200	200	300	400	1,100
Staff Training	-	200	200	300	400	1,100
Total Expenditure	-	81,180	160,075	172,650	185,310	599,215
Total Financing	-	81,180	160,075	172,650	185,310	599,215
Domestic	-	81,180	160,075	172,650	185,310	599,215

Employment Profile

Category	Approved	Actual
Senior Level	17	17
Tertiary Level	-	-
Secondary Level	25	25
Primary Level	14	14
Other (Casual/Temporary/Contract etc.)	-	-
Total	56	56

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

HEAD - 419 State Minister of Regional Co-operation
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	-	14,930	51,875	56,250	60,800	183,855
		Personal Emoluments	-	4,620	11,725	12,300	12,900	41,545
1001		Salaries and Wages	-	2,520	7,625	7,850	8,000	25,995
1002		Overtime and Holiday Payments	-	960	2,100	2,200	2,400	7,660
1003		Other Allowances	-	1,140	2,000	2,250	2,500	7,890
		Travelling Expenses	-	4,660	21,600	22,650	23,750	72,660
1101		Domestic	-	660	1,600	1,650	1,750	5,660
1102		Foreign	-	4,000	20,000	21,000	22,000	67,000
		Supplies	-	2,320	5,700	6,000	6,300	20,320
1201		Stationery and Office Requisites	-	210	700	750	800	2,460
1202		Fuel	-	2,110	5,000	5,250	5,500	17,860
		Maintenance Expenditure	-	1,150	2,400	2,900	3,700	10,150
1301		Vehicles	-	900	1,800	2,000	2,500	7,200
1302		Plant and Machinery	-	250	300	400	500	1,450
1303		Buildings and Structures	-	-	300	500	700	1,500
		Services	-	2,180	10,450	12,400	14,150	39,180
1401		Transport	-	800	2,000	2,500	2,750	8,050
1402		Postal and Communication	-	380	1,300	1,500	1,750	4,930
1403		Electricity and Water	-	-	400	600	700	1,700
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,750	1,800	1,950	5,500
1409		Other	-	1,000	5,000	6,000	7,000	19,000
		Capital Expenditure	-	700	2,850	3,155	3,610	10,315
		Rehabilitation and Improvement of Capital Assets	-	-	1,450	1,555	1,710	4,715
2001		Buildings and Structures	-	-	750	800	900	2,450
2002		Plant, Machinery and Equipment	-	-	100	105	110	315
2003		Vehicles	-	-	600	650	700	1,950
		Acquisition of Capital Assets	-	700	1,400	1,600	1,900	5,600
2102		Furniture and Office Equipment	-	500	1,100	1,200	1,400	4,200
2103		Plant, Machinery and Equipment	-	200	300	400	500	1,400
		Total Expenditure	-	15,630	54,725	59,405	64,410	194,170
		Total Financing	-	15,630	54,725	59,405	64,410	194,170
		Domestic	-	15,630	54,725	59,405	64,410	194,170
11		Domestic Funds	-	15,630	54,725	59,405	64,410	194,170

HEAD - 419 State Minister of Regional Co-operation
1 - Operational Activities
02 - Administration & Establishment

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					-	59,150	95,050	101,245	107,200	362,645
Personal Emoluments					-	8,775	21,750	23,100	24,250	77,875
	1001	Salaries and Wages			-	5,800	14,000	14,500	15,000	49,300
	1002	Overtime and Holiday Payments			-	875	2,500	2,600	2,750	8,725
	1003	Other Allowances			-	2,100	5,250	6,000	6,500	19,850
Travelling Expenses					-	10,350	12,800	13,350	13,950	50,450
	1101	Domestic			-	350	800	850	950	2,950
	1102	Foreign			-	10,000	12,000	12,500	13,000	47,500
Supplies					-	1,700	3,740	4,195	4,750	14,385
	1201	Stationery and Office Requisites			-	700	1,200	1,400	1,700	5,000
	1202	Fuel			-	1,000	2,500	2,750	3,000	9,250
	1203	Diets and Uniforms			-	-	40	45	50	135
Maintenance Expenditure					-	1,250	3,200	3,600	4,000	12,050
	1301	Vehicles			-	600	1,500	1,700	1,900	5,700
	1302	Plant and Machinery			-	350	900	1,000	1,100	3,350
	1303	Buildings and Structures			-	300	800	900	1,000	3,000
Services					-	10,700	26,360	28,200	30,100	95,360
	1401	Transport			-	500	1,200	1,300	1,400	4,400
	1402	Postal and Communication			-	1,500	3,500	3,750	4,000	12,750
	1403	Electricity and Water			-	200	600	650	700	2,150
	1408	Lease Rental for Vehicles procured Under Operational Leasing			-	2,000	8,560	9,000	9,500	29,060
	1409	Other			-	6,500	12,500	13,500	14,500	47,000
	061	Entertainment Expenses			-	2,000	7,500	8,000	8,500	26,000
	062	Miscellaneous Items			-	4,500	5,000	5,500	6,000	21,000
Transfers					-	900	2,200	2,800	3,150	9,050
	1506	Property Loan Interest to Public Servants			-	200	200	300	400	1,100
	1508	Other			-	700	2,000	2,500	2,750	7,950
001	Lakshman Kadiragamar Institute for International Relations and Strategic Studies				-	25,475	25,000	26,000	27,000	103,475
	1503	Public Institutions (Personal Emoluments)			-	25,475	16,200	16,800	17,000	75,475
	1509	Public Institutions (Other Operational Expenditure)			-	-	8,800	9,200	10,000	28,000
Capital Expenditure					-	6,400	10,300	12,000	13,700	42,400
Rehabilitation and Improvement of Capital Assets					-	1,700	2,100	2,400	2,700	8,900
	2001	Buildings and Structures			-	1,000	1,000	1,100	1,200	4,300
	2002	Plant, Machinery and Equipment			-	200	600	700	800	2,300
	2003	Vehicles			-	500	500	600	700	2,300
Acquisition of Capital Assets					-	1,500	2,000	2,300	2,600	8,400
	2102	Furniture and Office Equipment			-	1,000	1,250	1,500	1,750	5,500
	2103	Plant, Machinery and Equipment			-	500	750	800	850	2,900
Capacity Building					-	200	200	300	400	1,100
	2401	Staff Training			-	200	200	300	400	1,100
001	Lakshman Kadiragamar Institute for International Relations and Strategic Studies				-	3,000	6,000	7,000	8,000	24,000
	2201	Public Institutions			-	3,000	6,000	7,000	8,000	24,000
Total Expenditure					-	65,550	105,350	113,245	120,900	405,045
Total Financing					-	65,550	105,350	113,245	120,900	405,045
Domestic					-	65,550	105,350	113,245	120,900	405,045
11	Domestic Funds				-	65,550	105,350	113,245	120,900	405,045

Ministry of Transport

Ministry of Transport

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Colombo Suburban Railway (Efficiency Improvement Project - Transport Project Preparatory Facilities - (GOSL / ADB)	11,254	2017-2023	3,537	1,928	Procurement of 1630 housing units from UDA to resettle the persons affected due to land acquisition.	Number of families resettled	9.1. Quality and reliable transport facilities for the society 11.2. Safe and easily accessible transport system for all
Colombo Suburban Railway Efficiency Improvement Project - (GOSL / ADB)	34,944	2018-2027	166	3,435	Upgrading the speed of rail lines up to 80 km/h to 100 km/h Laying additional track of 105 km Electrifying the 105 km of rail lines	Number of Kilometers of rail line completed	9.1. Quality and reliable transport facilities for the society 11.2. Safe and easily accessible transport system for all
Railway Development Projects under the USD 318 Mn Credit Line - (GOSL / India)	41,387	2019-2024	8,299	8,482	Procurement of 160 nos. Passenger Coaches Purchase of 2 diesel power kits Rehabilitation of railway track and installation of signaling system from Maho to Omanthai Double tracking of	Number of Passenger Coaches procured Number of Kilometers rehabilitated Number of staff trained	9.1. Quality and reliable transport facilities for the society 11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all, improving

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (RsMn)	2021 Target	KPIs	Major Targets of SDGs
					railway line from Polgahawela - Kurunegala	% of progress of other activities	
					Expansion of Ratmalana workshop for repairs of Locomotives & Rolling Stock, construction of new running shed and a yard with parking facilities and training of staff including expansion of Technical Training Institute		
					Procurement of 06 Diesel Multiple Units		
Railway Development Projects under the Balance USD 382.37 Mn Credit Line - (GOSL / India)	23,048	2019-2023	8,492	758	Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons.	Number of Diesel Multiple Units, Tank Wagons, Track Wagons and Locomotives procured	9.1. Quality and reliable transport facilities for the society 11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all, improving
					Procurement of 06 Nos. Diesel Multiple Units		
					Procurement of 10 Nos. Locomotive		
Greater Colombo Urban Transport Development Project Phase I - (GOSL- Japan)	4,980	2009-2021	4,162	200	Establishment and proper functioning of a Multimodal Centre at Makumbura Completion of rehabilitation and widening of Kottawa Hokandara road (Up to Angaharuwada pola Junction)	No. of commuters using multimodal facility Reduce no. of private vehicles in high-level road Reduction in travel time	9.1. Quality and reliable transport facilities for the society 11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all, improving

(b) Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Transport	20	04	96	55	-	175
Department of Sri Lanka Railways	143	82	4,917	8,221	786	14,149
National Transport Commission	17	56	72	46	7	198
State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	05	01	05	02	01	14
Department of Motor Traffic	29	05	728	124	-	886
Sri Lanka Transport Board	97	672	3,050	23,544	1,886	29,249
Lakdiva Engineering	03	18	24	36	-	81
Total	314	838	8,892	32,028	2,680	44,752

ESTIMATES 2021

Ministry of Transport

Special Priorities

- Formulating policies, rules and regulations required to ensure environmental friendly transport system in operation
- Introducing necessary measures to establish a high standard in road facilities and public confidence in public transport
- Introducing guidelines, rules and regulations to be followed in minimizing passenger and traffic congestion and road accidents
- Introducing an advanced e-ticketing system for operating transport system under an integrated model based on a common schedule for the operation of public and private transport services and railway services
- Developing related infrastructure ensuring safety and availability of common amenities at railway stations and bus stands
- Maintenance of buses and trains necessary for bus and railway services
- Introducing procurement methodologies required for building up local industry in relation to the manufacture of train compartments and buses
- Establishing and broadening the facilities required for the transport of goods by train to Colombo, Hambanthota, Kankasanturei and Trincomalee harbours
- Transforming the registration of motor vehicles into a people-friendly, efficient and corruption-free process by adoption of information technology.

Departments

Department of Sri Lanka Railways

Statutory Boards/Institutions

National Transport Commission

National Council on Road Safety

**Ministry of Transport
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	29,639,792	16,040,008	17,038,700	19,131,340	19,941,380	72,151,428
Personal Emoluments	10,034,884	10,465,586	11,121,400	11,593,150	12,022,100	45,202,236
Salaries and Wages	5,601,377	5,659,958	5,899,800	6,338,400	6,570,700	24,468,858
Overtime and Holiday Payments	2,591,455	2,884,571	3,166,500	3,191,350	3,338,900	12,581,321
Other Allowances	1,842,052	1,921,057	2,055,100	2,063,400	2,112,500	8,152,057
Travelling Expenses	523,806	371,547	488,400	528,900	559,850	1,948,697
Domestic	515,494	367,770	483,600	518,400	548,850	1,918,620
Foreign	8,312	3,777	4,800	10,500	11,000	30,077
Supplies	4,603,364	3,986,480	4,126,850	5,616,660	5,886,820	19,616,810
Stationery and Office Requisites	236,158	103,380	240,400	254,800	267,400	865,980
Fuel	4,333,702	3,855,377	3,849,000	5,323,950	5,579,700	18,608,027
Diets and Uniforms	33,504	27,723	37,450	37,910	39,720	142,803
Maintenance Expenditure	78,143	52,342	85,650	80,270	84,290	302,552
Vehicles	52,691	35,296	56,350	50,500	52,850	194,996
Plant and Machinery	25,452	16,796	28,000	29,260	30,820	104,876
Buildings and Structures	-	250	1,300	510	620	2,680
Services	504,436	478,442	528,400	523,460	547,520	2,077,822
Transport	8,100	6,921	9,900	8,460	8,870	34,151
Postal and Communication	31,392	24,181	33,450	33,550	35,550	126,731
Electricity and Water	333,020	335,666	351,700	335,600	352,200	1,375,166
Rents and Local Taxes	99,222	94,563	105,000	108,200	111,300	419,063
Other	32,702	17,111	28,350	37,650	39,600	122,711
Transfers	13,895,159	685,611	688,000	788,900	840,800	3,003,311
Welfare Programmes	11,213,241	-	-	-	-	0
Public Institutions (Personal Emoluments)	2,635,750	650,000	-	-	-	650,000
Property Loan Interest to Public Servants	33,904	34,979	35,000	37,800	39,600	147,379
Other	12,264	632	3,000	1,100	1,200	5,932
Public Institutions (Other Operational Expenditure)	-	-	650,000	750,000	800,000	2,200,000
Capital Expenditure	27,196,610	48,412,082	24,370,300	42,444,110	27,684,320	142,910,812
Rehabilitation and Improvement of Capital Assets	5,053,889	3,392,108	4,569,100	6,506,510	6,855,720	21,323,438
Buildings and Structures	525,531	291,049	503,300	676,250	713,400	2,183,999
Plant, Machinery and Equipment	449	2,631	2,800	2,360	2,570	10,361
Vehicles	4,527,909	3,098,428	4,063,000	5,827,900	6,139,750	19,129,078
Acquisition of Capital Assets	19,471,877	42,501,913	19,194,100	35,395,300	20,235,600	117,326,913
Vehicles	10,548,421	22,390,823	5,581,000	16,071,000	3,301,000	47,343,823
Furniture and Office Equipment	65,133	11,619	21,350	78,000	83,850	194,819
Plant, Machinery and Equipment	329,131	17,929	111,750	140,300	156,750	426,729
Buildings and Structures	3,132,089	16,667,419	9,849,000	13,062,000	9,936,000	49,514,419
Land and Land Improvements	5,397,103	3,414,123	3,631,000	6,044,000	6,758,000	19,847,123
Capital Transfers	2,660,268	12	700	1,300	1,400	3,412
Public Institutions	2,659,619	-	-	-	-	0
Development Assistance	649	12	700	1,300	1,400	3,412
Capacity Building	10,576	3,802	6,400	7,000	7,600	24,802
Staff Training	10,576	3,802	6,400	7,000	7,600	24,802
Other Capital Expenditure	-	2,514,247	600,000	534,000	584,000	4,232,247
Infrastructure Development	-	2,514,247	600,000	534,000	584,000	4,232,247
Total Expenditure	56,836,402	64,452,090	41,409,000	61,575,450	47,625,700	215,062,240
Total Financing	56,836,402	64,452,090	41,409,000	61,575,450	47,625,700	215,062,240
Domestic	47,740,398	27,884,123	29,501,000	36,998,450	37,884,700	132,268,273
Foreign	9,096,004	36,567,967	11,908,000	24,577,000	9,741,000	82,793,967

**Ministry of Transport
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
114 -	Minister of Transport						
	Operational Activities	323,671	275,548	318,550	346,050	363,250	1,303,398
	Recurrent Expenditure	318,108	272,978	305,950	333,440	349,630	1,261,998
	Capital Expenditure	5,563	2,570	12,600	12,610	13,620	41,400
	Development Activities	20,646,940	14,727,722	6,634,000	8,574,000	9,844,000	39,779,722
	Recurrent Expenditure	13,858,148	650,000	650,000	750,000	800,000	2,850,000
	Capital Expenditure	6,788,792	14,077,722	5,984,000	7,824,000	9,044,000	36,929,722
	Total Expenditure	20,970,611	15,003,270	6,952,550	8,920,050	10,207,250	41,083,120
	Recurrent Expenditure	14,176,256	922,978	955,950	1,083,440	1,149,630	4,111,998
	Capital Expenditure	6,794,355	14,080,292	5,996,600	7,836,610	9,057,620	36,971,122
306 -	Department of Sri Lanka Railways						
	Development Activities	35,865,791	49,448,820	34,456,450	52,655,400	37,418,450	173,979,120
	Recurrent Expenditure	15,463,536	15,117,030	16,082,750	18,047,900	18,791,750	68,039,430
	Capital Expenditure	20,402,255	34,331,790	18,373,700	34,607,500	18,626,700	105,939,690
	Total Expenditure	35,865,791	49,448,820	34,456,450	52,655,400	37,418,450	173,979,120
	Grand Total	56,836,402	64,452,090	41,409,000	61,575,450	47,625,700	215,062,240
	Total Recurrent	29,639,792	16,040,008	17,038,700	19,131,340	19,941,380	72,151,428
	Total Capital	27,196,610	48,412,082	24,370,300	42,444,110	27,684,320	142,910,812

Head 114 - Minister of Transport Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	14,176,256	922,978	955,950	1,083,440	1,149,630	4,111,998	
Personal Emoluments	147,333	137,999	139,800	166,350	176,600	620,749	
Salaries and Wages	101,526	98,482	97,800	108,600	113,900	418,782	
Overtime and Holiday Payments	11,145	7,368	8,000	13,750	14,600	43,718	
Other Allowances	34,662	32,149	34,000	44,000	48,100	158,249	
Travelling Expenses	14,214	6,508	6,500	12,950	13,500	39,458	
Domestic	7,339	4,231	3,500	4,450	4,700	16,881	
Foreign	6,875	2,277	3,000	8,500	8,800	22,577	
Supplies	25,034	14,906	23,600	20,260	21,070	79,836	
Stationery and Office Requisites	6,706	3,367	8,500	3,700	3,800	19,367	
Fuel	18,098	11,332	14,700	16,200	16,900	59,132	
Diets and Uniforms	230	207	400	360	370	1,337	
Maintenance Expenditure	21,481	12,656	22,450	20,220	21,240	76,566	
Vehicles	19,229	10,181	18,050	17,400	18,200	63,831	
Plant and Machinery	2,252	2,225	3,100	2,310	2,420	10,055	
Buildings and Structures	-	250	1,300	510	620	2,680	
Services	108,332	98,954	111,600	111,560	115,020	437,134	
Transport	8,100	6,921	9,900	8,460	8,870	34,151	
Postal and Communication	5,208	3,343	4,700	5,000	5,250	18,293	
Electricity and Water	9,392	7,265	11,500	9,500	9,900	38,165	
Rents and Local Taxes	77,729	76,779	80,000	81,500	83,500	321,779	
Other	7,903	4,646	5,500	7,100	7,500	24,746	
Transfers	13,859,862	651,955	652,000	752,100	802,200	2,858,255	
Welfare Programmes	11,212,398	-	-	-	-	-	
Public Institutions (Personal Emoluments)	2,635,750	650,000	-	-	-	650,000	
Property Loan Interest to Public Servants	1,714	1,955	2,000	2,100	2,200	8,255	
Other	10,000	-	-	-	-	-	
Public Institutions (Other Operational Expenditure)	-	-	650,000	750,000	800,000	2,200,000	
Capital Expenditure	6,794,355	14,080,292	5,996,600	7,836,610	9,057,620	36,971,122	
Rehabilitation and Improvement of Capital Assets	845	1,207	5,100	4,610	5,020	15,937	
Buildings and Structures	739	400	1,300	1,250	1,400	4,350	
Plant, Machinery and Equipment	64	50	800	660	770	2,280	
Vehicles	42	757	3,000	2,700	2,850	9,307	
Acquisition of Capital Assets	4,133,252	11,564,118	5,390,100	7,296,500	8,467,000	32,717,718	
Vehicles	135,800	-	-	-	-	-	
Furniture and Office Equipment	3,357	493	4,350	4,500	4,750	14,093	
Plant, Machinery and Equipment	722	2,150	22,750	27,000	32,250	84,150	
Buildings and Structures	2,803,531	11,482,618	5,363,000	6,565,000	7,630,000	31,040,618	
Land and Land Improvements	1,189,842	78,857	-	700,000	800,000	1,578,857	
Capital Transfers	2,659,619	-	-	-	-	-	
Public Institutions	2,659,619	-	-	-	-	-	
Capacity Building	639	720	1,400	1,500	1,600	5,220	
Staff Training	639	720	1,400	1,500	1,600	5,220	
Other Capital Expenditure	-	2,514,247	600,000	534,000	584,000	4,232,247	
Infrastructure Development	-	2,514,247	600,000	534,000	584,000	4,232,247	
Total Expenditure	20,970,611	15,003,270	6,952,550	8,920,050	10,207,250	41,083,120	
Total Financing	20,970,611	15,003,270	6,952,550	8,920,050	10,207,250	41,083,120	
Domestic	17,922,798	4,166,300	3,402,550	4,590,050	5,067,250	17,226,150	
Foreign	3,047,813	10,836,970	3,550,000	4,330,000	5,140,000	23,856,970	

Employment Profile

Category	Approved	Actual
Senior Level	23	20
Tertiary Level	04	04
Secondary Level	96	96
Primary Level	54	55
Other (Casual/Temporary/Contract etc.)	4	-
Total	181	175

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

HEAD - 114 Minister of Transport
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	31,071	31,333	31,000	39,940	41,530	143,803
		Personal Emoluments	14,219	16,141	13,800	20,250	20,900	71,091
1001		Salaries and Wages	8,402	10,190	7,800	12,000	12,500	42,490
1002		Overtime and Holiday Payments	3,499	3,753	2,000	4,950	5,000	15,703
1003		Other Allowances	2,318	2,198	4,000	3,300	3,400	12,898
		Travelling Expenses	4,456	3,660	2,500	4,550	4,800	15,510
1101		Domestic	2,897	3,160	2,000	2,350	2,500	10,010
1102		Foreign	1,559	500	500	2,200	2,300	5,500
		Supplies	5,888	4,687	5,800	7,760	8,070	26,317
1201		Stationery and Office Requisites	750	633	1,500	1,000	1,000	4,133
1202		Fuel	5,126	3,999	4,200	6,700	7,000	21,899
1203		Diets and Uniforms	12	55	100	60	70	285
		Maintenance Expenditure	4,582	4,658	5,400	5,220	5,440	20,718
1301		Vehicles	4,457	4,414	3,400	4,800	5,000	17,614
1302		Plant and Machinery	125	194	1,000	210	220	1,624
1303		Buildings and Structures	-	50	1,000	210	220	1,480
		Services	1,926	2,187	3,500	2,160	2,320	10,167
1401		Transport	50	400	1,500	60	70	2,030
1402		Postal and Communication	1,079	956	1,000	1,300	1,350	4,606
1409		Other	797	831	1,000	800	900	3,531
		Capital Expenditure	679	1,301	3,800	3,110	3,370	11,581
		Rehabilitation and Improvement of Capital Assets	150	707	2,000	1,110	1,220	5,037
2001		Buildings and Structures	150	100	500	350	400	1,350
2002		Plant, Machinery and Equipment	-	50	500	160	170	880
2003		Vehicles	-	557	1,000	600	650	2,807
		Acquisition of Capital Assets	529	594	1,800	2,000	2,150	6,544
2102		Furniture and Office Equipment	529	444	1,250	1,300	1,350	4,344
2103		Plant, Machinery and Equipment	-	150	550	700	800	2,200
		Total Expenditure	31,750	32,634	34,800	43,050	44,900	155,384
Total Financing			31,750	32,634	34,800	43,050	44,900	155,384
Domestic			31,750	32,634	34,800	43,050	44,900	155,384
11		Domestic Funds	31,750	32,634	34,800	43,050	44,900	155,384

HEAD - 114 Minister of Transport
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	257,813	241,645	274,950	293,500	308,100	1,118,195
		Personal Emoluments	120,190	121,858	126,000	146,100	155,700	549,658
1001		Salaries and Wages	84,967	88,292	90,000	96,600	101,400	376,292
1002		Overtime and Holiday Payments	4,997	3,615	6,000	8,800	9,600	28,015
1003		Other Allowances	30,226	29,951	30,000	40,700	44,700	145,351
		Travelling Expenses	5,871	2,848	4,000	8,400	8,700	23,948
1101		Domestic	1,613	1,071	1,500	2,100	2,200	6,871
1102		Foreign	4,258	1,777	2,500	6,300	6,500	17,077
		Supplies	14,205	10,219	17,800	12,500	13,000	53,519
1201		Stationery and Office Requisites	5,203	2,734	7,000	2,700	2,800	15,234
1202		Fuel	8,786	7,333	10,500	9,500	9,900	37,233
1203		Diets and Uniforms	216	152	300	300	300	1,052
		Maintenance Expenditure	11,981	7,998	17,050	15,000	15,800	55,848
1301		Vehicles	9,981	5,767	14,650	12,600	13,200	46,217
1302		Plant and Machinery	2,000	2,031	2,100	2,100	2,200	8,431
1303		Buildings and Structures	-	200	300	300	400	1,200
		Services	103,852	96,767	108,100	109,400	112,700	426,967
1401		Transport	8,000	6,521	8,400	8,400	8,800	32,121
1402		Postal and Communication	2,693	2,387	3,700	3,700	3,900	13,687
1403		Electricity and Water	9,392	7,265	11,500	9,500	9,900	38,165
1404		Rents and Local Taxes	77,729	76,779	80,000	81,500	83,500	321,779
1409		Other	6,038	3,815	4,500	6,300	6,600	21,215
		Transfers	1,714	1,955	2,000	2,100	2,200	8,255
1506		Property Loan Interest to Public Servants	1,714	1,955	2,000	2,100	2,200	8,255
		Capital Expenditure	4,460	1,269	8,800	9,500	10,250	29,819
		Rehabilitation and Improvement of Capital Assets	695	500	3,100	3,500	3,800	10,900
2001		Buildings and Structures	589	300	800	900	1,000	3,000
2002		Plant, Machinery and Equipment	64	-	300	500	600	1,400
2003		Vehicles	42	200	2,000	2,100	2,200	6,500
		Acquisition of Capital Assets	3,126	49	4,300	4,500	4,850	13,699
2102		Furniture and Office Equipment	2,404	49	3,100	3,200	3,400	9,749
2103		Plant, Machinery and Equipment	722	-	1,200	1,300	1,450	3,950
		Capacity Building	639	720	1,400	1,500	1,600	5,220
2401		Staff Training	639	720	1,400	1,500	1,600	5,220
		Total Expenditure	262,273	242,914	283,750	303,000	318,350	1,148,014
		Total Financing	262,273	242,914	283,750	303,000	318,350	1,148,014
		Domestic	262,273	242,914	283,750	303,000	318,350	1,148,014
11		Domestic Funds	262,273	242,914	283,750	303,000	318,350	1,148,014

HEAD - 114 Minister of Transport
1 - Operational Activities
11 - State Minister's Office of Transport Services Management

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	29,224	-	-	-	-	-
				Personal Emoluments	12,924	-	-	-	-	-
	1001			Salaries and Wages	8,157	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,649	-	-	-	-	-
	1003			Other Allowances	2,118	-	-	-	-	-
				Travelling Expenses	3,887	-	-	-	-	-
	1101			Domestic	2,829	-	-	-	-	-
	1102			Foreign	1,058	-	-	-	-	-
				Supplies	4,941	-	-	-	-	-
	1201			Stationery and Office Requisites	753	-	-	-	-	-
	1202			Fuel	4,186	-	-	-	-	-
	1203			Diets and Uniforms	2	-	-	-	-	-
				Maintenance Expenditure	4,918	-	-	-	-	-
	1301			Vehicles	4,791	-	-	-	-	-
	1302			Plant and Machinery	127	-	-	-	-	-
				Services	2,554	-	-	-	-	-
	1401			Transport	50	-	-	-	-	-
	1402			Postal and Communication	1,436	-	-	-	-	-
	1409			Other	1,068	-	-	-	-	-
				Capital Expenditure	424	-	-	-	-	-
				Acquisition of Capital Assets	424	-	-	-	-	-
	2102			Furniture and Office Equipment	424	-	-	-	-	-
				Total Expenditure	29,648	-	-	-	-	-
				Total Financing	29,648	-	-	-	-	-
				Domestic	29,648	-	-	-	-	-
11				Domestic Funds	29,648	-	-	-	-	-

HEAD - 114 Minister of Transport
2 - Development Activities
03 - Development of Road Transport

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	13,858,148	650,000	650,000	750,000	800,000	2,850,000
001		Sri Lanka Central Transport Board	13,276,398	-	-	-	-	-
1501		Welfare Programmes	11,212,398	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	2,054,000	-	-	-	-	-
1508		Other	10,000	-	-	-	-	-
002		National Transport Commission	581,750	650,000	650,000	750,000	800,000	2,850,000
1503		Public Institutions (Personal Emoluments)	581,750	650,000	-	-	-	650,000
009		<i>Contribution of Socially obligatory Bus Service'</i>	-	<i>650,000</i>	-	-	-	<i>650,000</i>
1509		Public Institutions (Other Operational Expenditure)	-	-	650,000	750,000	800,000	2,200,000
004		<i>Contribution of Socially obligatory Bus Service'</i>	-	-	<i>650,000</i>	<i>750,000</i>	<i>800,000</i>	<i>2,200,000</i>
		Capital Expenditure	2,795,419	479,861	600,000	534,000	584,000	2,197,861
001		Sri Lanka Central Transport Board	2,649,619	-	-	-	-	-
2201		Public Institutions	2,649,619	-	-	-	-	-
003		Lakdiva Engineering Company (Pvt) Ltd.	10,000	-	-	-	-	-
2201		Public Institutions	10,000	-	-	-	-	-
004		Japan Non - Project Grant Aid for the Provision of Japanese Local Products (GOSL/ JICS)	135,800	-	-	-	-	-
2101		Vehicles	135,800	-	-	-	-	-
13			<i>135,800</i>	-	-	-	-	-
009		Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)	-	241,023	200,000	84,000	84,000	609,023
2506		Infrastructure Development	-	241,023	200,000	84,000	84,000	609,023
010		Improving Bus Service to Promote Public Transport	-	178,959	-	-	-	178,959
2506		Infrastructure Development	-	178,959	-	-	-	178,959
011		Sahasara Bus Modernization Programme	-	59,879	400,000	450,000	500,000	1,409,879
2506		Infrastructure Development	-	59,879	400,000	450,000	500,000	1,409,879
		Total Expenditure	16,653,567	1,129,861	1,250,000	1,284,000	1,384,000	5,047,861
		Total Financing	16,653,567	1,129,861	1,250,000	1,284,000	1,384,000	5,047,861
		Domestic	16,517,767	1,129,861	1,250,000	1,284,000	1,384,000	5,047,861
11		Domestic Funds	16,517,767	1,129,861	1,250,000	1,284,000	1,384,000	5,047,861
		Foreign	135,800	-	-	-	-	-
13		Foreign Grants	135,800	-	-	-	-	-

HEAD - 114 Minister of Transport
2 - Development Activities
04 - Development of New Railroads

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Capital Expenditure			3,993,373	13,597,861	5,384,000	7,290,000	8,460,000	34,731,861
001		New Rail Line to Matara – Beliatta - Kataragama (GOSL/China)	2,724,126	7,277,769	-	-	-	7,277,769
	2104	Buildings and Structures	2,724,126	7,277,769	-	-	-	7,277,769
	12		2,482,329	6,744,100	-	-	-	6,744,100
	17		241,797	533,669	-	-	-	533,669
005		Kurunegala - Habarana via Dambulla New Rail Line	53,012	78,857	-	700,000	800,000	1,578,857
	2105	Land and Land Improvements	53,012	78,857	-	700,000	800,000	1,578,857
010		Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL/ADB)	1,136,830	1,997,640	1,928,000	3,000,000	3,250,000	10,175,640
	2104	Buildings and Structures	-	1,997,640	1,928,000	3,000,000	3,250,000	10,175,640
	12		-	-	1,525,000	2,000,000	2,250,000	5,775,000
	17		-	485,661	350,000	1,000,000	1,000,000	2,835,661
	2105	Land and Land Improvements	-	1,511,979	53,000	-	-	1,564,979
	12		1,136,830	-	-	-	-	-
	17		351,922	-	-	-	-	-
	17		784,908	-	-	-	-	-
011		Colombo Suburban Railway Efficiency Improvement Project (GOSL/ADB)	79,405	2,207,209	3,435,000	3,565,000	4,380,000	13,587,209
	2104	Buildings and Structures	79,405	2,207,209	3,435,000	3,565,000	4,380,000	13,587,209
	12		27,920	2,107,209	3,200,000	3,330,000	4,140,000	12,777,209
	14		49,842	-	-	-	-	-
	17		1,643	100,000	235,000	235,000	240,000	810,000
012		Implementation of Global Positioning System based Train Operating Information System in Sri Lanka Railways	-	2,000	21,000	25,000	30,000	78,000
	2103	Plant, Machinery and Equipment	-	2,000	21,000	25,000	30,000	78,000
013		Light Rail Transit System Project (GOSL-JICA)	-	2,034,386	-	-	-	2,034,386
	2506	Infrastructure Development	-	2,034,386	-	-	-	2,034,386
	12		-	1,500,000	-	-	-	1,500,000
	17		-	534,386	-	-	-	534,386
Total Expenditure			3,993,373	13,597,861	5,384,000	7,290,000	8,460,000	34,731,861
Total Financing			3,993,373	13,597,861	5,384,000	7,290,000	8,460,000	34,731,861
Domestic			1,081,360	2,760,891	1,834,000	2,960,000	3,320,000	10,874,891
11		Domestic Funds	53,012	80,857	1,546,000	2,725,000	3,080,000	7,431,857
17		Foreign Finance Associated Costs	1,028,348	2,680,034	288,000	235,000	240,000	3,443,034
Foreign			2,912,013	10,836,970	3,550,000	4,330,000	5,140,000	23,856,970
12		Foreign Loans	2,862,171	10,836,970	3,550,000	4,330,000	5,140,000	23,856,970
14		Reimbursable Foreign Loans	49,842	-	-	-	-	-

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	15,463,536	15,117,030	16,082,750	18,047,900	18,791,750	68,039,430	
Personal Emoluments	9,887,551	10,327,587	10,981,600	11,426,800	11,845,500	44,581,487	
Salaries and Wages	5,499,851	5,561,476	5,802,000	6,229,800	6,456,800	24,050,076	
Overtime and Holiday Payments	2,580,310	2,877,203	3,158,500	3,177,600	3,324,300	12,537,603	
Other Allowances	1,807,390	1,888,908	2,021,100	2,019,400	2,064,400	7,993,808	
Travelling Expenses	509,592	365,039	481,900	515,950	546,350	1,909,239	
Domestic	508,155	363,539	480,100	513,950	544,150	1,901,739	
Foreign	1,437	1,500	1,800	2,000	2,200	7,500	
Supplies	4,578,330	3,971,574	4,103,250	5,596,400	5,865,750	19,536,974	
Stationery and Office Requisites	229,452	100,013	231,900	251,100	263,600	846,613	
Fuel	4,315,604	3,844,045	3,834,300	5,307,750	5,562,800	18,548,895	
Diets and Uniforms	33,274	27,516	37,050	37,550	39,350	141,466	
Maintenance Expenditure	56,662	39,686	63,200	60,050	63,050	225,986	
Vehicles	33,462	25,115	38,300	33,100	34,650	131,165	
Plant and Machinery	23,200	14,571	24,900	26,950	28,400	94,821	
Services	396,104	379,488	416,800	411,900	432,500	1,640,688	
Postal and Communication	26,184	20,838	28,750	28,550	30,300	108,438	
Electricity and Water	323,628	328,401	340,200	326,100	342,300	1,337,001	
Rents and Local Taxes	21,493	17,784	25,000	26,700	27,800	97,284	
Other	24,799	12,465	22,850	30,550	32,100	97,965	
Transfers	35,297	33,656	36,000	36,800	38,600	145,056	
Welfare Programmes	843	-	-	-	-	-	
Property Loan Interest to Public Servants	32,190	33,024	33,000	35,700	37,400	139,124	
Other	2,264	632	3,000	1,100	1,200	5,932	
Capital Expenditure	20,402,255	34,331,790	18,373,700	34,607,500	18,626,700	105,939,690	
Rehabilitation and Improvement of Capital Assets	5,053,044	3,390,901	4,564,000	6,501,900	6,850,700	21,307,501	
Buildings and Structures	524,792	290,649	502,000	675,000	712,000	2,179,649	
Plant, Machinery and Equipment	385	2,581	2,000	1,700	1,800	8,081	
Vehicles	4,527,867	3,097,671	4,060,000	5,825,200	6,136,900	19,119,771	
Acquisition of Capital Assets	15,338,625	30,937,795	13,804,000	28,098,800	11,768,600	84,609,195	
Vehicles	10,412,621	22,390,823	5,581,000	16,071,000	3,301,000	47,343,823	
Furniture and Office Equipment	61,776	11,126	17,000	73,500	79,100	180,726	
Plant, Machinery and Equipment	328,409	15,779	89,000	113,300	124,500	342,579	
Buildings and Structures	328,558	5,184,801	4,486,000	6,497,000	2,306,000	18,473,801	
Land and Land Improvements	4,207,261	3,335,266	3,631,000	5,344,000	5,958,000	18,268,266	
Capital Transfers	649	12	700	1,300	1,400	3,412	
Development Assistance	649	12	700	1,300	1,400	3,412	
Capacity Building	9,937	3,082	5,000	5,500	6,000	19,582	
Staff Training	9,937	3,082	5,000	5,500	6,000	19,582	
Total Expenditure	35,865,791	49,448,820	34,456,450	52,655,400	37,418,450	173,979,120	
Total Financing	35,865,791	49,448,820	34,456,450	52,655,400	37,418,450	173,979,120	
Domestic	29,817,600	23,717,823	26,098,450	32,408,400	32,817,450	115,042,123	
Foreign	6,048,191	25,730,997	8,358,000	20,247,000	4,601,000	58,936,997	

Employment Profile

Category	Approved	Actual
Senior Level	212	143
Tertiary Level	451	82
Secondary Level	10,958	4,917
Primary Level	8,601	8,221
Other (Casual/Temporary/Contract etc.)	-	-
Total	20,222	14,149

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	1,158,746	1,128,235	1,258,800	1,355,100	1,405,600	5,147,735
		Personal Emoluments	799,604	908,132	924,000	973,000	1,000,000	3,805,132
1001		Salaries and Wages	495,387	546,933	550,000	583,000	600,000	2,279,933
1002		Overtime and Holiday Payments	168,499	197,313	204,000	215,000	220,000	836,313
1003		Other Allowances	135,718	163,886	170,000	175,000	180,000	688,886
		Travelling Expenses	111,635	89,751	91,800	112,000	122,200	415,751
1101		Domestic	110,198	88,251	90,000	110,000	120,000	408,251
1102		Foreign	1,437	1,500	1,800	2,000	2,200	7,500
		Supplies	164,960	57,770	162,000	176,200	185,000	580,970
1201		Stationery and Office Requisites	154,559	45,099	150,000	164,500	172,700	532,299
1202		Fuel	8,071	7,432	9,000	9,100	9,600	35,132
1203		Diets and Uniforms	2,330	5,239	3,000	2,600	2,700	13,539
		Maintenance Expenditure	6,234	6,659	7,500	7,900	8,200	30,259
1301		Vehicles	2,906	3,953	4,500	3,300	3,400	15,153
1302		Plant and Machinery	3,328	2,706	3,000	4,600	4,800	15,106
		Services	43,280	32,899	40,500	50,300	52,800	176,499
1402		Postal and Communication	17,946	13,504	18,000	17,600	18,500	67,604
1403		Electricity and Water	12,681	12,693	13,000	16,800	17,600	60,093
1404		Rents and Local Taxes	1,235	1,000	1,500	2,100	2,200	6,800
1409		Other	11,418	5,702	8,000	13,800	14,500	42,002
		Transfers	33,033	33,024	33,000	35,700	37,400	139,124
1501		Welfare Programmes	843	-	-	-	-	-
1506		Property Loan Interest to Public Servants	32,190	33,024	33,000	35,700	37,400	139,124
		Capital Expenditure	24,806	6,062	9,000	13,500	15,000	43,562
		Acquisition of Capital Assets	14,869	2,980	4,000	8,000	9,000	23,980
2102		Furniture and Office Equipment	14,869	2,980	4,000	8,000	9,000	23,980
		Capacity Building	9,937	3,082	5,000	5,500	6,000	19,582
2401		Staff Training	9,937	3,082	5,000	5,500	6,000	19,582
		Total Expenditure	1,183,552	1,134,297	1,267,800	1,368,600	1,420,600	5,191,297
		Total Financing	1,183,552	1,134,297	1,267,800	1,368,600	1,420,600	5,191,297
		Domestic	1,183,552	1,134,297	1,267,800	1,368,600	1,420,600	5,191,297
11		Domestic Funds	1,183,552	1,134,297	1,267,800	1,368,600	1,420,600	5,191,297

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			28,361	27,744	32,250	34,000	35,650	129,644
Personal Emoluments			24,864	24,981	27,600	29,000	30,200	111,781
1001		Salaries and Wages	15,460	16,270	17,000	18,900	19,800	71,970
1002		Overtime and Holiday Payments	4,054	2,845	4,500	5,000	5,300	17,645
1003		Other Allowances	5,350	5,866	6,100	5,100	5,100	22,166
Travelling Expenses			164	57	100	150	150	457
1101		Domestic	164	57	100	150	150	457
Supplies			890	500	1,250	1,500	1,650	4,900
1201		Stationery and Office Requisites	729	414	900	1,300	1,400	4,014
1202		Fuel	111	46	300	150	200	696
1203		Diets and Uniforms	50	40	50	50	50	190
Maintenance Expenditure			356	529	700	750	850	2,829
1301		Vehicles	56	210	300	400	450	1,360
1302		Plant and Machinery	300	319	400	350	400	1,469
Services			2,087	1,677	2,600	2,600	2,800	9,677
1402		Postal and Communication	116	150	150	150	200	650
1403		Electricity and Water	1,771	1,411	2,200	2,200	2,300	8,111
1409		Other	200	116	250	250	300	916
Capital Expenditure			3,150	2,602	4,700	6,300	6,700	20,302
Rehabilitation and Improvement of Capital Assets			385	2,581	2,000	1,700	1,800	8,081
2002		Plant, Machinery and Equipment	385	2,581	2,000	1,700	1,800	8,081
Acquisition of Capital Assets			2,116	9	2,000	3,300	3,500	8,809
2103		Plant, Machinery and Equipment	2,116	9	2,000	3,300	3,500	8,809
Capital Transfers			649	12	700	1,300	1,400	3,412
2202		Development Assistance	649	12	700	1,300	1,400	3,412
Total Expenditure			31,511	30,346	36,950	40,300	42,350	149,946
Total Financing			31,511	30,346	36,950	40,300	42,350	149,946
Domestic			31,511	30,346	36,950	40,300	42,350	149,946
11		Domestic Funds	31,511	30,346	36,950	40,300	42,350	149,946

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	8,977,320	8,784,087	8,856,500	10,535,300	11,035,800	39,211,687
		Personal Emoluments	4,615,863	4,839,492	4,990,000	5,154,800	5,386,300	20,370,592
1001		Salaries and Wages	1,662,386	1,597,579	1,700,000	1,985,900	2,085,000	7,368,479
1002		Overtime and Holiday Payments	2,407,757	2,677,045	2,700,000	2,648,600	2,781,000	10,806,645
1003		Other Allowances	545,720	564,868	590,000	520,300	520,300	2,195,468
		Travelling Expenses	165,564	106,261	150,000	197,800	207,700	661,761
1101		Domestic	165,564	106,261	150,000	197,800	207,700	661,761
		Supplies	4,051,746	3,701,123	3,563,500	5,029,600	5,281,000	17,575,223
1201		Stationery and Office Requisites	29,817	17,777	32,000	32,400	34,000	116,177
1202		Fuel	3,993,322	3,662,747	3,500,000	4,964,800	5,213,000	17,340,547
1203		Diets and Uniforms	28,607	20,599	31,500	32,400	34,000	118,499
		Maintenance Expenditure	5,263	3,078	6,000	7,500	7,900	24,478
1301		Vehicles	3,186	1,684	3,500	4,500	4,700	14,384
1302		Plant and Machinery	2,077	1,394	2,500	3,000	3,200	10,094
		Services	136,620	133,501	144,000	144,500	151,700	573,701
1402		Postal and Communication	3,204	2,977	4,000	4,200	4,400	15,577
1403		Electricity and Water	111,006	114,944	115,000	112,500	118,100	460,544
1404		Rents and Local Taxes	11,694	11,341	13,000	13,900	14,600	52,841
1409		Other	10,716	4,239	12,000	13,900	14,600	44,739
		Transfers	2,264	632	3,000	1,100	1,200	5,932
1508		Other	2,264	632	3,000	1,100	1,200	5,932
		Capital Expenditure	39,999	4,745	5,000	52,500	55,100	117,345
		Acquisition of Capital Assets	39,999	4,745	5,000	52,500	55,100	117,345
2102		Furniture and Office Equipment	39,999	4,745	5,000	52,500	55,100	117,345
		Total Expenditure	9,017,319	8,788,832	8,861,500	10,587,800	11,090,900	39,329,032
		Total Financing	9,017,319	8,788,832	8,861,500	10,587,800	11,090,900	39,329,032
		Domestic	9,017,319	8,788,832	8,861,500	10,587,800	11,090,900	39,329,032
11		Domestic Funds	9,017,319	8,788,832	8,861,500	10,587,800	11,090,900	39,329,032

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	5,299,109	5,176,964	5,935,200	6,123,500	6,314,700	23,550,364
		Personal Emoluments	4,447,220	4,554,982	5,040,000	5,270,000	5,429,000	20,293,982
1001		Salaries and Wages	3,326,618	3,400,694	3,535,000	3,642,000	3,752,000	14,329,694
1002		Overtime and Holiday Payments	-	-	250,000	309,000	318,000	877,000
1003		Other Allowances	1,120,602	1,154,288	1,255,000	1,319,000	1,359,000	5,087,288
		Travelling Expenses	232,229	168,970	240,000	206,000	216,300	831,270
1101		Domestic	232,229	168,970	240,000	206,000	216,300	831,270
		Supplies	360,734	212,181	376,500	389,100	398,100	1,375,881
1201		Stationery and Office Requisites	44,347	36,723	49,000	52,900	55,500	194,123
1202		Fuel	314,100	173,820	325,000	333,700	340,000	1,172,520
1203		Diets and Uniforms	2,287	1,638	2,500	2,500	2,600	9,238
		Maintenance Expenditure	44,809	29,420	49,000	43,900	46,100	168,420
1301		Vehicles	27,314	19,268	30,000	24,900	26,100	100,268
1302		Plant and Machinery	17,495	10,152	19,000	19,000	20,000	68,152
		Services	214,117	211,411	229,700	214,500	225,200	880,811
1402		Postal and Communication	4,918	4,207	6,600	6,600	7,200	24,607
1403		Electricity and Water	198,170	199,353	210,000	194,600	204,300	808,253
1404		Rents and Local Taxes	8,564	5,443	10,500	10,700	11,000	37,643
1409		Other	2,465	2,408	2,600	2,600	2,700	10,308
		Capital Expenditure	20,334,300	34,318,381	18,355,000	34,535,200	18,549,900	105,758,481
		Rehabilitation and Improvement of Capital Assets	5,052,659	3,388,320	4,562,000	6,500,200	6,848,900	21,299,420
2001		Buildings and Structures	524,792	290,649	502,000	675,000	712,000	2,179,649
035		<i>Buildings and Structures of Railways</i>	-	77,942	125,000	220,000	250,000	672,942
036		<i>Maintenance of Signalling and Communication System</i>	-	199,822	350,000	425,000	430,000	1,404,822
037		<i>Roofing & Rain Water Gutters of Work shops</i>	-	5,141	10,000	12,000	13,000	40,141
038		<i>Extension of Work Shop facilities</i>	-	7,744	17,000	18,000	19,000	61,744
2003		Vehicles	4,527,867	3,097,671	4,060,000	5,825,200	6,136,900	19,119,771
010		<i>Major repairs to Rolling Stock</i>	-	1,327,999	2,250,000	3,200,000	3,400,000	10,177,999
011		<i>Rehabilitation of Rail Carriages</i>	-	26,125	85,000	88,200	92,600	291,925
012		<i>Re- Engine & Purchase of Engine Kits</i>	-	13,292	115,000	126,000	132,300	386,592
013		<i>Minor Repairs to Rolling Stock</i>	-	929,742	1,200,000	1,500,000	1,600,000	5,229,742
014		<i>Rehabilitation of Wagons and Tank Wagons</i>	-	3,155	10,000	11,000	12,000	36,155
015		<i>Repairs of 200 Passenger Coaches</i>	-	797,358	400,000	900,000	900,000	2,997,358
		Acquisition of Capital Assets	233,730	131,658	658,000	848,000	857,000	2,494,658
2101		Vehicles	74,000	-	-	-	-	-
2102		Furniture and Office Equipment	6,908	3,401	8,000	13,000	15,000	39,401
2103		Plant, Machinery and Equipment	48,934	8,000	75,000	110,000	121,000	314,000
014		<i>Replacement of Machinery & Plant</i>	-	8,000	75,000	110,000	121,000	314,000
2104		Buildings and Structures	24,211	10,272	175,000	275,000	121,000	581,272
2105		Land and Land Improvements	79,677	109,985	400,000	450,000	600,000	1,559,985
002		Rolling Stock to Coastal Line (GOSL/India)	10,357	-	-	-	-	-
2101		Vehicles	10,357	-	-	-	-	-
12			10,357	-	-	-	-	-
004		Installation of New Railway Signaling & Telecommunication System from ANP TO TLM & KKS (GOSL/India)	264,120	-	-	-	-	-
2103		Plant, Machinery and Equipment	264,120	-	-	-	-	-
12			264,120	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
014	Installation of Signaling System Seeduwa - Negombo	13,239	7,770	12,000	-	-	19,770
2103	Plant, Machinery and Equipment	13,239	7,770	12,000	-	-	19,770
018	Rehabilitation of Steel Bridges	64,987	29,248	150,000	320,000	350,000	849,248
2104	Buildings and Structures	64,987	29,248	150,000	320,000	350,000	849,248
019	Shed Improvement	24,598	12,955	32,000	55,000	60,000	159,955
2104	Buildings and Structures	24,598	12,955	32,000	55,000	60,000	159,955
020	Installation Level Crossing Protection	299,999	226,267	230,000	250,000	250,000	956,267
2105	Land and Land Improvements	299,999	226,267	230,000	250,000	250,000	956,267
021	Rehabilitation of Permanent way with new Rails & Sleepers	3,371,292	2,861,927	2,511,000	3,800,000	4,100,000	13,272,927
2105	Land and Land Improvements	3,371,292	2,861,927	2,511,000	3,800,000	4,100,000	13,272,927
022	Production of Concrete Sleepers	289,251	49,026	250,000	400,000	450,000	1,149,026
2105	Land and Land Improvements	289,251	49,026	250,000	400,000	450,000	1,149,026
023	Double Tracking of Ragama - Puttalama Rail line	59,999	37,345	50,000	80,000	90,000	257,345
2105	Land and Land Improvements	59,999	37,345	50,000	80,000	90,000	257,345
024	Kelanivalley Rail line	60,000	30,716	40,000	64,000	68,000	202,716
2105	Land and Land Improvements	60,000	30,716	40,000	64,000	68,000	202,716
026	Kandy - Peradeniya - Kadugannawa Railway Line Development Project	47,043	20,000	150,000	300,000	400,000	870,000
2105	Land and Land Improvements	47,043	20,000	150,000	300,000	400,000	870,000
029	Improvement to Railway Stations / Buildings	214,762	46,179	150,000	263,000	276,000	735,179
2104	Buildings and Structures	214,762	46,179	150,000	263,000	276,000	735,179
039	Railway Development Projects under USD318Mn Credit Line-Procurement of 160Nos. Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking from Polgahawela- Kurunegala, Rehabilitation & Installation of signaling from Maho- Omanthai (GOSL/India)	3,413,671	7,969,247	8,482,000	16,880,000	287,000	33,618,247
2101	Vehicles	3,413,671	2,883,100	4,823,000	12,921,000	213,000	20,840,100
12		2,915,540	2,883,100	3,800,000	11,897,000	213,000	18,793,100
17		498,131	-	1,023,000	1,024,000	-	2,047,000
2104	Buildings and Structures	-	5,086,147	3,659,000	3,959,000	74,000	12,778,147
12		-	4,858,000	3,500,000	3,700,000	-	12,058,000
17		-	228,147	159,000	259,000	74,000	720,147
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. Locomotives (GOSL/India)	6,225,980	10,024,061	758,000	150,000	-	10,932,061
2101	Vehicles	6,225,980	10,024,061	758,000	150,000	-	10,932,061
12		2,546,497	9,519,952	758,000	150,000	-	10,427,952
17		3,679,483	504,109	-	-	-	504,109
044	Procurement of 09 Diesel Multiple Units for Upcountry Operation Line (GOSL/China)	316,079	9,468,234	-	-	-	9,468,234
2101	Vehicles	316,079	9,468,234	-	-	-	9,468,234
12		-	8,469,945	-	-	-	8,469,945
17		316,079	998,289	-	-	-	998,289
045	Procurement of 12 Locomotives (GOSL/Canada)	88	-	-	3,000,000	3,088,000	6,088,000
2101	Vehicles	88	-	-	3,000,000	3,088,000	6,088,000
12		-	-	-	3,000,000	3,088,000	6,088,000
17		88	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		
					2022	2023	2020 - 2023
					Revised Budget	Estimate	Projections
046	Kelani Railway Bridge Project (GOSL/ Austria)	-	-	-	1,550,000	1,350,000	2,900,000
2104	Buildings and Structures	-	-	-	1,550,000	1,350,000	2,900,000
12		-	-	-	1,500,000	1,300,000	2,800,000
17		-	-	-	50,000	50,000	100,000
047	Supply of Railway Bridges, Turn Tables, Auxiliary Supplies and Services for the Maintenance and Expansion of the Railway Network (GOSL/ Austria)	-	-	320,000	75,000	75,000	470,000
2104	Buildings and Structures	-	-	320,000	75,000	75,000	470,000
12		-	-	300,000	-	-	300,000
17		-	-	20,000	75,000	75,000	170,000
048	Japan Non - Project Grant Aid for the Provision of Japanese Local Products (GOSL/ JICS)	372,446	15,428	-	-	-	15,428
2101	Vehicles	372,446	15,428	-	-	-	15,428
13		311,677	-	-	-	-	-
17		60,769	15,428	-	-	-	15,428
Total Expenditure		25,633,409	39,495,345	24,290,200	40,658,700	24,864,600	129,308,845
Total Financing		25,633,409	39,495,345	24,290,200	40,658,700	24,864,600	129,308,845
Domestic		19,585,218	13,764,348	15,932,200	20,411,700	20,263,600	70,371,848
11	Domestic Funds	15,030,668	12,018,375	14,730,200	19,003,700	20,064,600	65,816,875
17	Foreign Finance Associated Costs	4,554,550	1,745,973	1,202,000	1,408,000	199,000	4,554,973
Foreign		6,048,191	25,730,997	8,358,000	20,247,000	4,601,000	58,936,997
12	Foreign Loans	5,736,514	25,730,997	8,358,000	20,247,000	4,601,000	58,936,997
13	Foreign Grants	311,677	-	-	-	-	-

ESTIMATES 2021

State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

Special Priorities

Modernizing the Sri Lanka Transport Board as a profit earning venture and develop the common amenities at main bus stands

Introduction of environmental friendly new buses to travel within Colombo and main city borders by restructuring the current bus pool and formulating and implementing a programme to make private transport system to adapt itself to the “Green Transport” concept

Building a transport service encouraging investors to undertake local manufacture of train compartments, buses, motor vehicles, their repairs and improvements

Strengthening school bus services under standards that ensure safety of children

Directing Sri Lanka Transport Board towards transport of passengers and goods thereby streamlining provision of public transport in rural areas

Regulating the transport services at a high standard ensuring safety of passengers and transport crew

Providing an efficient service eliminating various irregularities in the issuance of driving license and registration of motor vehicles

Departments

Department of Motor Traffic

Statutory Boards/Institutions

Sri Lanka Transport Board

Lakdiva Engineering Ltd.

National Transport Medical Institute

**State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,692,493	13,260,322	13,860,460	14,658,590	15,066,330	56,845,702
Personal Emoluments	479,304	529,730	587,800	656,250	697,900	2,471,680
Salaries and Wages	357,815	395,780	430,800	469,000	499,500	1,795,080
Overtime and Holiday Payments	17,522	16,479	22,000	33,950	36,000	108,429
Other Allowances	103,967	117,471	135,000	153,300	162,400	568,171
Travelling Expenses	6,119	5,121	14,200	19,200	20,800	59,321
Domestic	3,027	3,572	8,000	10,350	10,900	32,822
Foreign	3,092	1,549	6,200	8,850	9,900	26,499
Supplies	63,027	64,661	86,600	57,660	62,670	271,591
Stationery and Office Requisites	58,661	58,157	68,500	38,900	41,500	207,057
Fuel	3,519	6,211	16,400	16,900	19,200	58,711
Diets and Uniforms	847	293	1,700	1,860	1,970	5,823
Maintenance Expenditure	10,461	15,584	28,950	27,420	28,740	100,694
Vehicles	4,043	6,910	16,050	15,300	16,000	54,260
Plant and Machinery	6,080	7,550	9,600	9,510	9,920	36,580
Buildings and Structures	338	1,124	3,300	2,610	2,820	9,854
Services	1,126,289	1,056,531	1,309,400	1,369,760	1,458,320	5,194,011
Transport	2,232	3,130	9,100	7,060	8,670	27,960
Postal and Communication	67,750	64,652	73,500	80,000	83,250	301,402
Electricity and Water	53,335	55,303	63,000	65,800	69,500	253,603
Rents and Local Taxes	7,304	9,414	41,000	22,000	25,500	97,914
Interest Payment for Leased Vehicles	2,279	3,364	2,800	-	-	6,164
Other	993,389	920,668	1,120,000	1,194,900	1,271,400	4,506,968
Transfers	7,293	11,588,695	11,833,510	12,528,300	12,797,900	48,748,405
Welfare Programmes	-	11,079,440	10,952,000	12,518,000	12,787,000	47,336,440
Public Institutions (Personal Emoluments)	-	500,000	-	-	-	500,000
Property Loan Interest to Public Servants	7,293	7,255	9,900	10,300	10,900	38,355
Other	-	2,000	471,610	-	-	473,610
Public Institutions (Other Operational Expenditure)	-	-	400,000	-	-	400,000
Capital Expenditure	1,601,472	8,534,868	3,834,500	5,885,210	3,046,670	21,301,248
Rehabilitation and Improvement of Capital Assets	10,188	8,677	18,800	18,110	19,320	64,907
Buildings and Structures	7,935	5,738	9,300	10,150	10,800	35,988
Plant, Machinery and Equipment	1,979	1,668	4,500	4,260	4,570	14,998
Vehicles	274	1,271	5,000	3,700	3,950	13,921
Acquisition of Capital Assets	10,913	71,902	1,068,700	3,006,100	62,550	4,209,252
Vehicles	-	-	895,000	2,910,000	-	3,805,000
Furniture and Office Equipment	997	27,200	57,250	31,400	6,650	122,500
Plant, Machinery and Equipment	4,903	5,556	5,950	6,000	6,400	23,906
Buildings and Structures	-	23,151	74,200	45,000	40,000	182,351
Software Development	2,044	11,700	30,000	7,000	2,500	51,200
Capital Payment for Leased Vehicles	2,969	4,295	6,300	6,700	7,000	24,295
Capital Transfers	-	7,527,710	1,510,000	1,560,500	1,611,000	12,209,210
Public Institutions	-	7,527,710	1,510,000	1,560,500	1,611,000	12,209,210
Capacity Building	1,016	1,007	2,000	3,500	3,800	10,307
Staff Training	1,016	1,007	2,000	3,500	3,800	10,307
Other Capital Expenditure	1,579,355	925,572	1,235,000	1,297,000	1,350,000	4,807,572
Other	1,579,355	925,572	1,235,000	1,297,000	1,350,000	4,807,572
Total Expenditure	3,293,965	21,795,190	17,694,960	20,543,800	18,113,000	78,146,950
Total Financing	3,293,965	21,795,190	17,694,960	20,543,800	18,113,000	78,146,950
Domestic	3,293,965	21,795,190	16,849,960	18,013,800	18,113,000	74,771,950
Foreign	-	-	845,000	2,530,000	-	3,375,000

**State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
436 -	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry						
	Operational Activities	-	22,600	179,750	182,500	204,200	589,050
	Recurrent Expenditure	-	21,500	168,050	171,490	192,230	553,270
	Capital Expenditure	-	1,100	11,700	11,010	11,970	35,780
	Development Activities	-	19,109,150	14,228,610	16,988,500	14,398,000	64,724,260
	Recurrent Expenditure	-	11,581,440	11,823,610	12,518,000	12,787,000	48,710,050
	Capital Expenditure	-	7,527,710	2,405,000	4,470,500	1,611,000	16,014,210
	Total Expenditure	-	19,131,750	14,408,360	17,171,000	14,602,200	65,313,310
	Recurrent Expenditure	-	11,602,940	11,991,660	12,689,490	12,979,230	49,263,320
	Capital Expenditure	-	7,528,810	2,416,700	4,481,510	1,622,970	16,049,990
307 -	Department of Motor Traffic						
	Development Activities	3,293,965	2,663,440	3,286,600	3,372,800	3,510,800	12,833,640
	Recurrent Expenditure	1,692,493	1,657,382	1,868,800	1,969,100	2,087,100	7,582,382
	Capital Expenditure	1,601,472	1,006,058	1,417,800	1,403,700	1,423,700	5,251,258
	Total Expenditure	3,293,965	2,663,440	3,286,600	3,372,800	3,510,800	12,833,640
	Grand Total	3,293,965	21,795,190	17,694,960	20,543,800	18,113,000	78,146,950
	Total Recurrent	1,692,493	13,260,322	13,860,460	14,658,590	15,066,330	56,845,702
	Total Capital	1,601,472	8,534,868	3,834,500	5,885,210	3,046,670	21,301,248

**Head 436 - State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car
Industry
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	11,602,940	11,991,660	12,689,490	12,979,230	49,263,320
Personal Emoluments	-	11,100	73,800	95,250	108,900	289,050
Salaries and Wages	-	7,400	47,800	67,000	77,500	199,700
Overtime and Holiday Payments	-	1,900	7,000	12,950	14,000	35,850
Other Allowances	-	1,800	19,000	15,300	17,400	53,500
Travelling Expenses	-	1,900	6,000	9,800	10,900	28,600
Domestic	-	1,200	3,000	4,350	4,600	13,150
Foreign	-	700	3,000	5,450	6,300	15,450
Supplies	-	2,850	18,000	17,160	18,570	56,580
Stationery and Office Requisites	-	600	5,500	4,900	5,500	16,500
Fuel	-	2,200	12,200	11,900	12,700	39,000
Diets and Uniforms	-	50	300	360	370	1,080
Maintenance Expenditure	-	2,500	15,050	12,620	13,040	43,210
Vehicles	-	2,400	11,050	9,800	10,000	33,250
Plant and Machinery	-	50	2,800	2,310	2,420	7,580
Buildings and Structures	-	50	1,200	510	620	2,380
Services	-	3,050	53,200	34,560	38,620	129,430
Transport	-	600	5,500	3,460	4,870	14,430
Postal and Communication	-	1,100	3,500	5,000	5,250	14,850
Electricity and Water	-	500	7,000	7,000	8,000	22,500
Rents and Local Taxes	-	-	32,000	12,000	13,000	57,000
Other	-	850	5,200	7,100	7,500	20,650
Transfers	-	11,581,540	11,825,610	12,520,100	12,789,200	48,716,450
Welfare Programmes	-	11,079,440	10,952,000	12,518,000	12,787,000	47,336,440
Public Institutions (Personal Emoluments)	-	500,000	-	-	-	500,000
Property Loan Interest to Public Servants	-	100	2,000	2,100	2,200	6,400
Other	-	2,000	471,610	-	-	473,610
Public Institutions (Other Operational Expenditure)	-	-	400,000	-	-	400,000
Capital Expenditure	-	7,528,810	2,416,700	4,481,510	1,622,970	16,049,990
Rehabilitation and Improvement of Capital Assets	-	750	5,100	3,410	3,820	13,080
Buildings and Structures	-	300	1,300	1,150	1,300	4,050
Plant, Machinery and Equipment	-	50	800	560	670	2,080
Vehicles	-	400	3,000	1,700	1,850	6,950
Acquisition of Capital Assets	-	350	901,100	2,916,200	6,550	3,824,200
Vehicles	-	-	895,000	2,910,000	-	3,805,000
Furniture and Office Equipment	-	200	4,350	4,400	4,550	13,500
Plant, Machinery and Equipment	-	150	1,750	1,800	2,000	5,700
Capital Transfers	-	7,527,710	1,510,000	1,560,500	1,611,000	12,209,210
Public Institutions	-	7,527,710	1,510,000	1,560,500	1,611,000	12,209,210
Capacity Building	-	-	500	1,400	1,600	3,500
Staff Training	-	-	500	1,400	1,600	3,500
Total Expenditure	-	19,131,750	14,408,360	17,171,000	14,602,200	65,313,310
Total Financing	-	19,131,750	14,408,360	17,171,000	14,602,200	65,313,310
Domestic	-	19,131,750	13,563,360	14,641,000	14,602,200	61,938,310
Foreign	-	-	845,000	2,530,000	-	3,375,000

Employment Profile

Category	Approved	Actual
Senior Level	15	05
Tertiary Level	02	01
Secondary Level	36	05
Primary Level	22	02
Other (Casual/Temporary/Contract etc.)	03	01
Total	78	14

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

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	11,900	31,000	38,540	40,230	121,670
		Personal Emoluments	-	5,500	13,800	20,250	20,900	60,450
1001		Salaries and Wages	-	3,400	7,800	12,000	12,500	35,700
1002		Overtime and Holiday Payments	-	1,300	2,000	4,950	5,000	13,250
1003		Other Allowances	-	800	4,000	3,300	3,400	11,500
		Travelling Expenses	-	1,500	2,500	4,550	4,800	13,350
1101		Domestic	-	1,000	2,000	2,350	2,500	7,850
1102		Foreign	-	500	500	2,200	2,300	5,500
		Supplies	-	2,050	5,800	6,360	6,770	20,980
1201		Stationery and Office Requisites	-	300	1,500	900	1,000	3,700
1202		Fuel	-	1,700	4,200	5,400	5,700	17,000
1203		Diets and Uniforms	-	50	100	60	70	280
		Maintenance Expenditure	-	1,700	5,400	5,220	5,440	17,760
1301		Vehicles	-	1,600	3,400	4,800	5,000	14,800
1302		Plant and Machinery	-	50	1,000	210	220	1,480
1303		Buildings and Structures	-	50	1,000	210	220	1,480
		Services	-	1,150	3,500	2,160	2,320	9,130
1401		Transport	-	400	1,500	60	70	2,030
1402		Postal and Communication	-	400	1,000	1,300	1,350	4,050
1409		Other	-	350	1,000	800	900	3,050
		Capital Expenditure	-	900	3,800	3,110	3,370	11,180
		Rehabilitation and Improvement of Capital Assets	-	550	2,000	1,110	1,220	4,880
2001		Buildings and Structures	-	100	500	350	400	1,350
2002		Plant, Machinery and Equipment	-	50	500	160	170	880
2003		Vehicles	-	400	1,000	600	650	2,650
		Acquisition of Capital Assets	-	350	1,800	2,000	2,150	6,300
2102		Furniture and Office Equipment	-	200	1,250	1,300	1,350	4,100
2103		Plant, Machinery and Equipment	-	150	550	700	800	2,200
		Total Expenditure	-	12,800	34,800	41,650	43,600	132,850
Total Financing			-	12,800	34,800	41,650	43,600	132,850
Domestic			-	12,800	34,800	41,650	43,600	132,850
11		Domestic Funds	-	12,800	34,800	41,650	43,600	132,850

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

**1 - Operational Activities
02 - Administration & Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	9,600	137,050	132,950	152,000	431,600
		Personal Emoluments	-	5,600	60,000	75,000	88,000	228,600
1001		Salaries and Wages	-	4,000	40,000	55,000	65,000	164,000
1002		Overtime and Holiday Payments	-	600	5,000	8,000	9,000	22,600
1003		Other Allowances	-	1,000	15,000	12,000	14,000	42,000
		Travelling Expenses	-	400	3,500	5,250	6,100	15,250
1101		Domestic	-	200	1,000	2,000	2,100	5,300
1102		Foreign	-	200	2,500	3,250	4,000	9,950
		Supplies	-	800	12,200	10,800	11,800	35,600
1201		Stationery and Office Requisites	-	300	4,000	4,000	4,500	12,800
1202		Fuel	-	500	8,000	6,500	7,000	22,000
1203		Diets and Uniforms	-	-	200	300	300	800
		Maintenance Expenditure	-	800	9,650	7,400	7,600	25,450
1301		Vehicles	-	800	7,650	5,000	5,000	18,450
1302		Plant and Machinery	-	-	1,800	2,100	2,200	6,100
1303		Buildings and Structures	-	-	200	300	400	900
		Services	-	1,900	49,700	32,400	36,300	120,300
1401		Transport	-	200	4,000	3,400	4,800	12,400
1402		Postal and Communication	-	700	2,500	3,700	3,900	10,800
1403		Electricity and Water	-	500	7,000	7,000	8,000	22,500
1404		Rents and Local Taxes	-	-	32,000	12,000	13,000	57,000
1409		Other	-	500	4,200	6,300	6,600	17,600
		Transfers	-	100	2,000	2,100	2,200	6,400
1506		Property Loan Interest to Public Servants	-	100	2,000	2,100	2,200	6,400
		Capital Expenditure	-	200	7,900	7,900	8,600	24,600
		Rehabilitation and Improvement of Capital Assets	-	200	3,100	2,300	2,600	8,200
2001		Buildings and Structures	-	200	800	800	900	2,700
2002		Plant, Machinery and Equipment	-	-	300	400	500	1,200
2003		Vehicles	-	-	2,000	1,100	1,200	4,300
		Acquisition of Capital Assets	-	-	4,300	4,200	4,400	12,900
2102		Furniture and Office Equipment	-	-	3,100	3,100	3,200	9,400
2103		Plant, Machinery and Equipment	-	-	1,200	1,100	1,200	3,500
		Capacity Building	-	-	500	1,400	1,600	3,500
2401		Staff Training	-	-	500	1,400	1,600	3,500
		Total Expenditure	-	9,800	144,950	140,850	160,600	456,200
		Total Financing	-	9,800	144,950	140,850	160,600	456,200
		Domestic	-	9,800	144,950	140,850	160,600	456,200
11		Domestic Funds	-	9,800	144,950	140,850	160,600	456,200

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

2 - Development Activities

03 - Development of Transport Industry

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
					Projections			
	Recurrent Expenditure	-	11,581,440	11,823,610	12,518,000	12,787,000		48,710,050
001	Sri Lanka Transport Board	-	11,581,440	11,823,610	12,518,000	12,787,000		48,710,050
1501	Welfare Programmes	-	11,079,440	10,952,000	12,518,000	12,787,000		47,336,440
015	<i>Subsidy for School & Higher Education Season Tickets</i>	-	4,700,000	5,300,000	6,150,000	6,200,000		22,350,000
016	<i>Armed Forces - Bus Passes</i>	-	379,440	352,000	368,000	387,000		1,486,440
018	<i>Grants to SLTB - Operating on Unremunerative Routes</i>	-	6,000,000	5,300,000	6,000,000	6,200,000		23,500,000
1503	Public Institutions (Personal Emoluments)	-	500,000	-	-	-		500,000
122	<i>Financial Assistance to SLTB</i>	-	500,000	-	-	-		500,000
1508	Other	-	2,000	471,610	-	-		473,610
020	<i>Provide relief to Those who Faced Various Problems on Political Issues</i>	-	2,000	-	-	-		2,000
023	<i>Payment of compensation payable for shares issued to the employees in the Peoplized Bus Compartment</i>	-	-	471,610	-	-		471,610
1509	Public Institutions (Other Operational Expenditure)	-	-	400,000	-	-		400,000
005	<i>Financial Assistance to SLTB</i>	-	-	400,000	-	-		400,000
	Capital Expenditure	-	7,527,710	2,405,000	4,470,500	1,611,000		16,014,210
001	Sri Lanka Transport Board	-	7,525,710	1,500,000	1,550,000	1,600,000		12,175,710
2201	Public Institutions	-	7,525,710	1,500,000	1,550,000	1,600,000		12,175,710
011	<i>Purchase of 2,200 Buses on Lease Basis</i>	-	300,000	-	-	-		300,000
012	<i>Augmentation of Bus Fleet, Institutional Development and Capacity Building</i>	-	1,225,710	1,500,000	1,550,000	1,600,000		5,875,710
130	<i>Purchasing 200 Buses</i>	-	6,000,000	-	-	-		6,000,000
002	Lakdiva Engineering Company(Pvt)Ltd	-	2,000	10,000	10,500	11,000		33,500
2201	Public Institutions	-	2,000	10,000	10,500	11,000		33,500
005	Procurement of 500 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL/India)	-	-	895,000	2,910,000	-		3,805,000
2101	Vehicles	-	-	895,000	2,910,000	-		3,805,000
12		-	-	845,000	2,530,000	-		3,375,000
17		-	-	50,000	380,000	-		430,000
	Total Expenditure	-	19,109,150	14,228,610	16,988,500	14,398,000		64,724,260
	Total Financing	-	19,109,150	14,228,610	16,988,500	14,398,000		64,724,260
	Domestic	-	19,109,150	13,383,610	14,458,500	14,398,000		61,349,260
11	Domestic Funds	-	19,109,150	13,333,610	14,078,500	14,398,000		60,919,260
17	Foreign Finance Associated Costs	-	-	50,000	380,000	-		430,000
	Foreign	-	-	845,000	2,530,000	-		3,375,000
12	Foreign Loans	-	-	845,000	2,530,000	-		3,375,000

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	1,692,493	1,657,382	1,868,800	1,969,100	2,087,100	7,582,382
Personal Emoluments	479,304	518,630	514,000	561,000	589,000	2,182,630
Salaries and Wages	357,815	388,380	383,000	402,000	422,000	1,595,380
Overtime and Holiday Payments	17,522	14,579	15,000	21,000	22,000	72,579
Other Allowances	103,967	115,671	116,000	138,000	145,000	514,671
Travelling Expenses	6,119	3,221	8,200	9,400	9,900	30,721
Domestic	3,027	2,372	5,000	6,000	6,300	19,672
Foreign	3,092	849	3,200	3,400	3,600	11,049
Supplies	63,027	61,811	68,600	40,500	44,100	215,011
Stationery and Office Requisites	58,661	57,557	63,000	34,000	36,000	190,557
Fuel	3,519	4,011	4,200	5,000	6,500	19,711
Diets and Uniforms	847	243	1,400	1,500	1,600	4,743
Maintenance Expenditure	10,461	13,084	13,900	14,800	15,700	57,484
Vehicles	4,043	4,510	5,000	5,500	6,000	21,010
Plant and Machinery	6,080	7,500	6,800	7,200	7,500	29,000
Buildings and Structures	338	1,074	2,100	2,100	2,200	7,474
Services	1,126,289	1,053,481	1,256,200	1,335,200	1,419,700	5,064,581
Transport	2,232	2,530	3,600	3,600	3,800	13,530
Postal and Communication	67,750	63,552	70,000	75,000	78,000	286,552
Electricity and Water	53,335	54,803	56,000	58,800	61,500	231,103
Rents and Local Taxes	7,304	9,414	9,000	10,000	12,500	40,914
Interest Payment for Leased Vehicles	2,279	3,364	2,800	-	-	6,164
Other	993,389	919,818	1,114,800	1,187,800	1,263,900	4,486,318
Transfers	7,293	7,155	7,900	8,200	8,700	31,955
Property Loan Interest to Public Servants	7,293	7,155	7,900	8,200	8,700	31,955
Capital Expenditure	1,601,472	1,006,058	1,417,800	1,403,700	1,423,700	5,251,258
Rehabilitation and Improvement of Capital Assets	10,188	7,927	13,700	14,700	15,500	51,827
Buildings and Structures	7,935	5,438	8,000	9,000	9,500	31,938
Plant, Machinery and Equipment	1,979	1,618	3,700	3,700	3,900	12,918
Vehicles	274	871	2,000	2,000	2,100	6,971
Acquisition of Capital Assets	10,913	71,552	167,600	89,900	56,000	385,052
Furniture and Office Equipment	997	27,000	52,900	27,000	2,100	109,000
Plant, Machinery and Equipment	4,903	5,406	4,200	4,200	4,400	18,206
Buildings and Structures	-	23,151	74,200	45,000	40,000	182,351
Software Development	2,044	11,700	30,000	7,000	2,500	51,200
Capital Payment for Leased Vehicles	2,969	4,295	6,300	6,700	7,000	24,295
Capacity Building	1,016	1,007	1,500	2,100	2,200	6,807
Staff Training	1,016	1,007	1,500	2,100	2,200	6,807
Other Capital Expenditure	1,579,355	925,572	1,235,000	1,297,000	1,350,000	4,807,572
Other	1,579,355	925,572	1,235,000	1,297,000	1,350,000	4,807,572
Total Expenditure	3,293,965	2,663,440	3,286,600	3,372,800	3,510,800	12,833,640
Total Financing	3,293,965	2,663,440	3,286,600	3,372,800	3,510,800	12,833,640
Domestic	3,293,965	2,663,440	3,286,600	3,372,800	3,510,800	12,833,640

Employment Profile

Category	Approved	Actual
Senior Level	30	29
Tertiary Level	23	05
Secondary Level	821	728
Primary Level	138	124
Other (Casual/Temporary/Contract etc.)	-	-
Total	1012	886

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	1,692,493	1,657,382	1,868,800	1,969,100	2,087,100	7,582,382
		Personal Emoluments	479,304	518,630	514,000	561,000	589,000	2,182,630
1001		Salaries and Wages	357,815	388,380	383,000	402,000	422,000	1,595,380
1002		Overtime and Holiday Payments	17,522	14,579	15,000	21,000	22,000	72,579
1003		Other Allowances	103,967	115,671	116,000	138,000	145,000	514,671
		Travelling Expenses	6,119	3,221	8,200	9,400	9,900	30,721
1101		Domestic	3,027	2,372	5,000	6,000	6,300	19,672
1102		Foreign	3,092	849	3,200	3,400	3,600	11,049
		Supplies	63,027	61,811	68,600	40,500	44,100	215,011
1201		Stationery and Office Requisites	58,661	57,557	63,000	34,000	36,000	190,557
1202		Fuel	3,519	4,011	4,200	5,000	6,500	19,711
1203		Diets and Uniforms	847	243	1,400	1,500	1,600	4,743
		Maintenance Expenditure	10,461	13,084	13,900	14,800	15,700	57,484
1301		Vehicles	4,043	4,510	5,000	5,500	6,000	21,010
1302		Plant and Machinery	6,080	7,500	6,800	7,200	7,500	29,000
1303		Buildings and Structures	338	1,074	2,100	2,100	2,200	7,474
		Services	132,900	133,663	141,400	147,400	155,800	578,263
1401		Transport	2,232	2,530	3,600	3,600	3,800	13,530
1402		Postal and Communication	67,750	63,552	70,000	75,000	78,000	286,552
1403		Electricity and Water	53,335	54,803	56,000	58,800	61,500	231,103
1404		Rents and Local Taxes	7,304	9,414	9,000	10,000	12,500	40,914
1406		Interest Payment for Leased Vehicles	2,279	3,364	2,800	-	-	6,164
		Transfers	7,293	7,155	7,900	8,200	8,700	31,955
1506		Property Loan Interest to Public Servants	7,293	7,155	7,900	8,200	8,700	31,955
001		Number Plates for Vehicle Registration	940,926	880,264	950,000	997,500	1,047,300	3,875,064
1409		Other	940,926	880,264	950,000	997,500	1,047,300	3,875,064
003		Security Services	17,267	13,962	25,000	28,000	31,500	98,462
1409		Other	17,267	13,962	25,000	28,000	31,500	98,462
005		Computer Services Charges	8,800	7,408	7,800	8,000	8,600	31,808
1409		Other	8,800	7,408	7,800	8,000	8,600	31,808
006		Driving License Test Fees	2,626	1,721	4,000	4,800	5,000	15,521
1409		Other	2,626	1,721	4,000	4,800	5,000	15,521
007		Other Contractual Services	12,584	8,661	15,000	16,000	17,500	57,161
1409		Other	12,584	8,661	15,000	16,000	17,500	57,161
008		Other - Administration Services	11,186	7,802	13,000	13,500	14,000	48,302
1409		Other	11,186	7,802	13,000	13,500	14,000	48,302
012		E-Motoring	-	-	100,000	120,000	140,000	360,000
1409		Other	-	-	100,000	120,000	140,000	360,000
		Capital Expenditure	1,601,472	1,006,058	1,417,800	1,403,700	1,423,700	5,251,258
		Rehabilitation and Improvement of Capital Assets	10,188	7,927	13,700	14,700	15,500	51,827
2001		Buildings and Structures	7,935	5,438	8,000	9,000	9,500	31,938
2002		Plant, Machinery and Equipment	1,979	1,618	3,700	3,700	3,900	12,918
2003		Vehicles	274	871	2,000	2,000	2,100	6,971
		Acquisition of Capital Assets	10,913	18,401	18,400	14,900	16,000	67,701
2102		Furniture and Office Equipment	997	2,000	2,900	2,000	2,100	9,000
2103		Plant, Machinery and Equipment	4,903	5,406	4,200	4,200	4,400	18,206
2106		Software Development	2,044	6,700	5,000	2,000	2,500	16,200
006		<i>Data Base Upgrade</i>	-	<i>6,700</i>	<i>5,000</i>	<i>2,000</i>	<i>2,500</i>	<i>16,200</i>
2108		Capital Payment for Leased Vehicles	2,969	4,295	6,300	6,700	7,000	24,295
		Capacity Building	1,016	1,007	1,500	2,100	2,200	6,807
2401		Staff Training	1,016	1,007	1,500	2,100	2,200	6,807

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		2020 - 2023				
					-	Revised Budget		Estimate	2022	2023	Total
									Projections		
	Other Capital Expenditure	1,579,355	925,572	1,235,000	1,297,000	1,350,000	4,807,572				
2509	Other	1,579,355	925,572	1,235,000	1,297,000	1,350,000	4,807,572				
013	<i>Printing of Driving Licenses</i>	-	<i>925,572</i>	<i>1,235,000</i>	<i>1,297,000</i>	<i>1,350,000</i>	<i>4,807,572</i>				
010	Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts	-	13,151	24,200	35,000	40,000	112,351				
2104	Buildings and Structures	-	13,151	24,200	35,000	40,000	112,351				
012	E-Motoring	-	40,000	125,000	40,000	-	205,000				
2102	Furniture and Office Equipment	-	25,000	50,000	25,000	-	100,000				
2104	Buildings and Structures	-	10,000	50,000	10,000	-	70,000				
2106	Software Development	-	5,000	25,000	5,000	-	35,000				
	Total Expenditure	3,293,965	2,663,440	3,286,600	3,372,800	3,510,800	12,833,640				
	Total Financing	3,293,965	2,663,440	3,286,600	3,372,800	3,510,800	12,833,640				
	Domestic	3,293,965	2,663,440	3,286,600	3,372,800	3,510,800	12,833,640				
11	Domestic Funds	3,293,965	2,663,440	3,286,600	3,372,800	3,510,800	12,833,640				

Ministry of Energy

Ministry of Energy

Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Energy	16	16	26	28	-	86
Petroleum Resources Development Secretariat	2	6	7	9	-	24
Total	18	22	33	37	-	110

ESTIMATES 2021

Ministry of Energy

Special Priorities

Developing policy and strategic framework to ensure energy security and self-sufficiency in Sri Lanka

Expediting natural gas exploration

Modernizing and expanding petroleum refinery capacity

Rehabilitation and development of oil storage tank in Trincomalee

Encouraging private sector and entrepreneurs to undertake renewable energy projects

Encouraging efficient energy generation utilizing industrial waste

Maximizing energy utilization in construction industry by formulation of new policies and laws

Statutory Boards / Institutions

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd.

Petroleum Resources Development Secretariat

Polipto Lanka (pvt.) Ltd

**Ministry of Energy
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	161,700	204,200	213,600	223,500	803,000
Personal Emoluments	-	50,965	60,700	63,500	66,600	241,765
Salaries and Wages	-	36,700	42,300	43,700	45,900	168,600
Overtime and Holiday Payments	-	2,850	3,800	4,100	4,200	14,950
Other Allowances	-	11,415	14,600	15,700	16,500	58,215
Travelling Expenses	-	1,610	3,600	3,600	3,700	12,510
Domestic	-	1,210	2,400	2,400	2,400	8,410
Foreign	-	400	1,200	1,200	1,300	4,100
Supplies	-	7,510	15,100	15,750	16,400	54,760
Stationery and Office Requisites	-	1,875	5,000	5,150	5,300	17,325
Fuel	-	4,740	8,050	8,450	8,900	30,140
Diets and Uniforms	-	170	300	300	300	1,070
Other	-	725	1,750	1,850	1,900	6,225
Maintenance Expenditure	-	4,085	7,200	7,500	7,800	26,585
Vehicles	-	3,570	6,000	6,300	6,600	22,470
Plant and Machinery	-	285	550	550	550	1,935
Buildings and Structures	-	230	650	650	650	2,180
Services	-	39,410	44,900	46,550	47,550	178,410
Transport	-	1,885	3,000	3,500	3,500	11,885
Postal and Communication	-	2,630	4,000	4,250	4,500	15,380
Electricity and Water	-	2,980	4,000	4,250	4,500	15,730
Rents and Local Taxes	-	27,560	27,100	27,500	27,550	109,710
Lease Rental for Vehicles procured Under Operational Leasing	-	600	1,800	1,800	2,000	6,200
Other	-	3,755	5,000	5,250	5,500	19,505
Transfers	-	58,120	72,700	76,700	81,450	288,970
Retirement Benefits	-	445	1,050	1,050	1,050	3,595
Property Loan Interest to Public	-	345	400	400	400	1,545
Servants	-	-	-	-	-	-
Other	-	57,330	71,250	75,250	80,000	283,830
Capital Expenditure	-	4,200	48,450	49,550	50,600	152,800
Rehabilitation and Improvement of Capital Assets	-	450	2,600	2,600	2,650	8,300
Buildings and Structures	-	-	100	100	150	350
Vehicles	-	450	2,500	2,500	2,500	7,950
Acquisition of Capital Assets	-	1,050	3,200	3,200	3,200	10,650
Furniture and Office Equipment	-	700	2,400	2,400	2,400	7,900
Plant, Machinery and Equipment	-	350	800	800	800	2,750
Capital Transfers	-	1,000	40,000	41,000	42,000	124,000
Development Assistance	-	1,000	40,000	41,000	42,000	124,000
Capacity Building	-	700	250	250	250	1,450
Staff Training	-	700	250	250	250	1,450
Other Capital Expenditure	-	1,000	2,400	2,500	2,500	8,400
Other	-	1,000	2,400	2,500	2,500	8,400
Total Expenditure	-	165,900	252,650	263,150	274,100	955,800
Total Financing	-	165,900	252,650	263,150	274,100	955,800
Domestic	-	165,900	252,650	263,150	274,100	955,800

**Ministry of Energy
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
115 -	Minister of Energy						
	Operational Activities	-	165,900	252,650	263,150	274,100	955,800
	Recurrent Expenditure	-	161,700	204,200	213,600	223,500	803,000
	Capital Expenditure	-	4,200	48,450	49,550	50,600	152,800
	Total Expenditure	-	165,900	252,650	263,150	274,100	955,800
	Grand Total	-	165,900	252,650	263,150	274,100	955,800
	Total Recurrent	-	161,700	204,200	213,600	223,500	803,000
	Total Capital	-	4,200	48,450	49,550	50,600	152,800

Head 115 - Minister of Energy Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023		2020 - 2023 Total
				Projections		Projections		
Recurrent Expenditure	-	161,700	204,200	213,600	223,500			803,000
Personal Emoluments	-	50,965	60,700	63,500	66,600			241,765
Salaries and Wages	-	36,700	42,300	43,700	45,900			168,600
Overtime and Holiday Payments	-	2,850	3,800	4,100	4,200			14,950
Other Allowances	-	11,415	14,600	15,700	16,500			58,215
Travelling Expenses	-	1,610	3,600	3,600	3,700			12,510
Domestic	-	1,210	2,400	2,400	2,400			8,410
Foreign	-	400	1,200	1,200	1,300			4,100
Supplies	-	7,510	15,100	15,750	16,400			54,760
Stationery and Office Requisites	-	1,875	5,000	5,150	5,300			17,325
Fuel	-	4,740	8,050	8,450	8,900			30,140
Diets and Uniforms	-	170	300	300	300			1,070
Other	-	725	1,750	1,850	1,900			6,225
Maintenance Expenditure	-	4,085	7,200	7,500	7,800			26,585
Vehicles	-	3,570	6,000	6,300	6,600			22,470
Plant and Machinery	-	285	550	550	550			1,935
Buildings and Structures	-	230	650	650	650			2,180
Services	-	39,410	44,900	46,550	47,550			178,410
Transport	-	1,885	3,000	3,500	3,500			11,885
Postal and Communication	-	2,630	4,000	4,250	4,500			15,380
Electricity and Water	-	2,980	4,000	4,250	4,500			15,730
Rents and Local Taxes	-	27,560	27,100	27,500	27,550			109,710
Lease Rental for Vehicles procured Under Operational Leasing	-	600	1,800	1,800	2,000			6,200
Other	-	3,755	5,000	5,250	5,500			19,505
Transfers	-	58,120	72,700	76,700	81,450			288,970
Retirement Benefits	-	445	1,050	1,050	1,050			3,595
Property Loan Interest to Public Servants	-	345	400	400	400			1,545
Other	-	57,330	71,250	75,250	80,000			283,830
Capital Expenditure	-	4,200	48,450	49,550	50,600			152,800
Rehabilitation and Improvement of Capital Assets	-	450	2,600	2,600	2,650			8,300
Buildings and Structures	-	-	100	100	150			350
Vehicles	-	450	2,500	2,500	2,500			7,950
Acquisition of Capital Assets	-	1,050	3,200	3,200	3,200			10,650
Furniture and Office Equipment	-	700	2,400	2,400	2,400			7,900
Plant, Machinery and Equipment	-	350	800	800	800			2,750
Capital Transfers	-	1,000	40,000	41,000	42,000			124,000
Development Assistance	-	1,000	40,000	41,000	42,000			124,000
Capacity Building	-	700	250	250	250			1,450
Staff Training	-	700	250	250	250			1,450
Other Capital Expenditure	-	1,000	2,400	2,500	2,500			8,400
Other	-	1,000	2,400	2,500	2,500			8,400
Total Expenditure	-	165,900	252,650	263,150	274,100			955,800
Total Financing	-	165,900	252,650	263,150	274,100			955,800
Domestic	-	165,900	252,650	263,150	274,100			955,800

Employment Profile

Category	Approved	Actual
Senior Level	30	18
Tertiary Level	35	22
Secondary Level	38	33
Primary Level	40	37
Other (Casual/Temporary/Contract etc.)	0	0
Total	143	110

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

HEAD - 115 Minister of Energy
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
						Projections			Total
		Recurrent Expenditure	-	14,560	31,000	32,500	34,000	112,060	
		Personal Emoluments	-	7,300	13,300	14,000	14,650	49,250	
1001		Salaries and Wages	-	4,725	7,800	8,200	8,600	29,325	
1002		Overtime and Holiday Payments	-	1,050	2,000	2,100	2,150	7,300	
1003		Other Allowances	-	1,525	3,500	3,700	3,900	12,625	
		Travelling Expenses	-	980	2,500	2,500	2,600	8,580	
1101		Domestic	-	780	2,000	2,000	2,000	6,780	
1102		Foreign	-	200	500	500	600	1,800	
		Supplies	-	2,415	6,550	6,900	7,200	23,065	
1201		Stationery and Office Requisites	-	275	1,000	1,050	1,100	3,425	
1202		Fuel	-	1,970	4,800	5,050	5,300	17,120	
1203		Diets and Uniforms	-	50	100	100	100	350	
1205		Other	-	120	650	700	700	2,170	
		Maintenance Expenditure	-	1,440	3,950	4,150	4,300	13,840	
1301		Vehicles	-	1,340	3,500	3,700	3,850	12,390	
1302		Plant and Machinery	-	50	200	200	200	650	
1303		Buildings and Structures	-	50	250	250	250	800	
		Services	-	2,000	3,700	3,950	4,250	13,900	
1402		Postal and Communication	-	420	1,000	1,100	1,200	3,720	
1403		Electricity and Water	-	200	1,000	1,100	1,200	3,500	
1404		Rents and Local Taxes	-	1,200	500	500	550	2,750	
1409		Other	-	180	1,200	1,250	1,300	3,930	
		Transfers	-	425	1,000	1,000	1,000	3,425	
1502		Retirement Benefits	-	425	1,000	1,000	1,000	3,425	
		Capital Expenditure	-	450	3,800	3,800	3,850	11,900	
		Rehabilitation and Improvement of Capital Assets	-	150	2,100	2,100	2,150	6,500	
2001		Buildings and Structures	-	-	100	100	150	350	
2003		Vehicles	-	150	2,000	2,000	2,000	6,150	
		Acquisition of Capital Assets	-	300	1,700	1,700	1,700	5,400	
2102		Furniture and Office Equipment	-	200	1,400	1,400	1,400	4,400	
2103		Plant, Machinery and Equipment	-	100	300	300	300	1,000	
		Total Expenditure	-	15,010	34,800	36,300	37,850	123,960	
Total Financing			-	15,010	34,800	36,300	37,850	123,960	
		Domestic	-	15,010	34,800	36,300	37,850	123,960	
11		Domestic Funds	-	15,010	34,800	36,300	37,850	123,960	

HEAD - 115 Minister of Energy
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	147,140	173,200	181,100	189,500	690,940
		Personal Emoluments	-	43,665	47,400	49,500	51,950	192,515
1001		Salaries and Wages	-	31,975	34,500	35,500	37,300	139,275
1002		Overtime and Holiday Payments	-	1,800	1,800	2,000	2,050	7,650
1003		Other Allowances	-	9,890	11,100	12,000	12,600	45,590
		Travelling Expenses	-	630	1,100	1,100	1,100	3,930
1101		Domestic	-	430	400	400	400	1,630
1102		Foreign	-	200	700	700	700	2,300
		Supplies	-	5,095	8,550	8,850	9,200	31,695
1201		Stationery and Office Requisites	-	1,600	4,000	4,100	4,200	13,900
1202		Fuel	-	2,770	3,250	3,400	3,600	13,020
1203		Diets and Uniforms	-	120	200	200	200	720
1205		Other	-	605	1,100	1,150	1,200	4,055
		Maintenance Expenditure	-	2,645	3,250	3,350	3,500	12,745
1301		Vehicles	-	2,230	2,500	2,600	2,750	10,080
1302		Plant and Machinery	-	235	350	350	350	1,285
1303		Buildings and Structures	-	180	400	400	400	1,380
		Services	-	37,410	41,200	42,600	43,300	164,510
1401		Transport	-	1,885	3,000	3,500	3,500	11,885
1402		Postal and Communication	-	2,210	3,000	3,150	3,300	11,660
1403		Electricity and Water	-	2,780	3,000	3,150	3,300	12,230
1404		Rents and Local Taxes	-	26,360	26,600	27,000	27,000	106,960
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	600	1,800	1,800	2,000	6,200
1409		Other	-	3,575	3,800	4,000	4,200	15,575
		Transfers	-	365	450	450	450	1,715
1502		Retirement Benefits	-	20	50	50	50	170
1506		Property Loan Interest to Public Servants	-	345	400	400	400	1,545
001		Petroleum Resources Development Secretariat	-	57,330	71,250	75,250	80,000	283,830
1508		Other	-	57,330	71,250	75,250	80,000	283,830
		Capital Expenditure	-	3,750	44,650	45,750	46,750	140,900
		Rehabilitation and Improvement of Capital Assets	-	300	500	500	500	1,800
2003		Vehicles	-	300	500	500	500	1,800
		Acquisition of Capital Assets	-	750	1,500	1,500	1,500	5,250
2102		Furniture and Office Equipment	-	500	1,000	1,000	1,000	3,500
2103		Plant, Machinery and Equipment	-	250	500	500	500	1,750
		Capacity Building	-	700	250	250	250	1,450
2401		Staff Training	-	700	250	250	250	1,450
001		Petroleum Resources Development Secretariat	-	1,000	40,000	41,000	42,000	124,000
2202		Development Assistance	-	1,000	40,000	41,000	42,000	124,000
004		Petroleum Sector Development Framework	-	1,000	2,400	2,500	2,500	8,400
2509		Other	-	1,000	2,400	2,500	2,500	8,400
		Total Expenditure	-	150,890	217,850	226,850	236,250	831,840
		Total Financing	-	150,890	217,850	226,850	236,250	831,840
		Domestic	-	150,890	217,850	226,850	236,250	831,840
11		Domestic Funds	-	150,890	217,850	226,850	236,250	831,840

Ministry of Trade

Ministry of Trade

(a) Major Development Projects 2021

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure upto 31.08.2020 (Rs.Mn.)	2021 Allocation (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
Loan Facility for Small and Medium rice millers to maintain a rice buffer stock	300	2021	-	100	Loan facilities for 230 cooperative rice millers to produce 5,000 MT of rice stock per month	No. of Rice Millers facilitated and rice produced.	2.4 By 2030, ensure sustainable food production systems
Maintenance of 8,000 MT of rice buffer stock for Mandatary of SAARC food - Bank Security	200	Annual Programme	-	200	Purchase and maintain 20,000 MT of rice buffer stock	Quantity of rice Purchased	-do-
“Rajawasa” Programme	2,500	2021 to upwards	-	100	To establish 25 centers around the island To earn average rental income Rs.2.5 Mn per center/month	No of Centers established STC monthly rental income	12.1 Implementation of 10 Year Framework of Programs on Sustainable Consumption and Production

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure upto 31.08.2020 (Rs.Mn.)	2021 Allocation (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
National Export Strategy	400	2018-2022	175.5	50	To grow exports income upto US\$ 28 Billion by 2022	Export Income generated	8.a Increase Aid for trade support for developing countries, in particular least developed countries including through the Enhanced integrated Framework for Trade-Related technical Assistance to least Developed Countries
National Export Brand Development Programme to Build Sri Lankan Brands in Overseas Markets	500	2021-2025	-	100	To Create 30 Companies	No of Companies Created	-do-
Intensive farming of Vannamei shrimps in Puttalam district (interest free one year payable loan scheme)	3,000	2021 to upwards	-	100	To earn US\$ 250 Mn. by 2023 To create 3,000 employments	Export earnings from intensive shrimps farming No of Direct Employments Created	9.2 Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry share of employment and gross domestic product. In with the national circumstances, and double its share in least developed countries.

(b) Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Trade	111	43	332	105		591
Department of Measurement Units, Standards and Services	11	06	163	91		271
National Intellectual Property Office of Sri Lanka	09	03	52	14		78
Department of Food Commissioner	03	01	40	45		89
Sri Lanka Export Development Board	65	39	51	60		215
Sri Lanka Accreditation Board for Conformity Assessment	13	02	03	05		23
State Ministry of Cooperative Services, Marketing Development and Consumer Protection	09	01	65	15		90
Department of Co-operative Development	08	02	84	16		110
Co-operative Employees Commission	03	01	08	06		18
Consumer Affairs Authority	19	429	43	49		540
National Institute of Co-operative Development	08	06	03	11	01	29
Total	259	533	844	417	1	2,054

ESTIMATES 2021

Ministry of Trade

Special Priorities

Preventing shortages of goods and price volatility arising from market imbalances

Broadening the market for local farm products

Expanding the supply of quality goods in the market through imports and local productions

Formulating and institutionalizing policies to expand cooperative sales outlet network and expand people centric goods and services distribution centres

Departments

Department of Measurement Units, Standards and Services

Food Commissioner's Department

National Intellectual Property Office of Sri Lanka

Statutory Boards / Institutions

Sri Lanka Export Development Board

Lanka Sathosa Ltd

Lanka General Trading Company Ltd

Co-operative Wholesale Establishment

Sri Lanka Accreditation Board for Conformity Assessment

Mahapola Higher Education Scholarship Trust Fund

**Ministry of Trade
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	259,287	971,800	1,021,550	1,153,700	1,272,600	4,419,650
Personal Emoluments	223,314	438,600	425,700	459,000	498,200	1,821,500
Salaries and Wages	163,598	325,700	313,800	334,200	359,500	1,333,200
Overtime and Holiday Payments	2,776	7,400	9,400	10,200	11,000	38,000
Other Allowances	56,940	105,500	102,500	114,600	127,700	450,300
Travelling Expenses	2,258	3,850	8,050	9,050	10,200	31,150
Domestic	474	1,750	3,350	3,850	4,300	13,250
Foreign	1,784	2,100	4,700	5,200	5,900	17,900
Supplies	2,653	10,950	13,600	15,900	17,750	58,200
Stationery and Office Requisites	929	2,700	4,200	4,900	5,400	17,200
Fuel	1,425	7,250	7,100	7,950	8,700	31,000
Diets and Uniforms	299	900	1,300	1,750	2,200	6,150
Other	-	100	1,000	1,300	1,450	3,850
Maintenance Expenditure	1,923	15,650	19,450	21,850	24,100	81,050
Vehicles	1,010	11,200	10,300	11,500	12,900	45,900
Plant and Machinery	913	2,050	4,100	4,650	5,100	15,900
Buildings and Structures	-	2,400	5,050	5,700	6,100	19,250
Services	25,991	168,800	79,500	86,800	94,800	429,900
Transport	-	4,200	3,800	4,300	4,700	17,000
Postal and Communication	726	4,700	3,600	4,100	4,700	17,100
Electricity and Water	8,658	14,050	16,700	19,300	21,900	71,950
Rents and Local Taxes	4,655	126,900	38,500	40,700	43,900	250,000
Other	11,952	18,950	16,900	18,400	19,600	73,850
Transfers	2,408	333,950	475,250	561,100	627,550	1,997,850
Public Institutions (Personal Emoluments)	-	325,900	270,000	330,000	390,000	1,315,900
Subscriptions and Contributions Fee	-	50	250	350	450	1,100
Property Loan Interest to Public	2,408	3,600	5,000	5,750	7,100	21,450
Servants	-	-	-	-	-	-
Other	-	4,400	-	-	-	4,400
Public Institutions (Other Operational Expenditure)	-	-	200,000	225,000	230,000	655,000
Other Recurrent Expenditure	740	-	-	-	-	0
Losses and Write Off	740	-	-	-	-	0
Capital Expenditure	279,153	3,620,000	4,601,100	5,979,100	6,486,650	20,686,850
Rehabilitation and Improvement of Capital Assets	89,648	719,850	230,400	261,750	363,550	1,575,550
Buildings and Structures	89,063	715,250	223,900	253,150	353,400	1,545,700
Plant, Machinery and Equipment	-	1,550	3,100	4,350	5,150	14,150
Vehicles	585	3,050	3,400	4,250	5,000	15,700
Acquisition of Capital Assets	189,096	1,100	13,900	104,700	255,350	375,050
Furniture and Office Equipment	329	350	2,200	2,550	2,900	8,000
Plant, Machinery and Equipment	199	750	1,700	2,150	2,450	7,050
Buildings and Structures	188,568	-	10,000	100,000	250,000	360,000
Capital Transfers	-	412,000	803,000	954,500	1,205,000	3,374,500
Public Institutions	-	144,800	353,000	404,500	555,000	1,457,300
Development Assistance	-	267,200	450,000	550,000	650,000	1,917,200
Capacity Building	409	1,050	1,800	2,150	2,600	7,600
Staff Training	409	1,050	1,800	2,150	2,600	7,600
Other Capital Expenditure	-	2,486,000	3,552,000	4,656,000	4,660,150	15,354,150
Restructuring	-	2,000	-	-	-	2,000
Infrastructure Development	-	2,304,100	3,364,000	4,311,800	4,259,300	14,239,200
Other	-	179,900	188,000	344,200	400,850	1,112,950
Total Expenditure	538,440	4,591,800	5,622,650	7,132,800	7,759,250	25,106,500
Total Financing	538,440	4,591,800	5,622,650	7,132,800	7,759,250	25,106,500
Domestic	438,620	4,391,800	5,622,650	7,132,800	7,759,250	24,906,500
Foreign	99,820	200,000	-	-	-	200,000

**Ministry of Trade
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
					Revised Budget	Estimates	
116 -	Minister of Trade						
	Operational Activities	-	437,400	294,900	267,500	290,850	1,290,650
	Recurrent Expenditure	-	371,350	232,800	252,500	274,000	1,130,650
	Capital Expenditure	-	66,050	62,100	15,000	16,850	160,000
	Development Activities	-	3,082,700	4,524,000	5,863,300	6,132,800	19,602,800
	Recurrent Expenditure	-	315,700	470,000	555,000	620,000	1,960,700
	Capital Expenditure	-	2,767,000	4,054,000	5,308,300	5,512,800	17,642,100
	Total Expenditure	-	3,520,100	4,818,900	6,130,800	6,423,650	20,893,450
	Recurrent Expenditure	-	687,050	702,800	807,500	894,000	3,091,350
	Capital Expenditure	-	2,833,050	4,116,100	5,323,300	5,529,650	17,802,100
298 -	Department of Measurement Units, Standards and Services						
	Operational Activities	129,817	148,100	176,500	277,800	443,500	1,045,900
	Recurrent Expenditure	129,817	148,100	166,500	177,800	193,500	685,900
	Capital Expenditure	-	-	10,000	100,000	250,000	360,000
	Total Expenditure	129,817	148,100	176,500	277,800	443,500	1,045,900
299 -	National Intellectual Property Office of Sri Lanka						
	Operational Activities	36,252	45,100	56,300	61,500	67,900	230,800
	Recurrent Expenditure	36,252	45,100	56,300	61,500	67,900	230,800
	Total Expenditure	36,252	45,100	56,300	61,500	67,900	230,800
300 -	Department of Food Commissioner						
	Operational Activities	372,371	878,500	570,950	662,700	824,200	2,936,350
	Recurrent Expenditure	93,218	91,550	95,950	106,900	117,200	411,600
	Capital Expenditure	279,153	786,950	475,000	555,800	707,000	2,524,750
	Total Expenditure	372,371	878,500	570,950	662,700	824,200	2,936,350
	Grand Total	538,440	4,591,800	5,622,650	7,132,800	7,759,250	25,106,500
	Total Recurrent	259,287	971,800	1,021,550	1,153,700	1,272,600	4,419,650
	Total Capital	279,153	3,620,000	4,601,100	5,979,100	6,486,650	20,686,850

**Head 116 - Minister of Trade
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	687,050	702,800	807,500	894,000		3,091,350
Personal Emoluments	-	185,800	143,300	154,200	167,000		650,300
Salaries and Wages	-	134,900	103,800	111,200	120,500		470,400
Overtime and Holiday Payments	-	5,000	7,000	7,400	7,800		27,200
Other Allowances	-	45,900	32,500	35,600	38,700		152,700
Travelling Expenses	-	3,600	6,800	7,500	8,300		26,200
Domestic	-	1,500	3,100	3,500	3,900		12,000
Foreign	-	2,100	3,700	4,000	4,400		14,200
Supplies	-	8,600	11,000	12,900	14,450		46,950
Stationery and Office Requisites	-	2,000	3,200	3,700	4,100		13,000
Fuel	-	5,850	5,700	6,450	7,100		25,100
Diets and Uniforms	-	650	1,100	1,450	1,800		5,000
Other	-	100	1,000	1,300	1,450		3,850
Maintenance Expenditure	-	13,600	14,650	16,350	18,000		62,600
Vehicles	-	9,800	9,000	9,900	11,000		39,700
Plant and Machinery	-	1,650	3,100	3,450	3,700		11,900
Buildings and Structures	-	2,150	2,550	3,000	3,300		11,000
Services	-	144,200	56,000	60,200	64,600		325,000
Transport	-	4,200	3,800	4,300	4,700		17,000
Postal and Communication	-	4,200	3,100	3,500	4,000		14,800
Electricity and Water	-	2,050	5,700	6,300	6,900		20,950
Rents and Local Taxes	-	124,300	35,500	37,200	39,400		236,400
Other	-	9,450	7,900	8,900	9,600		35,850
Transfers	-	331,250	471,050	556,350	621,650		1,980,300
Public Institutions (Personal Emoluments)	-	325,900	270,000	330,000	390,000		1,315,900
Subscriptions and Contributions Fee	-	50	250	350	450		1,100
Property Loan Interest to Public Servants	-	900	800	1,000	1,200		3,900
Other	-	4,400	-	-	-		4,400
Public Institutions (Other Operational Expenditure)	-	-	200,000	225,000	230,000		655,000
Capital Expenditure	-	2,833,050	4,116,100	5,323,300	5,529,650		17,802,100
Rehabilitation and Improvement of Capital Assets	-	210,150	56,400	107,250	158,050		531,850
Buildings and Structures	-	208,050	52,900	103,150	153,400		517,500
Plant, Machinery and Equipment	-	550	1,600	1,850	2,150		6,150
Vehicles	-	1,550	1,900	2,250	2,500		8,200
Acquisition of Capital Assets	-	1,100	3,100	3,650	4,150		12,000
Furniture and Office Equipment	-	350	1,700	1,950	2,200		6,200
Plant, Machinery and Equipment	-	750	1,400	1,700	1,950		5,800
Capital Transfers	-	412,000	803,000	954,500	1,205,000		3,374,500
Public Institutions	-	144,800	353,000	404,500	555,000		1,457,300
Development Assistance	-	267,200	450,000	550,000	650,000		1,917,200
Capacity Building	-	800	1,600	1,900	2,300		6,600
Staff Training	-	800	1,600	1,900	2,300		6,600
Other Capital Expenditure	-	2,209,000	3,252,000	4,256,000	4,160,150		13,877,150
Restructuring	-	2,000	-	-	-		2,000
Infrastructure Development	-	2,027,100	3,064,000	3,911,800	3,759,300		12,762,200
Other	-	179,900	188,000	344,200	400,850		1,112,950
Total Expenditure	-	3,520,100	4,818,900	6,130,800	6,423,650		20,893,450
Total Financing	-	3,520,100	4,818,900	6,130,800	6,423,650		20,893,450
Domestic	-	3,520,100	4,818,900	6,130,800	6,423,650		20,893,450

Employment Profile

Category	Approved	Actual
Senior Level	122	111
Tertiary Level	55	43
Secondary Level	280	332
Primary Level	111	105
Other (Casual/Temporary/Contract etc.)		
Total	568	591

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

HEAD - 116 Minister of Trade
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	-	27,850	32,800	35,400	38,100	134,150
		Personal Emoluments	-	13,400	12,800	13,400	13,900	53,500
1001		Salaries and Wages	-	7,500	7,800	8,200	8,500	32,000
1002		Overtime and Holiday Payments	-	1,200	2,500	2,600	2,700	9,000
1003		Other Allowances	-	4,700	2,500	2,600	2,700	12,500
		Travelling Expenses	-	900	2,000	2,200	2,400	7,500
1101		Domestic	-	400	1,000	1,100	1,200	3,700
1102		Foreign	-	500	1,000	1,100	1,200	3,800
		Supplies	-	2,000	4,700	5,150	5,800	17,650
1201		Stationery and Office Requisites	-	350	1,500	1,600	1,700	5,150
1202		Fuel	-	1,550	3,000	3,300	3,800	11,650
1203		Diets and Uniforms	-	100	200	250	300	850
		Maintenance Expenditure	-	3,800	5,000	5,500	5,900	20,200
1301		Vehicles	-	2,200	2,500	2,700	2,900	10,300
1302		Plant and Machinery	-	500	1,500	1,600	1,700	5,300
1303		Buildings and Structures	-	1,100	1,000	1,200	1,300	4,600
		Services	-	7,750	8,200	9,000	9,900	34,850
1401		Transport	-	900	1,500	1,600	1,700	5,700
1402		Postal and Communication	-	500	800	1,000	1,200	3,500
1403		Electricity and Water	-	550	2,000	2,200	2,400	7,150
1404		Rents and Local Taxes	-	3,000	-	-	-	3,000
1409		Other	-	2,800	3,900	4,200	4,600	15,500
		Transfers	-	-	100	150	200	450
1506		Property Loan Interest to Public Servants	-	-	100	150	200	450
		Capital Expenditure	-	1,550	3,100	3,700	4,300	12,650
		Rehabilitation and Improvement of Capital Assets	-	950	1,700	2,000	2,300	6,950
2001		Buildings and Structures	-	350	700	800	900	2,750
2002		Plant, Machinery and Equipment	-	300	400	500	600	1,800
2003		Vehicles	-	300	600	700	800	2,400
		Acquisition of Capital Assets	-	500	1,100	1,300	1,500	4,400
2102		Furniture and Office Equipment	-	300	600	700	800	2,400
2103		Plant, Machinery and Equipment	-	200	500	600	700	2,000
		Capacity Building	-	100	300	400	500	1,300
2401		Staff Training	-	100	300	400	500	1,300
		Total Expenditure	-	29,400	35,900	39,100	42,400	146,800
		Total Financing	-	29,400	35,900	39,100	42,400	146,800
		Domestic	-	29,400	35,900	39,100	42,400	146,800
11		Domestic Funds	-	29,400	35,900	39,100	42,400	146,800

HEAD - 116 Minister of Trade
1 - Operational Activities
02 - Administration and Establishment Services(Internal Trade Section)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	58,200	103,800	112,400	123,000	397,400
Personal Emoluments			-	35,400	45,500	49,600	55,700	186,200
1001		Salaries and Wages	-	25,500	32,000	35,000	40,000	132,500
1002		Overtime and Holiday Payments	-	1,700	3,500	3,600	3,700	12,500
1003		Other Allowances	-	8,200	10,000	11,000	12,000	41,200
Travelling Expenses			-	950	1,800	2,000	2,200	6,950
1101		Domestic	-	450	600	700	800	2,550
1102		Foreign	-	500	1,200	1,300	1,400	4,400
Supplies			-	2,750	4,800	5,500	5,900	18,950
1201		Stationery and Office Requisites	-	750	1,200	1,400	1,500	4,850
1202		Fuel	-	1,800	2,200	2,500	2,600	9,100
1203		Diets and Uniforms	-	200	600	700	800	2,300
1205		Other	-	-	800	900	1,000	2,700
Maintenance Expenditure			-	6,700	8,500	9,400	10,400	35,000
1301		Vehicles	-	4,700	5,500	6,000	6,800	23,000
1302		Plant and Machinery	-	1,000	1,500	1,700	1,800	6,000
1303		Buildings and Structures	-	1,000	1,500	1,700	1,800	6,000
Services			-	12,400	42,800	45,400	48,200	148,800
1401		Transport	-	1,000	1,300	1,500	1,600	5,400
1402		Postal and Communication	-	1,300	1,800	1,900	2,100	7,100
1403		Electricity and Water	-	1,000	3,200	3,500	3,800	11,500
1404		Rents and Local Taxes	-	3,100	33,500	35,000	37,000	108,600
1409		Other	-	6,000	3,000	3,500	3,700	16,200
Transfers			-	-	400	500	600	1,500
1505		Subscriptions and Contributions Fee	-	-	200	250	300	750
1506		Property Loan Interest to Public Servants	-	-	200	250	300	750
Capital Expenditure			-	4,100	6,600	7,300	8,100	26,100
Rehabilitation and Improvement of Capital Assets			-	1,400	4,000	4,400	4,700	14,500
2001		Buildings and Structures	-	200	2,000	2,100	2,200	6,500
2002		Plant, Machinery and Equipment	-	200	1,000	1,100	1,200	3,500
2003		Vehicles	-	1,000	1,000	1,200	1,300	4,500
Acquisition of Capital Assets			-	500	1,800	2,000	2,300	6,600
2102		Furniture and Office Equipment	-	-	1,000	1,100	1,200	3,300
2103		Plant, Machinery and Equipment	-	500	800	900	1,100	3,300
Capacity Building			-	200	800	900	1,100	3,000
2401		Staff Training	-	200	800	900	1,100	3,000
001		Restructuring -Internal Trade Department	-	2,000	-	-	-	2,000
2501		Restructuring	-	2,000	-	-	-	2,000
Total Expenditure			-	62,300	110,400	119,700	131,100	423,500
Total Financing			-	62,300	110,400	119,700	131,100	423,500
Domestic			-	62,300	110,400	119,700	131,100	423,500
11		Domestic Funds	-	62,300	110,400	119,700	131,100	423,500

HEAD - 116 Minister of Trade
1 - Operational Activities
03 - Administration and Establishment Services(Industrial Export Section)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	270,700	96,200	104,700	112,900	584,500
		Personal Emoluments	-	137,000	85,000	91,200	97,400	410,600
1001		Salaries and Wages	-	101,900	64,000	68,000	72,000	305,900
1002		Overtime and Holiday Payments	-	2,100	1,000	1,200	1,400	5,700
1003		Other Allowances	-	33,000	20,000	22,000	24,000	99,000
		Travelling Expenses	-	1,750	3,000	3,300	3,700	11,750
1101		Domestic	-	650	1,500	1,700	1,900	5,750
1102		Foreign	-	1,100	1,500	1,600	1,800	6,000
		Supplies	-	3,850	1,500	2,250	2,750	10,350
1201		Stationery and Office Requisites	-	900	500	700	900	3,000
1202		Fuel	-	2,500	500	650	700	4,350
1203		Diets and Uniforms	-	350	300	500	700	1,850
1205		Other	-	100	200	400	450	1,150
		Maintenance Expenditure	-	3,100	1,150	1,450	1,700	7,400
1301		Vehicles	-	2,900	1,000	1,200	1,300	6,400
1302		Plant and Machinery	-	150	100	150	200	600
1303		Buildings and Structures	-	50	50	100	200	400
		Services	-	124,050	5,000	5,800	6,500	141,350
1401		Transport	-	2,300	1,000	1,200	1,400	5,900
1402		Postal and Communication	-	2,400	500	600	700	4,200
1403		Electricity and Water	-	500	500	600	700	2,300
1404		Rents and Local Taxes	-	118,200	2,000	2,200	2,400	124,800
1409		Other	-	650	1,000	1,200	1,300	4,150
		Transfers	-	950	550	700	850	3,050
1505		Subscriptions and Contributions Fee	-	50	50	100	150	350
1506		Property Loan Interest to Public Servants	-	900	500	600	700	2,700
		Capital Expenditure	-	6,400	2,400	3,000	3,450	15,250
		Rehabilitation and Improvement of Capital Assets	-	1,800	700	850	1,050	4,400
2001		Buildings and Structures	-	1,500	200	250	300	2,250
2002		Plant, Machinery and Equipment	-	50	200	250	350	850
2003		Vehicles	-	250	300	350	400	1,300
		Acquisition of Capital Assets	-	100	200	350	350	1,000
2102		Furniture and Office Equipment	-	50	100	150	200	500
2103		Plant, Machinery and Equipment	-	50	100	200	150	500
		Capacity Building	-	500	500	600	700	2,300
2401		Staff Training	-	500	500	600	700	2,300
001		International Trade Facilitation	-	3,500	-	-	-	3,500
2509		Other	-	3,500	-	-	-	3,500
002		Support Accelerated Investment in Sri Lanka (SL-USA)	-	200	700	800	900	2,600
2509		Other	-	200	700	800	900	2,600
	17		-	200	700	800	900	2,600
003		Publicity & Awareness Programme	-	300	300	400	450	1,450
2509		Other	-	300	300	400	450	1,450
		Total Expenditure	-	277,100	98,600	107,700	116,350	599,750
		Total Financing	-	277,100	98,600	107,700	116,350	599,750
		Domestic	-	277,100	98,600	107,700	116,350	599,750
11		Domestic Funds	-	276,900	97,900	106,900	115,450	597,150
17		Foreign Finance Associated Costs	-	200	700	800	900	2,600

HEAD - 116 Minister of Trade
1 - Operational Activities
04 - Southern Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	14,600	-	-	-	14,600
001				Southern Development Board	-	10,200	-	-	-	10,200
	1503			Public Institutions (Personal Emoluments)	-	10,200	-	-	-	10,200
002				Southern Development Unit	-	4,400	-	-	-	4,400
	1508			Other	-	4,400	-	-	-	4,400
				Capital Expenditure	-	54,000	50,000	1,000	1,000	106,000
001				Southern Development Board	-	54,000	50,000	1,000	1,000	106,000
	2201			Public Institutions	-	54,000	50,000	1,000	1,000	106,000
				Total Expenditure	-	68,600	50,000	1,000	1,000	120,600
				Total Financing	-	68,600	50,000	1,000	1,000	120,600
				Domestic	-	68,600	50,000	1,000	1,000	120,600
11				Domestic Funds	-	68,600	50,000	1,000	1,000	120,600

HEAD - 116 Minister of Trade
2 - Development Activities
05 - Industrial Development Programme

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	-	2,473,200	3,514,000	4,411,800	4,309,300	14,708,300
001				Establish of a Mega Showroom by Sri Lanka State Trading Corporation (Including Rajawasa)	-	26,000	250,000	300,000	350,000	926,000
	2202			Development Assistance	-	26,000	250,000	300,000	350,000	926,000
002				Expand Lak Sathosa Outlets	-	186,000	200,000	250,000	300,000	936,000
	2202			Development Assistance	-	186,000	200,000	250,000	300,000	936,000
003				Development of Tharapuram Tank and Cooperative Village	-	55,200	-	-	-	55,200
	2202			Development Assistance	-	55,200	-	-	-	55,200
005				Co-operative Wholesale Establishment (CWE)	-	206,000	50,000	100,000	150,000	506,000
	2001			Buildings and Structures	-	206,000	50,000	100,000	150,000	506,000
006				Gap financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative wholesale Establishment to import rice to protect consumers	-	2,000,000	3,014,000	3,761,800	3,509,300	12,285,100
	2506			Infrastructure Development	-	2,000,000	3,014,000	3,761,800	3,509,300	12,285,100
				Total Expenditure	-	2,473,200	3,514,000	4,411,800	4,309,300	14,708,300
Total Financing					-	2,473,200	3,514,000	4,411,800	4,309,300	14,708,300
Domestic					-	2,473,200	3,514,000	4,411,800	4,309,300	14,708,300
11				Domestic Funds	-	2,473,200	3,514,000	4,411,800	4,309,300	14,708,300

HEAD - 116 Minister of Trade
2 - Development Activities
06 - External Trade Development Programme

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	315,700	470,000	555,000	620,000	1,960,700
001		Sri Lanka Export Development Board	-	290,500	450,000	525,000	580,000	1,845,500
	1503	Public Institutions (Personal Emoluments)	-	290,500	250,000	300,000	350,000	1,190,500
	1509	Public Institutions (Other Operational Expenditure)	-	-	200,000	225,000	230,000	655,000
002		Sri Lanka Accreditation Board for Conformity Assessment	-	22,000	20,000	30,000	40,000	112,000
	1503	Public Institutions (Personal Emoluments)	-	22,000	20,000	30,000	40,000	112,000
003		Implementation of Trade Adjustment Programme	-	3,200	-	-	-	3,200
	1503	Public Institutions (Personal Emoluments)	-	3,200	-	-	-	3,200
		Capital Expenditure	-	293,800	540,000	896,500	1,203,500	2,933,800
001		Sri Lanka Export Development Board	-	89,500	300,000	400,000	550,000	1,339,500
	2201	Public Institutions	-	89,500	300,000	400,000	550,000	1,339,500
002		Sri Lanka Accreditation Board for Conformity Assessment	-	1,300	3,000	3,500	4,000	11,800
	2201	Public Institutions	-	1,300	3,000	3,500	4,000	11,800
005		Establishment of the "IT Initiative"	-	23,500	-	-	-	23,500
	2509	Other	-	23,500	-	-	-	23,500
006		Export Market Access Support Programme	-	24,000	35,000	40,000	45,000	144,000
	2509	Other	-	24,000	35,000	40,000	45,000	144,000
007		Establish a Unified Trade Portal	-	8,800	-	-	-	8,800
	2509	Other	-	8,800	-	-	-	8,800
008		Create Dedicated Industry Zones for Boat Building	-	2,100	-	-	-	2,100
	2506	Infrastructure Development	-	2,100	-	-	-	2,100
010		Intergrated Land Registry(e-I-R)	-	63,200	50,000	100,000	150,000	363,200
	2509	Other	-	63,200	50,000	100,000	150,000	363,200
011		National Export Strategy	-	30,400	50,000	50,000	-	130,400
	2509	Other	-	30,400	50,000	50,000	-	130,400
012		Support Sri Lankan Firms to Enter India & China Market	-	1,000	2,000	3,000	4,500	10,500
	2509	Other	-	1,000	2,000	3,000	4,500	10,500
014		Facilitate Establishment of a Research Facility for Tyre Testing and Development by the Private Sector	-	25,000	50,000	150,000	200,000	425,000
	2509	Other	-	25,000	50,000	150,000	200,000	425,000
015		Expo-2020 Dubai Programme	-	25,000	50,000	150,000	250,000	475,000
	2506	Infrastructure Development	-	25,000	50,000	150,000	250,000	475,000
		Total Expenditure	-	609,500	1,010,000	1,451,500	1,823,500	4,894,500
		Total Financing	-	609,500	1,010,000	1,451,500	1,823,500	4,894,500
		Domestic	-	609,500	1,010,000	1,451,500	1,823,500	4,894,500
11		Domestic Funds	-	609,500	1,010,000	1,451,500	1,823,500	4,894,500

**Head 298 - Department of Measurement Units, Standards and Services
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	129,817	148,100	166,500	177,800	193,500	685,900
Personal Emoluments	128,133	146,400	164,000	175,000	190,000	675,400
Salaries and Wages	94,848	110,800	124,000	130,000	140,000	504,800
Other Allowances	33,285	35,600	40,000	45,000	50,000	170,600
Transfers	1,684	1,700	2,500	2,800	3,500	10,500
Property Loan Interest to Public Servants	1,684	1,700	2,500	2,800	3,500	10,500
Capital Expenditure	-	-	10,000	100,000	250,000	360,000
Acquisition of Capital Assets	-	-	10,000	100,000	250,000	360,000
Buildings and Structures	-	-	10,000	100,000	250,000	360,000
Total Expenditure	129,817	148,100	176,500	277,800	443,500	1,045,900
Total Financing	129,817	148,100	176,500	277,800	443,500	1,045,900
Domestic	129,817	148,100	176,500	277,800	443,500	1,045,900

Employment Profile

Category	Approved	Actual
Senior Level	19	11
Tertiary Level	30	06
Secondary Level	216	163
Primary Level	103	91
Other (Casual/Temporary/Contract etc.)		
Total	368	271

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

HEAD - 298 Department of Measurement Units, Standards and Services
1 - Operational Activities
01 - Measurement, Standards and Metrological Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	129,817	148,100	166,500	177,800	193,500	685,900
		Personal Emoluments	128,133	146,400	164,000	175,000	190,000	675,400
1001		Salaries and Wages	94,848	110,800	124,000	130,000	140,000	504,800
1003		Other Allowances	33,285	35,600	40,000	45,000	50,000	170,600
		Transfers	1,684	1,700	2,500	2,800	3,500	10,500
1506		Property Loan Interest to Public Servants	1,684	1,700	2,500	2,800	3,500	10,500
		Capital Expenditure	-	-	10,000	100,000	250,000	360,000
		Acquisition of Capital Assets	-	-	10,000	100,000	250,000	360,000
2104		Buildings and Structures	-	-	10,000	100,000	250,000	360,000
		Total Expenditure	129,817	148,100	176,500	277,800	443,500	1,045,900
		Total Financing	129,817	148,100	176,500	277,800	443,500	1,045,900
		Domestic	129,817	148,100	176,500	277,800	443,500	1,045,900
11		Domestic Funds	129,817	148,100	176,500	277,800	443,500	1,045,900

**Head 299 - National Intellectual Property Office of Sri Lanka
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022 - 2023		2020 - 2023 Total
				Projections		
Recurrent Expenditure	36,252	45,100	56,300	61,500	67,900	230,800
Personal Emoluments	35,919	44,500	55,000	60,000	66,000	225,500
Salaries and Wages	27,071	34,000	42,000	45,000	48,000	169,000
Other Allowances	8,848	10,500	13,000	15,000	18,000	56,500
Transfers	333	600	1,300	1,500	1,900	5,300
Property Loan Interest to Public Servants	333	600	1,300	1,500	1,900	5,300
Total Expenditure	36,252	45,100	56,300	61,500	67,900	230,800
Total Financing	36,252	45,100	56,300	61,500	67,900	230,800
Domestic	36,252	45,100	56,300	61,500	67,900	230,800

Employment Profile

Category	Approved	Actual
Senior Level	15	09
Tertiary Level	05	03
Secondary Level	64	52
Primary Level	15	14
Other (Casual/Temporary/Contract etc.)		
Total	99	78

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

HEAD - 299 National Intellectual Property Office of Sri Lanka
1 - Operational Activities
01 - Administration of the Code of Intellectual Property

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	36,252	45,100	56,300	61,500	67,900	230,800
		Personal Emoluments	35,919	44,500	55,000	60,000	66,000	225,500
1001		Salaries and Wages	27,071	34,000	42,000	45,000	48,000	169,000
1003		Other Allowances	8,848	10,500	13,000	15,000	18,000	56,500
		Transfers	333	600	1,300	1,500	1,900	5,300
1506		Property Loan Interest to Public Servants	333	600	1,300	1,500	1,900	5,300
		Total Expenditure	36,252	45,100	56,300	61,500	67,900	230,800
		Total Financing	36,252	45,100	56,300	61,500	67,900	230,800
		Domestic	36,252	45,100	56,300	61,500	67,900	230,800
11		Domestic Funds	36,252	45,100	56,300	61,500	67,900	230,800

**Head 300 - Department of Food Commissioner
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	93,218	91,550	95,950	106,900	117,200	411,600
Personal Emoluments	59,262	61,900	63,400	69,800	75,200	270,300
Salaries and Wages	41,679	46,000	44,000	48,000	51,000	189,000
Overtime and Holiday Payments	2,776	2,400	2,400	2,800	3,200	10,800
Other Allowances	14,807	13,500	17,000	19,000	21,000	70,500
Travelling Expenses	2,258	250	1,250	1,550	1,900	4,950
Domestic	474	250	250	350	400	1,250
Foreign	1,784	-	1,000	1,200	1,500	3,700
Supplies	2,653	2,350	2,600	3,000	3,300	11,250
Stationery and Office Requisites	929	700	1,000	1,200	1,300	4,200
Fuel	1,425	1,400	1,400	1,500	1,600	5,900
Diets and Uniforms	299	250	200	300	400	1,150
Maintenance Expenditure	1,923	2,050	4,800	5,500	6,100	18,450
Vehicles	1,010	1,400	1,300	1,600	1,900	6,200
Plant and Machinery	913	400	1,000	1,200	1,400	4,000
Buildings and Structures	-	250	2,500	2,700	2,800	8,250
Services	25,991	24,600	23,500	26,600	30,200	104,900
Postal and Communication	726	500	500	600	700	2,300
Electricity and Water	8,658	12,000	11,000	13,000	15,000	51,000
Rents and Local Taxes	4,655	2,600	3,000	3,500	4,500	13,600
Other	11,952	9,500	9,000	9,500	10,000	38,000
Transfers	391	400	400	450	500	1,750
Property Loan Interest to Public Servants	391	400	400	450	500	1,750
Other Recurrent Expenditure	740	-	-	-	-	-
Losses and Write Off	740	-	-	-	-	-
Capital Expenditure	279,153	786,950	475,000	555,800	707,000	2,524,750
Rehabilitation and Improvement of Capital Assets	89,648	509,700	174,000	154,500	205,500	1,043,700
Buildings and Structures	89,063	507,200	171,000	150,000	200,000	1,028,200
Plant, Machinery and Equipment	-	1,000	1,500	2,500	3,000	8,000
Vehicles	585	1,500	1,500	2,000	2,500	7,500
Acquisition of Capital Assets	189,096	-	800	1,050	1,200	3,050
Furniture and Office Equipment	329	-	500	600	700	1,800
Plant, Machinery and Equipment	199	-	300	450	500	1,250
Buildings and Structures	188,568	-	-	-	-	-
Capacity Building	409	250	200	250	300	1,000
Staff Training	409	250	200	250	300	1,000
Other Capital Expenditure	-	277,000	300,000	400,000	500,000	1,477,000
Infrastructure Development	-	277,000	300,000	400,000	500,000	1,477,000
Total Expenditure	372,371	878,500	570,950	662,700	824,200	2,936,350
Total Financing	372,371	878,500	570,950	662,700	824,200	2,936,350
Domestic	272,551	678,500	570,950	662,700	824,200	2,736,350
Foreign	99,820	200,000	-	-	-	200,000

Employment Profile

Category	Approved	Actual
Senior Level	06	03
Tertiary Level	03	01
Secondary Level	116	40
Primary Level	102	45
Other (Casual/Temporary/Contract etc.)		
Total	227	89

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

HEAD - 300 Department of Food Commissioner
1 - Operational Activities
01 - Purchase and Distribution of Food

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	93,218	91,550	95,950	106,900	117,200	411,600
		Personal Emoluments	59,262	61,900	63,400	69,800	75,200	270,300
1001		Salaries and Wages	41,679	46,000	44,000	48,000	51,000	189,000
1002		Overtime and Holiday Payments	2,776	2,400	2,400	2,800	3,200	10,800
1003		Other Allowances	14,807	13,500	17,000	19,000	21,000	70,500
		Travelling Expenses	2,258	250	1,250	1,550	1,900	4,950
1101		Domestic	474	250	250	350	400	1,250
1102		Foreign	1,784	-	1,000	1,200	1,500	3,700
		Supplies	2,653	2,350	2,600	3,000	3,300	11,250
1201		Stationery and Office Requisites	929	700	1,000	1,200	1,300	4,200
1202		Fuel	1,425	1,400	1,400	1,500	1,600	5,900
1203		Diets and Uniforms	299	250	200	300	400	1,150
		Maintenance Expenditure	1,923	2,050	4,800	5,500	6,100	18,450
1301		Vehicles	1,010	1,400	1,300	1,600	1,900	6,200
1302		Plant and Machinery	913	400	1,000	1,200	1,400	4,000
1303		Buildings and Structures	-	250	2,500	2,700	2,800	8,250
		Services	25,991	24,600	23,500	26,600	30,200	104,900
1402		Postal and Communication	726	500	500	600	700	2,300
1403		Electricity and Water	8,658	12,000	11,000	13,000	15,000	51,000
1404		Rents and Local Taxes	4,655	2,600	3,000	3,500	4,500	13,600
1409		Other	11,952	9,500	9,000	9,500	10,000	38,000
		Transfers	391	400	400	450	500	1,750
1506		Property Loan Interest to Public Servants	391	400	400	450	500	1,750
		Other Recurrent Expenditure	740	-	-	-	-	-
1701		Losses and Write Off	740	-	-	-	-	-
		Capital Expenditure	279,153	786,950	475,000	555,800	707,000	2,524,750
		Rehabilitation and Improvement of Capital Assets	89,648	153,400	93,000	154,500	205,500	606,400
2001		Buildings and Structures	89,063	150,900	90,000	150,000	200,000	590,900
042		<i>Renovation of Existing Paddy Stores</i>	-	<i>150,900</i>	<i>90,000</i>	<i>150,000</i>	<i>200,000</i>	<i>590,900</i>
2002		Plant, Machinery and Equipment	-	1,000	1,500	2,500	3,000	8,000
2003		Vehicles	585	1,500	1,500	2,000	2,500	7,500
		Acquisition of Capital Assets	528	-	800	1,050	1,200	3,050
2102		Furniture and Office Equipment	329	-	500	600	700	1,800
2103		Plant, Machinery and Equipment	199	-	300	450	500	1,250
		Capacity Building	409	250	200	250	300	1,000
2401		Staff Training	409	250	200	250	300	1,000
001		Renovation of existing paddy stores	188,568	-	-	-	-	-
2104		Buildings and Structures	188,568	-	-	-	-	-
			<i>36,641</i>	-	-	-	-	-
	13		<i>99,820</i>	-	-	-	-	-
	17		<i>52,107</i>	-	-	-	-	-
002		Establishment of Temperature Controlled Ware House - Dambulla	-	356,300	81,000	-	-	437,300
2001		Buildings and Structures	-	356,300	81,000	-	-	437,300
			-	<i>129,100</i>	<i>60,000</i>	-	-	<i>189,100</i>
	13		-	<i>200,000</i>	-	-	-	<i>200,000</i>
	17		-	<i>27,200</i>	<i>21,000</i>	-	-	<i>48,200</i>
003		Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security	-	127,000	200,000	250,000	300,000	877,000
2506		Infrastructure Development	-	127,000	200,000	250,000	300,000	877,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
004	Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock	-	150,000	100,000	150,000	200,000	600,000			
2506	Infrastructure Development	-	150,000	100,000	150,000	200,000	600,000			
Total Expenditure		372,371	878,500	570,950	662,700	824,200	2,936,350			
Total Financing		372,371	878,500	570,950	662,700	824,200	2,936,350			
Domestic		272,551	678,500	570,950	662,700	824,200	2,736,350			
11	Domestic Funds	220,444	651,300	549,950	662,700	824,200	2,688,150			
17	Foreign Finance Associated Costs	52,107	27,200	21,000	-	-	48,200			
Foreign		99,820	200,000	-	-	-	200,000			
13	Foreign Grants	99,820	200,000	-	-	-	200,000			

ESTIMATES 2021

State Ministry of Cooperative Services, Marketing Development and Consumer Protection

Special Priorities

Transforming the co-operative service centers into a profit earning establishment network under a diversified business model

Initiating a broad based, improved and robust production cooperative system related to sectors such as local farm productions including agriculture, dairy production, fisheries and creating a direct market via cooperative and Sathosa outlets network

Providing and developing export based value added businesses to develop youth and women entrepreneurship by cooperative system

Delegating the responsibility of introducing capital, market, raw materials for products related with traditional industries to cooperatives

Strengthening the cooperative development banking network with the contribution of all cooperative societies to provide capital

Taking measures to prevent the influx of unhealthy consumer goods into the market

Establishing a prescribed standardization for consumer goods including health safeguards

Departments / Commissions

Department of Co-operative Development (Registrar of Co-operative Societies)
Co-operative Employees Commission

Statutory Boards / Institutions

Consumer Affairs Authority
National Institute of Co-operative Development

State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	92,733	648,800	844,450	890,650	936,350	3,320,250
Personal Emoluments	68,575	98,800	161,900	175,500	190,600	626,800
Salaries and Wages	48,966	70,300	114,900	123,000	131,000	439,200
Overtime and Holiday Payments	1,388	2,200	5,900	7,400	8,900	24,400
Other Allowances	18,221	26,300	41,100	45,100	50,700	163,200
Travelling Expenses	3,255	2,950	9,700	12,250	15,000	39,900
Domestic	2,655	2,500	3,900	5,550	7,200	19,150
Foreign	600	450	5,800	6,700	7,800	20,750
Supplies	3,635	10,250	14,550	18,250	20,800	63,850
Stationery and Office Requisites	1,845	2,550	4,200	6,150	7,100	20,000
Fuel	1,621	6,750	9,200	10,400	11,700	38,050
Diets and Uniforms	169	950	1,050	1,500	1,750	5,250
Other	-	-	100	200	250	550
Maintenance Expenditure	4,157	6,730	11,900	13,600	15,150	47,380
Vehicles	2,299	3,900	9,400	10,400	11,100	34,800
Plant and Machinery	991	1,450	1,300	1,700	2,050	6,500
Buildings and Structures	867	1,380	1,200	1,500	2,000	6,080
Services	11,895	14,370	48,450	54,900	58,700	176,420
Transport	600	1,750	5,100	5,650	6,100	18,600
Postal and Communication	1,789	2,310	4,600	5,550	6,350	18,810
Electricity and Water	3,088	3,500	4,000	4,600	5,100	17,200
Rents and Local Taxes	3,170	3,600	28,400	32,000	33,600	97,600
Other	3,248	3,210	6,350	7,100	7,550	24,210
Transfers	1,216	515,700	597,950	616,150	636,100	2,365,900
Retirement Benefits	-	-	500	250	250	1,000
Public Institutions (Personal Emoluments)	-	514,000	567,000	580,000	593,000	2,254,000
Subscriptions and Contributions Fee	454	550	850	1,000	1,150	3,550
Property Loan Interest to Public Servants	762	1,150	1,600	1,900	2,200	6,850
Public Institutions (Other Operational Expenditure)	-	-	28,000	33,000	39,500	100,500
Capital Expenditure	24,422	18,500	143,000	274,700	392,250	828,450
Rehabilitation and Improvement of Capital Assets	828	1,360	4,700	5,850	6,550	18,460
Buildings and Structures	-	300	2,500	3,100	3,300	9,200
Plant, Machinery and Equipment	243	450	800	1,050	1,300	3,600
Vehicles	585	610	1,400	1,700	1,950	5,660
Acquisition of Capital Assets	1,296	1,580	9,600	11,650	13,100	35,930
Furniture and Office Equipment	515	700	4,700	5,700	6,500	17,600
Plant, Machinery and Equipment	535	700	4,800	5,800	6,400	17,700
Software Development	246	180	100	150	200	630
Capital Transfers	21,071	14,700	127,000	255,000	370,000	766,700
Public Institutions	-	9,500	27,000	55,000	70,000	161,500
Development Assistance	21,071	5,200	100,000	200,000	300,000	605,200
Capacity Building	1,227	860	1,700	2,200	2,600	7,360
Staff Training	1,227	860	1,700	2,200	2,600	7,360
Total Expenditure	117,155	667,300	987,450	1,165,350	1,328,600	4,148,700
Total Financing	117,155	667,300	987,450	1,165,350	1,328,600	4,148,700
Domestic	117,155	667,300	987,450	1,165,350	1,328,600	4,148,700

**State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Programme Summary**

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
438 -	State Minister of Cooperative Services, Marketing Development and Consumer Protection						
	Operational Activities	-	37,240	148,450	169,200	187,150	542,040
	Recurrent Expenditure	-	35,180	136,150	154,350	170,600	496,280
	Capital Expenditure	-	2,060	12,300	14,850	16,550	45,760
	Development Activities	-	523,500	622,000	668,000	702,500	2,516,000
	Recurrent Expenditure	-	514,000	595,000	613,000	632,500	2,354,500
	Capital Expenditure	-	9,500	27,000	55,000	70,000	161,500
	Total Expenditure	-	560,740	770,450	837,200	889,650	3,058,040
	Recurrent Expenditure	-	549,180	731,150	767,350	803,100	2,850,780
	Capital Expenditure	-	11,560	39,300	69,850	86,550	207,260
301 -	Department of Co-operative Development (Registrar of Co-operative Societies)						
	Operational Activities	98,971	87,560	192,900	301,300	409,550	991,310
	Recurrent Expenditure	75,660	81,250	90,900	98,500	106,150	376,800
	Capital Expenditure	23,311	6,310	102,000	202,800	303,400	614,510
	Total Expenditure	98,971	87,560	192,900	301,300	409,550	991,310
302 -	Co-operative Employees Commission						
	Operational Activities	18,184	19,000	24,100	26,850	29,400	99,350
	Recurrent Expenditure	17,073	18,370	22,400	24,800	27,100	92,670
	Capital Expenditure	1,111	630	1,700	2,050	2,300	6,680
	Total Expenditure	18,184	19,000	24,100	26,850	29,400	99,350
	Grand Total	117,155	667,300	987,450	1,165,350	1,328,600	4,148,700
	Total Recurrent	92,733	648,800	844,450	890,650	936,350	3,320,250
	Total Capital	24,422	18,500	143,000	274,700	392,250	828,450

**Head 438 - State Minister of Cooperative Services, Marketing Development and Consumer Protection
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	549,180	731,150	767,350	803,100	2,850,780
Personal Emoluments	-	21,300	76,500	85,200	94,900	277,900
Salaries and Wages	-	14,600	54,000	59,500	65,000	193,100
Overtime and Holiday Payments	-	800	4,000	5,100	6,200	16,100
Other Allowances	-	5,900	18,500	20,600	23,700	68,700
Travelling Expenses	-	1,150	7,300	8,600	10,400	27,450
Domestic	-	750	1,800	2,400	3,500	8,450
Foreign	-	400	5,500	6,200	6,900	19,000
Supplies	-	6,000	9,900	12,600	14,200	42,700
Stationery and Office Requisites	-	1,000	2,500	4,200	4,800	12,500
Fuel	-	4,300	6,500	7,100	7,900	25,800
Diets and Uniforms	-	700	800	1,100	1,250	3,850
Other	-	-	100	200	250	550
Maintenance Expenditure	-	2,330	6,600	7,600	8,350	24,880
Vehicles	-	1,100	6,000	6,600	6,900	20,600
Plant and Machinery	-	600	400	650	850	2,500
Buildings and Structures	-	630	200	350	600	1,780
Services	-	4,400	35,200	39,850	42,150	121,600
Transport	-	1,300	4,500	5,000	5,400	16,200
Postal and Communication	-	450	2,500	3,050	3,500	9,500
Electricity and Water	-	700	1,000	1,200	1,350	4,250
Rents and Local Taxes	-	800	25,000	28,000	29,000	82,800
Other	-	1,150	2,200	2,600	2,900	8,850
Transfers	-	514,000	595,650	613,500	633,100	2,356,250
Retirement Benefits	-	-	500	250	250	1,000
Public Institutions (Personal Emoluments)	-	514,000	567,000	580,000	593,000	2,254,000
Subscriptions and Contributions Fee	-	-	50	100	150	300
Property Loan Interest to Public Servants	-	-	100	150	200	450
Public Institutions (Other Operational Expenditure)	-	-	28,000	33,000	39,500	100,500
Capital Expenditure	-	11,560	39,300	69,850	86,550	207,260
Rehabilitation and Improvement of Capital Assets	-	850	3,800	4,750	5,250	14,650
Buildings and Structures	-	300	2,500	3,100	3,300	9,200
Plant, Machinery and Equipment	-	200	300	450	600	1,550
Vehicles	-	350	1,000	1,200	1,350	3,900
Acquisition of Capital Assets	-	1,100	8,000	9,500	10,600	29,200
Furniture and Office Equipment	-	600	4,000	4,700	5,300	14,600
Plant, Machinery and Equipment	-	500	4,000	4,800	5,300	14,600
Capital Transfers	-	9,500	27,000	55,000	70,000	161,500
Public Institutions	-	9,500	27,000	55,000	70,000	161,500
Capacity Building	-	110	500	600	700	1,910
Staff Training	-	110	500	600	700	1,910
Total Expenditure	-	560,740	770,450	837,200	889,650	3,058,040
Total Financing	-	560,740	770,450	837,200	889,650	3,058,040
Domestic	-	560,740	770,450	837,200	889,650	3,058,040

Employment Profile

Category	Approved	Actual
Senior Level	16	09
Tertiary Level	01	01
Secondary Level	78	65
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)		
Total	112	90

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

HEAD - 438 State Minister of Cooperative Services, Marketing Development and Consumer Protection
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	23,150	28,800	31,150	33,350	116,450
		Personal Emoluments	-	14,600	13,500	14,200	14,900	57,200
1001		Salaries and Wages	-	9,600	9,000	9,500	10,000	38,100
1002		Overtime and Holiday Payments	-	200	2,000	2,100	2,200	6,500
1003		Other Allowances	-	4,800	2,500	2,600	2,700	12,600
		Travelling Expenses	-	650	3,300	3,600	3,900	11,450
1101		Domestic	-	250	800	900	1,000	2,950
1102		Foreign	-	400	2,500	2,700	2,900	8,500
		Supplies	-	4,300	4,700	5,200	5,700	19,900
1201		Stationery and Office Requisites	-	400	1,000	1,200	1,300	3,900
1202		Fuel	-	3,700	3,500	3,600	3,900	14,700
1203		Diets and Uniforms	-	200	200	400	500	1,300
		Maintenance Expenditure	-	1,500	3,800	4,350	4,750	14,400
1301		Vehicles	-	600	3,500	3,800	4,000	11,900
1302		Plant and Machinery	-	400	200	400	500	1,500
1303		Buildings and Structures	-	500	100	150	250	1,000
		Services	-	2,100	3,000	3,550	3,850	12,500
1401		Transport	-	900	1,000	1,200	1,300	4,400
1402		Postal and Communication	-	250	500	550	600	1,900
1403		Electricity and Water	-	500	500	600	650	2,250
1409		Other	-	450	1,000	1,200	1,300	3,950
		Transfers	-	-	500	250	250	1,000
1502		Retirement Benefits	-	-	500	250	250	1,000
		Capital Expenditure	-	650	5,200	6,450	7,150	19,450
		Rehabilitation and Improvement of Capital Assets	-	450	1,200	1,450	1,450	4,550
2001		Buildings and Structures	-	100	500	600	500	1,700
2002		Plant, Machinery and Equipment	-	100	200	250	300	850
2003		Vehicles	-	250	500	600	650	2,000
		Acquisition of Capital Assets	-	200	4,000	5,000	5,700	14,900
2102		Furniture and Office Equipment	-	100	2,000	2,500	2,800	7,400
2103		Plant, Machinery and Equipment	-	100	2,000	2,500	2,900	7,500
		Total Expenditure	-	23,800	34,000	37,600	40,500	135,900
Total Financing			-	23,800	34,000	37,600	40,500	135,900
		Domestic	-	23,800	34,000	37,600	40,500	135,900
11		Domestic Funds	-	23,800	34,000	37,600	40,500	135,900

HEAD - 438 State Minister of Cooperative Services, Marketing Development and Consumer Protection

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	12,030	107,350	123,200	137,250	379,830
		Personal Emoluments	-	6,700	63,000	71,000	80,000	220,700
1001		Salaries and Wages	-	5,000	45,000	50,000	55,000	155,000
1002		Overtime and Holiday Payments	-	600	2,000	3,000	4,000	9,600
1003		Other Allowances	-	1,100	16,000	18,000	21,000	56,100
		Travelling Expenses	-	500	4,000	5,000	6,500	16,000
1101		Domestic	-	500	1,000	1,500	2,500	5,500
1102		Foreign	-	-	3,000	3,500	4,000	10,500
		Supplies	-	1,700	5,200	7,400	8,500	22,800
1201		Stationery and Office Requisites	-	600	1,500	3,000	3,500	8,600
1202		Fuel	-	600	3,000	3,500	4,000	11,100
1203		Diets and Uniforms	-	500	600	700	750	2,550
1205		Other	-	-	100	200	250	550
		Maintenance Expenditure	-	830	2,800	3,250	3,600	10,480
1301		Vehicles	-	500	2,500	2,800	2,900	8,700
1302		Plant and Machinery	-	200	200	250	350	1,000
1303		Buildings and Structures	-	130	100	200	350	780
		Services	-	2,300	32,200	36,300	38,300	109,100
1401		Transport	-	400	3,500	3,800	4,100	11,800
1402		Postal and Communication	-	200	2,000	2,500	2,900	7,600
1403		Electricity and Water	-	200	500	600	700	2,000
1404		Rents and Local Taxes	-	800	25,000	28,000	29,000	82,800
1409		Other	-	700	1,200	1,400	1,600	4,900
		Transfers	-	-	150	250	350	750
1505		Subscriptions and Contributions Fee	-	-	50	100	150	300
1506		Property Loan Interest to Public Servants	-	-	100	150	200	450
		Capital Expenditure	-	1,410	7,100	8,400	9,400	26,310
		Rehabilitation and Improvement of Capital Assets	-	400	2,600	3,300	3,800	10,100
2001		Buildings and Structures	-	200	2,000	2,500	2,800	7,500
2002		Plant, Machinery and Equipment	-	100	100	200	300	700
2003		Vehicles	-	100	500	600	700	1,900
		Acquisition of Capital Assets	-	900	4,000	4,500	4,900	14,300
2102		Furniture and Office Equipment	-	500	2,000	2,200	2,500	7,200
2103		Plant, Machinery and Equipment	-	400	2,000	2,300	2,400	7,100
		Capacity Building	-	110	500	600	700	1,910
2401		Staff Training	-	110	500	600	700	1,910
		Total Expenditure	-	13,440	114,450	131,600	146,650	406,140
		Total Financing	-	13,440	114,450	131,600	146,650	406,140
		Domestic	-	13,440	114,450	131,600	146,650	406,140
11		Domestic Funds	-	13,440	114,450	131,600	146,650	406,140

HEAD - 438 State Minister of Cooperative Services, Marketing Development and Consumer Protection
2 - Development Activities
03 - Public Institutions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					-	514,000	595,000	613,000	632,500	2,354,500
001	Consumer Affairs Authority				-	478,000	542,000	555,000	570,000	2,145,000
	1503	Public Institutions (Personal Emoluments)			-	478,000	520,000	530,000	540,000	2,068,000
	1509	Public Institutions (Other Operational Expenditure)			-	-	22,000	25,000	30,000	77,000
002	National Institute of Co-operative Development				-	36,000	53,000	58,000	62,500	209,500
	1503	Public Institutions (Personal Emoluments)			-	36,000	47,000	50,000	53,000	186,000
	1509	Public Institutions (Other Operational Expenditure)			-	-	6,000	8,000	9,500	23,500
Capital Expenditure					-	9,500	27,000	55,000	70,000	161,500
001	Consumer Affairs Authority				-	4,500	12,000	25,000	35,000	76,500
	2201	Public Institutions			-	4,500	12,000	25,000	35,000	76,500
002	National Institute of Co-operative Development				-	5,000	15,000	30,000	35,000	85,000
	2201	Public Institutions			-	5,000	15,000	30,000	35,000	85,000
Total Expenditure					-	523,500	622,000	668,000	702,500	2,516,000
Total Financing					-	523,500	622,000	668,000	702,500	2,516,000
Domestic					-	523,500	622,000	668,000	702,500	2,516,000
11	Domestic Funds				-	523,500	622,000	668,000	702,500	2,516,000

**Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	75,660	81,250	90,900	98,500	106,150	376,800
Personal Emoluments	57,966	65,700	71,500	75,300	79,600	292,100
Salaries and Wages	42,516	48,000	52,000	54,000	56,000	210,000
Overtime and Holiday Payments	1,200	1,200	1,500	1,800	2,100	6,600
Other Allowances	14,250	16,500	18,000	19,500	21,500	75,500
Travelling Expenses	3,225	1,750	2,300	3,500	4,400	11,950
Domestic	2,625	1,700	2,000	3,000	3,500	10,200
Foreign	600	50	300	500	900	1,750
Supplies	2,713	3,250	3,500	4,300	5,050	16,100
Stationery and Office Requisites	1,445	1,200	1,300	1,500	1,800	5,800
Fuel	1,119	1,900	2,000	2,500	2,900	9,300
Diets and Uniforms	149	150	200	300	350	1,000
Maintenance Expenditure	3,413	3,250	3,900	4,400	5,000	16,550
Vehicles	1,785	2,100	2,500	2,800	3,100	10,500
Plant and Machinery	928	550	600	700	800	2,650
Buildings and Structures	700	600	800	900	1,100	3,400
Services	7,226	5,900	7,900	8,900	9,700	32,400
Postal and Communication	1,396	1,400	1,500	1,800	2,100	6,800
Electricity and Water	2,823	2,500	2,500	2,800	3,100	10,900
Rents and Local Taxes	379	400	400	500	600	1,900
Other	2,628	1,600	3,500	3,800	3,900	12,800
Transfers	1,117	1,400	1,800	2,100	2,400	7,700
Subscriptions and Contributions Fee	454	550	800	900	1,000	3,250
Property Loan Interest to Public Servants	663	850	1,000	1,200	1,400	4,450
Capital Expenditure	23,311	6,310	102,000	202,800	303,400	614,510
Rehabilitation and Improvement of Capital Assets	828	510	900	1,100	1,300	3,810
Plant, Machinery and Equipment	243	250	500	600	700	2,050
Vehicles	585	260	400	500	600	1,760
Acquisition of Capital Assets	1,015	200	600	900	1,100	2,800
Furniture and Office Equipment	480	-	200	400	500	1,100
Plant, Machinery and Equipment	535	200	400	500	600	1,700
Capital Transfers	21,071	5,200	100,000	200,000	300,000	605,200
Development Assistance	21,071	5,200	100,000	200,000	300,000	605,200
Capacity Building	397	400	500	800	1,000	2,700
Staff Training	397	400	500	800	1,000	2,700
Total Expenditure	98,971	87,560	192,900	301,300	409,550	991,310
Total Financing	98,971	87,560	192,900	301,300	409,550	991,310
Domestic	98,971	87,560	192,900	301,300	409,550	991,310

Employment Profile

Category	Approved	Actual
Senior Level	12	08
Tertiary Level	09	02
Secondary Level	110	84
Primary Level	20	16
Other (Casual/Temporary/Contract etc.)		
Total	151	110

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

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)

1 - Operational Activities

01 - Development of Co-operative Sector

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	75,660	81,250	90,900	98,500	106,150	376,800	
001	Co-operative Development Administration	75,660	81,250	90,900	98,500	106,150	376,800	
1001	Salaries and Wages	42,516	48,000	52,000	54,000	56,000	210,000	
1002	Overtime and Holiday Payments	1,200	1,200	1,500	1,800	2,100	6,600	
1003	Other Allowances	14,250	16,500	18,000	19,500	21,500	75,500	
1101	Domestic	2,625	1,700	2,000	3,000	3,500	10,200	
1102	Foreign	600	50	300	500	900	1,750	
1201	Stationery and Office Requisites	1,445	1,200	1,300	1,500	1,800	5,800	
1202	Fuel	1,119	1,900	2,000	2,500	2,900	9,300	
1203	Diets and Uniforms	149	150	200	300	350	1,000	
1301	Vehicles	1,785	2,100	2,500	2,800	3,100	10,500	
1302	Plant and Machinery	928	550	600	700	800	2,650	
1303	Buildings and Structures	700	600	800	900	1,100	3,400	
1402	Postal and Communication	1,396	1,400	1,500	1,800	2,100	6,800	
1403	Electricity and Water	2,823	2,500	2,500	2,800	3,100	10,900	
1404	Rents and Local Taxes	379	400	400	500	600	1,900	
1409	Other	2,628	1,600	3,500	3,800	3,900	12,800	
1505	Subscriptions and Contributions Fee	454	550	800	900	1,000	3,250	
1506	Property Loan Interest to Public Servants	663	850	1,000	1,200	1,400	4,450	
	Capital Expenditure	23,311	6,310	102,000	202,800	303,400	614,510	
001	Co-operative Development Administration	23,311	6,310	102,000	202,800	303,400	614,510	
2002	Plant, Machinery and Equipment	243	250	500	600	700	2,050	
2003	Vehicles	585	260	400	500	600	1,760	
2102	Furniture and Office Equipment	480	-	200	400	500	1,100	
2103	Plant, Machinery and Equipment	535	200	400	500	600	1,700	
2202	Development Assistance	21,071	5,200	100,000	200,000	300,000	605,200	
2401	Staff Training	397	400	500	800	1,000	2,700	
	Total Expenditure	98,971	87,560	192,900	301,300	409,550	991,310	
	Total Financing	98,971	87,560	192,900	301,300	409,550	991,310	
	Domestic	98,971	87,560	192,900	301,300	409,550	991,310	
11	Domestic Funds	98,971	87,560	192,900	301,300	409,550	991,310	

Head 302 - Co-operative Employees Commission Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	17,073	18,370	22,400	24,800	27,100		92,670
Personal Emoluments	10,609	11,800	13,900	15,000	16,100		56,800
Salaries and Wages	6,450	7,700	8,900	9,500	10,000		36,100
Overtime and Holiday Payments	188	200	400	500	600		1,700
Other Allowances	3,971	3,900	4,600	5,000	5,500		19,000
Travelling Expenses	30	50	100	150	200		500
Domestic	30	50	100	150	200		500
Supplies	922	1,000	1,150	1,350	1,550		5,050
Stationery and Office Requisites	400	350	400	450	500		1,700
Fuel	502	550	700	800	900		2,950
Diets and Uniforms	20	100	50	100	150		400
Maintenance Expenditure	744	1,150	1,400	1,600	1,800		5,950
Vehicles	514	700	900	1,000	1,100		3,700
Plant and Machinery	63	300	300	350	400		1,350
Buildings and Structures	167	150	200	250	300		900
Services	4,669	4,070	5,350	6,150	6,850		22,420
Transport	600	450	600	650	700		2,400
Postal and Communication	393	460	600	700	750		2,510
Electricity and Water	265	300	500	600	650		2,050
Rents and Local Taxes	2,791	2,400	3,000	3,500	4,000		12,900
Other	620	460	650	700	750		2,560
Transfers	99	300	500	550	600		1,950
Property Loan Interest to Public Servants	99	300	500	550	600		1,950
Capital Expenditure	1,111	630	1,700	2,050	2,300		6,680
Acquisition of Capital Assets	281	280	1,000	1,250	1,400		3,930
Furniture and Office Equipment	35	100	500	600	700		1,900
Plant, Machinery and Equipment	-	-	400	500	500		1,400
Software Development	246	180	100	150	200		630
Capacity Building	830	350	700	800	900		2,750
Staff Training	830	350	700	800	900		2,750
Total Expenditure	18,184	19,000	24,100	26,850	29,400		99,350
Total Financing	18,184	19,000	24,100	26,850	29,400		99,350
Domestic	18,184	19,000	24,100	26,850	29,400		99,350

Employment Profile

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	01	01
Secondary Level	13	08
Primary Level	06	06
Other (Casual/Temporary/Contract etc.)		
Total	23	18

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

HEAD - 302 Co-operative Employees Commission
1 - Operational Activities
01 - Regulation of Employees of Co-operative Societies

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	17,073	18,370	22,400	24,800	27,100	92,670
		Personal Emoluments	10,609	11,800	13,900	15,000	16,100	56,800
1001		Salaries and Wages	6,450	7,700	8,900	9,500	10,000	36,100
1002		Overtime and Holiday Payments	188	200	400	500	600	1,700
1003		Other Allowances	3,971	3,900	4,600	5,000	5,500	19,000
		Travelling Expenses	30	50	100	150	200	500
1101		Domestic	30	50	100	150	200	500
		Supplies	922	1,000	1,150	1,350	1,550	5,050
1201		Stationery and Office Requisites	400	350	400	450	500	1,700
1202		Fuel	502	550	700	800	900	2,950
1203		Diets and Uniforms	20	100	50	100	150	400
		Maintenance Expenditure	744	1,150	1,400	1,600	1,800	5,950
1301		Vehicles	514	700	900	1,000	1,100	3,700
1302		Plant and Machinery	63	300	300	350	400	1,350
1303		Buildings and Structures	167	150	200	250	300	900
		Services	4,669	4,070	5,350	6,150	6,850	22,420
1401		Transport	600	450	600	650	700	2,400
1402		Postal and Communication	393	460	600	700	750	2,510
1403		Electricity and Water	265	300	500	600	650	2,050
1404		Rents and Local Taxes	2,791	2,400	3,000	3,500	4,000	12,900
1409		Other	620	460	650	700	750	2,560
		Transfers	99	300	500	550	600	1,950
1506		Property Loan Interest to Public Servants	99	300	500	550	600	1,950
		Capital Expenditure	1,111	630	1,700	2,050	2,300	6,680
		Acquisition of Capital Assets	281	280	1,000	1,250	1,400	3,930
2102		Furniture and Office Equipment	35	100	500	600	700	1,900
2103		Plant, Machinery and Equipment	-	-	400	500	500	1,400
2106		Software Development	246	180	100	150	200	630
		Capacity Building	830	350	700	800	900	2,750
2401		Staff Training	830	350	700	800	900	2,750
		Total Expenditure	18,184	19,000	24,100	26,850	29,400	99,350
		Total Financing	18,184	19,000	24,100	26,850	29,400	99,350
		Domestic	18,184	19,000	24,100	26,850	29,400	99,350
11		Domestic Funds	18,184	19,000	24,100	26,850	29,400	99,350

Ministry of Highways

Ministry of Highways

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Allocation (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
Expressways							
Central Expressway	677,697	2017-2021	25,791	34,823	Section I – Achieve 25% of physical Progress Section II – Complete & opened for General Public Section III & IV – Start Civil Works	No. of km completed	9.1. Develop quality, reliable & resilient infrastructure to support economic development & human well-being
Colombo-Rathnapura-Pelmadulla Expressway	87,600	2017-2025	32	40	Start Civil Works & achieve 15% of physical progress	No. of km completed	
Elevated Highway to New Kelani Bridge to Athurugiriya	24,506	2017-2025	242	14,135	Start Civil Works & achieve 15% of physical progress	No. of km completed	
Port Access Elevated Highway	36,500	2019-2024	7,021	19,898	Complete Civil Works	No. of km completed	
Highways							
Integrated Road Investment (i-Road) Programme	272,000	2015-2028	84,547	42,140	Phase I – Complete Civil Works Phase II – Complete Uva & Eastern provinces and Achieve 20% of physical progress for Northern & North Western Provinces	No. of Km of National & Rural Roads rehabilitated and improved	

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Allocation (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
Widening & Improvement of roads and bridges in Central & Uva Provinces	14,000	2018-2020	3,608	5,725	Complete Civil Works	No. of km of roads rehabilitated and improved in Central & Uva Provinces	9.1. Develop quality, reliable & resilient infrastructure to support economic development & human well-being
Rehabilitation of Peradeniya-Chenkalady Road from Badulla to Chenkalady	21,000	2017-2022	8,762	6,700	Phase I - Complete Civil Works Phase II - Achieve 70% physical progress	No. of Km of National roads rehabilitated and improved	
Colombo District Road Development Project	13,527	2013-2020	9,555	3,370	Complete Civil Works	No. of Km of roads widened and improved	
Western Province National Highways	6,504	2017-2020	2,327	960	Complete Civil Works	No. of Km of roads widened and improved	
Rehabilitation of A17 Road from Deniyaya to Rakwana	17,733	2021-2024	-	190	Start Land Acquisition and Procurement	Completion of land acquisition	
Development of 100,000 km of alternative roads to access main roads and expressways	200,000	2020-2025	-	112,981	Develop 10,000 km of Roads	No. of km completed	

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Allocation (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
Bridges Constructions							
New Kelani Bridge	55,313	2017-2024	34,378	15,460	Complete Civil Works & open for General Public	% of physical progress achieved	
Design and Construction of Flyovers in Kohuwala and Gatambe	4,400	2021	-	4,400	Start Civil Works and Land Acquisition	% of physical progress achieved	9.1. Develop quality, reliable & resilient infrastructure to support economic development & human well-being
Construction of the Kokilai Bridge and approaches across Kokilai Lagoon on Mullativu - Kokilai - Pulmudai Road	10,798	2021-2025	-	1,015	Start Civil Works	% of physical progress achieved	

(b) Employment Profile

Ministry / Institution	Actual Cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Highways	30	2	152	20	-	204
Road Development Authority	770	209	3,130	6,889	-	10,998
State Ministry of Rural Roads and other Infrastructure	11	-	20	8	-	39
Total	811	211	3,302	6,917	-	11,241

ESTIMATES 2021

Ministry of Highways

Special Priorities

Rehabilitation of undeveloped roads linking relevant economic investment zones and rural and urban roads and maintenance of the road system

Completing the construction of Colombo-Kandy Expressway and the Port Access Elevated Highway, Northern Expressway, Ruwanpura Expressway and Athurugiriya Expressway to new Kelani Bridge

Creating a system for the development of infrastructure putting in place an efficient road transport plan, minimizing traffic congestion and establishing a mechanical vertical vehicle yard in each principal city

Statutory Boards / Institutions

Road Development Authority

**Ministry of Highways
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	411,268	190,572	185,415	194,695	202,325	773,007
Personal Emoluments	217,243	144,809	135,960	141,000	144,800	566,569
Salaries and Wages	148,658	106,369	89,350	92,300	95,000	383,019
Overtime and Holiday Payments	12,137	4,249	9,610	10,000	10,500	34,359
Other Allowances	56,448	34,191	37,000	38,700	39,300	149,191
Travelling Expenses	8,881	2,762	4,900	6,200	6,900	20,762
Domestic	5,888	2,028	3,800	4,500	4,900	15,228
Foreign	2,993	734	1,100	1,700	2,000	5,534
Supplies	33,525	16,190	18,980	20,230	21,720	77,120
Stationery and Office Requisites	8,463	4,448	4,150	4,500	5,000	18,098
Fuel	20,892	10,459	12,300	12,900	13,500	49,159
Diets and Uniforms	1,779	728	1,430	1,500	1,570	5,228
Other	2,391	555	1,100	1,330	1,650	4,635
Maintenance Expenditure	20,425	9,672	9,310	9,720	10,350	39,052
Vehicles	18,309	8,314	7,600	7,900	8,400	32,214
Plant and Machinery	1,653	938	1,275	1,320	1,400	4,933
Buildings and Structures	463	420	435	500	550	1,905
Services	53,679	14,900	13,895	14,820	15,580	59,195
Transport	2,298	3,444	935	1,000	1,200	6,579
Postal and Communication	10,079	5,021	4,400	4,850	5,030	19,301
Electricity and Water	4,369	468	550	595	650	2,263
Rents and Local Taxes	30,047	4,965	5,760	6,000	6,200	22,925
Other	6,886	1,002	2,250	2,375	2,500	8,127
Transfers	77,388	1,966	2,270	2,600	2,825	9,661
Retirement Benefits	1,828	853	1,000	1,000	1,000	3,853
Subscriptions and Contributions Fee	-	71	70	100	125	366
Property Loan Interest to Public Servants	1,543	1,042	1,200	1,500	1,700	5,442
Other	74,017	-	-	-	-	0
Other Recurrent Expenditure	127	273	100	125	150	648
Implementation of the Official Languages Policy	127	273	100	125	150	648
Capital Expenditure	156,432,327	254,826,852	349,999,590	360,247,570	387,738,750	1,352,812,762
Rehabilitation and Improvement of Capital Assets	6,488	2,070	2,937	3,270	3,725	12,002
Buildings and Structures	123	20	112	170	225	527
Plant, Machinery and Equipment	539	136	285	350	425	1,196
Vehicles	5,826	1,914	2,540	2,750	3,075	10,279
Acquisition of Capital Assets	6,502,308	19,433,635	40,007,110	29,401,650	23,202,325	112,044,720
Furniture and Office Equipment	1,194	227	610	850	1,175	2,862
Plant, Machinery and Equipment	1,015	428	6,500	800	1,150	8,878
Land and Land Improvements	6,500,099	19,432,980	40,000,000	29,400,000	23,200,000	112,032,980
Capital Transfers	6,510,589	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000
Public Institutions	6,500,000	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000
Development Assistance	10,589	-	-	-	-	0
Capacity Building	2,462	210	600	650	700	2,160
Staff Training	2,462	210	600	650	700	2,160
Other Capital Expenditure	143,410,480	227,990,937	302,218,943	318,842,000	352,032,000	1,201,083,880
Infrastructure Development	143,410,118	227,990,937	302,218,943	318,842,000	352,032,000	1,201,083,880
Other	362	-	-	-	-	0
Total Expenditure	156,843,595	255,017,424	350,185,005	360,442,265	387,941,075	1,353,585,769
Total Financing	156,843,595	255,017,424	350,185,005	360,442,265	387,941,075	1,353,585,769
Domestic	74,838,154	106,506,894	218,593,051	237,792,265	263,391,075	826,283,285
Foreign	82,005,441	148,510,530	131,591,954	122,650,000	124,550,000	527,302,484

**Ministry of Highways
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
117 -	Minister of Highways						
	Operational Activities	348,772	193,507	196,062	200,265	209,075	798,909
	Recurrent Expenditure	337,251	190,572	185,415	194,695	202,325	773,007
	Capital Expenditure	11,521	2,935	10,647	5,570	6,750	25,902
	Development Activities	156,494,823	254,823,917	349,988,943	360,242,000	387,732,000	1,352,786,860
	Recurrent Expenditure	74,017	-	-	-	-	0
	Capital Expenditure	156,420,806	254,823,917	349,988,943	360,242,000	387,732,000	1,352,786,860
	Total Expenditure	156,843,595	255,017,424	350,185,005	360,442,265	387,941,075	1,353,585,769
	Recurrent Expenditure	411,268	190,572	185,415	194,695	202,325	773,007
	Capital Expenditure	156,432,327	254,826,852	349,999,590	360,247,570	387,738,750	1,352,812,762
	Grand Total	156,843,595	255,017,424	350,185,005	360,442,265	387,941,075	1,353,585,769
	Total Recurrent	411,268	190,572	185,415	194,695	202,325	773,007
	Total Capital	156,432,327	254,826,852	349,999,590	360,247,570	387,738,750	1,352,812,762

**Head 117 - Minister of Highways
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	411,268	190,572	185,415	194,695	202,325	773,007	
Personal Emoluments	217,243	144,809	135,960	141,000	144,800	566,569	
Salaries and Wages	148,658	106,369	89,350	92,300	95,000	383,019	
Overtime and Holiday Payments	12,137	4,249	9,610	10,000	10,500	34,359	
Other Allowances	56,448	34,191	37,000	38,700	39,300	149,191	
Travelling Expenses	8,881	2,762	4,900	6,200	6,900	20,762	
Domestic	5,888	2,028	3,800	4,500	4,900	15,228	
Foreign	2,993	734	1,100	1,700	2,000	5,534	
Supplies	33,525	16,190	18,980	20,230	21,720	77,120	
Stationery and Office Requisites	8,463	4,448	4,150	4,500	5,000	18,098	
Fuel	20,892	10,459	12,300	12,900	13,500	49,159	
Diets and Uniforms	1,779	728	1,430	1,500	1,570	5,228	
Other	2,391	555	1,100	1,330	1,650	4,635	
Maintenance Expenditure	20,425	9,672	9,310	9,720	10,350	39,052	
Vehicles	18,309	8,314	7,600	7,900	8,400	32,214	
Plant and Machinery	1,653	938	1,275	1,320	1,400	4,933	
Buildings and Structures	463	420	435	500	550	1,905	
Services	53,679	14,900	13,895	14,820	15,580	59,195	
Transport	2,298	3,444	935	1,000	1,200	6,579	
Postal and Communication	10,079	5,021	4,400	4,850	5,030	19,301	
Electricity and Water	4,369	468	550	595	650	2,263	
Rents and Local Taxes	30,047	4,965	5,760	6,000	6,200	22,925	
Other	6,886	1,002	2,250	2,375	2,500	8,127	
Transfers	77,388	1,966	2,270	2,600	2,825	9,661	
Retirement Benefits	1,828	853	1,000	1,000	1,000	3,853	
Subscriptions and Contributions Fee	-	71	70	100	125	366	
Property Loan Interest to Public Servants	1,543	1,042	1,200	1,500	1,700	5,442	
Other	74,017	-	-	-	-	-	
Other Recurrent Expenditure	127	273	100	125	150	648	
Implementation of the Official Languages Policy	127	273	100	125	150	648	
Capital Expenditure	156,432,327	254,826,852	349,999,590	360,247,570	387,738,750	1,352,812,762	
Rehabilitation and Improvement of Capital Assets	6,488	2,070	2,937	3,270	3,725	12,002	
Buildings and Structures	123	20	112	170	225	527	
Plant, Machinery and Equipment	539	136	285	350	425	1,196	
Vehicles	5,826	1,914	2,540	2,750	3,075	10,279	
Acquisition of Capital Assets	6,502,308	19,433,635	40,007,110	29,401,650	23,202,325	112,044,720	
Furniture and Office Equipment	1,194	227	610	850	1,175	2,862	
Plant, Machinery and Equipment	1,015	428	6,500	800	1,150	8,878	
Land and Land Improvements	6,500,099	19,432,980	40,000,000	29,400,000	23,200,000	112,032,980	
Capital Transfers	6,510,589	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000	
Public Institutions	6,500,000	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000	
Development Assistance	10,589	-	-	-	-	-	
Capacity Building	2,462	210	600	650	700	2,160	
Staff Training	2,462	210	600	650	700	2,160	
Other Capital Expenditure	143,410,480	227,990,937	302,218,943	318,842,000	352,032,000	1,201,083,880	
Infrastructure Development	143,410,118	227,990,937	302,218,943	318,842,000	352,032,000	1,201,083,880	
Other	362	-	-	-	-	-	
Total Expenditure	156,843,595	255,017,424	350,185,005	360,442,265	387,941,075	1,353,585,769	
Total Financing	156,843,595	255,017,424	350,185,005	360,442,265	387,941,075	1,353,585,769	
Domestic	74,838,154	106,506,894	218,593,051	237,792,265	263,391,075	826,283,285	
Foreign	82,005,441	148,510,530	131,591,954	122,650,000	124,550,000	527,302,484	

Employment Profile

Category	Approved	Actual
Senior Level	876	800
Tertiary Level	278	211
Secondary Level	3,484	3,282
Primary Level	6,661	6,909
Other (Casual/Temporary/Contract etc.)	0	0
Total	11,299	11,202

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
						Projections		
		Recurrent Expenditure	52,617	32,051	27,540	30,015	32,375	121,981
		Personal Emoluments	21,850	16,176	11,110	11,700	12,500	51,486
1001		Salaries and Wages	13,918	11,296	7,000	7,300	7,500	33,096
1002		Overtime and Holiday Payments	3,489	2,144	2,110	2,200	2,500	8,954
1003		Other Allowances	4,443	2,736	2,000	2,200	2,500	9,436
		Travelling Expenses	4,215	2,204	3,200	4,000	4,200	13,604
1101		Domestic	2,888	1,575	2,600	3,000	3,200	10,375
1102		Foreign	1,327	629	600	1,000	1,000	3,229
		Supplies	9,777	6,223	7,680	8,350	9,270	31,523
1201		Stationery and Office Requisites	1,084	778	950	1,000	1,200	3,928
1202		Fuel	7,601	4,988	6,000	6,400	6,800	24,188
1203		Diets and Uniforms	308	215	230	250	270	965
1205		Other	784	242	500	700	1,000	2,442
		Maintenance Expenditure	9,281	4,924	3,050	3,320	3,675	14,969
1301		Vehicles	9,094	4,352	2,500	2,700	3,000	12,552
1302		Plant and Machinery	187	167	250	270	300	987
1303		Buildings and Structures	-	405	300	350	375	1,430
		Services	6,158	1,671	1,500	1,645	1,730	6,546
1401		Transport	-	26	-	-	-	26
1402		Postal and Communication	1,805	1,073	900	1,000	1,030	4,003
1403		Electricity and Water	1,497	193	250	270	300	1,013
1404		Rents and Local Taxes	1,457	-	-	-	-	-
1409		Other	1,399	379	350	375	400	1,504
		Transfers	1,336	853	1,000	1,000	1,000	3,853
1502		Retirement Benefits	1,336	853	1,000	1,000	1,000	3,853
		Capital Expenditure	2,602	1,331	2,800	3,500	4,500	12,131
		Rehabilitation and Improvement of Capital Assets	2,499	858	1,800	2,100	2,500	7,258
2001		Buildings and Structures	-	20	100	150	200	470
2002		Plant, Machinery and Equipment	49	80	200	250	300	830
2003		Vehicles	2,450	758	1,500	1,700	2,000	5,958
		Acquisition of Capital Assets	103	473	1,000	1,400	2,000	4,873
2102		Furniture and Office Equipment	46	125	500	700	1,000	2,325
2103		Plant, Machinery and Equipment	57	348	500	700	1,000	2,548
		Total Expenditure	55,219	33,382	30,340	33,515	36,875	134,112
		Total Financing	55,219	33,382	30,340	33,515	36,875	134,112
		Domestic	55,219	33,382	30,340	33,515	36,875	134,112
11		Domestic Funds	55,219	33,382	30,340	33,515	36,875	134,112

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
						Projections			
		Recurrent Expenditure	182,054	158,521	157,875	164,680	169,950	651,026	
		Personal Emoluments	148,844	128,633	124,850	129,300	132,300	515,083	
1001		Salaries and Wages	103,034	95,073	82,350	85,000	87,500	349,923	
1002		Overtime and Holiday Payments	5,333	2,105	7,500	7,800	8,000	25,405	
1003		Other Allowances	40,477	31,455	35,000	36,500	36,800	139,755	
		Travelling Expenses	2,211	558	1,700	2,200	2,700	7,158	
1101		Domestic	1,169	453	1,200	1,500	1,700	4,853	
1102		Foreign	1,042	105	500	700	1,000	2,305	
		Supplies	11,139	9,967	11,300	11,880	12,450	45,597	
1201		Stationery and Office Requisites	3,092	3,670	3,200	3,500	3,800	14,170	
1202		Fuel	6,295	5,471	6,300	6,500	6,700	24,971	
1203		Diets and Uniforms	1,139	513	1,200	1,250	1,300	4,263	
1205		Other	613	313	600	630	650	2,193	
		Maintenance Expenditure	6,117	4,748	6,260	6,400	6,675	24,083	
1301		Vehicles	5,028	3,962	5,100	5,200	5,400	19,662	
1302		Plant and Machinery	1,044	771	1,025	1,050	1,100	3,946	
1303		Buildings and Structures	45	15	135	150	175	475	
		Services	12,440	13,229	12,395	13,175	13,850	52,649	
1401		Transport	76	3,418	935	1,000	1,200	6,553	
1402		Postal and Communication	4,672	3,948	3,500	3,850	4,000	15,298	
1403		Electricity and Water	248	275	300	325	350	1,250	
1404		Rents and Local Taxes	5,644	4,965	5,760	6,000	6,200	22,925	
1409		Other	1,800	623	1,900	2,000	2,100	6,623	
		Transfers	1,176	1,113	1,270	1,600	1,825	5,808	
1505		Subscriptions and Contributions Fee	-	71	70	100	125	366	
1506		Property Loan Interest to Public Servants	1,176	1,042	1,200	1,500	1,700	5,442	
		Other Recurrent Expenditure	127	273	100	125	150	648	
1703		Implementation of the Official Languages Policy	127	273	100	125	150	648	
		Capital Expenditure	4,729	1,604	7,847	2,070	2,250	13,771	
		Rehabilitation and Improvement of Capital Assets	2,076	1,212	1,137	1,170	1,225	4,744	
2001		Buildings and Structures	123	-	12	20	25	57	
2002		Plant, Machinery and Equipment	476	56	85	100	125	366	
2003		Vehicles	1,477	1,156	1,040	1,050	1,075	4,321	
		Acquisition of Capital Assets	815	182	6,110	250	325	6,867	
2102		Furniture and Office Equipment	175	102	110	150	175	537	
2103		Plant, Machinery and Equipment	640	80	6,000	100	150	6,330	
		Capacity Building	1,838	210	600	650	700	2,160	
2401		Staff Training	1,838	210	600	650	700	2,160	
		Total Expenditure	186,783	160,125	165,722	166,750	172,200	664,797	
		Total Financing	186,783	160,125	165,722	166,750	172,200	664,797	
		Domestic	186,783	160,125	165,722	166,750	172,200	664,797	
11		Domestic Funds	186,783	160,125	165,722	166,750	172,200	664,797	

HEAD - 117 Minister of Highways
1 - Operational Activities
11 - State Ministers Office (Highways)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
						Projections		Projections	Total
		Recurrent Expenditure	19,662	-	-	-	-	-	-
		Personal Emoluments	8,933	-	-	-	-	-	-
1001		Salaries and Wages	5,240	-	-	-	-	-	-
1002		Overtime and Holiday Payments	1,487	-	-	-	-	-	-
1003		Other Allowances	2,206	-	-	-	-	-	-
		Travelling Expenses	1,465	-	-	-	-	-	-
1101		Domestic	1,465	-	-	-	-	-	-
		Supplies	5,206	-	-	-	-	-	-
1201		Stationery and Office Requisites	521	-	-	-	-	-	-
1202		Fuel	4,455	-	-	-	-	-	-
1203		Diets and Uniforms	230	-	-	-	-	-	-
		Maintenance Expenditure	2,437	-	-	-	-	-	-
1301		Vehicles	2,314	-	-	-	-	-	-
1302		Plant and Machinery	123	-	-	-	-	-	-
		Services	1,132	-	-	-	-	-	-
1401		Transport	117	-	-	-	-	-	-
1402		Postal and Communication	764	-	-	-	-	-	-
1409		Other	251	-	-	-	-	-	-
		Transfers	489	-	-	-	-	-	-
1502		Retirement Benefits	489	-	-	-	-	-	-
		Capital Expenditure	2,309	-	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	1,913	-	-	-	-	-	-
2002		Plant, Machinery and Equipment	14	-	-	-	-	-	-
2003		Vehicles	1,899	-	-	-	-	-	-
		Acquisition of Capital Assets	396	-	-	-	-	-	-
2102		Furniture and Office Equipment	78	-	-	-	-	-	-
2103		Plant, Machinery and Equipment	318	-	-	-	-	-	-
		Total Expenditure	21,971	-	-	-	-	-	-
		Total Financing	21,971	-	-	-	-	-	-
		Domestic	21,971	-	-	-	-	-	-
11		Domestic Funds	21,971	-	-	-	-	-	-

HEAD - 117 Minister of Highways
1 - Operational Activities
16 - Administration & Establishment Services (Petroleum Resources Development)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
						Projections		Projections	
		Recurrent Expenditure	82,918	-	-	-	-	-	-
		Personal Emoluments	37,616	-	-	-	-	-	-
1001		Salaries and Wages	26,466	-	-	-	-	-	-
1002		Overtime and Holiday Payments	1,828	-	-	-	-	-	-
1003		Other Allowances	9,322	-	-	-	-	-	-
		Travelling Expenses	990	-	-	-	-	-	-
1101		Domestic	366	-	-	-	-	-	-
1102		Foreign	624	-	-	-	-	-	-
		Supplies	7,403	-	-	-	-	-	-
1201		Stationery and Office Requisites	3,766	-	-	-	-	-	-
1202		Fuel	2,541	-	-	-	-	-	-
1203		Diets and Uniforms	102	-	-	-	-	-	-
1205		Other	994	-	-	-	-	-	-
		Maintenance Expenditure	2,590	-	-	-	-	-	-
1301		Vehicles	1,873	-	-	-	-	-	-
1302		Plant and Machinery	299	-	-	-	-	-	-
1303		Buildings and Structures	418	-	-	-	-	-	-
		Services	33,949	-	-	-	-	-	-
1401		Transport	2,105	-	-	-	-	-	-
1402		Postal and Communication	2,838	-	-	-	-	-	-
1403		Electricity and Water	2,624	-	-	-	-	-	-
1404		Rents and Local Taxes	22,946	-	-	-	-	-	-
1409		Other	3,436	-	-	-	-	-	-
		Transfers	370	-	-	-	-	-	-
1502		Retirement Benefits	3	-	-	-	-	-	-
1506		Property Loan Interest to Public Servants	367	-	-	-	-	-	-
		Capital Expenditure	1,881	-	-	-	-	-	-
		Acquisition of Capital Assets	895	-	-	-	-	-	-
2102		Furniture and Office Equipment	895	-	-	-	-	-	-
		Capacity Building	624	-	-	-	-	-	-
2401		Staff Training	624	-	-	-	-	-	-
004		Petroleum Sector Development Framework	362	-	-	-	-	-	-
2509		Other	362	-	-	-	-	-	-
		Total Expenditure	84,799	-	-	-	-	-	-
		Total Financing	84,799	-	-	-	-	-	-
		Domestic	84,799	-	-	-	-	-	-
11		Domestic Funds	84,799	-	-	-	-	-	-

HEAD - 117 Minister of Highways
2 - Development Activities
03 - Expressways Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
						Projections		Projections	Total
		Capital Expenditure	55,488,600	129,297,539	68,896,000	80,770,000	57,180,000	336,143,539	
007		Central Expressway	2,874,200	33,529,428	34,823,000	49,140,000	55,070,000	172,562,428	
2105		Land and Land Improvements	2,480,007	4,209,041	3,000,000	4,000,000	5,000,000	16,209,041	
	17		2,480,007	4,209,041	3,000,000	4,000,000	5,000,000	16,209,041	
2506		Infrastructure Development	394,193	29,320,387	31,823,000	45,140,000	50,070,000	156,353,387	
			72,000	-	-	-	-	-	
	17		322,193	-	-	-	-	-	
	003	Section 01 (Kadawatha - Meerigama)	-	28,818,789	31,600,000	45,070,000	50,070,000	155,558,789	
	12		-	-	31,000,000	45,000,000	50,000,000	126,000,000	
	17		-	28,818,789	600,000	70,000	70,000	29,558,789	
	004	Section 02 (Meerigama - Kurunegala)	-	66,281	70,000	70,000	-	206,281	
	005	Section 03 (Pothuhera - Galagedera)	-	358,050	83,000	-	-	441,050	
	12		-	-	50,000	-	-	50,000	
	17		-	358,050	33,000	-	-	391,050	
	006	Section 04 (Kurunegala - Dambulla)	-	77,267	70,000	-	-	147,267	
	17		-	77,267	70,000	-	-	147,267	
009		Extension of Southern Expressway From Matara to Hambantota (GOSL- China)	36,943,464	72,354,731	-	-	-	72,354,731	
2105		Land and Land Improvements	729,923	1,619,400	-	-	-	1,619,400	
	17		729,923	1,619,400	-	-	-	1,619,400	
2506		Infrastructure Development	36,213,541	70,735,331	-	-	-	70,735,331	
	12		35,305,997	-	-	-	-	-	
	17		289,300	-	-	-	-	-	
	18		618,244	-	-	-	-	-	
	007	Section 01 (Godagama - Beliatta)	-	31,885,222	-	-	-	31,885,222	
	12		-	30,220,784	-	-	-	30,220,784	
	17		-	1,664,438	-	-	-	1,664,438	
	008	Section 02 (Beliatta - Wetiya)	-	22,276,766	-	-	-	22,276,766	
	12		-	18,047,912	-	-	-	18,047,912	
	17		-	165,947	-	-	-	165,947	
	18		-	4,062,907	-	-	-	4,062,907	
	009	Section 03 (Wetiya - Andarawewa)	-	7,344,886	-	-	-	7,344,886	
	12		-	7,331,457	-	-	-	7,331,457	
	17		-	13,429	-	-	-	13,429	
	010	Section 04 (Andarawewa- Mattala)	-	4,988,848	-	-	-	4,988,848	
	12		-	4,940,217	-	-	-	4,940,217	
	17		-	48,631	-	-	-	48,631	
	011	Consultancy Services	-	4,239,609	-	-	-	4,239,609	
	12		-	4,239,609	-	-	-	4,239,609	
010		Outer Circular Highway - Phase III from Kadawatha to Kerawalapitiya (GOSL- China Exim Bank)	15,397,635	18,230,065	-	-	-	18,230,065	
2105		Land and Land Improvements	389,659	752,004	-	-	-	752,004	
	17		389,659	752,004	-	-	-	752,004	
2506		Infrastructure Development	15,007,976	17,478,061	-	-	-	17,478,061	
	12		14,778,385	15,620,047	-	-	-	15,620,047	
	17		229,591	1,858,014	-	-	-	1,858,014	
013		Colombo - Rathnapura - Pelmadulla Expressway	44,350	38,825	40,000	3,030,000	2,030,000	5,138,825	
2105		Land and Land Improvements	9,350	9,895	10,000	3,000,000	2,000,000	5,019,895	
2506		Infrastructure Development	35,000	28,930	30,000	30,000	30,000	118,930	

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
					Projections		Total
015	Elevated Highway from New Kelani Bridge to Athurugiriya	119,200	143,098	14,135,000	4,400,000	80,000	18,758,098
2105	Land and Land Improvements	12,000	60,223	12,525,000	3,000,000	-	15,585,223
2506	Infrastructure Development	107,200	82,875	1,610,000	1,400,000	80,000	3,172,875
016	Port Access Elevated Highway Project (GOSL - ADB)	109,751	5,001,392	19,898,000	24,200,000	-	49,099,392
2506	Infrastructure Development	109,751	5,001,392	19,898,000	24,200,000	-	49,099,392
12		69,982	4,648,027	19,648,000	24,000,000	-	48,296,027
17		39,769	353,365	250,000	200,000	-	803,365
Total Expenditure		55,488,600	129,297,539	68,896,000	80,770,000	57,180,000	336,143,539
Total Financing		55,488,600	129,297,539	68,896,000	80,770,000	57,180,000	336,143,539
Domestic		5,334,236	44,249,486	18,198,000	11,770,000	7,180,000	81,397,486
11	Domestic Funds	235,550	248,204	14,245,000	7,500,000	2,110,000	24,103,204
17	Foreign Finance Associated Costs	4,480,442	39,938,375	3,953,000	4,270,000	5,070,000	53,231,375
18	Foreign Financing Related Domestic Co-Financing	618,244	4,062,907	-	-	-	4,062,907
Foreign		50,154,364	85,048,053	50,698,000	69,000,000	50,000,000	254,746,053
12	Foreign Loans	50,154,364	85,048,053	50,698,000	69,000,000	50,000,000	254,746,053

HEAD - 117 Minister of Highways
2 - Development Activities
04 - Highways Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
						Projections		Total
		Capital Expenditure	71,779,927	94,944,896	237,981,343	248,506,000	305,306,000	886,738,239
001		Road Maintenance Trust Fund	4,961,321	4,372,891	8,000,000	10,000,000	10,000,000	32,372,891
2506		Infrastructure Development	4,961,321	4,372,891	8,000,000	10,000,000	10,000,000	32,372,891
009		National Highway Sector Project - (GOSL-ADB)	-	121,676	-	-	-	121,676
2105		Land and Land Improvements	-	4,827	-	-	-	4,827
17			-	4,827	-	-	-	4,827
2506		Infrastructure Development	-	116,849	-	-	-	116,849
17			-	116,849	-	-	-	116,849
010		Baseline Road - Phase III	230,425	765,165	1,699,345	-	-	2,464,510
2105		Land and Land Improvements	220,480	753,846	1,074,345	-	-	1,828,191
2506		Infrastructure Development	9,945	11,319	625,000	-	-	636,319
013		Padeniya - Anuradhapura Road (GOSL - EDCF)	2,240	-	-	-	-	-
2105		Land and Land Improvements	2,240	-	-	-	-	-
17			2,240	-	-	-	-	-
015		Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank)	1,150,000	-	-	-	-	-
2506		Infrastructure Development	1,150,000	-	-	-	-	-
018		Rehabilitation of Hatton Nuwara Eliya Road (GOSL- EDCF)	10,742	331,760	-	-	-	331,760
2105		Land and Land Improvements	10,742	-	-	-	-	-
17			10,742	-	-	-	-	-
2506		Infrastructure Development	-	331,760	-	-	-	331,760
17			-	331,760	-	-	-	331,760
021		Network Planning & Road Safety	7,734	5,798	150,000	400,000	500,000	1,055,798
2506		Infrastructure Development	7,734	5,798	150,000	400,000	500,000	1,055,798
022		Traffic Management	20,015	49,282	400,000	500,000	500,000	1,449,282
2506		Infrastructure Development	20,015	49,282	400,000	500,000	500,000	1,449,282
023		Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL - SFD)	1,013,396	1,425,114	3,760,000	-	-	5,185,114
2105		Land and Land Improvements	9,003	100	10,000	-	-	10,100
17			9,003	100	10,000	-	-	10,100
2506		Infrastructure Development	1,004,393	1,425,014	3,750,000	-	-	5,175,014
12			953,396	1,183,756	3,500,000	-	-	4,683,756
17			50,997	241,258	250,000	-	-	491,258
028		National Highway Sector Project Supplementary Loan (GOSL-ADB)	-	342,589	-	-	-	342,589
2105		Land and Land Improvements	-	342,354	-	-	-	342,354
17			-	342,354	-	-	-	342,354
2506		Infrastructure Development	-	235	-	-	-	235
17			-	235	-	-	-	235
029		Road Network Development Project (GOSL- SFD)	233,065	465,318	181,000	-	-	646,318
2105		Land and Land Improvements	7,760	71,000	1,000	-	-	72,000
17			7,760	71,000	1,000	-	-	72,000
2506		Infrastructure Development	225,305	394,318	180,000	-	-	574,318
12			218,455	377,609	150,000	-	-	527,609
17			6,850	16,709	30,000	-	-	46,709
030		Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB)	545,954	1,037,983	24,000	-	-	1,061,983
2506		Infrastructure Development	545,954	1,037,983	24,000	-	-	1,061,983
12			514,823	931,383	23,500	-	-	954,883
17			31,131	106,600	500	-	-	107,100

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	Rs '000		
						Revised Budget	Estimate	Projections		2020 - 2023 Total
031		Road Network Development Project (GOSL- OPEC)	107,917	152,617	265,000	-	-	417,617		
2105		Land and Land Improvements	23,218	22,891	50,000	-	-	72,891		
	17		23,218	22,891	50,000	-	-	72,891		
2506		Infrastructure Development	84,699	129,726	215,000	-	-	344,726		
	12		66,699	118,368	200,000	-	-	318,368		
	17		18,000	11,358	15,000	-	-	26,358		
032		Colombo District Road Development Project (GOSL-OFID)	1,137,508	4,140,325	3,370,000	600,000	600,000	8,710,325		
2105		Land and Land Improvements	807,483	2,595,800	1,900,000	-	-	4,495,800		
	17		807,483	2,595,800	1,900,000	-	-	4,495,800		
2506		Infrastructure Development	330,025	1,544,525	1,470,000	600,000	600,000	4,214,525		
	12		285,575	1,482,054	1,220,000	500,000	500,000	3,702,054		
	17		44,450	62,471	250,000	100,000	100,000	512,471		
039		Rehabilitation and Improvement of Priority Roads 3-Phase I (GOSL-CDB)	2,528,348	3,967,954	-	-	-	3,967,954		
2506		Infrastructure Development	2,528,348	3,967,954	-	-	-	3,967,954		
	12		1,955,848	3,531,571	-	-	-	3,531,571		
	17		572,500	436,383	-	-	-	436,383		
040		Western Province National Highways (GOSL-OFID)	747,086	1,439,703	960,000	-	-	2,399,703		
2105		Land and Land Improvements	228,000	834,583	500,000	-	-	1,334,583		
	17		228,000	834,583	500,000	-	-	1,334,583		
2506		Infrastructure Development	519,086	605,120	460,000	-	-	1,065,120		
	12		440,181	534,850	400,000	-	-	934,850		
	17		78,905	70,270	60,000	-	-	130,270		
041		Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL-OFID)	1,189,325	1,838,221	2,940,000	-	-	4,778,221		
2105		Land and Land Improvements	100,000	152,029	200,000	-	-	352,029		
	17		100,000	152,029	200,000	-	-	352,029		
2506		Infrastructure Development	1,089,325	1,686,192	2,740,000	-	-	4,426,192		
	12		840,825	1,502,582	2,500,000	-	-	4,002,582		
	14		48,500	49,057	40,000	-	-	89,057		
	17		200,000	134,553	200,000	-	-	334,553		
042		Expressway Connectivity Improvement Plan Project (GOSL - ADB)	18,263	1,406	-	-	-	1,406		
2506		Infrastructure Development	18,263	1,406	-	-	-	1,406		
	12		17,751	1,406	-	-	-	1,406		
	17		512	-	-	-	-	-		
043		Southern Road Connectivity Project (GOSL - ADB)	1,431,138	7,517,397	3,580,000	-	-	11,097,397		
2105		Land and Land Improvements	350,000	3,146,016	1,500,000	-	-	4,646,016		
	17		350,000	3,146,016	1,500,000	-	-	4,646,016		
2506		Infrastructure Development	1,081,138	4,371,381	2,080,000	-	-	6,451,381		
	12		998,638	4,240,485	2,000,000	-	-	6,240,485		
	14		60,000	53,875	60,000	-	-	113,875		
	17		22,500	77,021	20,000	-	-	97,021		
044		Integrated Road Investment Programme - (i Road) (GOSL-ADB)	11,514,529	27,125,578	42,140,000	42,900,000	44,400,000	156,565,578		
2506		Infrastructure Development	11,514,529	27,125,578	42,140,000	42,900,000	44,400,000	156,565,578		
	12		11,444,529	-	-	-	-	-		
	17		70,000	-	-	-	-	-		
016		<i>Intergrated Road Investment Programme-(l road)-Phase 1)</i>	-	7,656,278	16,700,000	12,700,000	14,200,000	51,256,278		
	12		-	7,589,754	16,500,000	12,500,000	14,000,000	50,589,754		
	17		-	66,524	200,000	200,000	200,000	666,524		
017		<i>Intergrated Road Investment Programme-(l road)-Phase 2)</i>	-	19,469,300	25,440,000	30,200,000	30,200,000	105,309,300		
	12		-	19,428,779	25,240,000	30,000,000	30,000,000	104,668,779		
	17		-	40,521	200,000	200,000	200,000	640,521		

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023		
						Revised Budget	Estimate	Projections		Total
045		Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China)	1,035,301	2,646,651	5,725,000	1,075,000	1,075,000	10,521,651		
	2506	Infrastructure Development	1,035,301	2,646,651	5,725,000	1,075,000	1,075,000	10,521,651		
	12		878,051	2,566,651	5,650,000	1,000,000	1,000,000	10,216,651		
	17		157,250	80,000	75,000	75,000	75,000	305,000		
046		Rehabilitation and Improvement of Priority Roads 3-Phase II (GOSL-CDB)	3,027,120	3,726,898	-	-	-	3,726,898		
	2506	Infrastructure Development	3,027,120	3,726,898	-	-	-	3,726,898		
	12		2,457,620	3,182,186	-	-	-	3,182,186		
	17		569,500	544,712	-	-	-	544,712		
047		Transport Project Preparatory Facility (GOSL-ADB)	41,535	364,661	265,000	240,000	240,000	1,109,661		
	2506	Infrastructure Development	41,535	364,661	265,000	240,000	240,000	1,109,661		
	12		37,781	352,661	225,000	200,000	200,000	977,661		
	17		3,754	12,000	40,000	40,000	40,000	132,000		
048		Transport Connectivity & Asset Management Project (GOSL-WB)	70,547	90,464	449,954	385,000	385,000	1,310,418		
	2506	Infrastructure Development	70,547	90,464	449,954	385,000	385,000	1,310,418		
	12		53,607	69,488	413,954	350,000	350,000	1,183,442		
	17		16,940	20,976	36,000	35,000	35,000	126,976		
049		Marine Drive Extension up to Panadura	123,700	1,135,246	2,000,000	-	-	3,135,246		
	2105	Land and Land Improvements	80,200	934,386	1,500,000	-	-	2,434,386		
	2506	Infrastructure Development	43,500	200,860	500,000	-	-	700,860		
051		Gap Financing of the Road Development Authority's commitments	39,671,347	13,014,050	31,202,044	45,000,000	55,000,000	144,216,094		
	2506	Infrastructure Development	39,671,347	13,014,050	31,202,044	45,000,000	55,000,000	144,216,094		
052		Land Acquisition for Completed and Ongoing Projects	889,871	3,803,457	17,458,655	15,000,000	15,000,000	51,262,112		
	2105	Land and Land Improvements	889,871	3,803,457	17,458,655	15,000,000	15,000,000	51,262,112		
053		Surveys, Investigations and Feasibility Studies	71,500	62,692	240,000	400,000	400,000	1,102,692		
	2506	Infrastructure Development	71,500	62,692	240,000	400,000	400,000	1,102,692		
054		Kandy Tunnel Construction Project (GOSL- EDCF Korea)	-	-	-	4,600,000	25,000,000	29,600,000		
	2105	Land and Land Improvements	-	-	-	4,000,000	1,000,000	5,000,000		
	17		-	-	-	4,000,000	1,000,000	5,000,000		
	2506	Infrastructure Development	-	-	-	600,000	24,000,000	24,600,000		
	12		-	-	-	600,000	24,000,000	24,600,000		
056		Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana	-	-	190,000	2,406,000	2,206,000	4,802,000		
	2105	Land and Land Improvements	-	-	10,000	400,000	200,000	610,000		
	2506	Infrastructure Development	-	-	180,000	2,006,000	2,006,000	4,192,000		
	12		-	-	175,000	2,000,000	2,000,000	4,175,000		
	17		-	-	5,000	6,000	6,000	17,000		
057		Development of 100,000 km of Alternative Roads to Access Main Roads and Expressways	-	15,000,000	112,981,345	125,000,000	150,000,000	402,981,345		
	2506	Infrastructure Development	-	15,000,000	112,981,345	125,000,000	150,000,000	402,981,345		
Total Expenditure			71,779,927	94,944,896	237,981,343	248,506,000	305,306,000	886,738,239		
Total Financing			71,779,927	94,944,896	237,981,343	248,506,000	305,306,000	886,738,239		
Domestic			50,507,648	47,748,381	179,683,889	201,356,000	233,256,000	662,044,270		
11	Domestic Funds		47,125,913	38,208,581	174,141,389	196,700,000	231,600,000	640,649,970		
17	Foreign Finance Associated Costs		3,381,735	9,539,800	5,542,500	4,656,000	1,656,000	21,394,300		
Foreign			21,272,279	47,196,515	58,297,454	47,150,000	72,050,000	224,693,969		
12	Foreign Loans		21,163,779	47,093,583	58,197,454	47,150,000	72,050,000	224,491,037		
14	Reimbursable Foreign Loans		108,500	102,932	100,000	-	-	202,932		

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
						Projections		
						2022	2023	
		Capital Expenditure	6,523,498	5,315,734	8,100,000	8,455,000	9,425,000	31,295,734
001		Colombo District	270,499	262,644	500,000	500,000	600,000	1,862,644
2506		Infrastructure Development	270,499	262,644	500,000	500,000	600,000	1,862,644
002		Gampaha District	268,138	276,937	500,000	500,000	600,000	1,876,937
2506		Infrastructure Development	268,138	276,937	500,000	500,000	600,000	1,876,937
003		Kalutara District	109,368	108,050	450,000	475,000	500,000	1,533,050
2506		Infrastructure Development	109,368	108,050	450,000	475,000	500,000	1,533,050
004		Kandy District	236,149	240,407	450,000	475,000	500,000	1,665,407
2506		Infrastructure Development	236,149	240,407	450,000	475,000	500,000	1,665,407
005		Matale District	39,572	25,299	350,000	375,000	400,000	1,150,299
2506		Infrastructure Development	39,572	25,299	350,000	375,000	400,000	1,150,299
006		Nuwara Eliya District	76,336	82,733	260,000	275,000	300,000	917,733
2506		Infrastructure Development	76,336	82,733	260,000	275,000	300,000	917,733
007		Matara District	202,117	275,940	300,000	325,000	350,000	1,250,940
2506		Infrastructure Development	202,117	275,940	300,000	325,000	350,000	1,250,940
008		Galle District	79,567	32,490	300,000	325,000	350,000	1,007,490
2506		Infrastructure Development	79,567	32,490	300,000	325,000	350,000	1,007,490
009		Hambantota District	160,347	124,491	300,000	325,000	350,000	1,099,491
2506		Infrastructure Development	160,347	124,491	300,000	325,000	350,000	1,099,491
010		Jaffna District	176,021	102,190	200,000	250,000	300,000	852,190
2506		Infrastructure Development	176,021	102,190	200,000	250,000	300,000	852,190
011		Kilinochchi District	313,224	170,924	200,000	250,000	300,000	920,924
2506		Infrastructure Development	313,224	170,924	200,000	250,000	300,000	920,924
012		Mannar District	1,116	11,524	200,000	250,000	300,000	761,524
2506		Infrastructure Development	1,116	11,524	200,000	250,000	300,000	761,524
013		Vavuniya District	63,783	86,076	200,000	250,000	300,000	836,076
2506		Infrastructure Development	63,783	86,076	200,000	250,000	300,000	836,076
014		Mullaitivu District	2,813	23,748	200,000	250,000	300,000	773,748
2506		Infrastructure Development	2,813	23,748	200,000	250,000	300,000	773,748
015		Batticaloa District	43,527	34,265	200,000	250,000	275,000	759,265
2506		Infrastructure Development	43,527	34,265	200,000	250,000	275,000	759,265
016		Ampara District	72,098	22,883	200,000	250,000	275,000	747,883
2506		Infrastructure Development	72,098	22,883	200,000	250,000	275,000	747,883
017		Trincomalee District	61,150	33,871	200,000	250,000	275,000	758,871
2506		Infrastructure Development	61,150	33,871	200,000	250,000	275,000	758,871
018		Kurunegale District	470,037	424,666	250,000	275,000	300,000	1,249,666
2506		Infrastructure Development	470,037	424,666	250,000	275,000	300,000	1,249,666
019		Puttlam District	118,875	89,246	250,000	275,000	300,000	914,246
2506		Infrastructure Development	118,875	89,246	250,000	275,000	300,000	914,246
020		Anuradhapura District	262,965	135,654	300,000	325,000	375,000	1,135,654
2506		Infrastructure Development	262,965	135,654	300,000	325,000	375,000	1,135,654
021		Pollonnaruwa District	43,905	5,000	200,000	225,000	250,000	680,000
2506		Infrastructure Development	43,905	5,000	200,000	225,000	250,000	680,000
022		Badulla District	54,418	160,662	250,000	275,000	300,000	985,662
2506		Infrastructure Development	54,418	160,662	250,000	275,000	300,000	985,662
023		Monaragala District	41,736	29,389	280,000	300,000	325,000	934,389
2506		Infrastructure Development	41,736	29,389	280,000	300,000	325,000	934,389
024		Kegalle District	46,143	99,818	260,000	280,000	300,000	939,818
2506		Infrastructure Development	46,143	99,818	260,000	280,000	300,000	939,818
025		Rathnapura District	135,622	56,454	200,000	225,000	250,000	731,454
2506		Infrastructure Development	135,622	56,454	200,000	225,000	250,000	731,454

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
026	Tax Component	438,972	226,373	600,000	700,000	750,000	2,276,373
2506	Infrastructure Development	438,972	226,373	600,000	700,000	750,000	2,276,373
029	National Savings Bank Funded Projects	2,735,000	2,174,000	500,000	-	-	2,674,000
2506	Infrastructure Development	2,735,000	2,174,000	500,000	-	-	2,674,000
	Total Expenditure	6,523,498	5,315,734	8,100,000	8,455,000	9,425,000	31,295,734
	Total Financing	6,523,498	5,315,734	8,100,000	8,455,000	9,425,000	31,295,734
	Domestic	6,523,498	5,315,734	8,100,000	8,455,000	9,425,000	31,295,734
11	Domestic Funds	6,523,498	5,315,734	8,100,000	8,455,000	9,425,000	31,295,734

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
						Projections		Projections	Total
		Capital Expenditure	9,410,296	14,410,615	27,111,600	10,511,000	3,321,000	55,354,215	
008		Reconstruction of Damaged/Weak Bridges on National Highways	325,300	386,936	700,000	750,000	800,000	2,636,936	
	2506	Infrastructure Development	325,300	386,936	700,000	750,000	800,000	2,636,936	
014		Construction of Rural Bridges using old Bridge Component	178,796	-	-	-	-	-	
	2506	Infrastructure Development	178,796	-	-	-	-	-	
016		Regional Bridge Project- (GOSL-UK) Phase II	157,000	59,640	55,000	-	-	114,640	
	2506	Infrastructure Development	157,000	59,640	55,000	-	-	114,640	
	17		157,000	59,640	55,000	-	-	114,640	
017		Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)	201,037	1,644,404	2,143,000	-	-	3,787,404	
	2105	Land and Land Improvements	19,087	1,843	38,000	-	-	39,843	
	17		19,087	1,843	38,000	-	-	39,843	
	2506	Infrastructure Development	181,950	1,642,561	2,105,000	-	-	3,747,561	
	12		157,037	1,605,028	2,030,000	-	-	3,635,028	
	17		24,913	37,533	75,000	-	-	112,533	
018		Reconstruction of 46 Bridges and Widening and Reconstruction of Bridges on National Road Network (GOSL- France)	19,540	1,000	-	-	-	1,000	
	2105	Land and Land Improvements	-	1,000	-	-	-	1,000	
	17		-	1,000	-	-	-	1,000	
	2506	Infrastructure Development	19,540	-	-	-	-	-	
	17		19,540	-	-	-	-	-	
019		Major Bridges Construction Project of National Road Network (GOSL-JICA)	1,290,029	162,192	100,000	-	-	262,192	
	2105	Land and Land Improvements	38,334	21,014	100,000	-	-	121,014	
	17		38,334	21,014	100,000	-	-	121,014	
	2506	Infrastructure Development	1,251,695	141,178	-	-	-	141,178	
	12		1,120,082	127,030	-	-	-	127,030	
	17		131,613	14,148	-	-	-	14,148	
020		Construction of Kochchikade Bridge on Peliyagoda-Puttalm Road (GOSL- Austria)	131,200	-	-	-	-	-	
	2506	Infrastructure Development	131,200	-	-	-	-	-	
	12		121,200	-	-	-	-	-	
	17		10,000	-	-	-	-	-	
021		Second New Kelani Bridge Construction Project (GOSL - JICA)	6,988,635	12,031,845	15,460,400	-	-	27,492,245	
	2105	Land and Land Improvements	41,242	39,441	99,000	-	-	138,441	
	2506	Infrastructure Development	6,947,393	11,992,404	15,361,400	-	-	27,353,804	
	12		6,824,635	11,565,782	15,166,500	-	-	26,732,282	
	17		122,758	426,622	194,900	-	-	621,522	
022		Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL-JICA)	259	3,300	5,000	6,000	6,000	20,300	
	2506	Infrastructure Development	259	3,300	5,000	6,000	6,000	20,300	

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
				Revised Budget	Estimate	Projections		Total
024		Construction of Fly Overs at Rajagiriya, Polgahawela & Ganemulla (GOSL-Spain)	118,500	121,298	43,000	-	-	164,298
	2105	Land and Land Improvements	51,500	57,830	24,000	-	-	81,830
	17		<i>51,500</i>	<i>57,830</i>	<i>24,000</i>	-	-	<i>81,830</i>
	2506	Infrastructure Development	67,000	63,468	19,000	-	-	82,468
	17		<i>67,000</i>	<i>63,468</i>	<i>19,000</i>	-	-	<i>82,468</i>
025		Construction of the Kokilai Bridge and approaches across Kokilai Lagoon on Mullativu - Kokilai - Pulmudai Road	-	-	1,015,000	1,515,000	2,515,000	5,045,000
	2506	Infrastructure Development	-	-	1,015,000	1,515,000	2,515,000	5,045,000
	12		-	-	<i>1,000,000</i>	<i>1,500,000</i>	<i>2,500,000</i>	<i>5,000,000</i>
	17		-	-	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>45,000</i>
026		Design and Construction of Flyovers in Kohuwala and Gatambe	-	-	4,400,200	5,050,000	-	9,450,200
	2506	Infrastructure Development	-	-	4,400,200	5,050,000	-	9,450,200
	12		-	-	<i>4,400,000</i>	<i>5,000,000</i>	-	<i>9,400,000</i>
	17		-	-	<i>200</i>	<i>50,000</i>	-	<i>50,200</i>
027		Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station	-	-	3,190,000	3,190,000	-	6,380,000
	2506	Infrastructure Development	-	-	3,190,000	3,190,000	-	6,380,000
Total Expenditure			9,410,296	14,410,615	27,111,600	10,511,000	3,321,000	55,354,215
Total Financing			9,410,296	14,410,615	27,111,600	10,511,000	3,321,000	55,354,215
Domestic			1,187,342	1,112,775	4,515,100	4,011,000	821,000	10,459,875
11		Domestic Funds	545,597	429,677	3,994,000	3,946,000	806,000	9,175,677
17		Foreign Finance Associated Costs	641,745	683,098	521,100	65,000	15,000	1,284,198
Foreign			8,222,954	13,297,840	22,596,500	6,500,000	2,500,000	44,894,340
12		Foreign Loans	8,222,954	13,297,840	22,596,500	6,500,000	2,500,000	44,894,340

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	2,726,344	3,455,133	130,000	-	-	3,585,133
013				Landslide Disaster Protection Project of National Road Network (GOSL- JICA)	2,726,344	3,455,133	130,000	-	-	3,585,133
	2506			Infrastructure Development	2,726,344	3,455,133	130,000	-	-	3,585,133
		12			2,355,844	2,968,122	-	-	-	2,968,122
		17			370,500	487,011	130,000	-	-	617,011
				Total Expenditure	2,726,344	3,455,133	130,000	-	-	3,585,133
				Total Financing	2,726,344	3,455,133	130,000	-	-	3,585,133
				Domestic	370,500	487,011	130,000	-	-	617,011
17				Foreign Finance Associated Costs	370,500	487,011	130,000	-	-	617,011
				Foreign	2,355,844	2,968,122	-	-	-	2,968,122
12				Foreign Loans	2,355,844	2,968,122	-	-	-	2,968,122

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

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimate	Projections		Total
	Capital Expenditure	6,500,000	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000
001	Contribution to Road Development Authority	6,500,000	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000
2201	Public Institutions	6,500,000	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000
	Total Expenditure	6,500,000	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000
	Total Financing	6,500,000	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000
	Domestic	6,500,000	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000
11	Domestic Funds	6,500,000	7,400,000	7,770,000	12,000,000	12,500,000	39,670,000

HEAD - 117 Minister of Highways
2 - Development Activities
09 - Maga Neguma (Rural Road Reawakening Programme)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	3,981,552	-	-	-	-	-
001				Maga Neguma- Rural Road Reawakening Programme	1,197,523	-	-	-	-	-
	2506			Infrastructure Development	1,197,523	-	-	-	-	-
008				"Ran Mawath" Rural Roads Maintenance and Construction Programme	2,784,029	-	-	-	-	-
	2506			Infrastructure Development	2,784,029	-	-	-	-	-
				Total Expenditure	3,981,552	-	-	-	-	-
				Total Financing	3,981,552	-	-	-	-	-
				Domestic	3,981,552	-	-	-	-	-
11				Domestic Funds	3,981,552	-	-	-	-	-

HEAD - 117 Minister of Highways
2 - Development Activities
17 - Public Institutions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	74,017	-	-	-	-	-
001				Petroleum Resources Development Secretariat	74,017	-	-	-	-	-
	1508			Other	74,017	-	-	-	-	-
				Capital Expenditure	10,589	-	-	-	-	-
001				Petroleum Resources Development Secretariat	10,589	-	-	-	-	-
	2202			Development Assistance	10,589	-	-	-	-	-
				Total Expenditure	84,606	-	-	-	-	-
				Total Financing	84,606	-	-	-	-	-
				Domestic	84,606	-	-	-	-	-
11				Domestic Funds	84,606	-	-	-	-	-

ESTIMATES 2021

State Ministry of Rural Roads and other Infrastructure

Special Priorities

Development and modernization of rural road network

Developing an alternate road system with high level access to main roads and expressways

Modernizing the bridge system linked to the road network

Statutory Boards / Institutions

Maga Neguma

State Development and Construction Corporation

**State Ministry of Rural Roads and Other Infrastructure
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	26,528	65,130	69,245	74,240		235,143
Personal Emoluments	-	17,335	41,955	43,700	45,500		148,490
Salaries and Wages	-	12,350	28,600	29,200	30,000		100,150
Overtime and Holiday Payments	-	910	2,730	3,100	3,450		10,190
Other Allowances	-	4,075	10,625	11,400	12,050		38,150
Travelling Expenses	-	1,425	3,395	4,000	4,325		13,145
Domestic	-	900	2,650	3,100	3,350		10,000
Foreign	-	525	745	900	975		3,145
Supplies	-	3,153	9,410	10,415	11,825		34,803
Stationery and Office Requisites	-	490	1,470	2,000	2,700		6,660
Fuel	-	2,350	7,050	7,400	8,000		24,800
Diets and Uniforms	-	175	475	550	600		1,800
Other	-	138	415	465	525		1,543
Maintenance Expenditure	-	1,538	4,600	5,020	5,565		16,723
Vehicles	-	1,000	3,000	3,300	3,600		10,900
Plant and Machinery	-	128	385	400	440		1,353
Buildings and Structures	-	410	1,215	1,320	1,525		4,470
Services	-	2,666	4,530	5,240	6,100		18,536
Transport	-	400	1,180	1,465	1,675		4,720
Postal and Communication	-	820	2,250	2,550	3,000		8,620
Electricity and Water	-	175	525	600	725		2,025
Rents and Local Taxes	-	993	-	-	-		993
Other	-	278	575	625	700		2,178
Transfers	-	398	1,200	820	850		3,268
Retirement Benefits	-	300	900	500	500		2,200
Subscriptions and Contributions Fee	-	3	15	20	25		63
Property Loan Interest to Public Servants	-	95	285	300	325		1,005
Other Recurrent Expenditure	-	13	40	50	75		178
Implementation of the Official Languages Policy	-	13	40	50	75		178
Capital Expenditure	-	6,173,148	25,000,410	30,003,680	37,004,035		98,181,273
Rehabilitation and Improvement of Capital Assets	-	644	2,250	2,455	2,660		8,009
Buildings and Structures	-	20	35	50	60		165
Plant, Machinery and Equipment	-	99	215	255	300		869
Vehicles	-	525	2,000	2,150	2,300		6,975
Acquisition of Capital Assets	-	401	850	975	1,100		3,326
Furniture and Office Equipment	-	138	400	475	550		1,563
Plant, Machinery and Equipment	-	263	450	500	550		1,763
Capacity Building	-	63	200	250	275		788
Staff Training	-	63	200	250	275		788
Other Capital Expenditure	-	6,172,040	24,997,110	30,000,000	37,000,000		98,169,150
Infrastructure Development	-	5,954,069	24,997,110	30,000,000	37,000,000		97,951,179
Other	-	217,971	-	-	-		217,971
Total Expenditure	-	6,199,676	25,065,540	30,072,925	37,078,275		98,416,416
Total Financing	-	6,199,676	25,065,540	30,072,925	37,078,275		98,416,416
Domestic	-	6,199,676	25,065,540	30,072,925	37,078,275		98,416,416

**State Ministry of Rural Roads and Other Infrastructure
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
435 -	State Minister of Rural Roads and Other Infrastructure						
	Operational Activities	-	27,636	68,430	72,925	78,275	247,266
	Recurrent Expenditure	-	26,528	65,130	69,245	74,240	235,143
	Capital Expenditure	-	1,108	3,300	3,680	4,035	12,123
	Development Activities	-	6,172,040	24,997,110	30,000,000	37,000,000	98,169,150
	Capital Expenditure	-	6,172,040	24,997,110	30,000,000	37,000,000	98,169,150
	Total Expenditure	-	6,199,676	25,065,540	30,072,925	37,078,275	98,416,416
	Recurrent Expenditure	-	26,528	65,130	69,245	74,240	235,143
	Capital Expenditure	-	6,173,148	25,000,410	30,003,680	37,004,035	98,181,273
	Grand Total	-	6,199,676	25,065,540	30,072,925	37,078,275	98,416,416
	Total Recurrent	-	26,528	65,130	69,245	74,240	235,143
	Total Capital	-	6,173,148	25,000,410	30,003,680	37,004,035	98,181,273

**Head 435 - State Minister of Rural Roads and Other Infrastructure
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	26,528	65,130	69,245	74,240		235,143
Personal Emoluments	-	17,335	41,955	43,700	45,500		148,490
Salaries and Wages	-	12,350	28,600	29,200	30,000		100,150
Overtime and Holiday Payments	-	910	2,730	3,100	3,450		10,190
Other Allowances	-	4,075	10,625	11,400	12,050		38,150
Travelling Expenses	-	1,425	3,395	4,000	4,325		13,145
Domestic	-	900	2,650	3,100	3,350		10,000
Foreign	-	525	745	900	975		3,145
Supplies	-	3,153	9,410	10,415	11,825		34,803
Stationery and Office Requisites	-	490	1,470	2,000	2,700		6,660
Fuel	-	2,350	7,050	7,400	8,000		24,800
Diets and Uniforms	-	175	475	550	600		1,800
Other	-	138	415	465	525		1,543
Maintenance Expenditure	-	1,538	4,600	5,020	5,565		16,723
Vehicles	-	1,000	3,000	3,300	3,600		10,900
Plant and Machinery	-	128	385	400	440		1,353
Buildings and Structures	-	410	1,215	1,320	1,525		4,470
Services	-	2,666	4,530	5,240	6,100		18,536
Transport	-	400	1,180	1,465	1,675		4,720
Postal and Communication	-	820	2,250	2,550	3,000		8,620
Electricity and Water	-	175	525	600	725		2,025
Rents and Local Taxes	-	993	-	-	-		993
Other	-	278	575	625	700		2,178
Transfers	-	398	1,200	820	850		3,268
Retirement Benefits	-	300	900	500	500		2,200
Subscriptions and Contributions Fee	-	3	15	20	25		63
Property Loan Interest to Public Servants	-	95	285	300	325		1,005
Other Recurrent Expenditure	-	13	40	50	75		178
Implementation of the Official Languages Policy	-	13	40	50	75		178
Capital Expenditure	-	6,173,148	25,000,410	30,003,680	37,004,035		98,181,273
Rehabilitation and Improvement of Capital Assets	-	644	2,250	2,455	2,660		8,009
Buildings and Structures	-	20	35	50	60		165
Plant, Machinery and Equipment	-	99	215	255	300		869
Vehicles	-	525	2,000	2,150	2,300		6,975
Acquisition of Capital Assets	-	401	850	975	1,100		3,326
Furniture and Office Equipment	-	138	400	475	550		1,563
Plant, Machinery and Equipment	-	263	450	500	550		1,763
Capacity Building	-	63	200	250	275		788
Staff Training	-	63	200	250	275		788
Other Capital Expenditure	-	6,172,040	24,997,110	30,000,000	37,000,000		98,169,150
Infrastructure Development	-	5,954,069	24,997,110	30,000,000	37,000,000		97,951,179
Other	-	217,971	-	-	-		217,971
Total Expenditure	-	6,199,676	25,065,540	30,072,925	37,078,275		98,416,416
Total Financing	-	6,199,676	25,065,540	30,072,925	37,078,275		98,416,416
Domestic	-	6,199,676	25,065,540	30,072,925	37,078,275		98,416,416

Employment Profile

Category	Approved	Actual
Senior Level	21	11
Tertiary Level	0	0
Secondary Level	30	20
Primary Level	15	8
Other (Casual/Temporary/Contract etc.)	0	0
Total	66	39

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

HEAD - 435 State Minister of Rural Roads and Other Infrastructure

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
						Projections			Total
		Recurrent Expenditure	-	11,655	28,280	30,290	33,120		103,345
		Personal Emoluments	-	5,410	10,980	11,700	12,550		40,640
1001		Salaries and Wages	-	3,550	7,000	7,200	7,500		25,250
1002		Overtime and Holiday Payments	-	660	1,980	2,100	2,250		6,990
1003		Other Allowances	-	1,200	2,000	2,400	2,800		8,400
		Travelling Expenses	-	1,350	3,170	3,700	3,950		12,170
1101		Domestic	-	850	2,500	2,900	3,100		9,350
1102		Foreign	-	500	670	800	850		2,820
		Supplies	-	2,440	7,270	7,825	8,675		26,210
1201		Stationery and Office Requisites	-	240	720	1,000	1,500		3,460
1202		Fuel	-	2,000	6,000	6,200	6,500		20,700
1203		Diets and Uniforms	-	100	250	300	325		975
1205		Other	-	100	300	325	350		1,075
		Maintenance Expenditure	-	1,170	3,495	3,800	4,220		12,685
1301		Vehicles	-	700	2,100	2,300	2,500		7,600
1302		Plant and Machinery	-	65	195	200	220		680
1303		Buildings and Structures	-	405	1,200	1,300	1,500		4,405
		Services	-	985	2,465	2,765	3,225		9,440
1401		Transport	-	25	55	65	75		220
1402		Postal and Communication	-	570	1,500	1,700	2,000		5,770
1403		Electricity and Water	-	150	450	500	600		1,700
1409		Other	-	240	460	500	550		1,750
		Transfers	-	300	900	500	500		2,200
1502		Retirement Benefits	-	300	900	500	500		2,200
		Capital Expenditure	-	875	2,000	2,155	2,310		7,340
		Rehabilitation and Improvement of Capital Assets	-	500	1,350	1,430	1,510		4,790
2001		Buildings and Structures	-	20	35	50	60		165
2002		Plant, Machinery and Equipment	-	80	115	130	150		475
2003		Vehicles	-	400	1,200	1,250	1,300		4,150
		Acquisition of Capital Assets	-	375	650	725	800		2,550
2102		Furniture and Office Equipment	-	125	300	350	400		1,175
2103		Plant, Machinery and Equipment	-	250	350	375	400		1,375
		Total Expenditure	-	12,530	30,280	32,445	35,430		110,685
		Total Financing	-	12,530	30,280	32,445	35,430		110,685
		Domestic	-	12,530	30,280	32,445	35,430		110,685
11		Domestic Funds	-	12,530	30,280	32,445	35,430		110,685

HEAD - 435 State Minister of Rural Roads and Other Infrastructure

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
						Projections		
		Recurrent Expenditure	-	14,873	36,850	38,955	41,120	131,798
		Personal Emoluments	-	11,925	30,975	32,000	32,950	107,850
1001		Salaries and Wages	-	8,800	21,600	22,000	22,500	74,900
1002		Overtime and Holiday Payments	-	250	750	1,000	1,200	3,200
1003		Other Allowances	-	2,875	8,625	9,000	9,250	29,750
		Travelling Expenses	-	75	225	300	375	975
1101		Domestic	-	50	150	200	250	650
1102		Foreign	-	25	75	100	125	325
		Supplies	-	713	2,140	2,590	3,150	8,593
1201		Stationery and Office Requisites	-	250	750	1,000	1,200	3,200
1202		Fuel	-	350	1,050	1,200	1,500	4,100
1203		Diets and Uniforms	-	75	225	250	275	825
1205		Other	-	38	115	140	175	468
		Maintenance Expenditure	-	368	1,105	1,220	1,345	4,038
1301		Vehicles	-	300	900	1,000	1,100	3,300
1302		Plant and Machinery	-	63	190	200	220	673
1303		Buildings and Structures	-	5	15	20	25	65
		Services	-	1,681	2,065	2,475	2,875	9,096
1401		Transport	-	375	1,125	1,400	1,600	4,500
1402		Postal and Communication	-	250	750	850	1,000	2,850
1403		Electricity and Water	-	25	75	100	125	325
1404		Rents and Local Taxes	-	993	-	-	-	993
1409		Other	-	38	115	125	150	428
		Transfers	-	98	300	320	350	1,068
1505		Subscriptions and Contributions Fee	-	3	15	20	25	63
1506		Property Loan Interest to Public Servants	-	95	285	300	325	1,005
		Other Recurrent Expenditure	-	13	40	50	75	178
1703		Implementation of the Official Languages Policy	-	13	40	50	75	178
		Capital Expenditure	-	233	1,300	1,525	1,725	4,783
		Rehabilitation and Improvement of Capital Assets	-	144	900	1,025	1,150	3,219
2002		Plant, Machinery and Equipment	-	19	100	125	150	394
2003		Vehicles	-	125	800	900	1,000	2,825
		Acquisition of Capital Assets	-	26	200	250	300	776
2102		Furniture and Office Equipment	-	13	100	125	150	388
2103		Plant, Machinery and Equipment	-	13	100	125	150	388
		Capacity Building	-	63	200	250	275	788
2401		Staff Training	-	63	200	250	275	788
		Total Expenditure	-	15,106	38,150	40,480	42,845	136,581
		Total Financing	-	15,106	38,150	40,480	42,845	136,581
		Domestic	-	15,106	38,150	40,480	42,845	136,581
11		Domestic Funds	-	15,106	38,150	40,480	42,845	136,581

HEAD - 435 State Minister of Rural Roads and Other Infrastructure
2 - Development Activities
03 - Development of Rural Roads and Other Infrastructure

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
					Projections		Projections	
	Capital Expenditure	-	6,172,040	24,997,110	30,000,000	37,000,000		98,169,150
001	Construction of Rural Bridges using Old Bridge Component	-	253,000	9,500,000	10,000,000	12,000,000		31,753,000
2506	Infrastructure Development	-	253,000	9,500,000	10,000,000	12,000,000		31,753,000
002	Rural Road Reawakening Programme (Mega Naguma)	-	156,323	15,497,110	20,000,000	25,000,000		60,653,433
2506	Infrastructure Development	-	156,323	15,497,110	20,000,000	25,000,000		60,653,433
003	"Ran Mawath" Rural Roads Maintenance and Construction Programme	-	5,544,746	-	-	-		5,544,746
2506	Infrastructure Development	-	5,544,746	-	-	-		5,544,746
004	Southern Development	-	3,445	-	-	-		3,445
2509	Other	-	3,445	-	-	-		3,445
005	Sinharaja Integrated Regional Development Plan	-	214,526	-	-	-		214,526
2509	Other	-	214,526	-	-	-		214,526
	Total Expenditure	-	6,172,040	24,997,110	30,000,000	37,000,000		98,169,150
	Total Financing	-	6,172,040	24,997,110	30,000,000	37,000,000		98,169,150
	Domestic	-	6,172,040	24,997,110	30,000,000	37,000,000		98,169,150
11	Domestic Funds	-	6,172,040	24,997,110	30,000,000	37,000,000		98,169,150

Ministry of Agriculture

Ministry of Agriculture

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020	2021 Allocation (Rs. Mn)	2021 Target	KPIs	Major Targets of SDGs
Agriculture Sector Modernization Project	11,600	2017-2021	2,737	2,970	Capacity building of 8,000 farmers Establish 29 cluster villages for selected crops Establish Village level 11 stores and product handling facilities Establish 7 Modern Agriculture Technology Parks	No. of Direct Beneficiaries from project intervention No. of product handling facilities established No. of cluster villages for selected crops No. of technology parks completed and handed over	2.3. Double the agricultural productivity and incomes of small scale food producers, in particular women, indigenous peoples and family farmers including through access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
Smallholder Agribusiness Partnership Programme	12,100	2017-2023	2,459	2,500	Assisting 1,000 youths for entrepreneurship development, Facilitate 18,000 famers for commercial scale cultivation	No of farmers benefited	

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020	2021 Allocation (Rs. Mn)	2021 Target	KPIs	Major Targets of SDGs
Climate Smart Irrigated Agriculture Project	22,096	2019-2024	551	3,785	Construct 277 tanks in dry zone areas. Training 16,000 farmers on climatic smart agriculture practices Providing 48 small scale grain stores for farmer groups and individual grain stores for 97 farmers	No. of tanks completed. No. of farmers benefited. No. of farmers that use the climatic smart agricultural practices	2.4. Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that that strengthen capacity for adaption to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land soil quality.
Establishment of Dairy Processing Plant at Badalgama	14,088	2016-2021	10,787	313	Construction of the Dairy processing plant and installation of machines	% of completion of the project	2.3. Double the agricultural productivity and incomes of small scale food producers, in particular women, indigenous peoples and family farmers including through access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
Development of Mini Dairy Co-operative Societies	3,100	2018-2022	1,968	970	Assisting 7 dairy cooperative societies in selected areas by providing required equipment	No. of dairy societies involved	2.1 End hunger and ensure access by all people in particular, the poor people in vulnerable situations to safe nutritious and sufficient food all year round

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020	2021 Allocation (Rs. Mn)	2021 Target	KPIs	Major Targets of SDGs
Development of Minor Irrigation Systems and Abandoned Paddy Lands	Annual Programme	-	-	1,000	Re-cultivation of 50,000 ac of abandoned paddy lands Maintenance of all small tanks and canals	Extent of re-cultivated abandoned paddy lands No. of tanks and canals maintained	2.4. Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that that strengthen capacity for adaption to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land soil quality
Development of Village Tank Cascades Systems (Ellangawa)	Annual Programme	-	-	600	Rehabilitate 115 tanks	No. of tank rehabilitated.	

State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chillies, Onions and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020	2021 Estimate (Rs. Mn)	2021 Target	KPIs	Major Targets of SDGs
Special Programmes for Food Security	Annual Programme	-	-	4,630	Facilitate farmers to cultivate maize - 110,000ha, potato - 6,135ha big onion - 4,337ha, red onion - 6,085ha black gram - 16,944ha, green gram - 15,870ha, ground nuts - 21,862ha, soya bean - 11,400ha , kurakkan- 4,815, cowpea- 13,170, Sesame - 10,850 ha	No. of hectares cultivated each crops Productivity - Mt/Ha	2.3. Double the agricultural productivity and incomes of small scale food producers, in particular women, indigenous peoples and family farmers including through access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

(b) Employment Profile

Ministry/ Department / Institution	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Agriculture	62	6	1,057	127	-	1,252
Department of Agriculture	433	76	2,976	5,010	1,491	9,986
Agriculture and Agrarian Insurance Board	29	-	183	58	32	302
State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onions and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	6	-	6	5	-	17
Department of Agrarian Development	85	511	12,751	1,315	10	14,672
Hector Kobbekaduwa Agrarian Research and Training Institute	47	13	64	45	-	169
Institute of Post-Harvest Technology	26	2	32	52	-	112
Sri Lanka Council for Agricultural Research Policy	9	-	12	4	-	25
Paddy Marketing Board	13	7	141	18	-	179
State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizers and Insecticide Use	6	-	6	5	-	17
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	5	1	13	45	-	64
State Ministry of Livestock, Farm Promotion and Dairy & Eggs Related Industries	16	2	369	35	-	422
Department of Animal Production and Health	139	15	298	290	-	742

Ministry/ Department / Institution	Actual cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	20	2	42	34	25	123
National Agricultural Diversification and Settlement Authority (Hadabima Authority)	4	16	49	35	-	104
Total	900	651	17,999	7,078	1,558	28,186

ESTIMATES 2021

Ministry of Agriculture

Special Priorities

Expanding agro technology knowledge suitable for the target groups such as traditional farmers, youth and students in order to direct them towards agricultural education opportunities with modern technology

Encourage the development of young agricultural entrepreneurs

Formulating and implementing a mechanism that combines all relevant institutions for the promotion of agro industry

Formulating a methodology to regulate specific standards of chemical pesticides and other chemical compounds used in agriculture

Expanding the farmers' pension schemes, crop insurance schemes and financial resources as needed for the agricultural activities

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

Implementing a new strategic plan to facilitate product marketing

Taking measures to regulate declining incomes of producers during the harvesting phase, through active intervention by the government

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

Implementing methodologies to provide farmers with quality seeds and plants

Water management and management of water supply according to farmer requirements

Departments

Department of Agriculture

Statutory Boards/Institutions

Agriculture and Agrarian Insurance Board

Janatha Estate Development Board

**Ministry of Agriculture
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	49,367,732	9,098,800	10,033,290	10,389,900	10,651,800	40,173,790
Personal Emoluments	5,504,090	4,749,220	5,385,500	5,530,650	5,669,800	21,335,170
Salaries and Wages	3,922,434	3,496,200	3,978,200	4,093,300	4,198,500	15,766,200
Overtime and Holiday Payments	98,135	78,320	81,500	82,750	83,900	326,470
Other Allowances	1,483,521	1,174,700	1,325,800	1,354,600	1,387,400	5,242,500
Travelling Expenses	97,516	54,120	65,400	68,600	71,750	259,870
Domestic	72,070	50,325	58,500	61,100	63,700	233,625
Foreign	25,446	3,795	6,900	7,500	8,050	26,245
Supplies	192,403	111,490	162,650	167,050	171,650	612,840
Stationery and Office Requisites	44,622	21,755	29,150	29,950	30,750	111,605
Fuel	93,661	52,230	70,400	72,400	74,400	269,430
Diets and Uniforms	35,865	23,820	43,950	45,050	46,250	159,070
Other	18,255	13,685	19,150	19,650	20,250	72,735
Maintenance Expenditure	115,094	61,720	78,150	81,750	85,200	306,820
Vehicles	100,489	54,320	66,500	68,700	70,900	260,420
Plant and Machinery	8,570	4,530	7,200	8,150	9,000	28,880
Buildings and Structures	6,035	2,870	4,450	4,900	5,300	17,520
Services	2,921,035	303,980	228,490	232,100	242,000	1,006,570
Transport	41,510	27,120	31,400	32,400	33,500	124,420
Postal and Communication	60,390	36,440	46,500	47,650	48,900	179,490
Electricity and Water	113,889	93,585	66,700	65,750	70,700	296,735
Rents and Local Taxes	220,495	92,715	19,640	20,500	21,300	154,155
Lease Rental for Vehicles procured Under Operational Leasing	7,459	3,600	-	-	-	3,600
Other	2,477,292	50,520	64,250	65,800	67,600	248,170
Transfers	40,536,869	3,818,170	4,113,000	4,309,600	4,411,200	16,651,970
Welfare Programmes	32,567	-	-	-	-	0
Public Institutions (Personal Emoluments)	5,297,212	3,712,000	-	-	-	3,712,000
Development Subsidies	35,064,461	60,350	3,000	3,000	3,000	69,350
Subscriptions and Contributions Fee	82,197	18,000	80,000	81,100	82,200	261,300
Property Loan Interest to Public Servants	30,432	27,820	30,000	25,500	26,000	109,320
Other	30,000	-	-	-	-	0
Public Institutions (Other Operational Expenditure)	-	-	4,000,000	4,200,000	4,300,000	12,500,000
Other Recurrent Expenditure	725	100	100	150	200	550
Losses and Write Off	437	-	-	-	-	0
Implementation of the Official Languages Policy	288	100	100	150	200	550
Capital Expenditure	21,867,733	7,269,100	13,858,100	12,741,200	12,766,300	46,634,700
Rehabilitation and Improvement of Capital Assets	371,586	152,497	253,000	261,500	268,900	935,897
Buildings and Structures	276,046	126,527	173,500	178,050	183,100	661,177
Plant, Machinery and Equipment	30,633	7,340	29,400	30,550	31,600	98,890
Vehicles	64,907	18,630	50,100	52,900	54,200	175,830
Acquisition of Capital Assets	568,384	91,088	158,600	160,300	161,100	571,088
Furniture and Office Equipment	62,668	13,550	15,000	15,550	16,200	60,300
Plant, Machinery and Equipment	67,479	21,045	70,100	72,750	75,400	239,295
Buildings and Structures	143,396	22,620	8,500	9,500	9,900	50,520
Land and Land Improvements	294,841	33,473	55,000	57,500	59,600	205,573
Software Development	-	400	10,000	5,000	-	15,400
Capital Transfers	2,610,356	1,868,700	2,440,000	2,770,000	2,770,000	9,848,700
Public Institutions	615,572	79,000	40,000	20,000	20,000	159,000
Development Assistance	1,994,784	1,789,700	2,400,000	2,750,000	2,750,000	9,689,700

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Financial Assets	-	1,077,025	1,100,000	1,300,000	1,500,000	4,977,025
Equity Contribution	-	773,000	-	-	-	773,000
On-Lending	-	304,025	1,100,000	1,300,000	1,500,000	4,204,025
Capacity Building	40,287	3,760	18,500	18,100	19,700	60,060
Staff Training	40,287	3,760	18,500	18,100	19,700	60,060
Other Capital Expenditure	18,277,120	4,076,030	9,888,000	8,231,300	8,046,600	30,241,930
Infrastructure Development	11,649,268	1,174,080	3,258,000	3,475,100	3,300,200	11,207,380
Research and Development	4,887,014	2,369,350	5,990,000	4,056,200	3,986,400	16,401,950
Other	1,740,838	532,600	640,000	700,000	760,000	2,632,600
Total Expenditure	71,235,465	16,367,900	23,891,390	23,131,100	23,418,100	86,808,490
Total Financing	71,235,465	16,367,900	23,891,390	23,131,100	23,418,100	86,808,490
Domestic	60,364,590	12,947,955	14,263,390	14,780,100	15,372,100	57,363,545
Foreign	10,870,875	3,419,945	9,628,000	8,351,000	8,046,000	29,444,945

**Ministry of Agriculture
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
118 -	Minister of Agriculture						
	Operational Activities	3,293,778	483,400	1,042,900	1,064,500	1,095,100	3,685,900
	Recurrent Expenditure	3,167,398	429,600	959,600	982,900	1,015,300	3,387,400
	Capital Expenditure	126,380	53,800	83,300	81,600	79,800	298,500
	Development Activities	61,652,724	9,938,100	15,643,000	14,680,000	14,680,000	54,941,100
	Recurrent Expenditure	41,535,096	3,712,000	4,000,000	4,200,000	4,300,000	16,212,000
	Capital Expenditure	20,117,628	6,226,100	11,643,000	10,480,000	10,380,000	38,729,100
	Total Expenditure	64,946,502	10,421,500	16,685,900	15,744,500	15,775,100	58,627,000
	Recurrent Expenditure	44,702,494	4,141,600	4,959,600	5,182,900	5,315,300	19,599,400
	Capital Expenditure	20,244,008	6,279,900	11,726,300	10,561,600	10,459,800	39,027,600
285 -	Department of Agriculture						
	Operational Activities	543,438	523,380	568,850	582,500	597,400	2,272,130
	Recurrent Expenditure	477,396	495,170	507,150	519,200	532,500	2,054,020
	Capital Expenditure	66,042	28,210	61,700	63,300	64,900	218,110
	Development Activities	5,745,525	5,423,020	6,636,640	6,804,100	7,045,600	25,909,360
	Recurrent Expenditure	4,187,842	4,462,030	4,566,540	4,687,800	4,804,000	18,520,370
	Capital Expenditure	1,557,683	960,990	2,070,100	2,116,300	2,241,600	7,388,990
	Total Expenditure	6,288,963	5,946,400	7,205,490	7,386,600	7,643,000	28,181,490
	Recurrent Expenditure	4,665,238	4,957,200	5,073,690	5,207,000	5,336,500	20,574,390
	Capital Expenditure	1,623,725	989,200	2,131,800	2,179,600	2,306,500	7,607,100
	Grand Total	71,235,465	16,367,900	23,891,390	23,131,100	23,418,100	86,808,490
	Total Recurrent	49,367,732	9,098,800	10,033,290	10,389,900	10,651,800	40,173,790
	Total Capital	21,867,733	7,269,100	13,858,100	12,741,200	12,766,300	46,634,700

**Head 118 - Minister of Agriculture
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	44,702,494	4,141,600	4,959,600	5,182,900	5,182,900	5,315,300	19,599,400
Personal Emoluments	1,322,398	193,220	716,300	737,850	737,850	763,200	2,410,570
Salaries and Wages	955,854	135,200	508,000	523,300	523,300	538,500	1,705,000
Overtime and Holiday Payments	36,276	10,320	14,500	14,950	14,950	15,300	55,070
Other Allowances	330,268	47,700	193,800	199,600	199,600	209,400	650,500
Travelling Expenses	46,247	8,590	11,500	12,100	12,100	12,600	44,790
Domestic	22,612	4,920	8,000	8,400	8,400	8,700	30,020
Foreign	23,635	3,670	3,500	3,700	3,700	3,900	14,770
Supplies	84,303	27,120	41,450	42,350	42,350	43,250	154,170
Stationery and Office Requisites	25,865	7,270	9,750	9,950	9,950	10,150	37,120
Fuel	57,686	19,380	30,900	31,500	31,500	32,100	113,880
Diets and Uniforms	712	270	550	600	600	650	2,070
Other	40	200	250	300	300	350	1,100
Maintenance Expenditure	76,654	29,130	36,200	38,000	38,000	39,850	143,180
Vehicles	68,055	25,770	32,500	33,600	33,600	34,700	126,570
Plant and Machinery	5,759	2,520	2,200	2,750	2,750	3,300	10,770
Buildings and Structures	2,840	840	1,500	1,650	1,650	1,850	5,840
Services	2,774,380	167,490	89,050	91,450	91,450	94,200	442,190
Transport	21,986	6,165	11,100	11,600	11,600	12,200	41,065
Postal and Communication	26,189	6,890	11,000	11,250	11,250	11,600	40,740
Electricity and Water	52,005	34,540	16,700	17,050	17,050	17,300	85,590
Rents and Local Taxes	209,857	83,770	10,000	10,500	10,500	11,000	115,270
Lease Rental for Vehicles procured Under Operational Leasing	7,459	3,600	-	-	-	-	3,600
Other	2,456,884	32,525	40,250	41,050	41,050	42,100	155,925
Transfers	40,397,805	3,715,950	4,065,000	4,261,000	4,261,000	4,362,000	16,403,950
Welfare Programmes	32,567	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	5,297,212	3,712,000	-	-	-	-	3,712,000
Development Subsidies	34,966,484	-	-	-	-	-	-
Subscriptions and Contributions Fee	65,157	-	60,000	61,000	61,000	62,000	183,000
Property Loan Interest to Public Servants	6,385	3,950	5,000	-	-	-	8,950
Other	30,000	-	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	-	-	4,000,000	4,200,000	4,200,000	4,300,000	12,500,000
Other Recurrent Expenditure	707	100	100	150	150	200	550
Losses and Write Off	419	-	-	-	-	-	-
Implementation of the Official Languages Policy	288	100	100	150	150	200	550
Capital Expenditure	20,244,008	6,279,900	11,726,300	10,561,600	10,561,600	10,459,800	39,027,600
Rehabilitation and Improvement of Capital Assets	77,355	45,080	52,800	55,200	55,200	57,600	210,680
Buildings and Structures	51,979	40,460	40,500	42,550	42,550	44,600	168,110
Plant, Machinery and Equipment	1,002	350	2,700	2,850	2,850	3,000	8,900
Vehicles	24,374	4,270	9,600	9,800	9,800	10,000	33,670
Acquisition of Capital Assets	300,573	7,770	27,000	22,800	22,800	18,500	76,070
Furniture and Office Equipment	8,755	890	7,000	7,300	7,300	7,600	22,790
Plant, Machinery and Equipment	9,887	6,480	9,000	9,400	9,400	9,800	34,680
Buildings and Structures	84,136	-	1,000	1,100	1,100	1,100	3,200
Land and Land Improvements	197,795	-	-	-	-	-	-
Software Development	-	400	10,000	5,000	5,000	-	15,400
Capital Transfers	2,610,356	1,868,700	2,440,000	2,770,000	2,770,000	2,770,000	9,848,700
Public Institutions	615,572	79,000	40,000	20,000	20,000	20,000	159,000
Development Assistance	1,994,784	1,789,700	2,400,000	2,750,000	2,750,000	2,750,000	9,689,700
Acquisition of Financial Assets	-	1,077,025	1,100,000	1,300,000	1,300,000	1,500,000	4,977,025
Equity Contribution	-	773,000	-	-	-	-	773,000
On-Lending	-	304,025	1,100,000	1,300,000	1,300,000	1,500,000	4,204,025

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Capacity Building	14,743	950	3,500	3,600	3,700	11,750	
Staff Training	14,743	950	3,500	3,600	3,700	11,750	
Other Capital Expenditure	17,240,981	3,280,375	8,103,000	6,410,000	6,110,000	23,903,375	
Infrastructure Development	11,537,840	1,156,565	2,770,000	2,950,000	2,750,000	9,626,565	
Research and Development	4,393,872	2,025,810	5,233,000	3,360,000	3,260,000	13,878,810	
Other	1,309,269	98,000	100,000	100,000	100,000	398,000	
Total Expenditure	64,946,502	10,421,500	16,685,900	15,744,500	15,775,100	58,627,000	
Total Financing	64,946,502	10,421,500	16,685,900	15,744,500	15,775,100	58,627,000	
Domestic	54,131,153	7,038,805	7,123,900	7,464,500	7,805,100	29,432,305	
Foreign	10,815,349	3,382,695	9,562,000	8,280,000	7,970,000	29,194,695	

Employment Profile

Category	Approved	Actual
Senior Level	125	91
Tertiary Level	12	6
Secondary Level	1,416	1,240
Primary Level	213	185
Other (Casual/Temporary/Contract etc.)	32	32
Total	1,798	1,554

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

HEAD - 118 Minister of Agriculture
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	31,135	27,000	31,000	32,100	33,400	123,500
		Personal Emoluments	9,430	12,920	14,300	14,800	15,200	57,220
1001		Salaries and Wages	6,105	8,200	8,000	8,300	8,500	33,000
1002		Overtime and Holiday Payments	891	2,220	2,500	2,600	2,700	10,020
1003		Other Allowances	2,434	2,500	3,800	3,900	4,000	14,200
		Travelling Expenses	7,262	2,950	3,000	3,200	3,400	12,550
1101		Domestic	947	1,950	2,000	2,100	2,200	8,250
1102		Foreign	6,315	1,000	1,000	1,100	1,200	4,300
		Supplies	6,318	5,300	5,750	5,950	6,150	23,150
1201		Stationery and Office Requisites	1,206	1,200	750	850	950	3,750
1202		Fuel	5,112	4,100	4,900	5,000	5,100	19,100
1203		Diets and Uniforms	-	-	100	100	100	300
		Maintenance Expenditure	5,660	4,090	3,200	3,400	3,650	14,340
1301		Vehicles	5,450	3,490	2,500	2,600	2,700	11,290
1302		Plant and Machinery	117	500	200	250	300	1,250
1303		Buildings and Structures	93	100	500	550	650	1,800
		Services	2,465	1,740	4,750	4,750	5,000	16,240
1401		Transport	567	10	1,500	1,600	1,700	4,810
1402		Postal and Communication	639	795	1,000	1,050	1,100	3,945
1403		Electricity and Water	709	100	1,000	1,050	1,100	3,250
1409		Other	550	835	1,250	1,050	1,100	4,235
		Capital Expenditure	8,097	1,500	9,700	10,200	10,700	32,100
		Rehabilitation and Improvement of Capital Assets	6,592	700	2,700	2,900	3,100	9,400
2001		Buildings and Structures	5,546	100	500	550	600	1,750
2002		Plant, Machinery and Equipment	-	100	200	250	300	850
2003		Vehicles	1,046	500	2,000	2,100	2,200	6,800
		Acquisition of Capital Assets	1,505	800	7,000	7,300	7,600	22,700
2102		Furniture and Office Equipment	168	500	3,000	3,100	3,200	9,800
2103		Plant, Machinery and Equipment	1,337	300	4,000	4,200	4,400	12,900
		Total Expenditure	39,232	28,500	40,700	42,300	44,100	155,600
Total Financing			39,232	28,500	40,700	42,300	44,100	155,600
Domestic			39,232	28,500	40,700	42,300	44,100	155,600
11		Domestic Funds	39,232	28,500	40,700	42,300	44,100	155,600

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	298,047	402,600	928,600	950,800	981,900	3,263,900
		Personal Emoluments	111,489	180,300	702,000	723,050	748,000	2,353,350
1001		Salaries and Wages	73,871	127,000	500,000	515,000	530,000	1,672,000
1002		Overtime and Holiday Payments	6,403	8,100	12,000	12,350	12,600	45,050
1003		Other Allowances	31,215	45,200	190,000	195,700	205,400	636,300
		Travelling Expenses	7,218	5,640	8,500	8,900	9,200	32,240
1101		Domestic	2,400	2,970	6,000	6,300	6,500	21,770
1102		Foreign	4,818	2,670	2,500	2,600	2,700	10,470
		Supplies	18,673	21,820	35,700	36,400	37,100	131,020
1201		Stationery and Office Requisites	5,597	6,070	9,000	9,100	9,200	33,370
1202		Fuel	12,864	15,280	26,000	26,500	27,000	94,780
1203		Diets and Uniforms	172	270	450	500	550	1,770
1205		Other	40	200	250	300	350	1,100
		Maintenance Expenditure	21,404	25,040	33,000	34,600	36,200	128,840
1301		Vehicles	20,855	22,280	30,000	31,000	32,000	115,280
1302		Plant and Machinery	488	2,020	2,000	2,500	3,000	9,520
1303		Buildings and Structures	61	740	1,000	1,100	1,200	4,040
		Services	135,970	165,750	84,300	86,700	89,200	425,950
1401		Transport	4,281	6,155	9,600	10,000	10,500	36,255
1402		Postal and Communication	5,937	6,095	10,000	10,200	10,500	36,795
1403		Electricity and Water	26,260	34,440	15,700	16,000	16,200	82,340
1404		Rents and Local Taxes	92,753	83,770	10,000	10,500	11,000	115,270
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	3,600	-	-	-	3,600
1409		Other	6,739	31,690	39,000	40,000	41,000	151,690
		Transfers	2,799	3,950	65,000	61,000	62,000	191,950
1505		Subscriptions and Contributions Fee	-	-	60,000	61,000	62,000	183,000
1506		Property Loan Interest to Public Servants	2,799	3,950	5,000	-	-	8,950
		Other Recurrent Expenditure	494	100	100	150	200	550
1701		Losses and Write Off	419	-	-	-	-	-
1703		Implementation of the Official Languages Policy	75	100	100	150	200	550
		Capital Expenditure	42,612	52,300	73,600	71,400	69,100	266,400
		Rehabilitation and Improvement of Capital Assets	32,916	44,380	50,100	52,300	54,500	201,280
2001		Buildings and Structures	27,208	40,360	40,000	42,000	44,000	166,360
2002		Plant, Machinery and Equipment	174	250	2,500	2,600	2,700	8,050
2003		Vehicles	5,534	3,770	7,600	7,700	7,800	26,870
		Acquisition of Capital Assets	7,183	6,970	20,000	15,500	10,900	53,370
2102		Furniture and Office Equipment	2,191	390	4,000	4,200	4,400	12,990
2103		Plant, Machinery and Equipment	4,992	6,180	5,000	5,200	5,400	21,780
2104		Buildings and Structures	-	-	1,000	1,100	1,100	3,200
2106		Software Development	-	400	10,000	5,000	-	15,400
		Capacity Building	2,513	950	3,500	3,600	3,700	11,750
2401		Staff Training	2,513	950	3,500	3,600	3,700	11,750
		Total Expenditure	340,659	454,900	1,002,200	1,022,200	1,051,000	3,530,300
		Total Financing	340,659	454,900	1,002,200	1,022,200	1,051,000	3,530,300
		Domestic	340,659	454,900	1,002,200	1,022,200	1,051,000	3,530,300
11		Domestic Funds	340,659	454,900	1,002,200	1,022,200	1,051,000	3,530,300

HEAD - 118 Minister of Agriculture
1 - Operational Activities
07 - Administration and Establishment Services (Irrigation)

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	311,751	-	-	-	-	-
				Personal Emoluments	64,671	-	-	-	-	-
	1001			Salaries and Wages	43,587	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,403	-	-	-	-	-
	1003			Other Allowances	18,681	-	-	-	-	-
				Travelling Expenses	3,016	-	-	-	-	-
	1101			Domestic	986	-	-	-	-	-
	1102			Foreign	2,030	-	-	-	-	-
				Supplies	6,986	-	-	-	-	-
	1201			Stationery and Office Requisites	2,403	-	-	-	-	-
	1202			Fuel	4,563	-	-	-	-	-
	1203			Diets and Uniforms	20	-	-	-	-	-
				Maintenance Expenditure	12,683	-	-	-	-	-
	1301			Vehicles	11,491	-	-	-	-	-
	1302			Plant and Machinery	992	-	-	-	-	-
	1303			Buildings and Structures	200	-	-	-	-	-
				Services	13,645	-	-	-	-	-
	1401			Transport	2,970	-	-	-	-	-
	1402			Postal and Communication	2,250	-	-	-	-	-
	1403			Electricity and Water	4,022	-	-	-	-	-
	1409			Other	4,403	-	-	-	-	-
				Transfers	250	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	250	-	-	-	-	-
				Other Recurrent Expenditure	100	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	100	-	-	-	-	-
001				International Training Institute of Irrigation & Water Management - Kothmale	30,000	-	-	-	-	-
	1508			Other	30,000	-	-	-	-	-
002				Water Resources Board	180,400	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	180,400	-	-	-	-	-
				Capital Expenditure	35,480	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	2,148	-	-	-	-	-
	2001			Buildings and Structures	1,202	-	-	-	-	-
	2002			Plant, Machinery and Equipment	254	-	-	-	-	-
	2003			Vehicles	692	-	-	-	-	-
				Acquisition of Capital Assets	717	-	-	-	-	-
	2102			Furniture and Office Equipment	25	-	-	-	-	-
	2103			Plant, Machinery and Equipment	692	-	-	-	-	-
				Capacity Building	2,600	-	-	-	-	-
	2401			Staff Training	2,600	-	-	-	-	-
001				International Training Institute of Irrigation & Water Management - Kothmale	8,913	-	-	-	-	-
	2401			Staff Training	2,398	-	-	-	-	-
	2509			Other	6,515	-	-	-	-	-
002				Water Resources Board	21,102	-	-	-	-	-
	2201			Public Institutions	21,102	-	-	-	-	-
				Total Expenditure	347,231	-	-	-	-	-
				Total Financing	347,231	-	-	-	-	-
				Domestic	347,231	-	-	-	-	-
11				Domestic Funds	347,231	-	-	-	-	-

HEAD - 118 Minister of Agriculture
1 - Operational Activities
09 - Administration and Establishment Services (Fisheries & Aquatic Resources Development)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections	-	Total
Recurrent Expenditure					231,999	-	-	-	-	-
Personal Emoluments					89,417	-	-	-	-	-
	1001			Salaries and Wages	61,898	-	-	-	-	-
	1002			Overtime and Holiday Payments	5,863	-	-	-	-	-
	1003			Other Allowances	21,656	-	-	-	-	-
Travelling Expenses					6,096	-	-	-	-	-
	1101			Domestic	1,965	-	-	-	-	-
	1102			Foreign	4,131	-	-	-	-	-
Supplies					9,668	-	-	-	-	-
	1201			Stationery and Office Requisites	4,033	-	-	-	-	-
	1202			Fuel	5,527	-	-	-	-	-
	1203			Diets and Uniforms	108	-	-	-	-	-
Maintenance Expenditure					8,777	-	-	-	-	-
	1301			Vehicles	6,500	-	-	-	-	-
	1302			Plant and Machinery	1,989	-	-	-	-	-
	1303			Buildings and Structures	288	-	-	-	-	-
Services					62,429	-	-	-	-	-
	1401			Transport	2,900	-	-	-	-	-
	1402			Postal and Communication	4,166	-	-	-	-	-
	1403			Electricity and Water	12,475	-	-	-	-	-
	1404			Rents and Local Taxes	1,918	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,459	-	-	-	-	-
	1409			Other	33,511	-	-	-	-	-
Transfers					23,009	-	-	-	-	-
	1505			Subscriptions and Contributions Fee	22,099	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	910	-	-	-	-	-
Other Recurrent Expenditure					36	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	36	-	-	-	-	-
003	Giving fish at a subsidized price during festive season through Ceylon Fisheries Cooperation				32,567	-	-	-	-	-
	1501			Welfare Programmes	32,567	-	-	-	-	-
Capital Expenditure					35,633	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets					9,980	-	-	-	-	-
	2001			Buildings and Structures	5,345	-	-	-	-	-
	2002			Plant, Machinery and Equipment	285	-	-	-	-	-
	2003			Vehicles	4,350	-	-	-	-	-
Acquisition of Capital Assets					24,306	-	-	-	-	-
	2102			Furniture and Office Equipment	769	-	-	-	-	-
	2103			Plant, Machinery and Equipment	854	-	-	-	-	-
	2104			Buildings and Structures	22,683	-	-	-	-	-
Capacity Building					1,347	-	-	-	-	-
	2401			Staff Training	1,347	-	-	-	-	-
Total Expenditure					267,632	-	-	-	-	-
Total Financing					267,632	-	-	-	-	-
Domestic					267,632	-	-	-	-	-
11	Domestic Funds				267,632	-	-	-	-	-

HEAD - 118 Minister of Agriculture
1 - Operational Activities
10 - Administration and Establishment Services (Rural Economic Affairs)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					2,234,404	-	-	-	-	-
Personal Emoluments					127,384	-	-	-	-	-
	1001	Salaries and Wages			91,412	-	-	-	-	-
	1002	Overtime and Holiday Payments			3,697	-	-	-	-	-
	1003	Other Allowances			32,275	-	-	-	-	-
Travelling Expenses					1,481	-	-	-	-	-
	1101	Domestic			1,242	-	-	-	-	-
	1102	Foreign			239	-	-	-	-	-
Supplies					7,381	-	-	-	-	-
	1201	Stationery and Office Requisites			2,815	-	-	-	-	-
	1202	Fuel			4,500	-	-	-	-	-
	1203	Diets and Uniforms			66	-	-	-	-	-
Maintenance Expenditure					6,136	-	-	-	-	-
	1301	Vehicles			5,643	-	-	-	-	-
	1302	Plant and Machinery			493	-	-	-	-	-
Services					131,318	-	-	-	-	-
	1401	Transport			2,600	-	-	-	-	-
	1402	Postal and Communication			3,054	-	-	-	-	-
	1403	Electricity and Water			6,570	-	-	-	-	-
	1404	Rents and Local Taxes			115,152	-	-	-	-	-
	1409	Other			3,942	-	-	-	-	-
Transfers					764	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			764	-	-	-	-	-
Other Recurrent Expenditure					28	-	-	-	-	-
	1703	Implementation of the Official Languages Policy			28	-	-	-	-	-
001	Purchasing of Paddy				1,959,912	-	-	-	-	-
	1409	Other			1,959,912	-	-	-	-	-
Capital Expenditure					1,917	-	-	-	-	-
Acquisition of Capital Assets					141	-	-	-	-	-
	2102	Furniture and Office Equipment			5	-	-	-	-	-
	2103	Plant, Machinery and Equipment			136	-	-	-	-	-
Capacity Building					1,776	-	-	-	-	-
	2401	Staff Training			1,776	-	-	-	-	-
Total Expenditure					2,236,321	-	-	-	-	-
Total Financing					2,236,321	-	-	-	-	-
Domestic					2,236,321	-	-	-	-	-
11	Domestic Funds				2,236,321	-	-	-	-	-

HEAD - 118 Minister of Agriculture
1 - Operational Activities
11 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	60,062	-	-	-	-	-
		Personal Emoluments	28,841	-	-	-	-	-
1001		Salaries and Wages	17,730	-	-	-	-	-
1002		Overtime and Holiday Payments	3,872	-	-	-	-	-
1003		Other Allowances	7,239	-	-	-	-	-
		Travelling Expenses	6,037	-	-	-	-	-
1101		Domestic	3,047	-	-	-	-	-
1102		Foreign	2,990	-	-	-	-	-
		Supplies	12,239	-	-	-	-	-
1201		Stationery and Office Requisites	1,519	-	-	-	-	-
1202		Fuel	10,720	-	-	-	-	-
		Maintenance Expenditure	9,194	-	-	-	-	-
1301		Vehicles	8,777	-	-	-	-	-
1302		Plant and Machinery	417	-	-	-	-	-
		Services	3,751	-	-	-	-	-
1401		Transport	663	-	-	-	-	-
1402		Postal and Communication	1,398	-	-	-	-	-
1403		Electricity and Water	754	-	-	-	-	-
1409		Other	936	-	-	-	-	-
		Capital Expenditure	2,641	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	1,831	-	-	-	-	-
2001		Buildings and Structures	357	-	-	-	-	-
2002		Plant, Machinery and Equipment	43	-	-	-	-	-
2003		Vehicles	1,431	-	-	-	-	-
		Acquisition of Capital Assets	810	-	-	-	-	-
2102		Furniture and Office Equipment	630	-	-	-	-	-
2103		Plant, Machinery and Equipment	180	-	-	-	-	-
		Total Expenditure	62,703	-	-	-	-	-
		Total Financing	62,703	-	-	-	-	-
		Domestic	62,703	-	-	-	-	-
11		Domestic Funds	62,703	-	-	-	-	-

HEAD - 118 Minister of Agriculture
2 - Development Activities
03 - Agriculture Development Programmes

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,023,762	3,712,000	4,000,000	4,200,000	4,300,000	16,212,000
		Personal Emoluments	519,498	-	-	-	-	-
1001		Salaries and Wages	388,530	-	-	-	-	-
1002		Overtime and Holiday Payments	2,076	-	-	-	-	-
1003		Other Allowances	128,892	-	-	-	-	-
		Travelling Expenses	4,851	-	-	-	-	-
1101		Domestic	2,858	-	-	-	-	-
1102		Foreign	1,993	-	-	-	-	-
		Supplies	12,533	-	-	-	-	-
1201		Stationery and Office Requisites	5,567	-	-	-	-	-
1202		Fuel	6,866	-	-	-	-	-
1203		Diets and Uniforms	100	-	-	-	-	-
		Maintenance Expenditure	4,477	-	-	-	-	-
1301		Vehicles	3,752	-	-	-	-	-
1302		Plant and Machinery	519	-	-	-	-	-
1303		Buildings and Structures	206	-	-	-	-	-
		Services	10,475	-	-	-	-	-
1401		Transport	6,395	-	-	-	-	-
1402		Postal and Communication	2,869	-	-	-	-	-
1409		Other	1,211	-	-	-	-	-
		Transfers	43,058	-	-	-	-	-
1505		Subscriptions and Contributions Fee	43,058	-	-	-	-	-
048		Granting loans to small and medium scale Rice millers	428,870	-	-	-	-	-
1409		Other	428,870	-	-	-	-	-
049		Agriculture and Agrarian Insurance Board	-	3,590,000	4,000,000	4,200,000	4,300,000	16,090,000
1503		Public Institutions (Personal Emoluments)	-	3,590,000	-	-	-	3,590,000
1509		Public Institutions (Other Operational Expenditure)	-	-	4,000,000	4,200,000	4,300,000	12,500,000
050		Paddy Marketing Board	-	122,000	-	-	-	122,000
1503		Public Institutions (Personal Emoluments)	-	122,000	-	-	-	122,000
		Capital Expenditure	5,765,721	6,226,100	11,643,000	10,480,000	10,380,000	38,729,100
		Rehabilitation and Improvement of Capital Assets	833	-	-	-	-	-
2002		Plant, Machinery and Equipment	148	-	-	-	-	-
2003		Vehicles	685	-	-	-	-	-
		Acquisition of Capital Assets	2,729	-	-	-	-	-
2102		Furniture and Office Equipment	1,425	-	-	-	-	-
2103		Plant, Machinery and Equipment	1,304	-	-	-	-	-
		Capacity Building	998	-	-	-	-	-
2401		Staff Training	998	-	-	-	-	-
		Other Capital Expenditure	1,375	-	-	-	-	-
2509		Other	1,375	-	-	-	-	-
	13		1,375	-	-	-	-	-
020		Special Programmes for Food Security	945,836	-	-	-	-	-
2509		Other	945,836	-	-	-	-	-
026		Implementation of National Agricultural Research Plan with Universities	6,291	-	-	-	-	-
2507		Research and Development	6,291	-	-	-	-	-

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
037		Rehabilitation of Small Tanks and Canals	196,858	-	-	-	-	-
2506		Infrastructure Development	196,858	-	-	-	-	-
039		Agriculture Sector Modernization Project - Component 02 (GOSL/WB)	1,487,979	1,134,700	2,970,000	-	-	4,104,700
2507		Research and Development	1,487,979	1,134,700	2,970,000	-	-	4,104,700
	12		1,476,793	1,091,200	2,950,000	-	-	4,041,200
	17		11,186	43,500	20,000	-	-	63,500
040		Restoration , rehabilitation and de-silting of 1,500 small tanks	640,765	-	-	-	-	-
2506		Infrastructure Development	640,765	-	-	-	-	-
041		Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)	191,634	-	40,000	-	-	40,000
2507		Research and Development	191,634	-	40,000	-	-	40,000
	16		191,634	-	40,000	-	-	40,000
042		Initiatives for Commercial Breadfruit Production in Sri Lanka	164	-	-	-	-	-
2509		Other	164	-	-	-	-	-
	13		164	-	-	-	-	-
043		Introduce a contributory Insurance scheme for farmers	1,988,381	1,514,000	1,000,000	1,100,000	1,200,000	4,814,000
2202		Development Assistance	1,988,381	1,514,000	1,000,000	1,100,000	1,200,000	4,814,000
044		Introduce an eco-certification programme	18,071	-	-	-	-	-
2509		Other	18,071	-	-	-	-	-
045		Promotion of Research on developing high yielding Banana and Pineapple plants t Horana and Makandura Research Centers	7,062	-	-	-	-	-
2507		Research and Development	7,062	-	-	-	-	-
046		Upgrading of testing facilities at the National Plant Quarantine Station	20,218	-	25,000	-	-	25,000
2509		Other	20,218	-	25,000	-	-	25,000
	17		20,218	-	-	-	-	-
			-	-	25,000	-	-	25,000
047		Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)	256,527	794,350	3,710,000	6,310,000	6,010,000	16,824,350
2506		Infrastructure Development	85,910	316,000	1,800,000	2,950,000	2,750,000	7,816,000
	12		85,910	316,000	1,800,000	2,950,000	2,750,000	7,816,000
2507		Research and Development	170,617	478,350	1,910,000	3,360,000	3,260,000	9,008,350
	12		151,945	380,000	1,800,000	3,000,000	2,900,000	8,080,000
	17		18,672	98,350	110,000	360,000	360,000	928,350
049		Agriculture and Agrarian Insurance Board	-	1,000	40,000	20,000	20,000	81,000
2201		Public Institutions	-	1,000	40,000	20,000	20,000	81,000
050		Paddy Marketing Board	-	851,000	-	-	-	851,000
2201		Public Institutions	-	78,000	-	-	-	78,000
2301		Equity Contribution	-	773,000	-	-	-	773,000
053		Smallholder Agribusiness Partnership Programme (SAP) (IFAD)	-	486,700	2,500,000	2,950,000	3,050,000	8,986,700
2202		Development Assistance	-	275,700	1,400,000	1,650,000	1,550,000	4,875,700
	12		-	266,250	1,382,000	1,630,000	1,520,000	4,798,250
	17		-	9,450	18,000	20,000	30,000	77,450
2302		On-Lending	-	211,000	1,100,000	1,300,000	1,500,000	4,111,000
	12		-	206,000	600,000	700,000	800,000	2,306,000
	17		-	5,000	500,000	600,000	700,000	1,805,000
054		Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)	-	412,760	313,000	-	-	725,760
2507		Research and Development	-	412,760	313,000	-	-	725,760
	12		-	395,410	290,000	-	-	685,410
	17		-	17,350	23,000	-	-	40,350

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
055	Importation of 20,000 Dairy Animals (GOSL/ Australia)	-	13,500	-	-	-	13,500
2506	Infrastructure Development	-	13,500	-	-	-	13,500
17		-	13,500	-	-	-	13,500
056	Development of Mini Dairy Cooperative Societies	-	716,860	970,000	-	-	1,686,860
2506	Infrastructure Development	-	716,860	970,000	-	-	1,686,860
12		-	634,810	700,000	-	-	1,334,810
17		-	82,050	270,000	-	-	352,050
058	Wayamba Development Programme	-	110,205	-	-	-	110,205
2506	Infrastructure Development	-	110,205	-	-	-	110,205
059	Modernization of Processing Factories of Milco (Pvt) Ltd.	-	93,025	-	-	-	93,025
2302	On-Lending	-	93,025	-	-	-	93,025
12		-	93,025	-	-	-	93,025
060	Dry Zone Development Project	-	98,000	-	-	-	98,000
2509	Other	-	98,000	-	-	-	98,000
062	Youth Entrepreneurship Development on Agriculture	-	-	75,000	100,000	100,000	275,000
2509	Other	-	-	75,000	100,000	100,000	275,000
Total Expenditure		6,789,483	9,938,100	15,643,000	14,680,000	14,680,000	54,941,100
Total Financing		6,789,483	9,938,100	15,643,000	14,680,000	14,680,000	54,941,100
Domestic		4,881,662	6,555,405	6,081,000	6,400,000	6,710,000	25,746,405
11	Domestic Funds	4,851,804	6,286,205	5,115,000	5,420,000	5,620,000	22,441,205
17	Foreign Finance Associated Costs	29,858	269,200	966,000	980,000	1,090,000	3,305,200
Foreign		1,907,821	3,382,695	9,562,000	8,280,000	7,970,000	29,194,695
12	Foreign Loans	1,714,648	3,382,695	9,522,000	8,280,000	7,970,000	29,154,695
13	Foreign Grants	1,539	-	-	-	-	-
16	Counterpart Funds	191,634	-	40,000	-	-	40,000

HEAD - 118 Minister of Agriculture
2 - Development Activities
04 - Implementation of Fertilizer Act

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	35,055,957	-	-	-	-	-
		Personal Emoluments	71,147	-	-	-	-	-
1001		Salaries and Wages	51,321	-	-	-	-	-
1002		Overtime and Holiday Payments	110	-	-	-	-	-
1003		Other Allowances	19,716	-	-	-	-	-
		Travelling Expenses	1,341	-	-	-	-	-
1101		Domestic	1,341	-	-	-	-	-
		Supplies	1,111	-	-	-	-	-
1201		Stationery and Office Requisites	495	-	-	-	-	-
1202		Fuel	616	-	-	-	-	-
		Maintenance Expenditure	1,685	-	-	-	-	-
1301		Vehicles	1,636	-	-	-	-	-
1302		Plant and Machinery	49	-	-	-	-	-
		Services	14,189	-	-	-	-	-
1402		Postal and Communication	2,357	-	-	-	-	-
1409		Other	11,832	-	-	-	-	-
		Transfers	34,966,484	-	-	-	-	-
1504		Development Subsidies	34,966,484	-	-	-	-	-
		Capital Expenditure	948	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	271	-	-	-	-	-
2002		Plant, Machinery and Equipment	26	-	-	-	-	-
2003		Vehicles	245	-	-	-	-	-
		Acquisition of Capital Assets	677	-	-	-	-	-
2102		Furniture and Office Equipment	285	-	-	-	-	-
2103		Plant, Machinery and Equipment	392	-	-	-	-	-
		Total Expenditure	35,056,905	-	-	-	-	-
		Total Financing	35,056,905	-	-	-	-	-
		Domestic	35,056,905	-	-	-	-	-
11		Domestic Funds	35,056,905	-	-	-	-	-

HEAD - 118 Minister of Agriculture
2 - Development Activities
05 - Agricultural Development Institutions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,933,912	-	-	-	-	-
001				Hector Kobbekaduwa Agrarian Research and Training Institute	175,000	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	175,000	-	-	-	-	-
002				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	89,182	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	89,182	-	-	-	-	-
003				Institute of Post Harvest Technology	118,500	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	118,500	-	-	-	-	-
004				Sri Lanka Council for Agricultural Research Policy	168,350	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	168,350	-	-	-	-	-
006				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	47,630	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	47,630	-	-	-	-	-
008				Agricultural and Agrarian Insurance Board	3,203,000	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	3,203,000	-	-	-	-	-
009				Paddy Marketing Board	132,250	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	132,250	-	-	-	-	-
				Capital Expenditure	183,685	-	-	-	-	-
001				Hector Kobbekaduwa Agrarian Research and Training Institute	17,585	-	-	-	-	-
	2201			Public Institutions	17,585	-	-	-	-	-
002				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	63,000	-	-	-	-	-
	2201			Public Institutions	63,000	-	-	-	-	-
003				Institute of Post Harvest Technology	12,000	-	-	-	-	-
	2201			Public Institutions	12,000	-	-	-	-	-
004				Sri Lanka Council for Agricultural Research Policy	15,000	-	-	-	-	-
	2201			Public Institutions	15,000	-	-	-	-	-
006				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	6,100	-	-	-	-	-
	2201			Public Institutions	6,100	-	-	-	-	-
009				Paddy Marketing Board	70,000	-	-	-	-	-
	2201			Public Institutions	70,000	-	-	-	-	-
				Total Expenditure	4,117,597	-	-	-	-	-
				Total Financing	4,117,597	-	-	-	-	-
				Domestic	4,117,597	-	-	-	-	-
11				Domestic Funds	4,117,597	-	-	-	-	-

HEAD - 118 Minister of Agriculture
2 - Development Activities
13 - Inter Provincial Irrigation Development Programme

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	164,312	-	-	-	-	-
		Personal Emoluments	134,495	-	-	-	-	-
1001		Salaries and Wages	95,214	-	-	-	-	-
1002		Overtime and Holiday Payments	9,170	-	-	-	-	-
1003		Other Allowances	30,111	-	-	-	-	-
		Travelling Expenses	6,452	-	-	-	-	-
1101		Domestic	5,776	-	-	-	-	-
1102		Foreign	676	-	-	-	-	-
		Supplies	8,280	-	-	-	-	-
1201		Stationery and Office Requisites	2,116	-	-	-	-	-
1202		Fuel	5,968	-	-	-	-	-
1203		Diets and Uniforms	196	-	-	-	-	-
		Maintenance Expenditure	6,218	-	-	-	-	-
1301		Vehicles	3,585	-	-	-	-	-
1302		Plant and Machinery	641	-	-	-	-	-
1303		Buildings and Structures	1,992	-	-	-	-	-
		Services	7,678	-	-	-	-	-
1402		Postal and Communication	2,648	-	-	-	-	-
1403		Electricity and Water	1,014	-	-	-	-	-
1404		Rents and Local Taxes	34	-	-	-	-	-
1409		Other	3,982	-	-	-	-	-
		Transfers	1,140	-	-	-	-	-
1506		Property Loan Interest to Public Servants	1,140	-	-	-	-	-
		Other Recurrent Expenditure	49	-	-	-	-	-
1703		Implementation of the Official Languages Policy	49	-	-	-	-	-
		Capital Expenditure	7,849,319	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	22,784	-	-	-	-	-
2001		Buildings and Structures	12,321	-	-	-	-	-
2002		Plant, Machinery and Equipment	72	-	-	-	-	-
2003		Vehicles	10,391	-	-	-	-	-
		Acquisition of Capital Assets	28,851	-	-	-	-	-
2102		Furniture and Office Equipment	3,191	-	-	-	-	-
2104		Buildings and Structures	4,164	-	-	-	-	-
2105		Land and Land Improvements	21,496	-	-	-	-	-
		Capacity Building	2,776	-	-	-	-	-
2401		Staff Training	2,776	-	-	-	-	-
005		Talpitigala Reservoir (GOSL - China)	68,137	-	-	-	-	-
2105		Land and Land Improvements	68,137	-	-	-	-	-
008		Rehabilitation of Major and Medium Irrigation Schemes including Emergency Infrastructure Rehabilitation	389,003	-	-	-	-	-
2105		Land and Land Improvements	104,826	-	-	-	-	-
2506		Infrastructure Development	284,177	-	-	-	-	-
009		Feasibility Studies	58,008	-	-	-	-	-
2507		Research and Development	58,008	-	-	-	-	-
013		Lower Malwathuoya Multisector Development Project	72,565	-	-	-	-	-
2506		Infrastructure Development	72,565	-	-	-	-	-
	17		72,565	-	-	-	-	-

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
016	Climate Resilience Improvement Project (GOSL / World Bank)	2,874,588	-	-	-	-	-	
2506	Infrastructure Development	2,874,588	-	-	-	-	-	
12		2,818,533	-	-	-	-	-	
17		56,055	-	-	-	-	-	
018	Gin Nilwala Diversion Project	13,439	-	-	-	-	-	
2506	Infrastructure Development	13,439	-	-	-	-	-	
020	Climate Resilience Improvement Project (GOSL / World Bank) Additional Financing	1,859,617	-	-	-	-	-	
2506	Infrastructure Development	1,859,617	-	-	-	-	-	
12		1,856,875	-	-	-	-	-	
17		2,742	-	-	-	-	-	
021	Productivity Enhancement and Irrigation System Efficiency Management Project	582,980	-	-	-	-	-	
2506	Infrastructure Development	582,980	-	-	-	-	-	
023	Implement Pilot Project to Monitor Ground Water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa Districts	1,783,642	-	-	-	-	-	
2507	Research and Development	1,783,642	-	-	-	-	-	
		303,213	-	-	-	-	-	
		759,985	-	-	-	-	-	
		720,444	-	-	-	-	-	
024	Mahaweli Left Bank Lower Basin Development Project (GOSL - Saudi)	75,169	-	-	-	-	-	
2506	Infrastructure Development	75,169	-	-	-	-	-	
17		75,169	-	-	-	-	-	
027	Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon	17,760	-	-	-	-	-	
2506	Infrastructure Development	17,760	-	-	-	-	-	
Total Expenditure		8,013,631	-	-	-	-	-	
Total Financing		8,013,631	-	-	-	-	-	
Domestic		2,578,238	-	-	-	-	-	
11	Domestic Funds	1,651,263	-	-	-	-	-	
17	Foreign Finance Associated Costs	926,975	-	-	-	-	-	
Foreign		5,435,393	-	-	-	-	-	
12	Foreign Loans	5,435,393	-	-	-	-	-	

HEAD - 118 Minister of Agriculture
2 - Development Activities
14 - Development of Fisheries Industry

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	1,911,067	-	-	-	-	-
002		Assistance for Introducing New Technology	4,298	-	-	-	-	-
	2202	Development Assistance	4,298	-	-	-	-	-
005		Fishery Community Empowerment	54,194	-	-	-	-	-
	2506	Infrastructure Development	54,194	-	-	-	-	-
014		Dickowita Fishery Harbor	13,426	-	-	-	-	-
	2506	Infrastructure Development	13,426	-	-	-	-	-
026		Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries	29,986	-	-	-	-	-
	2506	Infrastructure Development	29,986	-	-	-	-	-
037		Coastal Rehabilitation and Resources Management Programme	57,289	-	-	-	-	-
	2104	Buildings and Structures	57,289	-	-	-	-	-
045		Development and Rehabilitation of Fishery Harbors, Anchorages and Landing Sites	280,458	-	-	-	-	-
	2506	Infrastructure Development	280,458	-	-	-	-	-
052		Enhancing Fish Breeding Capacity	89,481	-	-	-	-	-
	2506	Infrastructure Development	89,481	-	-	-	-	-
053		National Food Production Programme	25,000	-	-	-	-	-
	2506	Infrastructure Development	25,000	-	-	-	-	-
054		Development and Upgrading of Fishery Harbors in Chilaw, Mirissa, Kalmunai, Valvettithurai, Karainagar and Puranawella	59,670	-	-	-	-	-
	2506	Infrastructure Development	59,670	-	-	-	-	-
055		Establishment of Aquaculture Park	99,997	-	-	-	-	-
	2506	Infrastructure Development	99,997	-	-	-	-	-
056		Oruwella Radio Programme & Awareness Programme	2,105	-	-	-	-	-
	2202	Development Assistance	2,105	-	-	-	-	-
057		Northern Province Sustainable Fishery Development Programme (ADB/GOSL)	57,081	-	-	-	-	-
	2105	Land and Land Improvements	3,336	-	-	-	-	-
	2506	Infrastructure Development	53,745	-	-	-	-	-
	12		31,317	-	-	-	-	-
	17		22,428	-	-	-	-	-
059		Improvement of Fishery Villages in 10 coastal Districts including Hambantota, Jaffna and Batticaloa	46,306	-	-	-	-	-
	2506	Infrastructure Development	46,306	-	-	-	-	-
060		Establishment of Integrated Inland Fishery Villages " Wawak Sahitha Gamak Programme"	92,615	-	-	-	-	-
	2506	Infrastructure Development	92,615	-	-	-	-	-
061		Expansion of operations of NAQDA	33,002	-	-	-	-	-
	2506	Infrastructure Development	33,002	-	-	-	-	-
062		Fomulation of New Fisheries and Aquaculture Policy (Norway/GOSL)	5,849	-	-	-	-	-
	2509	Other	5,849	-	-	-	-	-
	13		4,896	-	-	-	-	-
	17		953	-	-	-	-	-

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
064	Cleaning 10 lagoons	233,636	-	-	-	-	-	
2509	Other	233,636	-	-	-	-	-	
065	Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara	639,703	-	-	-	-	-	
2506	Infrastructure Development	639,703	-	-	-	-	-	
068	Develop Myliddy Harbor in to a Fishery Harbor and Establish Cool Rooms and Storage Facilities	86,971	-	-	-	-	-	
2506	Infrastructure Development	86,971	-	-	-	-	-	
Total Expenditure		1,911,067	-	-	-	-	-	
Total Financing		1,911,067	-	-	-	-	-	
Domestic		1,874,854	-	-	-	-	-	
11	Domestic Funds	1,851,473	-	-	-	-	-	
17	Foreign Finance Associated Costs	23,381	-	-	-	-	-	
Foreign		36,213	-	-	-	-	-	
12	Foreign Loans	31,317	-	-	-	-	-	
13	Foreign Grants	4,896	-	-	-	-	-	

HEAD - 118 Minister of Agriculture
2 - Development Activities
15 - Public Institutions (Fisheries & Aquatic Resources Development)

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
					Projections		Projections	
	Recurrent Expenditure	1,182,900	-	-	-	-	-	-
001	National Aquaculture Development Authority of Sri Lanka	432,900	-	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	432,900	-	-	-	-	-	-
002	National Aquatic Resources Research and Development Agency	350,000	-	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	350,000	-	-	-	-	-	-
003	Ceylon Fishery Harbours Corporation	400,000	-	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	400,000	-	-	-	-	-	-
	Capital Expenditure	460,785	-	-	-	-	-	-
001	National Aquaculture Development Authority of Sri Lanka	171,910	-	-	-	-	-	-
2201	Public Institutions	171,910	-	-	-	-	-	-
002	National Aquatic Resources Research and Development Agency	152,000	-	-	-	-	-	-
2201	Public Institutions	102,000	-	-	-	-	-	-
2507	Research and Development	50,000	-	-	-	-	-	-
003	Ceylon Fishery Harbours Corporation	136,875	-	-	-	-	-	-
2201	Public Institutions	136,875	-	-	-	-	-	-
	Total Expenditure	1,643,685	-	-	-	-	-	-
	Total Financing	1,643,685	-	-	-	-	-	-
	Domestic	1,643,685	-	-	-	-	-	-
11	Domestic Funds	1,643,685	-	-	-	-	-	-

HEAD - 118 Minister of Agriculture
2 - Development Activities
16 - Development Projects (Rural Economic Affairs)

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
					Projections		Projections	
	Capital Expenditure	165,937	-	-	-	-	-	-
001	Establishment of Economic Centers	9,174	-	-	-	-	-	-
2506	Infrastructure Development	9,174	-	-	-	-	-	-
003	Development and Improvement of Traditioanal Handicraft Villages	16,508	-	-	-	-	-	-
2506	Infrastructure Development	16,508	-	-	-	-	-	-
004	Development of Pottery Villages	8,205	-	-	-	-	-	-
2506	Infrastructure Development	8,205	-	-	-	-	-	-
008	Kithul Development Project	5,000	-	-	-	-	-	-
2506	Infrastructure Development	5,000	-	-	-	-	-	-
009	Development of Rural Infrastructure Facilities and Livelihood Development	127,050	-	-	-	-	-	-
2506	Infrastructure Development	127,050	-	-	-	-	-	-
	Total Expenditure	165,937	-	-	-	-	-	-
	Total Financing	165,937	-	-	-	-	-	-
	Domestic	165,937	-	-	-	-	-	-
11	Domestic Funds	165,937	-	-	-	-	-	-

HEAD - 118 Minister of Agriculture
2 - Development Activities
17 - Livestock Development (Rural Economic Affairs)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	174,253	-	-	-	-	-
		Personal Emoluments	166,026	-	-	-	-	-
1001		Salaries and Wages	126,186	-	-	-	-	-
1002		Overtime and Holiday Payments	1,791	-	-	-	-	-
1003		Other Allowances	38,049	-	-	-	-	-
		Travelling Expenses	2,493	-	-	-	-	-
1101		Domestic	2,050	-	-	-	-	-
1102		Foreign	443	-	-	-	-	-
		Supplies	1,114	-	-	-	-	-
1201		Stationery and Office Requisites	114	-	-	-	-	-
1202		Fuel	950	-	-	-	-	-
1203		Diets and Uniforms	50	-	-	-	-	-
		Maintenance Expenditure	420	-	-	-	-	-
1301		Vehicles	366	-	-	-	-	-
1302		Plant and Machinery	54	-	-	-	-	-
		Services	3,678	-	-	-	-	-
1401		Transport	1,610	-	-	-	-	-
1402		Postal and Communication	871	-	-	-	-	-
1403		Electricity and Water	201	-	-	-	-	-
1409		Other	996	-	-	-	-	-
		Transfers	522	-	-	-	-	-
1506		Property Loan Interest to Public Servants	522	-	-	-	-	-
		Capital Expenditure	3,780,166	-	-	-	-	-
		Acquisition of Capital Assets	66	-	-	-	-	-
2102		Furniture and Office Equipment	66	-	-	-	-	-
		Capacity Building	335	-	-	-	-	-
2401		Staff Training	335	-	-	-	-	-
003		Facilitation and Promotion of Liquid Milk Consumption	14,089	-	-	-	-	-
2506		Infrastructure Development	14,089	-	-	-	-	-
004		Establishment of Animal Breeder Farms	18,640	-	-	-	-	-
2507		Research and Development	18,640	-	-	-	-	-
014		Medium Term Livestock Development Programme	10,358	-	-	-	-	-
2506		Infrastructure Development	10,358	-	-	-	-	-
019		Development of Small and Medium Scale Poultry Farming System	3,559	-	-	-	-	-
2506		Infrastructure Development	3,559	-	-	-	-	-
023		Swine Industry Development	2,258	-	-	-	-	-
2506		Infrastructure Development	2,258	-	-	-	-	-
029		Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)	619,999	-	-	-	-	-
2507		Research and Development	619,999	-	-	-	-	-
	12		413,429	-	-	-	-	-
	17		206,570	-	-	-	-	-
031		National Food Production Programme	77,605	-	-	-	-	-
2509		Other	77,605	-	-	-	-	-
033		Importation of 20,000 Dairy Animals (GOLS/Australia)	3,033,242	-	-	-	-	-
2506		Infrastructure Development	3,033,242	-	-	-	-	-
	12		3,022,493	-	-	-	-	-
	17		10,749	-	-	-	-	-

			Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
034	Development of Mini Dairy Cooperative Societies	15	-	-	-	-	-
2506	Infrastructure Development	15	-	-	-	-	-
17		15	-	-	-	-	-
Total Expenditure		3,954,419	-	-	-	-	-
Total Financing		3,954,419	-	-	-	-	-
Domestic		518,497	-	-	-	-	-
11	Domestic Funds	301,163	-	-	-	-	-
17	Foreign Finance Associated Costs	217,334	-	-	-	-	-
Foreign		3,435,922	-	-	-	-	-
12	Foreign Loans	3,435,922	-	-	-	-	-

Head 285 - Department of Agriculture Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	4,665,238	4,957,200	5,073,690	5,207,000	5,336,500	20,574,390	
Personal Emoluments	4,181,692	4,556,000	4,669,200	4,792,800	4,906,600	18,924,600	
Salaries and Wages	2,966,580	3,361,000	3,470,200	3,570,000	3,660,000	14,061,200	
Overtime and Holiday Payments	61,859	68,000	67,000	67,800	68,600	271,400	
Other Allowances	1,153,253	1,127,000	1,132,000	1,155,000	1,178,000	4,592,000	
Travelling Expenses	51,269	45,530	53,900	56,500	59,150	215,080	
Domestic	49,458	45,405	50,500	52,700	55,000	203,605	
Foreign	1,811	125	3,400	3,800	4,150	11,475	
Supplies	108,100	84,370	121,200	124,700	128,400	458,670	
Stationery and Office Requisites	18,757	14,485	19,400	20,000	20,600	74,485	
Fuel	35,975	32,850	39,500	40,900	42,300	155,550	
Diets and Uniforms	35,153	23,550	43,400	44,450	45,600	157,000	
Other	18,215	13,485	18,900	19,350	19,900	71,635	
Maintenance Expenditure	38,440	32,590	41,950	43,750	45,350	163,640	
Vehicles	32,434	28,550	34,000	35,100	36,200	133,850	
Plant and Machinery	2,811	2,010	5,000	5,400	5,700	18,110	
Buildings and Structures	3,195	2,030	2,950	3,250	3,450	11,680	
Services	146,655	136,490	139,440	140,650	147,800	564,380	
Transport	19,524	20,955	20,300	20,800	21,300	83,355	
Postal and Communication	34,201	29,550	35,500	36,400	37,300	138,750	
Electricity and Water	61,884	59,045	50,000	48,700	53,400	211,145	
Rents and Local Taxes	10,638	8,945	9,640	10,000	10,300	38,885	
Other	20,408	17,995	24,000	24,750	25,500	92,245	
Transfers	139,064	102,220	48,000	48,600	49,200	248,020	
Development Subsidies	97,977	60,350	3,000	3,000	3,000	69,350	
Subscriptions and Contributions Fee	17,040	18,000	20,000	20,100	20,200	78,300	
Property Loan Interest to Public Servants	24,047	23,870	25,000	25,500	26,000	100,370	
Other Recurrent Expenditure	18	-	-	-	-	-	
Losses and Write Off	18	-	-	-	-	-	
Capital Expenditure	1,623,725	989,200	2,131,800	2,179,600	2,306,500	7,607,100	
Rehabilitation and Improvement of Capital Assets	294,231	107,417	200,200	206,300	211,300	725,217	
Buildings and Structures	224,067	86,067	133,000	135,500	138,500	493,067	
Plant, Machinery and Equipment	29,631	6,990	26,700	27,700	28,600	89,990	
Vehicles	40,533	14,360	40,500	43,100	44,200	142,160	
Acquisition of Capital Assets	267,811	83,318	131,600	137,500	142,600	495,018	
Furniture and Office Equipment	53,913	12,660	8,000	8,250	8,600	37,510	
Plant, Machinery and Equipment	57,592	14,565	61,100	63,350	65,600	204,615	
Buildings and Structures	59,260	22,620	7,500	8,400	8,800	47,320	
Land and Land Improvements	97,046	33,473	55,000	57,500	59,600	205,573	
Capacity Building	25,544	2,810	15,000	14,500	16,000	48,310	
Staff Training	25,544	2,810	15,000	14,500	16,000	48,310	
Other Capital Expenditure	1,036,139	795,655	1,785,000	1,821,300	1,936,600	6,338,555	
Infrastructure Development	111,428	17,515	488,000	525,100	550,200	1,580,815	
Research and Development	493,142	343,540	757,000	696,200	726,400	2,523,140	
Other	431,569	434,600	540,000	600,000	660,000	2,234,600	
Total Expenditure	6,288,963	5,946,400	7,205,490	7,386,600	7,643,000	28,181,490	
Total Financing	6,288,963	5,946,400	7,205,490	7,386,600	7,643,000	28,181,490	
Domestic	6,233,437	5,909,150	7,139,490	7,315,600	7,567,000	27,931,240	
Foreign	55,526	37,250	66,000	71,000	76,000	250,250	

Employment Profile

Category	Approved	Actual
Senior Level	1,047	433
Tertiary Level	208	76
Secondary Level	3,640	2,976
Primary Level	6,177	5,010
Other (Casual/Temporary/Contract etc.)	1,493	1,491
Total	12,565	9,986

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	477,396	495,170	507,150	519,200	532,500	2,054,020
		Personal Emoluments	384,765	409,200	408,200	421,100	429,200	1,667,700
1001		Salaries and Wages	270,446	295,000	295,200	305,000	310,000	1,205,200
1002		Overtime and Holiday Payments	11,837	10,200	11,000	11,100	11,200	43,500
1003		Other Allowances	102,482	104,000	102,000	105,000	108,000	419,000
		Travelling Expenses	7,523	5,750	8,000	8,400	8,950	31,100
1101		Domestic	6,935	5,750	7,000	7,300	7,700	27,750
1102		Foreign	588	-	1,000	1,100	1,250	3,350
		Supplies	13,293	11,910	14,100	14,450	14,800	55,260
1201		Stationery and Office Requisites	6,276	5,700	6,500	6,600	6,700	25,500
1202		Fuel	6,013	5,800	6,500	6,700	6,900	25,900
1203		Diets and Uniforms	276	280	300	300	300	1,180
1205		Other	728	130	800	850	900	2,680
		Maintenance Expenditure	5,965	6,100	6,550	6,900	7,150	26,700
1301		Vehicles	5,493	5,670	6,000	6,200	6,400	24,270
1302		Plant and Machinery	159	175	200	300	300	975
1303		Buildings and Structures	313	255	350	400	450	1,455
		Services	20,791	18,290	22,300	19,750	23,200	83,540
1401		Transport	920	1,350	1,800	1,900	2,000	7,050
1402		Postal and Communication	5,919	5,580	6,000	6,100	6,200	23,880
1403		Electricity and Water	7,259	5,850	7,500	4,600	7,700	25,650
1404		Rents and Local Taxes	744	1,040	1,000	1,050	1,100	4,190
1409		Other	5,949	4,470	6,000	6,100	6,200	22,770
		Transfers	45,059	43,920	48,000	48,600	49,200	189,720
1504		Development Subsidies	3,972	2,050	3,000	3,000	3,000	11,050
1505		Subscriptions and Contributions Fee	17,040	18,000	20,000	20,100	20,200	78,300
1506		Property Loan Interest to Public Servants	24,047	23,870	25,000	25,500	26,000	100,370
		Capital Expenditure	66,042	28,210	61,700	63,300	64,900	218,110
		Rehabilitation and Improvement of Capital Assets	38,531	22,800	40,700	41,400	42,600	147,500
2001		Buildings and Structures	34,363	20,400	35,000	35,500	36,500	127,400
2002		Plant, Machinery and Equipment	1,175	700	2,700	2,800	2,900	9,100
2003		Vehicles	2,993	1,700	3,000	3,100	3,200	11,000
		Acquisition of Capital Assets	24,625	5,200	18,000	18,800	19,100	61,100
2102		Furniture and Office Equipment	6,578	1,080	6,000	6,100	6,200	19,380
2103		Plant, Machinery and Equipment	12,877	1,600	6,000	6,100	6,200	19,900
2104		Buildings and Structures	815	1,220	1,000	1,100	1,100	4,420
2105		Land and Land Improvements	4,355	1,300	5,000	5,500	5,600	17,400
		Capacity Building	2,886	210	3,000	3,100	3,200	9,510
2401		Staff Training	2,886	210	3,000	3,100	3,200	9,510
		Total Expenditure	543,438	523,380	568,850	582,500	597,400	2,272,130
		Total Financing	543,438	523,380	568,850	582,500	597,400	2,272,130
		Domestic	543,438	523,380	568,850	582,500	597,400	2,272,130
11		Domestic Funds	543,438	523,380	568,850	582,500	597,400	2,272,130

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,617,625	1,729,330	1,817,000	1,854,500	1,892,200	7,293,030
		Personal Emoluments	1,528,912	1,650,400	1,740,000	1,775,000	1,810,000	6,975,400
1001		Salaries and Wages	1,081,334	1,216,000	1,300,000	1,335,000	1,370,000	5,221,000
1002		Overtime and Holiday Payments	15,392	23,400	20,000	20,000	20,000	83,400
1003		Other Allowances	432,186	411,000	420,000	420,000	420,000	1,671,000
		Travelling Expenses	8,739	7,110	9,000	9,500	10,000	35,610
1101		Domestic	8,238	7,110	8,000	8,400	8,800	32,310
1102		Foreign	501	-	1,000	1,100	1,200	3,300
		Supplies	22,564	18,170	23,600	24,400	25,400	91,570
1201		Stationery and Office Requisites	3,662	2,350	4,000	4,200	4,400	14,950
1202		Fuel	10,512	8,710	11,000	11,500	12,000	43,210
1203		Diets and Uniforms	1,318	1,240	1,500	1,500	1,600	5,840
1205		Other	7,072	5,870	7,100	7,200	7,400	27,570
		Maintenance Expenditure	14,708	10,890	15,300	15,800	16,300	58,290
1301		Vehicles	11,025	8,620	12,000	12,300	12,600	45,520
1302		Plant and Machinery	1,759	1,130	1,800	1,900	2,000	6,830
1303		Buildings and Structures	1,924	1,140	1,500	1,600	1,700	5,940
		Services	42,702	42,760	29,100	29,800	30,500	132,160
1401		Transport	8,979	8,600	8,000	8,200	8,400	33,200
1402		Postal and Communication	9,885	9,135	10,000	10,200	10,400	39,735
1403		Electricity and Water	17,998	18,605	4,500	4,600	4,700	32,405
1404		Rents and Local Taxes	2,023	1,905	2,600	2,700	2,800	10,005
1409		Other	3,817	4,515	4,000	4,100	4,200	16,815
		Capital Expenditure	417,220	275,710	342,000	364,500	382,500	1,364,710
		Rehabilitation and Improvement of Capital Assets	74,310	29,367	47,500	49,300	49,500	175,667
2001		Buildings and Structures	56,450	22,367	30,000	30,000	30,000	112,367
2002		Plant, Machinery and Equipment	6,913	1,745	7,000	7,300	7,500	23,545
2003		Vehicles	10,947	5,255	10,500	12,000	12,000	39,755
		Acquisition of Capital Assets	64,431	19,743	22,000	23,100	24,300	89,143
2102		Furniture and Office Equipment	11,994	3,040	500	500	600	4,640
2103		Plant, Machinery and Equipment	17,859	4,380	500	550	600	6,030
2104		Buildings and Structures	13,852	6,950	1,000	1,050	1,100	10,100
2105		Land and Land Improvements	20,726	5,373	20,000	21,000	22,000	68,373
		Capacity Building	3,374	450	2,500	1,600	2,700	7,250
2401		Staff Training	3,374	450	2,500	1,600	2,700	7,250
004		Small Scale Agricultural Research Project	55,526	37,250	66,000	71,000	76,000	250,250
2507		Research and Development	55,526	37,250	66,000	71,000	76,000	250,250
	13		55,526	34,250	65,000	70,000	75,000	244,250
	16		-	3,000	1,000	1,000	1,000	6,000
005		Implementation of National Agricultural Research Plan	54,166	10,550	100,000	110,000	115,000	335,550
2507		Research and Development	54,166	10,550	100,000	110,000	115,000	335,550
007		Implementation of Tree Felling Act and Soil Conservation Act	3,997	1,785	4,000	4,500	5,000	15,285
2507		Research and Development	3,997	1,785	4,000	4,500	5,000	15,285
008		Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds	68,935	36,165	100,000	105,000	110,000	351,165
2507		Research and Development	68,935	36,165	100,000	105,000	110,000	351,165
009		Establishment of 100 Fruit Villages	101	-	-	-	-	-
2507		Research and Development	101	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		2020 - 2023				
					-	Revised Budget		Estimate	2022	2023	Total
									Projections		
013	Climate Resilient Green Technological Improvement for Food Crop Production and Smart Dissemination of Technology to Ensure Food Security in Sri Lanka	47,325	30,100	-	-	-	30,100				
2507	Research and Development	47,325	30,100	-	-	-	30,100				
014	Agri business supporting scheme for farmers	45,055	110,300	-	-	-	110,300				
2507	Research and Development	45,055	110,300	-	-	-	110,300				
Total Expenditure		2,034,845	2,005,040	2,159,000	2,219,000	2,274,700	8,657,740				
Total Financing		2,034,845	2,005,040	2,159,000	2,219,000	2,274,700	8,657,740				
Domestic		1,979,319	1,967,790	2,093,000	2,148,000	2,198,700	8,407,490				
11	Domestic Funds	1,979,319	1,967,790	2,093,000	2,148,000	2,198,700	8,407,490				
Foreign		55,526	37,250	66,000	71,000	76,000	250,250				
13	Foreign Grants	55,526	34,250	65,000	70,000	75,000	244,250				
16	Counterpart Funds	-	3,000	1,000	1,000	1,000	6,000				

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	1,291,845	1,372,400	1,434,050	1,479,400	1,514,600	5,800,450
		Personal Emoluments	1,154,001	1,261,200	1,282,000	1,322,200	1,352,400	5,217,800
1001		Salaries and Wages	825,114	935,000	950,000	980,000	1,000,000	3,865,000
1002		Overtime and Holiday Payments	21,012	22,200	22,000	22,200	22,400	88,800
1003		Other Allowances	307,875	304,000	310,000	320,000	330,000	1,264,000
		Travelling Expenses	22,609	19,855	23,600	24,700	25,800	93,955
1101		Domestic	22,086	19,800	23,000	24,000	25,000	91,800
1102		Foreign	523	55	600	700	800	2,155
		Supplies	57,271	41,850	67,000	68,900	70,800	248,550
1201		Stationery and Office Requisites	4,979	3,685	5,000	5,200	5,400	19,285
1202		Fuel	12,396	12,370	14,000	14,500	15,000	55,870
1203		Diets and Uniforms	32,209	20,400	40,000	41,000	42,000	143,400
1205		Other	7,687	5,395	8,000	8,200	8,400	29,995
		Maintenance Expenditure	8,993	8,275	9,600	10,000	10,300	38,175
1301		Vehicles	7,947	7,335	8,000	8,200	8,400	31,935
1302		Plant and Machinery	540	480	1,000	1,100	1,200	3,780
1303		Buildings and Structures	506	460	600	700	700	2,460
		Services	48,971	41,220	51,850	53,600	55,300	201,970
1401		Transport	7,575	6,695	7,500	7,600	7,700	29,495
1402		Postal and Communication	10,896	9,000	12,000	12,500	13,000	46,500
1403		Electricity and Water	13,994	12,375	15,000	15,500	16,000	58,875
1404		Rents and Local Taxes	6,759	4,900	4,350	4,500	4,600	18,350
1409		Other	9,747	8,250	13,000	13,500	14,000	48,750
		Capital Expenditure	468,320	158,230	457,600	406,300	438,600	1,460,730
		Rehabilitation and Improvement of Capital Assets	96,418	32,570	27,000	28,600	30,200	118,370
2001		Buildings and Structures	76,568	25,900	11,000	12,000	13,000	61,900
2002		Plant, Machinery and Equipment	7,332	2,165	3,000	3,100	3,200	11,465
2003		Vehicles	12,518	4,505	13,000	13,500	14,000	45,005
		Acquisition of Capital Assets	78,181	19,955	10,600	11,300	11,600	53,455
2102		Furniture and Office Equipment	26,046	7,590	1,000	1,100	1,200	10,890
2103		Plant, Machinery and Equipment	14,079	5,515	4,600	4,700	4,800	19,615
2104		Buildings and Structures	38,056	6,850	5,000	5,500	5,600	22,950
		Capacity Building	14,877	50	5,000	5,100	5,200	15,350
2401		Staff Training	14,877	50	5,000	5,100	5,200	15,350
002		Agriculture School Farms	45,677	18,900	-	-	-	18,900
2105		Land and Land Improvements	45,677	18,900	-	-	-	18,900
004		Media Programme	43,494	28,000	40,000	50,000	60,000	178,000
2509		Other	43,494	28,000	40,000	50,000	60,000	178,000
006		Annual Symposium of Agriculture	3,129	850	3,000	3,100	3,200	10,150
2401		Staff Training	3,129	850	3,000	3,100	3,200	10,150
007		Bataatha and Gannoruwa Agro Technology Parks	4,998	4,090	4,000	4,200	4,400	16,690
2507		Research and Development	4,998	4,090	4,000	4,200	4,400	16,690
008		Improvement of School of Agriculture	54,407	9,515	128,000	155,000	170,000	462,515
2506		Infrastructure Development	23,899	9,515	128,000	155,000	170,000	462,515
2509		Other	30,508	-	-	-	-	-
009		Strengthening and Implementation of Good Agriculture Practices for Fresh Fruits & Vegetables	127,139	44,300	-	-	-	44,300
2507		Research and Development	127,139	44,300	-	-	-	44,300

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
010	Development of Soil Fertility Testing Facilities	-	-	40,000	20,000	20,000	80,000
2507	Research and Development	-	-	40,000	20,000	20,000	80,000
013	Assisting Farmers for Production of Non-toxic Foods through Good Agriculture Practices, and Entrepreneurship Development	-	-	200,000	129,000	134,000	463,000
2507	Research and Development	-	-	200,000	129,000	134,000	463,000
Total Expenditure		1,760,165	1,530,630	1,891,650	1,885,700	1,953,200	7,261,180
Total Financing		1,760,165	1,530,630	1,891,650	1,885,700	1,953,200	7,261,180
Domestic		1,760,165	1,530,630	1,891,650	1,885,700	1,953,200	7,261,180
11	Domestic Funds	1,760,165	1,530,630	1,891,650	1,885,700	1,953,200	7,261,180

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,278,372	1,360,300	1,315,490	1,353,900	1,397,200	5,426,890
		Personal Emoluments	1,114,014	1,235,200	1,239,000	1,274,500	1,315,000	5,063,700
1001		Salaries and Wages	789,686	915,000	925,000	950,000	980,000	3,770,000
1002		Overtime and Holiday Payments	13,618	12,200	14,000	14,500	15,000	55,700
1003		Other Allowances	310,710	308,000	300,000	310,000	320,000	1,238,000
		Travelling Expenses	12,398	12,815	13,300	13,900	14,400	54,415
1101		Domestic	12,199	12,745	12,500	13,000	13,500	51,745
1102		Foreign	199	70	800	900	900	2,670
		Supplies	14,972	12,440	16,500	16,950	17,400	63,290
1201		Stationery and Office Requisites	3,840	2,750	3,900	4,000	4,100	14,750
1202		Fuel	7,054	5,970	8,000	8,200	8,400	30,570
1203		Diets and Uniforms	1,350	1,630	1,600	1,650	1,700	6,580
1205		Other	2,728	2,090	3,000	3,100	3,200	11,390
		Maintenance Expenditure	8,774	7,325	10,500	11,050	11,600	40,475
1301		Vehicles	7,969	6,925	8,000	8,400	8,800	32,125
1302		Plant and Machinery	353	225	2,000	2,100	2,200	6,525
1303		Buildings and Structures	452	175	500	550	600	1,825
		Services	34,191	34,220	36,190	37,500	38,800	146,710
1401		Transport	2,050	4,310	3,000	3,100	3,200	13,610
1402		Postal and Communication	7,501	5,835	7,500	7,600	7,700	28,635
1403		Electricity and Water	22,633	22,215	23,000	24,000	25,000	94,215
1404		Rents and Local Taxes	1,112	1,100	1,690	1,750	1,800	6,340
1409		Other	895	760	1,000	1,050	1,100	3,910
		Transfers	94,005	58,300	-	-	-	58,300
1504		Development Subsidies	94,005	58,300	-	-	-	58,300
		Other Recurrent Expenditure	18	-	-	-	-	-
1701		Losses and Write Off	18	-	-	-	-	-
		Capital Expenditure	672,143	527,050	1,270,500	1,345,500	1,420,500	4,563,550
		Rehabilitation and Improvement of Capital Assets	84,972	22,680	85,000	87,000	89,000	283,680
2001		Buildings and Structures	56,686	17,400	57,000	58,000	59,000	191,400
2002		Plant, Machinery and Equipment	14,211	2,380	14,000	14,500	15,000	45,880
2003		Vehicles	14,075	2,900	14,000	14,500	15,000	46,400
		Acquisition of Capital Assets	54,897	18,520	81,000	84,300	87,600	271,420
2102		Furniture and Office Equipment	9,295	950	500	550	600	2,600
2103		Plant, Machinery and Equipment	12,777	3,070	50,000	52,000	54,000	159,070
2104		Buildings and Structures	6,537	6,600	500	750	1,000	8,850
2105		Land and Land Improvements	26,288	7,900	30,000	31,000	32,000	100,900
		Capacity Building	1,278	1,250	1,500	1,600	1,700	6,050
2401		Staff Training	1,278	1,250	1,500	1,600	1,700	6,050
001		National Seed Production and Purchasing Programme	357,567	406,600	500,000	550,000	600,000	2,056,600
2509		Other	357,567	406,600	500,000	550,000	600,000	2,056,600
004		Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.	24,739	7,650	44,000	46,000	48,000	145,650
2507		Research and Development	24,739	7,650	44,000	46,000	48,000	145,650
005		Accelerated Seed Farms Development Programme	87,529	8,000	350,000	360,000	370,000	1,088,000
2506		Infrastructure Development	87,529	8,000	350,000	360,000	370,000	1,088,000
007		Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)	-	1,000	10,000	10,100	10,200	31,300
2104		Buildings and Structures	-	1,000	-	-	-	1,000
2506		Infrastructure Development	-	-	10,000	10,100	10,200	30,300

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
008	Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment	5,474	9,400	50,000	50,500	51,000	160,900
2507	Research and Development	5,474	9,400	50,000	50,500	51,000	160,900
009	Promotion of Local Seed Potato Production	30,196	16,350	100,000	105,000	110,000	331,350
2507	Research and Development	30,196	16,350	100,000	105,000	110,000	331,350
010	Repair the Present Plant Genetic Resources Bank at Gannoruwa	11,468	20,000	26,000	27,000	28,000	101,000
2507	Research and Development	11,468	20,000	26,000	27,000	28,000	101,000
011	Upgrading the Facilities at Airport Quarantine Entry Point to confirm International Standards to Facilitate Enhanced Phytosanitary Security During Import and Export	14,023	15,600	23,000	24,000	25,000	87,600
2507	Research and Development	14,023	15,600	23,000	24,000	25,000	87,600
Total Expenditure		1,950,515	1,887,350	2,585,990	2,699,400	2,817,700	9,990,440
Total Financing		1,950,515	1,887,350	2,585,990	2,699,400	2,817,700	9,990,440
Domestic		1,950,515	1,887,350	2,585,990	2,699,400	2,817,700	9,990,440
11	Domestic Funds	1,950,515	1,887,350	2,585,990	2,699,400	2,817,700	9,990,440

ESTIMATES 2021

State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

Special Priorities

Implementing Programmes for cultivations in household lands, Minor Crops such as Turmeric, Black Dhal, Ginger and indigenous yams cultivate in areas with particular geographical features

Providing systematically Livestock Development Project Services for raising of domestic Goats and fowls

Identifying Financial Institutions, Technology Service Institutions, suppliers of Basic Equipment and Raw Materials through coordinating the provisions of necessary facilities for the expansion of the domestic production of Minor Crops

Introducing revival financial supply methodology incorporating micro finance facilities for implementation of livelihood and basic amenities in backward areas in the Northern and Eastern Provinces in coordination with the relevant Agencies

To act in coordinate with the Presidential Task Force in place for poverty alleviation and economic revival in order to prioritize the programmes under way for the development of rural roads, irrigation, potable water supply, power, dispensaries and primary schools in rural regions affected by terrorism

Statutory Boards/Institutions

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

**State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor
Economic Crop Cultivation
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	135,876	222,750	236,900	251,100	846,626
Personal Emoluments	-	9,434	68,400	72,350	76,300	226,484
Salaries and Wages	-	6,851	45,800	48,100	50,300	151,051
Overtime and Holiday Payments	-	1,478	3,600	4,000	4,500	13,578
Other Allowances	-	1,105	19,000	20,250	21,500	61,855
Travelling Expenses	-	2,237	3,600	4,100	4,600	14,537
Domestic	-	1,237	2,600	2,900	3,200	9,937
Foreign	-	1,000	1,000	1,200	1,400	4,600
Supplies	-	9,200	10,050	10,700	11,300	41,250
Stationery and Office Requisites	-	1,619	2,750	2,950	3,100	10,419
Fuel	-	5,825	6,800	7,100	7,400	27,125
Diets and Uniforms	-	1,356	500	650	800	3,306
Other	-	400	-	-	-	400
Maintenance Expenditure	-	7,553	9,600	10,700	11,800	39,653
Vehicles	-	4,558	7,000	7,750	8,500	27,808
Plant and Machinery	-	1,122	1,600	1,800	2,000	6,522
Buildings and Structures	-	1,873	1,000	1,150	1,300	5,323
Services	-	3,452	20,000	22,600	25,300	71,352
Transport	-	1,013	5,100	5,650	6,300	18,063
Postal and Communication	-	802	2,500	2,700	2,900	8,902
Electricity and Water	-	1,000	5,900	6,950	8,000	21,850
Rents and Local Taxes	-	-	500	550	600	1,650
Other	-	637	6,000	6,750	7,500	20,887
Transfers	-	104,000	111,000	116,250	121,500	452,750
Public Institutions (Personal Emoluments)	-	104,000	80,000	82,000	84,000	350,000
Property Loan Interest to Public Servants	-	-	1,000	1,250	1,500	3,750
Public Institutions (Other Operational Expenditure)	-	-	30,000	33,000	36,000	99,000
Other Recurrent Expenditure	-	-	100	200	300	600
Implementation of the Official Languages Policy	-	-	100	200	300	600
Capital Expenditure	-	8,340	315,100	276,800	138,800	739,040
Rehabilitation and Improvement of Capital Assets	-	1,690	6,000	6,650	7,250	21,590
Buildings and Structures	-	420	2,700	2,850	3,000	8,970
Plant, Machinery and Equipment	-	340	700	850	1,000	2,890
Vehicles	-	930	2,600	2,950	3,250	9,730
Acquisition of Capital Assets	-	1,650	4,300	4,900	5,350	16,200
Vehicles	-	750	-	-	-	750
Furniture and Office Equipment	-	450	2,300	2,600	2,850	8,200
Plant, Machinery and Equipment	-	450	2,000	2,300	2,500	7,250
Capital Transfers	-	5,000	300,000	260,000	120,000	685,000
Public Institutions	-	5,000	100,000	110,000	120,000	335,000
Development Assistance	-	-	200,000	150,000	-	350,000
Capacity Building	-	-	2,800	3,000	3,200	9,000
Staff Training	-	-	2,800	3,000	3,200	9,000
Other Capital Expenditure	-	-	2,000	2,250	3,000	7,250
Other	-	-	2,000	2,250	3,000	7,250
Total Expenditure	-	144,216	537,850	513,700	389,900	1,585,666
Total Financing	-	144,216	537,850	513,700	389,900	1,585,666
Domestic	-	144,216	437,850	373,700	389,900	1,345,666
Foreign	-	-	100,000	140,000	-	240,000

**State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor
Economic Crop Cultivation
Programme Summary**

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
407 -	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation						
	Operational Activities	-	35,216	127,850	138,700	149,900	451,666
	Recurrent Expenditure	-	31,876	112,750	121,900	131,100	397,626
	Capital Expenditure	-	3,340	15,100	16,800	18,800	54,040
	Development Activities	-	109,000	410,000	375,000	240,000	1,134,000
	Recurrent Expenditure	-	104,000	110,000	115,000	120,000	449,000
	Capital Expenditure	-	5,000	300,000	260,000	120,000	685,000
	Total Expenditure	-	144,216	537,850	513,700	389,900	1,585,666
	Recurrent Expenditure	-	135,876	222,750	236,900	251,100	846,626
	Capital Expenditure	-	8,340	315,100	276,800	138,800	739,040
	Grand Total	-	144,216	537,850	513,700	389,900	1,585,666
	Total Recurrent	-	135,876	222,750	236,900	251,100	846,626
	Total Capital	-	8,340	315,100	276,800	138,800	739,040

Head 407 - State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation
Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	135,876	222,750	236,900	251,100	846,626	
Personal Emoluments	-	9,434	68,400	72,350	76,300	226,484	
Salaries and Wages	-	6,851	45,800	48,100	50,300	151,051	
Overtime and Holiday Payments	-	1,478	3,600	4,000	4,500	13,578	
Other Allowances	-	1,105	19,000	20,250	21,500	61,855	
Travelling Expenses	-	2,237	3,600	4,100	4,600	14,537	
Domestic	-	1,237	2,600	2,900	3,200	9,937	
Foreign	-	1,000	1,000	1,200	1,400	4,600	
Supplies	-	9,200	10,050	10,700	11,300	41,250	
Stationery and Office Requisites	-	1,619	2,750	2,950	3,100	10,419	
Fuel	-	5,825	6,800	7,100	7,400	27,125	
Diets and Uniforms	-	1,356	500	650	800	3,306	
Other	-	400	-	-	-	400	
Maintenance Expenditure	-	7,553	9,600	10,700	11,800	39,653	
Vehicles	-	4,558	7,000	7,750	8,500	27,808	
Plant and Machinery	-	1,122	1,600	1,800	2,000	6,522	
Buildings and Structures	-	1,873	1,000	1,150	1,300	5,323	
Services	-	3,452	20,000	22,600	25,300	71,352	
Transport	-	1,013	5,100	5,650	6,300	18,063	
Postal and Communication	-	802	2,500	2,700	2,900	8,902	
Electricity and Water	-	1,000	5,900	6,950	8,000	21,850	
Rents and Local Taxes	-	-	500	550	600	1,650	
Other	-	637	6,000	6,750	7,500	20,887	
Transfers	-	104,000	111,000	116,250	121,500	452,750	
Public Institutions (Personal Emoluments)	-	104,000	80,000	82,000	84,000	350,000	
Property Loan Interest to Public Servants	-	-	1,000	1,250	1,500	3,750	
Public Institutions (Other Operational Expenditure)	-	-	30,000	33,000	36,000	99,000	
Other Recurrent Expenditure	-	-	100	200	300	600	
Implementation of the Official Languages Policy	-	-	100	200	300	600	
Capital Expenditure	-	8,340	315,100	276,800	138,800	739,040	
Rehabilitation and Improvement of Capital Assets	-	1,690	6,000	6,650	7,250	21,590	
Buildings and Structures	-	420	2,700	2,850	3,000	8,970	
Plant, Machinery and Equipment	-	340	700	850	1,000	2,890	
Vehicles	-	930	2,600	2,950	3,250	9,730	
Acquisition of Capital Assets	-	1,650	4,300	4,900	5,350	16,200	
Vehicles	-	750	-	-	-	750	
Furniture and Office Equipment	-	450	2,300	2,600	2,850	8,200	
Plant, Machinery and Equipment	-	450	2,000	2,300	2,500	7,250	
Capital Transfers	-	5,000	300,000	260,000	120,000	685,000	
Public Institutions	-	5,000	100,000	110,000	120,000	335,000	
Development Assistance	-	-	200,000	150,000	-	350,000	
Capacity Building	-	-	2,800	3,000	3,200	9,000	
Staff Training	-	-	2,800	3,000	3,200	9,000	
Other Capital Expenditure	-	-	2,000	2,250	3,000	7,250	
Other	-	-	2,000	2,250	3,000	7,250	
Total Expenditure	-	144,216	537,850	513,700	389,900	1,585,666	
Total Financing	-	144,216	537,850	513,700	389,900	1,585,666	
Domestic	-	144,216	437,850	373,700	389,900	1,345,666	
Foreign	-	-	100,000	140,000	-	240,000	

Employment Profile

Category	Approved	Actual
Senior Level	26	24
Tertiary Level	20	18
Secondary Level	98	91
Primary Level	79	69
Other (Casual/Temporary/Contract etc.)	25	25
Total	248	227

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

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	19,062	31,000	33,400	35,600	119,062
		Personal Emoluments	-	6,144	13,800	14,600	15,300	49,844
1001		Salaries and Wages	-	4,351	7,800	8,100	8,300	28,551
1002		Overtime and Holiday Payments	-	1,028	2,000	2,250	2,500	7,778
1003		Other Allowances	-	765	4,000	4,250	4,500	13,515
		Travelling Expenses	-	1,237	2,500	2,700	2,900	9,337
1101		Domestic	-	737	2,000	2,100	2,200	7,037
1102		Foreign	-	500	500	600	700	2,300
		Supplies	-	5,244	5,800	6,100	6,300	23,444
1201		Stationery and Office Requisites	-	999	1,500	1,650	1,700	5,849
1202		Fuel	-	3,289	4,200	4,300	4,400	16,189
1203		Diets and Uniforms	-	756	100	150	200	1,206
1205		Other	-	200	-	-	-	200
		Maintenance Expenditure	-	4,653	4,000	4,500	5,000	18,153
1301		Vehicles	-	3,058	2,000	2,250	2,500	9,808
1302		Plant and Machinery	-	622	1,000	1,100	1,200	3,922
1303		Buildings and Structures	-	973	1,000	1,150	1,300	4,423
		Services	-	1,784	4,900	5,500	6,100	18,284
1401		Transport	-	513	1,500	1,650	1,800	5,463
1402		Postal and Communication	-	434	1,000	1,100	1,200	3,734
1403		Electricity and Water	-	500	900	950	1,000	3,350
1404		Rents and Local Taxes	-	-	500	550	600	1,650
1409		Other	-	337	1,000	1,250	1,500	4,087
		Capital Expenditure	-	1,840	3,800	4,350	4,700	14,690
		Rehabilitation and Improvement of Capital Assets	-	1,015	2,000	2,300	2,500	7,815
2001		Buildings and Structures	-	250	500	550	600	1,900
2002		Plant, Machinery and Equipment	-	170	500	550	600	1,820
2003		Vehicles	-	595	1,000	1,200	1,300	4,095
		Acquisition of Capital Assets	-	825	1,800	2,050	2,200	6,875
2101		Vehicles	-	375	-	-	-	375
2102		Furniture and Office Equipment	-	225	800	850	900	2,775
2103		Plant, Machinery and Equipment	-	225	1,000	1,200	1,300	3,725
		Total Expenditure	-	20,902	34,800	37,750	40,300	133,752
		Total Financing	-	20,902	34,800	37,750	40,300	133,752
		Domestic	-	20,902	34,800	37,750	40,300	133,752
11		Domestic Funds	-	20,902	34,800	37,750	40,300	133,752

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	12,814	81,750	88,500	95,500	278,564
		Personal Emoluments	-	3,290	54,600	57,750	61,000	176,640
1001		Salaries and Wages	-	2,500	38,000	40,000	42,000	122,500
1002		Overtime and Holiday Payments	-	450	1,600	1,750	2,000	5,800
1003		Other Allowances	-	340	15,000	16,000	17,000	48,340
		Travelling Expenses	-	1,000	1,100	1,400	1,700	5,200
1101		Domestic	-	500	600	800	1,000	2,900
1102		Foreign	-	500	500	600	700	2,300
		Supplies	-	3,956	4,250	4,600	5,000	17,806
1201		Stationery and Office Requisites	-	620	1,250	1,300	1,400	4,570
1202		Fuel	-	2,536	2,600	2,800	3,000	10,936
1203		Diets and Uniforms	-	600	400	500	600	2,100
1205		Other	-	200	-	-	-	200
		Maintenance Expenditure	-	2,900	5,600	6,200	6,800	21,500
1301		Vehicles	-	1,500	5,000	5,500	6,000	18,000
1302		Plant and Machinery	-	500	600	700	800	2,600
1303		Buildings and Structures	-	900	-	-	-	900
		Services	-	1,668	15,100	17,100	19,200	53,068
1401		Transport	-	500	3,600	4,000	4,500	12,600
1402		Postal and Communication	-	368	1,500	1,600	1,700	5,168
1403		Electricity and Water	-	500	5,000	6,000	7,000	18,500
1409		Other	-	300	5,000	5,500	6,000	16,800
		Transfers	-	-	1,000	1,250	1,500	3,750
1506		Property Loan Interest to Public Servants	-	-	1,000	1,250	1,500	3,750
		Other Recurrent Expenditure	-	-	100	200	300	600
1703		Implementation of the Official Languages Policy	-	-	100	200	300	600
		Capital Expenditure	-	1,500	11,300	12,450	14,100	39,350
		Rehabilitation and Improvement of Capital Assets	-	675	4,000	4,350	4,750	13,775
2001		Buildings and Structures	-	170	2,200	2,300	2,400	7,070
2002		Plant, Machinery and Equipment	-	170	200	300	400	1,070
2003		Vehicles	-	335	1,600	1,750	1,950	5,635
		Acquisition of Capital Assets	-	825	2,500	2,850	3,150	9,325
2101		Vehicles	-	375	-	-	-	375
2102		Furniture and Office Equipment	-	225	1,500	1,750	1,950	5,425
2103		Plant, Machinery and Equipment	-	225	1,000	1,100	1,200	3,525
		Capacity Building	-	-	2,800	3,000	3,200	9,000
2401		Staff Training	-	-	2,800	3,000	3,200	9,000
		Other Capital Expenditure	-	-	2,000	2,250	3,000	7,250
2509		Other	-	-	2,000	2,250	3,000	7,250
		Total Expenditure	-	14,314	93,050	100,950	109,600	317,914
		Total Financing	-	14,314	93,050	100,950	109,600	317,914
		Domestic	-	14,314	93,050	100,950	109,600	317,914
11		Domestic Funds	-	14,314	93,050	100,950	109,600	317,914

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

2 - Development Activities

03 - Backward Rural Areas Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022		2023	2020 - 2023
								Projections			Total
					-	Revised Budget	Estimate				
				Recurrent Expenditure	-	104,000	110,000	115,000	120,000		449,000
001				National Agricultural diversification and Settlement Authority (Hadabima Authority)	-	104,000	110,000	115,000	120,000		449,000
	1503			Public Institutions (Personal Emoluments)	-	104,000	80,000	82,000	84,000		350,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	30,000	33,000	36,000		99,000
				Capital Expenditure	-	5,000	300,000	260,000	120,000		685,000
001				National Agricultural diversification and Settlement Authority (Hadabima Authority)	-	5,000	100,000	110,000	120,000		335,000
	2201			Public Institutions	-	5,000	100,000	110,000	120,000		335,000
002				Construction of 3400 Sanitation Units in the Batticaloa District	-	-	200,000	150,000	-		350,000
	2202			Development Assistance	-	-	200,000	150,000	-		350,000
	13				-	-	100,000	140,000	-		240,000
	17				-	-	100,000	10,000	-		110,000
				Total Expenditure	-	109,000	410,000	375,000	240,000		1,134,000
				Total Financing	-	109,000	410,000	375,000	240,000		1,134,000
				Domestic	-	109,000	310,000	235,000	240,000		894,000
11				Domestic Funds	-	109,000	210,000	225,000	240,000		784,000
17				Foreign Finance Associated Costs	-	-	100,000	10,000	-		110,000
				Foreign	-	-	100,000	140,000	-		240,000
13				Foreign Grants	-	-	100,000	140,000	-		240,000

ESTIMATES 2021

State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

Special Priorities

- Implementing a reasonable pricing policy that satisfies the local farmer and consumer and a crop diversification programme in co-ordination with all related institutions
- Implementing programmes to encourage the use of organic fertilizer and production of toxin free food
- Implementing the programme to develop Samurdhi and low income home gardens to promote the consumption of organic vegetables and fruits at household level
 - Minimizing the import of dried chilies, maize, soya, green gram and cowpea, onions and potatoes by increasing the domestic production of such crops
- Implementing a mechanism to provide facilities for storage of surplus production and for value-added product exports
- Developing crop harvest collecting and processing centers to add value to agricultural produce and export
- Implementing a programme to promote vegetable and fruit related export product industries
 - Introducing a domestic seed policy for production of quality seed to international standards
- Regulate seed imports within accepted Sri Lanka Standards certification to ensure the quality of imported seeds
 - Encouraging the private sector to provide quality seeds and planting materials
 - Introducing high-yielding seed and plant varieties of indigenous genetic quality that are resistant to diseases and climate changes
 - Developing government farms and seed production farms
- Taking steps to raise awareness among the farmers subsequent to a comprehensive study on groundwater, ground preparations, selecting seeds and plants, fertilizing, pre and post-harvest adopting latest technological methodologies on a regional basis
- Directing value added agricultural production by the adoption of the knowledge, technological equipment and by utilization of lands and financial contribution for technology-based agriculture

Implementing a programme to prevent wastages associated with harvesting, transportation and unloading by the adoption the latest technical methods collaboration with the state and private sectors.

Maximizing economic benefits of water consumption with the introduction of high yielding methodologies by the economical use of water

Departments

Department of Agrarian Development

Statutory Boards/Institutions

Paddy Marketing Board

Hector Kobbekaduwa Agrarian Research and Training Institute

Sri Lanka Council for Agricultural Research Policy

Institute of Post-Harvest Technology

**State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion,
Seed Production and Advanced Technology Agriculture**

Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	7,248,521	8,939,300	8,781,160	8,908,900	9,079,200	35,708,560
Personal Emoluments	6,879,782	8,112,245	7,648,800	7,767,600	7,888,300	31,416,945
Salaries and Wages	4,716,035	5,807,100	5,486,000	5,596,300	5,707,500	22,596,900
Overtime and Holiday Payments	21,939	19,450	29,500	30,400	31,300	110,650
Other Allowances	2,141,808	2,285,695	2,133,300	2,140,900	2,149,500	8,709,395
Travelling Expenses	100,368	72,140	113,650	118,650	124,200	428,640
Domestic	96,646	70,095	109,650	114,300	119,600	413,645
Foreign	3,722	2,045	4,000	4,350	4,600	14,995
Supplies	64,320	58,535	86,850	89,500	92,250	327,135
Stationery and Office Requisites	29,458	23,110	35,200	36,600	37,900	132,810
Fuel	34,038	33,915	50,000	51,200	52,500	187,615
Diets and Uniforms	824	1,510	1,650	1,700	1,850	6,710
Maintenance Expenditure	31,745	36,605	45,400	47,650	49,900	179,555
Vehicles	25,491	31,670	36,500	38,200	39,900	146,270
Plant and Machinery	4,963	3,865	7,200	7,550	7,900	26,515
Buildings and Structures	1,291	1,070	1,700	1,900	2,100	6,770
Services	109,437	112,570	122,700	129,350	136,000	500,620
Transport	750	7,490	4,800	6,000	6,300	24,590
Postal and Communication	15,560	15,240	21,000	21,550	22,100	79,890
Electricity and Water	14,633	14,280	18,000	18,400	18,800	69,480
Rents and Local Taxes	2,083	2,900	3,000	3,150	3,300	12,350
Interest Payment for Leased Vehicles	20,976	16,075	14,000	14,000	14,000	58,075
Other	55,435	56,585	61,900	66,250	71,500	256,235
Transfers	50,660	540,795	755,000	747,200	779,400	2,822,395
Public Institutions (Personal Emoluments)	-	484,200	460,000	473,000	483,000	1,900,200
Subscriptions and Contributions Fee	-	5,000	-	-	-	5,000
Property Loan Interest to Public Servants	50,660	51,595	65,000	67,200	69,400	253,195
Public Institutions (Other Operational Expenditure)	-	-	230,000	207,000	227,000	664,000
Other Recurrent Expenditure	12,209	6,410	8,760	8,950	9,150	33,270
Implementation of the Official Languages Policy	12,209	6,410	8,760	8,950	9,150	33,270
Capital Expenditure	1,730,464	5,365,900	9,889,000	10,672,500	11,188,300	37,115,700
Rehabilitation and Improvement of Capital Assets	298,683	133,065	158,700	165,700	173,700	631,165
Buildings and Structures	271,773	121,025	120,600	126,700	132,800	501,125
Plant, Machinery and Equipment	10,849	1,510	12,300	12,900	13,500	40,210
Vehicles	16,061	10,530	25,800	26,100	27,400	89,830
Acquisition of Capital Assets	71,066	159,105	303,300	316,700	330,400	1,109,505
Furniture and Office Equipment	21,877	1,610	22,300	22,800	23,600	70,310
Plant, Machinery and Equipment	-	86,905	23,000	23,900	24,800	158,605
Buildings and Structures	17,638	43,890	220,000	231,000	242,000	736,890
Capital Payment for Leased Vehicles	31,551	26,700	38,000	39,000	40,000	143,700
Capital Transfers	-	3,500	679,000	690,500	682,000	2,055,000
Public Institutions	-	3,500	609,000	620,500	632,000	1,865,000
Development Assistance	-	-	70,000	70,000	50,000	190,000
Acquisition of Financial Assets	-	-	2,171,000	2,500,000	2,500,000	7,171,000
Equity Contribution	-	-	2,171,000	2,500,000	2,500,000	7,171,000
Capacity Building	2,468	830	4,000	4,600	5,200	14,630
Staff Training	2,468	830	4,000	4,600	5,200	14,630

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	1,358,247	5,069,400	6,573,000	6,995,000	7,497,000	26,134,400
Infrastructure Development	1,349,120	1,719,000	1,900,000	2,450,000	2,450,000	8,519,000
Research and Development	9,127	5,400	43,000	45,000	47,000	140,400
Other	-	3,345,000	4,630,000	4,500,000	5,000,000	17,475,000
Total Expenditure	8,978,985	14,305,200	18,670,160	19,581,400	20,267,500	72,824,260
Total Financing	8,978,985	14,305,200	18,670,160	19,581,400	20,267,500	72,824,260
Domestic	8,978,985	14,305,200	18,670,160	19,581,400	20,267,500	72,824,260

**State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion,
Seed Production and Advanced Technology Agriculture
Programme Summary**

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
425 -	State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture						
	Operational Activities	-	626,800	153,860	157,500	163,000	1,101,160
	Recurrent Expenditure	-	625,000	133,860	137,500	141,700	1,038,060
	Capital Expenditure	-	1,800	20,000	20,000	21,300	63,100
	Development Activities	-	4,178,000	8,503,000	8,704,500	9,227,000	30,612,500
	Recurrent Expenditure	-	484,200	690,000	680,000	710,000	2,564,200
	Capital Expenditure	-	3,693,800	7,813,000	8,024,500	8,517,000	28,048,300
	Total Expenditure	-	4,804,800	8,656,860	8,862,000	9,390,000	31,713,660
	Recurrent Expenditure	-	1,109,200	823,860	817,500	851,700	3,602,260
	Capital Expenditure	-	3,695,600	7,833,000	8,044,500	8,538,300	28,111,400
281 -	Department of Agrarian Development						
	Operational Activities	595,488	504,730	594,800	611,600	630,500	2,341,630
	Recurrent Expenditure	493,231	466,730	522,800	536,600	552,500	2,078,630
	Capital Expenditure	102,257	38,000	72,000	75,000	78,000	263,000
	Development Activities	8,383,497	8,995,670	9,418,500	10,107,800	10,247,000	38,768,970
	Recurrent Expenditure	6,755,290	7,363,370	7,434,500	7,554,800	7,675,000	30,027,670
	Capital Expenditure	1,628,207	1,632,300	1,984,000	2,553,000	2,572,000	8,741,300
	Total Expenditure	8,978,985	9,500,400	10,013,300	10,719,400	10,877,500	41,110,600
	Recurrent Expenditure	7,248,521	7,830,100	7,957,300	8,091,400	8,227,500	32,106,300
	Capital Expenditure	1,730,464	1,670,300	2,056,000	2,628,000	2,650,000	9,004,300
	Grand Total	8,978,985	14,305,200	18,670,160	19,581,400	20,267,500	72,824,260
	Total Recurrent	7,248,521	8,939,300	8,781,160	8,908,900	9,079,200	35,708,560
	Total Capital	1,730,464	5,365,900	9,889,000	10,672,500	11,188,300	37,115,700

**Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation
Promotion, Seed Production and Advanced Technology Agriculture
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	1,109,200	823,860	817,500	851,700	3,602,260	
Personal Emoluments	-	585,850	81,800	83,900	85,900	837,450	
Salaries and Wages	-	433,100	55,000	56,300	57,500	601,900	
Overtime and Holiday Payments	-	3,950	6,500	6,700	6,900	24,050	
Other Allowances	-	148,800	20,300	20,900	21,500	211,500	
Travelling Expenses	-	3,925	8,650	8,350	8,700	29,625	
Domestic	-	2,855	6,650	6,200	6,400	22,105	
Foreign	-	1,070	2,000	2,150	2,300	7,520	
Supplies	-	11,125	18,350	19,000	19,650	68,125	
Stationery and Office Requisites	-	3,450	5,200	5,600	5,900	20,150	
Fuel	-	7,565	13,000	13,200	13,500	47,265	
Diets and Uniforms	-	110	150	200	250	710	
Maintenance Expenditure	-	7,355	11,000	11,450	11,900	41,705	
Vehicles	-	6,320	8,500	8,700	8,900	32,420	
Plant and Machinery	-	835	2,200	2,350	2,500	7,885	
Buildings and Structures	-	200	300	400	500	1,400	
Services	-	10,745	13,000	13,600	14,200	51,545	
Transport	-	5,715	3,600	4,700	4,900	18,915	
Postal and Communication	-	2,990	4,000	4,150	4,300	15,440	
Electricity and Water	-	590	1,500	1,600	1,700	5,390	
Other	-	1,450	3,900	3,150	3,300	11,800	
Transfers	-	490,200	691,000	681,100	711,200	2,573,500	
Public Institutions (Personal Emoluments)	-	484,200	460,000	473,000	483,000	1,900,200	
Subscriptions and Contributions Fee	-	5,000	-	-	-	5,000	
Property Loan Interest to Public Servants	-	1,000	1,000	1,100	1,200	4,300	
Public Institutions (Other Operational Expenditure)	-	-	230,000	207,000	227,000	664,000	
Other Recurrent Expenditure	-	-	60	100	150	310	
Implementation of the Official Languages Policy	-	-	60	100	150	310	
Capital Expenditure	-	3,695,600	7,833,000	8,044,500	8,538,300	28,111,400	
Rehabilitation and Improvement of Capital Assets	-	710	4,700	4,200	4,700	14,310	
Buildings and Structures	-	110	600	700	800	2,210	
Plant, Machinery and Equipment	-	100	300	400	500	1,300	
Vehicles	-	500	3,800	3,100	3,400	10,800	
Acquisition of Capital Assets	-	800	14,300	14,700	15,400	45,200	
Furniture and Office Equipment	-	500	6,300	6,300	6,600	19,700	
Plant, Machinery and Equipment	-	300	8,000	8,400	8,800	25,500	
Capital Transfers	-	3,500	679,000	690,500	682,000	2,055,000	
Public Institutions	-	3,500	609,000	620,500	632,000	1,865,000	
Development Assistance	-	-	70,000	70,000	50,000	190,000	
Acquisition of Financial Assets	-	-	2,171,000	2,500,000	2,500,000	7,171,000	
Equity Contribution	-	-	2,171,000	2,500,000	2,500,000	7,171,000	
Capacity Building	-	290	1,000	1,100	1,200	3,590	
Staff Training	-	290	1,000	1,100	1,200	3,590	
Other Capital Expenditure	-	3,690,300	4,963,000	4,834,000	5,335,000	18,822,300	
Infrastructure Development	-	343,000	300,000	300,000	300,000	1,243,000	
Research and Development	-	2,300	33,000	34,000	35,000	104,300	
Other	-	3,345,000	4,630,000	4,500,000	5,000,000	17,475,000	
Total Expenditure	-	4,804,800	8,656,860	8,862,000	9,390,000	31,713,660	
Total Financing	-	4,804,800	8,656,860	8,862,000	9,390,000	31,713,660	
Domestic	-	4,804,800	8,656,860	8,862,000	9,390,000	31,713,660	

Employment Profile

Category	Approved	Actual
Senior Level	157	101
Tertiary Level	52	22
Secondary Level	418	255
Primary Level	156	124
Other (Casual/Temporary/Contract etc.)	16	0
Total	799	502

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

**HEAD - 425 State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato
Cultivation Promotion, Seed Production and Advanced Technology Agriculture**

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	-	12,000	31,000	31,650	32,850	107,500
		Personal Emoluments	-	5,300	14,300	14,800	15,200	49,600
1001		Salaries and Wages	-	3,500	8,000	8,300	8,500	28,300
1002		Overtime and Holiday Payments	-	1,000	2,500	2,600	2,700	8,800
1003		Other Allowances	-	800	3,800	3,900	4,000	12,500
		Travelling Expenses	-	1,800	3,650	3,200	3,400	12,050
1101		Domestic	-	800	2,650	2,100	2,200	7,750
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		Supplies	-	2,450	5,750	5,900	6,050	20,150
1201		Stationery and Office Requisites	-	800	700	850	900	3,250
1202		Fuel	-	1,650	5,000	5,000	5,100	16,750
1203		Diets and Uniforms	-	-	50	50	50	150
		Maintenance Expenditure	-	1,500	2,800	3,000	3,200	10,500
1301		Vehicles	-	900	2,500	2,600	2,700	8,700
1302		Plant and Machinery	-	500	200	250	300	1,250
1303		Buildings and Structures	-	100	100	150	200	550
		Services	-	950	4,500	4,750	5,000	15,200
1401		Transport	-	-	600	1,600	1,700	3,900
1402		Postal and Communication	-	350	1,000	1,050	1,100	3,500
1403		Electricity and Water	-	100	1,000	1,050	1,100	3,250
1409		Other	-	500	1,900	1,050	1,100	4,550
		Capital Expenditure	-	1,100	10,500	10,200	10,700	32,500
		Rehabilitation and Improvement of Capital Assets	-	600	3,500	2,900	3,100	10,100
2001		Buildings and Structures	-	50	500	550	600	1,700
2002		Plant, Machinery and Equipment	-	50	200	250	300	800
2003		Vehicles	-	500	2,800	2,100	2,200	7,600
		Acquisition of Capital Assets	-	500	7,000	7,300	7,600	22,400
2102		Furniture and Office Equipment	-	300	3,000	3,100	3,200	9,600
2103		Plant, Machinery and Equipment	-	200	4,000	4,200	4,400	12,800
		Total Expenditure	-	13,100	41,500	41,850	43,550	140,000
		Total Financing	-	13,100	41,500	41,850	43,550	140,000
		Domestic	-	13,100	41,500	41,850	43,550	140,000
11		Domestic Funds	-	13,100	41,500	41,850	43,550	140,000

**HEAD - 425 State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato
Cultivation Promotion, Seed Production and Advanced Technology Agriculture**

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	613,000	102,860	105,850	108,850	930,560
		Personal Emoluments	-	580,550	67,500	69,100	70,700	787,850
1001		Salaries and Wages	-	429,600	47,000	48,000	49,000	573,600
1002		Overtime and Holiday Payments	-	2,950	4,000	4,100	4,200	15,250
1003		Other Allowances	-	148,000	16,500	17,000	17,500	199,000
		Travelling Expenses	-	2,125	5,000	5,150	5,300	17,575
1101		Domestic	-	2,055	4,000	4,100	4,200	14,355
1102		Foreign	-	70	1,000	1,050	1,100	3,220
		Supplies	-	8,675	12,600	13,100	13,600	47,975
1201		Stationery and Office Requisites	-	2,650	4,500	4,750	5,000	16,900
1202		Fuel	-	5,915	8,000	8,200	8,400	30,515
1203		Diets and Uniforms	-	110	100	150	200	560
		Maintenance Expenditure	-	5,855	8,200	8,450	8,700	31,205
1301		Vehicles	-	5,420	6,000	6,100	6,200	23,720
1302		Plant and Machinery	-	335	2,000	2,100	2,200	6,635
1303		Buildings and Structures	-	100	200	250	300	850
		Services	-	9,795	8,500	8,850	9,200	36,345
1401		Transport	-	5,715	3,000	3,100	3,200	15,015
1402		Postal and Communication	-	2,640	3,000	3,100	3,200	11,940
1403		Electricity and Water	-	490	500	550	600	2,140
1409		Other	-	950	2,000	2,100	2,200	7,250
		Transfers	-	6,000	1,000	1,100	1,200	9,300
1505		Subscriptions and Contributions Fee	-	5,000	-	-	-	5,000
1506		Property Loan Interest to Public Servants	-	1,000	1,000	1,100	1,200	4,300
		Other Recurrent Expenditure	-	-	60	100	150	310
1703		Implementation of the Official Languages Policy	-	-	60	100	150	310
		Capital Expenditure	-	700	9,500	9,800	10,600	30,600
		Rehabilitation and Improvement of Capital Assets	-	110	1,200	1,300	1,600	4,210
2001		Buildings and Structures	-	60	100	150	200	510
2002		Plant, Machinery and Equipment	-	50	100	150	200	500
2003		Vehicles	-	-	1,000	1,000	1,200	3,200
		Acquisition of Capital Assets	-	300	7,300	7,400	7,800	22,800
2102		Furniture and Office Equipment	-	200	3,300	3,200	3,400	10,100
2103		Plant, Machinery and Equipment	-	100	4,000	4,200	4,400	12,700
		Capacity Building	-	290	1,000	1,100	1,200	3,590
2401		Staff Training	-	290	1,000	1,100	1,200	3,590
		Total Expenditure	-	613,700	112,360	115,650	119,450	961,160
		Total Financing	-	613,700	112,360	115,650	119,450	961,160
		Domestic	-	613,700	112,360	115,650	119,450	961,160
11		Domestic Funds	-	613,700	112,360	115,650	119,450	961,160

HEAD - 425 State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

2 - Development Activities

03 - Cultivation and Promotion of Food Crops & Agriculture Technology Generation

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
Recurrent Expenditure			-	484,200	690,000	680,000	710,000	2,564,200
001		Hector Kobbekaduwa Agrarian Research and Training Institute	-	158,200	200,000	210,000	220,000	788,200
	1503	Public Institutions (Personal Emoluments)	-	158,200	170,000	175,000	180,000	683,200
	1509	Public Institutions (Other Operational Expenditure)	-	-	30,000	35,000	40,000	105,000
002		Institute of Post Harvest Technology	-	121,500	140,000	105,000	110,000	476,500
	1503	Public Institutions (Personal Emoluments)	-	121,500	98,000	98,000	98,000	415,500
	1509	Public Institutions (Other Operational Expenditure)	-	-	42,000	7,000	12,000	61,000
003		Sri Lanka Council for Agricultural Research Policy	-	204,500	200,000	210,000	220,000	834,500
	1503	Public Institutions (Personal Emoluments)	-	204,500	42,000	45,000	45,000	336,500
	1509	Public Institutions (Other Operational Expenditure)	-	-	158,000	165,000	175,000	498,000
009		Paddy Marketing Board	-	-	150,000	155,000	160,000	465,000
	1503	Public Institutions (Personal Emoluments)	-	-	150,000	155,000	160,000	465,000
Capital Expenditure			-	3,693,800	7,813,000	8,024,500	8,517,000	28,048,300
001		Hector Kobbekaduwa Agrarian Research and Training Institute	-	1,500	35,000	35,500	36,000	108,000
	2201	Public Institutions	-	1,500	35,000	35,500	36,000	108,000
002		Institute of Post Harvest Technology	-	1,000	34,000	34,500	35,000	104,500
	2201	Public Institutions	-	1,000	34,000	34,500	35,000	104,500
003		Sri Lanka Council for Agricultural Research Policy	-	1,000	40,000	40,500	41,000	122,500
	2201	Public Institutions	-	1,000	40,000	40,500	41,000	122,500
004		Special Programmes for Food Security	-	3,345,000	4,630,000	4,500,000	5,000,000	17,475,000
	2509	Other	-	3,345,000	4,630,000	4,500,000	5,000,000	17,475,000
005		Implementation of National Agricultural Research Plan with Universities	-	2,300	33,000	34,000	35,000	104,300
	2507	Research and Development	-	2,300	33,000	34,000	35,000	104,300
006		Rehabilitation of Small Tanks and Canals	-	3,000	-	-	-	3,000
	2506	Infrastructure Development	-	3,000	-	-	-	3,000
007		Restoration, Rehabilitation and de-silting of 1,500 small tanks	-	40,000	-	-	-	40,000
	2506	Infrastructure Development	-	40,000	-	-	-	40,000
008		Establishment of Economics Centers	-	300,000	300,000	300,000	300,000	1,200,000
	2506	Infrastructure Development	-	300,000	300,000	300,000	300,000	1,200,000
009		Paddy Marketing Board	-	-	2,671,000	3,010,000	3,020,000	8,701,000
	2201	Public Institutions	-	-	500,000	510,000	520,000	1,530,000
	2301	Equity Contribution	-	-	2,171,000	2,500,000	2,500,000	7,171,000
010		Establishment of model farms for organic food Production at 100 Agrarian Service	-	-	70,000	70,000	50,000	190,000
	2202	Development Assistance	-	-	70,000	70,000	50,000	190,000
Total Expenditure			-	4,178,000	8,503,000	8,704,500	9,227,000	30,612,500
Total Financing			-	4,178,000	8,503,000	8,704,500	9,227,000	30,612,500
Domestic			-	4,178,000	8,503,000	8,704,500	9,227,000	30,612,500
11		Domestic Funds	-	4,178,000	8,503,000	8,704,500	9,227,000	30,612,500

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	7,248,521	7,830,100	7,957,300	8,091,400	8,227,500	32,106,300
Personal Emoluments	6,879,782	7,526,395	7,567,000	7,683,700	7,802,400	30,579,495
Salaries and Wages	4,716,035	5,374,000	5,431,000	5,540,000	5,650,000	21,995,000
Overtime and Holiday Payments	21,939	15,500	23,000	23,700	24,400	86,600
Other Allowances	2,141,808	2,136,895	2,113,000	2,120,000	2,128,000	8,497,895
Travelling Expenses	100,368	68,215	105,000	110,300	115,500	399,015
Domestic	96,646	67,240	103,000	108,100	113,200	391,540
Foreign	3,722	975	2,000	2,200	2,300	7,475
Supplies	64,320	47,410	68,500	70,500	72,600	259,010
Stationery and Office Requisites	29,458	19,660	30,000	31,000	32,000	112,660
Fuel	34,038	26,350	37,000	38,000	39,000	140,350
Diets and Uniforms	824	1,400	1,500	1,500	1,600	6,000
Maintenance Expenditure	31,745	29,250	34,400	36,200	38,000	137,850
Vehicles	25,491	25,350	28,000	29,500	31,000	113,850
Plant and Machinery	4,963	3,030	5,000	5,200	5,400	18,630
Buildings and Structures	1,291	870	1,400	1,500	1,600	5,370
Services	109,437	101,825	109,700	115,750	121,800	449,075
Transport	750	1,775	1,200	1,300	1,400	5,675
Postal and Communication	15,560	12,250	17,000	17,400	17,800	64,450
Electricity and Water	14,633	13,690	16,500	16,800	17,100	64,090
Rents and Local Taxes	2,083	2,900	3,000	3,150	3,300	12,350
Interest Payment for Leased Vehicles	20,976	16,075	14,000	14,000	14,000	58,075
Other	55,435	55,135	58,000	63,100	68,200	244,435
Transfers	50,660	50,595	64,000	66,100	68,200	248,895
Property Loan Interest to Public Servants	50,660	50,595	64,000	66,100	68,200	248,895
Other Recurrent Expenditure	12,209	6,410	8,700	8,850	9,000	32,960
Implementation of the Official Languages Policy	12,209	6,410	8,700	8,850	9,000	32,960
Capital Expenditure	1,730,464	1,670,300	2,056,000	2,628,000	2,650,000	9,004,300
Rehabilitation and Improvement of Capital Assets	298,683	132,355	154,000	161,500	169,000	616,855
Buildings and Structures	271,773	120,915	120,000	126,000	132,000	498,915
Plant, Machinery and Equipment	10,849	1,410	12,000	12,500	13,000	38,910
Vehicles	16,061	10,030	22,000	23,000	24,000	79,030
Acquisition of Capital Assets	71,066	158,305	289,000	302,000	315,000	1,064,305
Furniture and Office Equipment	21,877	1,110	16,000	16,500	17,000	50,610
Plant, Machinery and Equipment	-	86,605	15,000	15,500	16,000	133,105
Buildings and Structures	17,638	43,890	220,000	231,000	242,000	736,890
Capital Payment for Leased Vehicles	31,551	26,700	38,000	39,000	40,000	143,700
Capacity Building	2,468	540	3,000	3,500	4,000	11,040
Staff Training	2,468	540	3,000	3,500	4,000	11,040
Other Capital Expenditure	1,358,247	1,379,100	1,610,000	2,161,000	2,162,000	7,312,100
Infrastructure Development	1,349,120	1,376,000	1,600,000	2,150,000	2,150,000	7,276,000
Research and Development	9,127	3,100	10,000	11,000	12,000	36,100
Total Expenditure	8,978,985	9,500,400	10,013,300	10,719,400	10,877,500	41,110,600
Total Financing	8,978,985	9,500,400	10,013,300	10,719,400	10,877,500	41,110,600
Domestic	8,978,985	9,500,400	10,013,300	10,719,400	10,877,500	41,110,600

Employment Profile

Category	Approved	Actual
Senior Level	86	85
Tertiary Level	547	511
Secondary Level	13,951	12,751
Primary Level	1,448	1,315
Other (Casual/Temporary/Contract etc.)	10	10
Total	16,042	14,672

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	493,231	466,730	522,800	536,600	552,500	2,078,630
		Personal Emoluments	407,696	399,500	442,000	453,200	466,400	1,761,100
1001		Salaries and Wages	303,233	293,000	331,000	340,000	350,000	1,314,000
1002		Overtime and Holiday Payments	7,463	6,500	8,000	8,200	8,400	31,100
1003		Other Allowances	97,000	100,000	103,000	105,000	108,000	416,000
		Travelling Expenses	5,279	2,825	4,000	4,200	4,400	15,425
1101		Domestic	2,857	2,350	3,000	3,100	3,200	11,650
1102		Foreign	2,422	475	1,000	1,100	1,200	3,775
		Supplies	23,091	13,550	23,500	24,500	25,600	87,150
1201		Stationery and Office Requisites	10,733	5,280	10,000	10,500	11,000	36,780
1202		Fuel	11,534	6,870	12,000	12,500	13,000	44,370
1203		Diets and Uniforms	824	1,400	1,500	1,500	1,600	6,000
		Maintenance Expenditure	11,298	10,040	12,300	12,950	13,600	48,890
1301		Vehicles	8,819	8,915	10,000	10,500	11,000	40,415
1302		Plant and Machinery	1,983	950	2,000	2,100	2,200	7,250
1303		Buildings and Structures	496	175	300	350	400	1,225
		Services	40,440	35,530	36,500	37,100	37,700	146,830
1401		Transport	750	1,125	1,200	1,300	1,400	5,025
1402		Postal and Communication	3,337	3,040	4,000	4,200	4,400	15,640
1403		Electricity and Water	6,961	6,555	7,500	7,600	7,700	29,355
1404		Rents and Local Taxes	936	1,700	1,800	1,900	2,000	7,400
1406		Interest Payment for Leased Vehicles	20,976	16,075	14,000	14,000	14,000	58,075
1409		Other	7,480	7,035	8,000	8,100	8,200	31,335
		Transfers	3,921	3,985	4,000	4,100	4,200	16,285
1506		Property Loan Interest to Public Servants	3,921	3,985	4,000	4,100	4,200	16,285
		Other Recurrent Expenditure	1,506	1,300	500	550	600	2,950
1703		Implementation of the Official Languages Policy	1,506	1,300	500	550	600	2,950
		Capital Expenditure	102,257	38,000	72,000	75,000	78,000	263,000
		Rehabilitation and Improvement of Capital Assets	61,212	9,910	30,000	31,500	33,000	104,410
2001		Buildings and Structures	53,221	7,660	20,000	21,000	22,000	70,660
2003		Vehicles	7,991	2,250	10,000	10,500	11,000	33,750
		Acquisition of Capital Assets	38,577	27,550	39,000	40,000	41,000	147,550
2102		Furniture and Office Equipment	7,026	850	1,000	1,000	1,000	3,850
2108		Capital Payment for Leased Vehicles	31,551	26,700	38,000	39,000	40,000	143,700
		Capacity Building	2,468	540	3,000	3,500	4,000	11,040
2401		Staff Training	2,468	540	3,000	3,500	4,000	11,040
		Total Expenditure	595,488	504,730	594,800	611,600	630,500	2,341,630
		Total Financing	595,488	504,730	594,800	611,600	630,500	2,341,630
		Domestic	595,488	504,730	594,800	611,600	630,500	2,341,630
11		Domestic Funds	595,488	504,730	594,800	611,600	630,500	2,341,630

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	6,755,290	7,363,370	7,434,500	7,554,800	7,675,000	30,027,670
		Personal Emoluments	6,472,086	7,126,895	7,125,000	7,230,500	7,336,000	28,818,395
1001		Salaries and Wages	4,412,802	5,081,000	5,100,000	5,200,000	5,300,000	20,681,000
1002		Overtime and Holiday Payments	14,476	9,000	15,000	15,500	16,000	55,500
1003		Other Allowances	2,044,808	2,036,895	2,010,000	2,015,000	2,020,000	8,081,895
		Travelling Expenses	95,089	65,390	101,000	106,100	111,100	383,590
1101		Domestic	93,789	64,890	100,000	105,000	110,000	379,890
1102		Foreign	1,300	500	1,000	1,100	1,100	3,700
		Supplies	41,229	33,860	45,000	46,000	47,000	171,860
1201		Stationery and Office Requisites	18,725	14,380	20,000	20,500	21,000	75,880
1202		Fuel	22,504	19,480	25,000	25,500	26,000	95,980
		Maintenance Expenditure	20,447	19,210	22,100	23,250	24,400	88,960
1301		Vehicles	16,672	16,435	18,000	19,000	20,000	73,435
1302		Plant and Machinery	2,980	2,080	3,000	3,100	3,200	11,380
1303		Buildings and Structures	795	695	1,100	1,150	1,200	4,145
		Services	68,997	66,295	73,200	78,650	84,100	302,245
1401		Transport	-	650	-	-	-	650
1402		Postal and Communication	12,223	9,210	13,000	13,200	13,400	48,810
1403		Electricity and Water	7,672	7,135	9,000	9,200	9,400	34,735
1404		Rents and Local Taxes	1,147	1,200	1,200	1,250	1,300	4,950
1409		Other	47,955	48,100	50,000	55,000	60,000	213,100
		Transfers	46,739	46,610	60,000	62,000	64,000	232,610
1506		Property Loan Interest to Public Servants	46,739	46,610	60,000	62,000	64,000	232,610
		Other Recurrent Expenditure	10,703	5,110	8,200	8,300	8,400	30,010
1703		Implementation of the Official Languages Policy	10,703	5,110	8,200	8,300	8,400	30,010
		Capital Expenditure	1,628,207	1,632,300	1,984,000	2,553,000	2,572,000	8,741,300
		Rehabilitation and Improvement of Capital Assets	237,471	122,445	124,000	130,000	136,000	512,445
2001		Buildings and Structures	218,552	113,255	100,000	105,000	110,000	428,255
2002		Plant, Machinery and Equipment	10,849	1,410	12,000	12,500	13,000	38,910
2003		Vehicles	8,070	7,780	12,000	12,500	13,000	45,280
		Acquisition of Capital Assets	30,769	107,715	50,000	52,000	54,000	263,715
2102		Furniture and Office Equipment	14,851	260	15,000	15,500	16,000	46,760
2103		Plant, Machinery and Equipment	-	86,605	15,000	15,500	16,000	133,105
2104		Buildings and Structures	15,918	20,850	20,000	21,000	22,000	83,850
008		Construction of Fertilizer Stores	1,720	23,040	200,000	210,000	220,000	653,040
2104		Buildings and Structures	1,720	23,040	200,000	210,000	220,000	653,040
010		Crop Diversification	9,127	3,100	10,000	11,000	12,000	36,100
2507		Research and Development	9,127	3,100	10,000	11,000	12,000	36,100
012		Development of Minor Irrigation Systems and abundant Paddy Lands	1,176,588	1,343,000	1,000,000	1,500,000	1,500,000	5,343,000
2506		Infrastructure Development	1,176,588	1,343,000	1,000,000	1,500,000	1,500,000	5,343,000
013		Development of Village Tank Cascades Systems (Ellangawa)	172,532	33,000	600,000	650,000	650,000	1,933,000
2506		Infrastructure Development	172,532	33,000	600,000	650,000	650,000	1,933,000
		Total Expenditure	8,383,497	8,995,670	9,418,500	10,107,800	10,247,000	38,768,970
		Total Financing	8,383,497	8,995,670	9,418,500	10,107,800	10,247,000	38,768,970
		Domestic	8,383,497	8,995,670	9,418,500	10,107,800	10,247,000	38,768,970
11		Domestic Funds	8,383,497	8,995,670	9,418,500	10,107,800	10,247,000	38,768,970

ESTIMATES 2021

State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use

Special Priorities

Formulating methodologies for the timely distribution of technological crop systems, quality seeds, plants and fertilizer of standardized quality for major crops including paddy and grain varieties, pepper, cloves and cocoa as well as vegetable, fruit and home garden crops

Encouraging local production of organic fertilizer using local materials to international standards and production of other high quality fertilizers within the country.

Statutory Boards / Institutions

National Fertilizer Secretariat

Ceylon Fertilizer Company Ltd.

Colombo Commercial Fertilizer Company

National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)

State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	38,206,900	35,429,500	35,448,000	35,461,500	144,545,900
Personal Emoluments	-	82,000	339,300	349,850	357,400	1,128,550
Salaries and Wages	-	62,600	255,000	263,200	268,400	849,200
Overtime and Holiday Payments	-	1,350	10,500	10,750	11,000	33,600
Other Allowances	-	18,050	73,800	75,900	78,000	245,750
Travelling Expenses	-	3,280	8,500	8,900	9,300	29,980
Domestic	-	2,280	4,500	4,700	4,900	16,380
Foreign	-	1,000	4,000	4,200	4,400	13,600
Supplies	-	4,110	9,775	10,150	10,600	34,635
Stationery and Office Requisites	-	1,700	2,500	2,650	2,800	9,650
Fuel	-	2,360	6,900	7,100	7,300	23,660
Diets and Uniforms	-	50	125	100	150	425
Other	-	-	250	300	350	900
Maintenance Expenditure	-	3,590	6,500	6,900	7,300	24,290
Vehicles	-	2,890	5,500	5,700	5,900	19,990
Plant and Machinery	-	600	700	800	900	3,000
Buildings and Structures	-	100	300	400	500	1,300
Services	-	13,620	14,365	16,000	15,550	59,535
Transport	-	700	2,600	3,750	2,900	9,950
Postal and Communication	-	2,570	3,850	4,000	4,150	14,570
Electricity and Water	-	100	1,500	1,600	1,700	4,900
Other	-	10,250	6,415	6,650	6,800	30,115
Transfers	-	38,100,300	35,051,000	35,056,100	35,061,200	143,268,600
Public Institutions (Personal Emoluments)	-	50,300	42,000	45,000	48,000	185,300
Development Subsidies	-	38,050,000	35,000,000	35,000,000	35,000,000	143,050,000
Property Loan Interest to Public Servants	-	-	1,000	1,100	1,200	3,300
Public Institutions (Other Operational Expenditure)	-	-	8,000	10,000	12,000	30,000
Other Recurrent Expenditure	-	-	60	100	150	310
Implementation of the Official Languages Policy	-	-	60	100	150	310
Capital Expenditure	-	2,700	106,200	48,300	51,400	208,600
Rehabilitation and Improvement of Capital Assets	-	700	4,700	5,050	5,400	15,850
Buildings and Structures	-	100	600	700	800	2,200
Plant, Machinery and Equipment	-	100	300	400	500	1,300
Vehicles	-	500	3,800	3,950	4,100	12,350
Acquisition of Capital Assets	-	800	47,000	26,700	28,400	102,900
Furniture and Office Equipment	-	500	8,000	7,300	8,600	24,400
Plant, Machinery and Equipment	-	300	9,000	9,400	9,800	28,500
Software Development	-	-	30,000	10,000	10,000	50,000
Capital Transfers	-	1,000	5,000	6,000	7,000	19,000
Public Institutions	-	1,000	5,000	6,000	7,000	19,000
Capacity Building	-	200	500	550	600	1,850
Staff Training	-	200	500	550	600	1,850
Other Capital Expenditure	-	-	49,000	10,000	10,000	69,000
Infrastructure Development	-	-	49,000	10,000	10,000	69,000
Total Expenditure	-	38,209,600	35,535,700	35,496,300	35,512,900	144,754,500
Total Financing	-	38,209,600	35,535,700	35,496,300	35,512,900	144,754,500
Domestic	-	38,209,600	35,535,700	35,496,300	35,512,900	144,754,500

**State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use
Programme Summary**

Head No.	Description						Rs '000
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
426 -	State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use						
	Operational Activities	-	108,300	401,700	415,300	425,900	1,351,200
	Recurrent Expenditure	-	106,600	379,500	393,000	401,500	1,280,600
	Capital Expenditure	-	1,700	22,200	22,300	24,400	70,600
	Development Activities	-	38,101,300	35,134,000	35,081,000	35,087,000	143,403,300
	Recurrent Expenditure	-	38,100,300	35,050,000	35,055,000	35,060,000	143,265,300
	Capital Expenditure	-	1,000	84,000	26,000	27,000	138,000
	Total Expenditure	-	38,209,600	35,535,700	35,496,300	35,512,900	144,754,500
	Recurrent Expenditure	-	38,206,900	35,429,500	35,448,000	35,461,500	144,545,900
	Capital Expenditure	-	2,700	106,200	48,300	51,400	208,600
	Grand Total	-	38,209,600	35,535,700	35,496,300	35,512,900	144,754,500
	Total Recurrent	-	38,206,900	35,429,500	35,448,000	35,461,500	144,545,900
	Total Capital	-	2,700	106,200	48,300	51,400	208,600

**Head 426 - State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide
Use
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	38,206,900	35,429,500	35,448,000	35,461,500		144,545,900
Personal Emoluments	-	82,000	339,300	349,850	357,400		1,128,550
Salaries and Wages	-	62,600	255,000	263,200	268,400		849,200
Overtime and Holiday Payments	-	1,350	10,500	10,750	11,000		33,600
Other Allowances	-	18,050	73,800	75,900	78,000		245,750
Travelling Expenses	-	3,280	8,500	8,900	9,300		29,980
Domestic	-	2,280	4,500	4,700	4,900		16,380
Foreign	-	1,000	4,000	4,200	4,400		13,600
Supplies	-	4,110	9,775	10,150	10,600		34,635
Stationery and Office Requisites	-	1,700	2,500	2,650	2,800		9,650
Fuel	-	2,360	6,900	7,100	7,300		23,660
Diets and Uniforms	-	50	125	100	150		425
Other	-	-	250	300	350		900
Maintenance Expenditure	-	3,590	6,500	6,900	7,300		24,290
Vehicles	-	2,890	5,500	5,700	5,900		19,990
Plant and Machinery	-	600	700	800	900		3,000
Buildings and Structures	-	100	300	400	500		1,300
Services	-	13,620	14,365	16,000	15,550		59,535
Transport	-	700	2,600	3,750	2,900		9,950
Postal and Communication	-	2,570	3,850	4,000	4,150		14,570
Electricity and Water	-	100	1,500	1,600	1,700		4,900
Other	-	10,250	6,415	6,650	6,800		30,115
Transfers	-	38,100,300	35,051,000	35,056,100	35,061,200		143,268,600
Public Institutions (Personal Emoluments)	-	50,300	42,000	45,000	48,000		185,300
Development Subsidies	-	38,050,000	35,000,000	35,000,000	35,000,000		143,050,000
Property Loan Interest to Public Servants	-	-	1,000	1,100	1,200		3,300
Public Institutions (Other Operational Expenditure)	-	-	8,000	10,000	12,000		30,000
Other Recurrent Expenditure	-	-	60	100	150		310
Implementation of the Official Languages Policy	-	-	60	100	150		310
Capital Expenditure	-	2,700	106,200	48,300	51,400		208,600
Rehabilitation and Improvement of Capital Assets	-	700	4,700	5,050	5,400		15,850
Buildings and Structures	-	100	600	700	800		2,200
Plant, Machinery and Equipment	-	100	300	400	500		1,300
Vehicles	-	500	3,800	3,950	4,100		12,350
Acquisition of Capital Assets	-	800	47,000	26,700	28,400		102,900
Furniture and Office Equipment	-	500	8,000	7,300	8,600		24,400
Plant, Machinery and Equipment	-	300	9,000	9,400	9,800		28,500
Software Development	-	-	30,000	10,000	10,000		50,000
Capital Transfers	-	1,000	5,000	6,000	7,000		19,000
Public Institutions	-	1,000	5,000	6,000	7,000		19,000
Capacity Building	-	200	500	550	600		1,850
Staff Training	-	200	500	550	600		1,850
Other Capital Expenditure	-	-	49,000	10,000	10,000		69,000
Infrastructure Development	-	-	49,000	10,000	10,000		69,000
Total Expenditure	-	38,209,600	35,535,700	35,496,300	35,512,900		144,754,500
Total Financing	-	38,209,600	35,535,700	35,496,300	35,512,900		144,754,500
Domestic	-	38,209,600	35,535,700	35,496,300	35,512,900		144,754,500

Employment Profile

Category	Approved	Actual
Senior Level	34	11
Tertiary Level	2	1
Secondary Level	380	19
Primary Level	65	50
Other (Casual/Temporary/Contract etc.)	1	0
Total	482	81

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

HEAD - 426 State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	12,700	31,000	32,100	33,250	109,050
		Personal Emoluments	-	5,300	14,300	14,650	15,000	49,250
1001		Salaries and Wages	-	3,500	8,000	8,200	8,400	28,100
1002		Overtime and Holiday Payments	-	1,000	2,500	2,550	2,600	8,650
1003		Other Allowances	-	800	3,800	3,900	4,000	12,500
		Travelling Expenses	-	1,800	3,500	3,700	3,900	12,900
1101		Domestic	-	800	2,500	2,600	2,700	8,600
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		Supplies	-	2,450	6,450	6,600	6,800	22,300
1201		Stationery and Office Requisites	-	800	1,500	1,600	1,700	5,600
1202		Fuel	-	1,650	4,900	5,000	5,100	16,650
1203		Diets and Uniforms	-	-	50	-	-	50
		Maintenance Expenditure	-	1,500	2,800	3,000	3,200	10,500
1301		Vehicles	-	900	2,500	2,600	2,700	8,700
1302		Plant and Machinery	-	500	200	250	300	1,250
1303		Buildings and Structures	-	100	100	150	200	550
		Services	-	1,650	3,950	4,150	4,350	14,100
1401		Transport	-	700	600	650	700	2,650
1402		Postal and Communication	-	350	850	900	950	3,050
1403		Electricity and Water	-	100	1,000	1,050	1,100	3,250
1409		Other	-	500	1,500	1,550	1,600	5,150
		Capital Expenditure	-	1,100	10,500	10,000	11,500	33,100
		Rehabilitation and Improvement of Capital Assets	-	600	3,500	3,700	3,900	11,700
2001		Buildings and Structures	-	50	500	550	600	1,700
2002		Plant, Machinery and Equipment	-	50	200	250	300	800
2003		Vehicles	-	500	2,800	2,900	3,000	9,200
		Acquisition of Capital Assets	-	500	7,000	6,300	7,600	21,400
2102		Furniture and Office Equipment	-	300	3,000	2,100	3,200	8,600
2103		Plant, Machinery and Equipment	-	200	4,000	4,200	4,400	12,800
		Total Expenditure	-	13,800	41,500	42,100	44,750	142,150
		Total Financing	-	13,800	41,500	42,100	44,750	142,150
		Domestic	-	13,800	41,500	42,100	44,750	142,150
11		Domestic Funds	-	13,800	41,500	42,100	44,750	142,150

HEAD - 426 State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use

**1 - Operational Activities
02 - Administration and Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	93,900	348,500	360,900	368,250	1,171,550
		Personal Emoluments	-	76,700	325,000	335,200	342,400	1,079,300
1001		Salaries and Wages	-	59,100	247,000	255,000	260,000	821,100
1002		Overtime and Holiday Payments	-	350	8,000	8,200	8,400	24,950
1003		Other Allowances	-	17,250	70,000	72,000	74,000	233,250
		Travelling Expenses	-	1,480	5,000	5,200	5,400	17,080
1101		Domestic	-	1,480	2,000	2,100	2,200	7,780
1102		Foreign	-	-	3,000	3,100	3,200	9,300
		Supplies	-	1,660	3,325	3,550	3,800	12,335
1201		Stationery and Office Requisites	-	900	1,000	1,050	1,100	4,050
1202		Fuel	-	710	2,000	2,100	2,200	7,010
1203		Diets and Uniforms	-	50	75	100	150	375
1205		Other	-	-	250	300	350	900
		Maintenance Expenditure	-	2,090	3,700	3,900	4,100	13,790
1301		Vehicles	-	1,990	3,000	3,100	3,200	11,290
1302		Plant and Machinery	-	100	500	550	600	1,750
1303		Buildings and Structures	-	-	200	250	300	750
		Services	-	11,970	10,415	11,850	11,200	45,435
1401		Transport	-	-	2,000	3,100	2,200	7,300
1402		Postal and Communication	-	2,220	3,000	3,100	3,200	11,520
1403		Electricity and Water	-	-	500	550	600	1,650
1409		Other	-	9,750	4,915	5,100	5,200	24,965
		Transfers	-	-	1,000	1,100	1,200	3,300
1506		Property Loan Interest to Public Servants	-	-	1,000	1,100	1,200	3,300
		Other Recurrent Expenditure	-	-	60	100	150	310
1703		Implementation of the Official Languages Policy	-	-	60	100	150	310
		Capital Expenditure	-	600	11,700	12,300	12,900	37,500
		Rehabilitation and Improvement of Capital Assets	-	100	1,200	1,350	1,500	4,150
2001		Buildings and Structures	-	50	100	150	200	500
2002		Plant, Machinery and Equipment	-	50	100	150	200	500
2003		Vehicles	-	-	1,000	1,050	1,100	3,150
		Acquisition of Capital Assets	-	300	10,000	10,400	10,800	31,500
2102		Furniture and Office Equipment	-	200	5,000	5,200	5,400	15,800
2103		Plant, Machinery and Equipment	-	100	5,000	5,200	5,400	15,700
		Capacity Building	-	200	500	550	600	1,850
2401		Staff Training	-	200	500	550	600	1,850
		Total Expenditure	-	94,500	360,200	373,200	381,150	1,209,050
		Total Financing	-	94,500	360,200	373,200	381,150	1,209,050
		Domestic	-	94,500	360,200	373,200	381,150	1,209,050
11		Domestic Funds	-	94,500	360,200	373,200	381,150	1,209,050

HEAD - 426 State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use

2 - Development Activities

03 - Supply of Fertilizer and Regulation of Fertilizers and Insecticide Use

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections		Projections	Total
	Recurrent Expenditure	-	38,100,300	35,050,000	35,055,000	35,060,000		143,265,300
001	Fertilizer Subsidy Programme For Chemical and Organic Fertilizer	-	38,050,000	35,000,000	35,000,000	35,000,000	35,000,000	143,050,000
1504	Development Subsidies	-	38,050,000	35,000,000	35,000,000	35,000,000	35,000,000	143,050,000
003	National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	-	50,300	50,000	55,000	60,000		215,300
1503	Public Institutions (Personal Emoluments)	-	50,300	42,000	45,000	48,000		185,300
1509	Public Institutions (Other Operational Expenditure)	-	-	8,000	10,000	12,000		30,000
	Capital Expenditure	-	1,000	84,000	26,000	27,000		138,000
003	National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	-	1,000	5,000	6,000	7,000		19,000
2201	Public Institutions	-	1,000	5,000	6,000	7,000		19,000
004	Developing Software Package for Ministry	-	-	30,000	10,000	10,000		50,000
2106	Software Development	-	-	30,000	10,000	10,000		50,000
005	Upgrading the National Fertilizer Secretariat's District Offices	-	-	30,000	10,000	10,000		50,000
2506	Infrastructure Development	-	-	30,000	10,000	10,000		50,000
006	Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company	-	-	19,000	-	-		19,000
2506	Infrastructure Development	-	-	19,000	-	-		19,000
	Total Expenditure	-	38,101,300	35,134,000	35,081,000	35,087,000		143,403,300
	Total Financing	-	38,101,300	35,134,000	35,081,000	35,087,000		143,403,300
	Domestic	-	38,101,300	35,134,000	35,081,000	35,087,000		143,403,300
11	Domestic Funds	-	38,101,300	35,134,000	35,081,000	35,087,000		143,403,300

ESTIMATES 2021

State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries

Special Priorities

Undertaking research to introduce livestock to suit different geographical regions and encouraging the development of small and medium scale farms

Promoting production of livestock related products and encouraging exports

Introducing high quality grass varieties through the National Livestock Development Board

Providing required land and investment facilities in co-ordination with relevant agencies to construct medium and large scale cattle farms

Implementing programs to maximize the use of state-owned animal farms

Expanding the production of chicken and eggs and encouraging their exports

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

Introducing international standards and effective monitoring systems in respect of animal farms and production facilities

Providing facilities to small and medium scale farmers by expanding veterinary facilities

Departments

Department of Animal Production and Health

Statutory Boards/Institutions

National Livestock Development Board and affiliated companies

Milco (Pvt.) Ltd

Mahaweli Livestock Enterprise Limited

**State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	580,708	1,016,200	983,950	1,012,900	1,043,400	4,056,450
Personal Emoluments	463,208	858,500	799,800	821,750	845,700	3,325,750
Salaries and Wages	340,506	635,300	602,500	617,200	633,400	2,488,400
Overtime and Holiday Payments	10,000	11,400	21,000	21,650	22,300	76,350
Other Allowances	112,702	211,800	176,300	182,900	190,000	761,000
Travelling Expenses	14,118	12,800	18,000	19,000	20,000	69,800
Domestic	9,498	11,660	15,000	15,700	16,400	58,760
Foreign	4,620	1,140	3,000	3,300	3,600	11,040
Supplies	23,632	36,465	40,750	42,800	44,400	164,415
Stationery and Office Requisites	4,617	5,950	9,000	9,800	10,100	34,850
Fuel	5,391	12,845	14,900	15,400	15,900	59,045
Diets and Uniforms	9,000	9,970	10,550	11,100	11,700	43,320
Medical Supplies	690	700	800	850	900	3,250
Other	3,934	7,000	5,500	5,650	5,800	23,950
Maintenance Expenditure	10,455	16,100	22,100	23,100	24,100	85,400
Vehicles	8,470	12,500	18,500	19,200	19,900	70,100
Plant and Machinery	1,000	2,150	1,900	2,050	2,200	8,300
Buildings and Structures	985	1,450	1,700	1,850	2,000	7,000
Services	48,047	74,650	74,600	76,700	78,750	304,700
Transport	3,650	7,700	9,500	9,750	10,000	36,950
Postal and Communication	4,915	6,650	9,800	10,100	10,350	36,900
Electricity and Water	14,997	20,300	23,800	24,150	24,500	92,750
Rents and Local Taxes	825	10,000	1,000	1,050	1,100	13,150
Other	23,660	30,000	30,500	31,650	32,800	124,950
Transfers	21,248	17,685	28,500	29,350	30,200	105,735
Subscriptions and Contributions Fee	8,350	11,600	20,000	20,500	21,000	73,100
Property Loan Interest to Public	4,061	5,485	6,000	6,200	6,400	24,085
Servants	-	-	-	-	-	-
Other	8,837	600	2,500	2,650	2,800	8,550
Other Recurrent Expenditure	-	-	200	200	250	650
Implementation of the Official Languages Policy	-	-	200	200	250	650
Capital Expenditure	793,458	735,400	1,846,700	1,861,600	1,995,500	6,439,200
Rehabilitation and Improvement of Capital Assets	42,778	24,415	21,200	22,250	23,300	91,165
Buildings and Structures	31,598	15,100	2,000	2,200	2,400	21,700
Plant, Machinery and Equipment	1,264	250	3,300	3,500	3,700	10,750
Vehicles	9,916	9,065	15,900	16,550	17,200	58,715
Acquisition of Capital Assets	11,856	8,320	24,000	23,900	25,800	82,020
Furniture and Office Equipment	2,707	3,370	8,000	7,300	8,600	27,270
Plant, Machinery and Equipment	2,083	450	11,000	11,400	11,800	34,650
Buildings and Structures	6,543	2,000	-	-	-	2,000
Land and Land Improvements	523	2,500	5,000	5,200	5,400	18,100
Capital Transfers	-	-	700,000	600,000	600,000	1,900,000
Development Assistance	-	-	700,000	600,000	600,000	1,900,000
Capacity Building	32,669	24,165	35,500	36,050	36,600	132,315
Staff Training	32,669	24,165	35,500	36,050	36,600	132,315
Other Capital Expenditure	706,155	678,500	1,066,000	1,179,400	1,309,800	4,233,700
Infrastructure Development	-	83,900	242,000	272,000	319,000	916,900
Research and Development	706,155	555,250	824,000	907,400	990,800	3,277,450
Other	-	39,350	-	-	-	39,350
Total Expenditure	1,374,166	1,751,600	2,830,650	2,874,500	3,038,900	10,495,650
Total Financing	1,374,166	1,751,600	2,830,650	2,874,500	3,038,900	10,495,650
Domestic	1,374,166	1,751,600	2,830,650	2,874,500	3,038,900	10,495,650

**State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries
Programme Summary**

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
427 -	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries						
	Operational Activities	-	372,100	352,850	362,400	375,500	1,462,850
	Recurrent Expenditure	-	368,900	334,150	343,800	355,000	1,401,850
	Capital Expenditure	-	3,200	18,700	18,600	20,500	61,000
	Development Activities	-	126,500	1,042,000	1,022,000	1,119,000	3,309,500
	Capital Expenditure	-	126,500	1,042,000	1,022,000	1,119,000	3,309,500
	Total Expenditure	-	498,600	1,394,850	1,384,400	1,494,500	4,772,350
	Recurrent Expenditure	-	368,900	334,150	343,800	355,000	1,401,850
	Capital Expenditure	-	129,700	1,060,700	1,040,600	1,139,500	3,370,500
292 -	Department of Animal Production and Health						
	Operational Activities	675,821	704,800	716,800	738,200	759,600	2,919,400
	Recurrent Expenditure	580,708	647,300	649,800	669,100	688,400	2,654,600
	Capital Expenditure	95,113	57,500	67,000	69,100	71,200	264,800
	Development Activities	698,345	548,200	719,000	751,900	784,800	2,803,900
	Capital Expenditure	698,345	548,200	719,000	751,900	784,800	2,803,900
	Total Expenditure	1,374,166	1,253,000	1,435,800	1,490,100	1,544,400	5,723,300
	Recurrent Expenditure	580,708	647,300	649,800	669,100	688,400	2,654,600
	Capital Expenditure	793,458	605,700	786,000	821,000	856,000	3,068,700
	Grand Total	1,374,166	1,751,600	2,830,650	2,874,500	3,038,900	10,495,650
	Total Recurrent	580,708	1,016,200	983,950	1,012,900	1,043,400	4,056,450
	Total Capital	793,458	735,400	1,846,700	1,861,600	1,995,500	6,439,200

**Head 427 - State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	368,900	334,150	343,800	355,000	1,401,850	
Personal Emoluments	-	327,300	274,300	280,750	289,200	1,171,550	
Salaries and Wages	-	240,300	202,500	207,200	213,400	863,400	
Overtime and Holiday Payments	-	5,200	5,500	5,650	5,800	22,150	
Other Allowances	-	81,800	66,300	67,900	70,000	286,000	
Travelling Expenses	-	3,400	8,000	8,400	8,800	28,600	
Domestic	-	2,400	6,000	6,200	6,400	21,000	
Foreign	-	1,000	2,000	2,200	2,400	7,600	
Supplies	-	9,015	15,950	17,050	17,700	59,715	
Stationery and Office Requisites	-	3,050	4,000	4,700	4,900	16,650	
Fuel	-	5,845	10,900	11,200	11,500	39,445	
Diets and Uniforms	-	120	550	600	700	1,970	
Other	-	-	500	550	600	1,650	
Maintenance Expenditure	-	6,650	10,800	11,600	12,400	41,450	
Vehicles	-	5,000	9,500	10,100	10,700	35,300	
Plant and Machinery	-	1,050	700	800	900	3,450	
Buildings and Structures	-	600	600	700	800	2,700	
Services	-	21,250	22,900	23,650	24,350	92,150	
Transport	-	3,600	4,600	4,750	4,900	17,850	
Postal and Communication	-	3,050	4,800	5,000	5,150	18,000	
Electricity and Water	-	1,600	8,000	8,250	8,500	26,350	
Rents and Local Taxes	-	9,000	-	-	-	9,000	
Other	-	4,000	5,500	5,650	5,800	20,950	
Transfers	-	1,285	2,000	2,150	2,300	7,735	
Property Loan Interest to Public Servants	-	1,285	1,500	1,600	1,700	6,085	
Other	-	-	500	550	600	1,650	
Other Recurrent Expenditure	-	-	200	200	250	650	
Implementation of the Official Languages Policy	-	-	200	200	250	650	
Capital Expenditure	-	129,700	1,060,700	1,040,600	1,139,500	3,370,500	
Rehabilitation and Improvement of Capital Assets	-	2,165	5,200	5,550	5,900	18,815	
Buildings and Structures	-	500	1,000	1,100	1,200	3,800	
Plant, Machinery and Equipment	-	100	300	400	500	1,300	
Vehicles	-	1,565	3,900	4,050	4,200	13,715	
Acquisition of Capital Assets	-	870	13,000	12,500	14,000	40,370	
Furniture and Office Equipment	-	570	5,000	4,200	5,400	15,170	
Plant, Machinery and Equipment	-	300	8,000	8,300	8,600	25,200	
Capital Transfers	-	-	700,000	600,000	600,000	1,900,000	
Development Assistance	-	-	700,000	600,000	600,000	1,900,000	
Capacity Building	-	165	500	550	600	1,815	
Staff Training	-	165	500	550	600	1,815	
Other Capital Expenditure	-	126,500	342,000	422,000	519,000	1,409,500	
Infrastructure Development	-	83,900	242,000	272,000	319,000	916,900	
Research and Development	-	3,250	100,000	150,000	200,000	453,250	
Other	-	39,350	-	-	-	39,350	
Total Expenditure	-	498,600	1,394,850	1,384,400	1,494,500	4,772,350	
Total Financing	-	498,600	1,394,850	1,384,400	1,494,500	4,772,350	
Domestic	-	498,600	1,394,850	1,384,400	1,494,500	4,772,350	

Employment Profile

Category	Approved	Actual
Senior Level	30	16
Tertiary Level	3	2
Secondary Level	386	369
Primary Level	35	35
Other (Casual/Temporary/Contract etc.)	2	0
Total	456	422

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

HEAD - 427 State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	12,000	31,000	32,200	33,400	108,600
		Personal Emoluments	-	5,300	14,800	14,650	15,000	49,750
1001		Salaries and Wages	-	3,500	8,500	8,200	8,400	28,600
1002		Overtime and Holiday Payments	-	1,000	2,500	2,550	2,600	8,650
1003		Other Allowances	-	800	3,800	3,900	4,000	12,500
		Travelling Expenses	-	1,800	3,500	3,700	3,900	12,900
1101		Domestic	-	800	2,500	2,600	2,700	8,600
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		Supplies	-	2,450	6,000	6,700	6,950	22,100
1201		Stationery and Office Requisites	-	800	1,000	1,600	1,700	5,100
1202		Fuel	-	1,650	4,900	5,000	5,100	16,650
1203		Diets and Uniforms	-	-	100	100	150	350
		Maintenance Expenditure	-	1,500	2,800	3,000	3,200	10,500
1301		Vehicles	-	900	2,500	2,600	2,700	8,700
1302		Plant and Machinery	-	500	200	250	300	1,250
1303		Buildings and Structures	-	100	100	150	200	550
		Services	-	950	3,900	4,150	4,350	13,350
1401		Transport	-	-	600	650	700	1,950
1402		Postal and Communication	-	350	800	900	950	3,000
1403		Electricity and Water	-	100	1,000	1,050	1,100	3,250
1409		Other	-	500	1,500	1,550	1,600	5,150
		Capital Expenditure	-	1,100	10,500	10,000	11,500	33,100
		Rehabilitation and Improvement of Capital Assets	-	600	3,500	3,700	3,900	11,700
2001		Buildings and Structures	-	50	500	550	600	1,700
2002		Plant, Machinery and Equipment	-	50	200	250	300	800
2003		Vehicles	-	500	2,800	2,900	3,000	9,200
		Acquisition of Capital Assets	-	500	7,000	6,300	7,600	21,400
2102		Furniture and Office Equipment	-	300	3,000	2,100	3,200	8,600
2103		Plant, Machinery and Equipment	-	200	4,000	4,200	4,400	12,800
		Total Expenditure	-	13,100	41,500	42,200	44,900	141,700
Total Financing			-	13,100	41,500	42,200	44,900	141,700
Domestic			-	13,100	41,500	42,200	44,900	141,700
11		Domestic Funds	-	13,100	41,500	42,200	44,900	141,700

HEAD - 427 State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	356,900	303,150	311,600	321,600	1,293,250
		Personal Emoluments	-	322,000	259,500	266,100	274,200	1,121,800
1001		Salaries and Wages	-	236,800	194,000	199,000	205,000	834,800
1002		Overtime and Holiday Payments	-	4,200	3,000	3,100	3,200	13,500
1003		Other Allowances	-	81,000	62,500	64,000	66,000	273,500
		Travelling Expenses	-	1,600	4,500	4,700	4,900	15,700
1101		Domestic	-	1,600	3,500	3,600	3,700	12,400
1102		Foreign	-	-	1,000	1,100	1,200	3,300
		Supplies	-	6,565	9,950	10,350	10,750	37,615
1201		Stationery and Office Requisites	-	2,250	3,000	3,100	3,200	11,550
1202		Fuel	-	4,195	6,000	6,200	6,400	22,795
1203		Diets and Uniforms	-	120	450	500	550	1,620
1205		Other	-	-	500	550	600	1,650
		Maintenance Expenditure	-	5,150	8,000	8,600	9,200	30,950
1301		Vehicles	-	4,100	7,000	7,500	8,000	26,600
1302		Plant and Machinery	-	550	500	550	600	2,200
1303		Buildings and Structures	-	500	500	550	600	2,150
		Services	-	20,300	19,000	19,500	20,000	78,800
1401		Transport	-	3,600	4,000	4,100	4,200	15,900
1402		Postal and Communication	-	2,700	4,000	4,100	4,200	15,000
1403		Electricity and Water	-	1,500	7,000	7,200	7,400	23,100
1404		Rents and Local Taxes	-	9,000	-	-	-	9,000
1409		Other	-	3,500	4,000	4,100	4,200	15,800
		Transfers	-	1,285	2,000	2,150	2,300	7,735
1506		Property Loan Interest to Public Servants	-	1,285	1,500	1,600	1,700	6,085
1508		Other	-	-	500	550	600	1,650
		Other Recurrent Expenditure	-	-	200	200	250	650
1703		Implementation of the Official Languages Policy	-	-	200	200	250	650
		Capital Expenditure	-	2,100	8,200	8,600	9,000	27,900
		Rehabilitation and Improvement of Capital Assets	-	1,565	1,700	1,850	2,000	7,115
2001		Buildings and Structures	-	450	500	550	600	2,100
2002		Plant, Machinery and Equipment	-	50	100	150	200	500
2003		Vehicles	-	1,065	1,100	1,150	1,200	4,515
		Acquisition of Capital Assets	-	370	6,000	6,200	6,400	18,970
2102		Furniture and Office Equipment	-	270	2,000	2,100	2,200	6,570
2103		Plant, Machinery and Equipment	-	100	4,000	4,100	4,200	12,400
		Capacity Building	-	165	500	550	600	1,815
2401		Staff Training	-	165	500	550	600	1,815
		Total Expenditure	-	359,000	311,350	320,200	330,600	1,321,150
		Total Financing	-	359,000	311,350	320,200	330,600	1,321,150
		Domestic	-	359,000	311,350	320,200	330,600	1,321,150
11		Domestic Funds	-	359,000	311,350	320,200	330,600	1,321,150

HEAD - 427 State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries

2 - Development Activities

03 - Livestock Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections			Total
	Capital Expenditure	-	126,500	1,042,000	1,022,000	1,119,000		3,309,500
001	Development of Rural Infrastructure Facilities and Livelihood Development	-	63,500	-	-	-	-	63,500
2506	Infrastructure Development	-	63,500	-	-	-	-	63,500
002	Facilitation and Promotion of Liquid Milk Consumption	-	3,700	136,000	160,000	200,000		499,700
2506	Infrastructure Development	-	3,700	136,000	160,000	200,000		499,700
003	Establishment of Animal Breeder Farms	-	3,250	100,000	150,000	200,000		453,250
2507	Research and Development	-	3,250	100,000	150,000	200,000		453,250
004	Medium Term Live Stock Development Programme	-	11,450	46,000	50,000	55,000		162,450
2506	Infrastructure Development	-	11,450	46,000	50,000	55,000		162,450
005	Development of Small and Medium Scale Poultry Farming System	-	2,800	45,000	46,000	47,000		140,800
2506	Infrastructure Development	-	2,800	45,000	46,000	47,000		140,800
006	Swine Industry Development	-	2,450	15,000	16,000	17,000		50,450
2506	Infrastructure Development	-	2,450	15,000	16,000	17,000		50,450
007	National Food Production Programme	-	39,350	-	-	-		39,350
2509	Other	-	39,350	-	-	-		39,350
008	Promotion of Small and Medium Scale Dairy Farmers through Productivity Improvement	-	-	450,000	600,000	600,000		1,650,000
2202	Development Assistance	-	-	450,000	600,000	600,000		1,650,000
009	Seed capital for Fodder Silage balling Project of National Livestock Development Board	-	-	250,000	-	-		250,000
2202	Development Assistance	-	-	250,000	-	-		250,000
	Total Expenditure	-	126,500	1,042,000	1,022,000	1,119,000		3,309,500
	Total Financing	-	126,500	1,042,000	1,022,000	1,119,000		3,309,500
	Domestic	-	126,500	1,042,000	1,022,000	1,119,000		3,309,500
11	Domestic Funds	-	126,500	1,042,000	1,022,000	1,119,000		3,309,500

Head 292 - Department of Animal Production and Health Summary

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	580,708	647,300	649,800	669,100	688,400	2,654,600
Personal Emoluments	463,208	531,200	525,500	541,000	556,500	2,154,200
Salaries and Wages	340,506	395,000	400,000	410,000	420,000	1,625,000
Overtime and Holiday Payments	10,000	6,200	15,500	16,000	16,500	54,200
Other Allowances	112,702	130,000	110,000	115,000	120,000	475,000
Travelling Expenses	14,118	9,400	10,000	10,600	11,200	41,200
Domestic	9,498	9,260	9,000	9,500	10,000	37,760
Foreign	4,620	140	1,000	1,100	1,200	3,440
Supplies	23,632	27,450	24,800	25,750	26,700	104,700
Stationery and Office Requisites	4,617	2,900	5,000	5,100	5,200	18,200
Fuel	5,391	7,000	4,000	4,200	4,400	19,600
Diets and Uniforms	9,000	9,850	10,000	10,500	11,000	41,350
Medical Supplies	690	700	800	850	900	3,250
Other	3,934	7,000	5,000	5,100	5,200	22,300
Maintenance Expenditure	10,455	9,450	11,300	11,500	11,700	43,950
Vehicles	8,470	7,500	9,000	9,100	9,200	34,800
Plant and Machinery	1,000	1,100	1,200	1,250	1,300	4,850
Buildings and Structures	985	850	1,100	1,150	1,200	4,300
Services	48,047	53,400	51,700	53,050	54,400	212,550
Transport	3,650	4,100	4,900	5,000	5,100	19,100
Postal and Communication	4,915	3,600	5,000	5,100	5,200	18,900
Electricity and Water	14,997	18,700	15,800	15,900	16,000	66,400
Rents and Local Taxes	825	1,000	1,000	1,050	1,100	4,150
Other	23,660	26,000	25,000	26,000	27,000	104,000
Transfers	21,248	16,400	26,500	27,200	27,900	98,000
Subscriptions and Contributions Fee	8,350	11,600	20,000	20,500	21,000	73,100
Property Loan Interest to Public Servants	4,061	4,200	4,500	4,600	4,700	18,000
Other	8,837	600	2,000	2,100	2,200	6,900
Capital Expenditure	793,458	605,700	786,000	821,000	856,000	3,068,700
Rehabilitation and Improvement of Capital Assets	42,778	22,250	16,000	16,700	17,400	72,350
Buildings and Structures	31,598	14,600	1,000	1,100	1,200	17,900
Plant, Machinery and Equipment	1,264	150	3,000	3,100	3,200	9,450
Vehicles	9,916	7,500	12,000	12,500	13,000	45,000
Acquisition of Capital Assets	11,856	7,450	11,000	11,400	11,800	41,650
Furniture and Office Equipment	2,707	2,800	3,000	3,100	3,200	12,100
Plant, Machinery and Equipment	2,083	150	3,000	3,100	3,200	9,450
Buildings and Structures	6,543	2,000	-	-	-	2,000
Land and Land Improvements	523	2,500	5,000	5,200	5,400	18,100
Capacity Building	32,669	24,000	35,000	35,500	36,000	130,500
Staff Training	32,669	24,000	35,000	35,500	36,000	130,500
Other Capital Expenditure	706,155	552,000	724,000	757,400	790,800	2,824,200
Research and Development	706,155	552,000	724,000	757,400	790,800	2,824,200
Total Expenditure	1,374,166	1,253,000	1,435,800	1,490,100	1,544,400	5,723,300
Total Financing	1,374,166	1,253,000	1,435,800	1,490,100	1,544,400	5,723,300
Domestic	1,374,166	1,253,000	1,435,800	1,490,100	1,544,400	5,723,300

Employment Profile

Category	Approved	Actual
Senior Level	194	139
Tertiary Level	22	15
Secondary Level	340	298
Primary Level	395	290
Other (Casual/Temporary/Contract etc.)	0	0
Total	951	742

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	580,708	647,300	649,800	669,100	688,400	2,654,600
		Personal Emoluments	463,208	531,200	525,500	541,000	556,500	2,154,200
1001		Salaries and Wages	340,506	395,000	400,000	410,000	420,000	1,625,000
1002		Overtime and Holiday Payments	10,000	6,200	15,500	16,000	16,500	54,200
1003		Other Allowances	112,702	130,000	110,000	115,000	120,000	475,000
		Travelling Expenses	14,118	9,400	10,000	10,600	11,200	41,200
1101		Domestic	9,498	9,260	9,000	9,500	10,000	37,760
1102		Foreign	4,620	140	1,000	1,100	1,200	3,440
		Supplies	23,632	27,450	24,800	25,750	26,700	104,700
1201		Stationery and Office Requisites	4,617	2,900	5,000	5,100	5,200	18,200
1202		Fuel	5,391	7,000	4,000	4,200	4,400	19,600
1203		Diets and Uniforms	9,000	9,850	10,000	10,500	11,000	41,350
1204		Medical Supplies	690	700	800	850	900	3,250
1205		Other	3,934	7,000	5,000	5,100	5,200	22,300
		Maintenance Expenditure	10,455	9,450	11,300	11,500	11,700	43,950
1301		Vehicles	8,470	7,500	9,000	9,100	9,200	34,800
1302		Plant and Machinery	1,000	1,100	1,200	1,250	1,300	4,850
1303		Buildings and Structures	985	850	1,100	1,150	1,200	4,300
		Services	48,047	53,400	51,700	53,050	54,400	212,550
1401		Transport	3,650	4,100	4,900	5,000	5,100	19,100
1402		Postal and Communication	4,915	3,600	5,000	5,100	5,200	18,900
1403		Electricity and Water	14,997	18,700	15,800	15,900	16,000	66,400
1404		Rents and Local Taxes	825	1,000	1,000	1,050	1,100	4,150
1409		Other	23,660	26,000	25,000	26,000	27,000	104,000
		Transfers	21,248	16,400	26,500	27,200	27,900	98,000
1505		Subscriptions and Contributions Fee	8,350	11,600	20,000	20,500	21,000	73,100
1506		Property Loan Interest to Public Servants	4,061	4,200	4,500	4,600	4,700	18,000
1508		Other	8,837	600	2,000	2,100	2,200	6,900
		Capital Expenditure	95,113	57,500	67,000	69,100	71,200	264,800
		Rehabilitation and Improvement of Capital Assets	42,778	22,250	16,000	16,700	17,400	72,350
2001		Buildings and Structures	31,598	14,600	1,000	1,100	1,200	17,900
2002		Plant, Machinery and Equipment	1,264	150	3,000	3,100	3,200	9,450
2003		Vehicles	9,916	7,500	12,000	12,500	13,000	45,000
		Acquisition of Capital Assets	11,856	7,450	11,000	11,400	11,800	41,650
2102		Furniture and Office Equipment	2,707	2,800	3,000	3,100	3,200	12,100
2103		Plant, Machinery and Equipment	2,083	150	3,000	3,100	3,200	9,450
2104		Buildings and Structures	6,543	2,000	-	-	-	2,000
2105		Land and Land Improvements	523	2,500	5,000	5,200	5,400	18,100
		Capacity Building	32,669	24,000	35,000	35,500	36,000	130,500
2401		Staff Training	32,669	24,000	35,000	35,500	36,000	130,500
001		Quality Control and Quarantine Activities	7,810	3,800	5,000	5,500	6,000	20,300
2507		Research and Development	7,810	3,800	5,000	5,500	6,000	20,300
		Total Expenditure	675,821	704,800	716,800	738,200	759,600	2,919,400
		Total Financing	675,821	704,800	716,800	738,200	759,600	2,919,400
		Domestic	675,821	704,800	716,800	738,200	759,600	2,919,400
11		Domestic Funds	675,821	704,800	716,800	738,200	759,600	2,919,400

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	331,157	322,000	390,000	407,500	425,000	1,544,500
002		Control of Contagious Diseases	38,705	93,500	80,000	84,000	88,000	345,500
2507		Research and Development	38,705	93,500	80,000	84,000	88,000	345,500
007		Implementation of Livestock Research	25,980	36,000	50,000	52,000	54,000	192,000
2507		Research and Development	25,980	36,000	50,000	52,000	54,000	192,000
010		Production of Vaccine against Foot and Mouth Disease locally	11,266	16,500	100,000	105,000	110,000	331,500
2507		Research and Development	11,266	16,500	100,000	105,000	110,000	331,500
013		Expansion of Animal Health Surveillance	20,000	-	-	-	-	-
2507		Research and Development	20,000	-	-	-	-	-
014		Mastitis Control Programme	4,753	5,500	15,000	15,500	16,000	52,000
2507		Research and Development	4,753	5,500	15,000	15,500	16,000	52,000
015		Quality Assurance of Animal Orgin Feed for Food Safety and Export Facilitation	10,450	17,500	50,000	52,000	54,000	173,500
2507		Research and Development	10,450	17,500	50,000	52,000	54,000	173,500
016		Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported	26,137	110,000	70,000	73,000	76,000	329,000
2507		Research and Development	26,137	110,000	70,000	73,000	76,000	329,000
017		Island Wide Rabies Control and Elimination Programme	131,997	-	-	-	-	-
2507		Research and Development	131,997	-	-	-	-	-
018		Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance	17,588	34,000	10,000	10,500	11,000	65,500
2507		Research and Development	17,588	34,000	10,000	10,500	11,000	65,500
019		Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers	44,281	9,000	15,000	15,500	16,000	55,500
2507		Research and Development	44,281	9,000	15,000	15,500	16,000	55,500
		Total Expenditure	331,157	322,000	390,000	407,500	425,000	1,544,500
		Total Financing	331,157	322,000	390,000	407,500	425,000	1,544,500
		Domestic	331,157	322,000	390,000	407,500	425,000	1,544,500
11		Domestic Funds	331,157	322,000	390,000	407,500	425,000	1,544,500

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections		Projections	Total
	Capital Expenditure	367,188	226,200	329,000	344,400	359,800	1,259,400	
001	Increase the Availability of High Quality Heifer Calves	47,752	53,500	50,000	52,500	55,000	211,000	
2507	Research and Development	47,752	53,500	50,000	52,500	55,000	211,000	
002	Improvement of Services Delivery System of Field Veterinary Office	128,358	28,000	25,000	26,000	27,000	106,000	
2507	Research and Development	128,358	28,000	25,000	26,000	27,000	106,000	
005	Animal Identification and Traceability System	13,148	9,500	5,000	5,200	5,400	25,100	
2507	Research and Development	13,148	9,500	5,000	5,200	5,400	25,100	
006	Expansion and Modernization of Animal Quarantine Units	4,993	3,600	4,000	4,200	4,400	16,200	
2507	Research and Development	4,993	3,600	4,000	4,200	4,400	16,200	
007	Livestock Breeding Project	159,998	120,000	200,000	210,000	220,000	750,000	
2507	Research and Development	159,998	120,000	200,000	210,000	220,000	750,000	
012	Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management	3,805	9,500	10,000	10,500	11,000	41,000	
2507	Research and Development	3,805	9,500	10,000	10,500	11,000	41,000	
017	Strengthening Capacity of Production of Animal Husbandry Diploma Holders	9,134	2,100	35,000	36,000	37,000	110,100	
2507	Research and Development	9,134	2,100	35,000	36,000	37,000	110,100	
	Total Expenditure	367,188	226,200	329,000	344,400	359,800	1,259,400	
	Total Financing	367,188	226,200	329,000	344,400	359,800	1,259,400	
	Domestic	367,188	226,200	329,000	344,400	359,800	1,259,400	
11	Domestic Funds	367,188	226,200	329,000	344,400	359,800	1,259,400	

Ministry of Power

Ministry of Power

Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Power	15	-	44	26	-	85
State Minister of Solar, Wind, and Hydro Power Generation Projects Development	4	-	13	17	2	36
Sri Lanka Atomic Energy Board	59	6	61	44	-	170
Sri Lanka Sustainable Energy Authority	8	28	31	31	4	102
Sri Lanka Atomic Energy Regulatory Council	18	3	8	6	-	35
Total	104	37	157	124	6	428

ESTIMATES 2021

Ministry of Power

Special Priorities

Developing a Smart Grid to ensure maximum efficiency and utility of the power
Generated

Expanding investments to increase the power generation capacity of the Lak Vijaya
Coal power plant

Equilibrating the mix of renewable energy power plants, thermal power plants and
Natural power plants, and thereby reducing the cost of power generation and
Eliminate uncertainties that may occur

Implementing the power generation plan based on long-term requirements

Making the power transmission and distribution processes efficient

Minimizing the cost of power in order to maintain the international competitiveness of
The industrial production process

Statutory Boards / Institutions

Ceylon Electricity Board and its subsidiary Companies

LTL Holdings (Pvt.) Ltd

Ceylon Electricity Company

Ceylon Coal Pvt. Ltd.

**Ministry of Power
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	510,332	217,435	307,850	320,100	329,600	1,174,985
Personal Emoluments	94,673	89,030	83,300	92,100	96,450	360,880
Salaries and Wages	62,606	61,800	54,800	59,300	62,300	238,200
Overtime and Holiday Payments	8,820	5,770	6,500	7,600	7,750	27,620
Other Allowances	23,247	21,460	22,000	25,200	26,400	95,060
Travelling Expenses	9,892	3,020	3,750	3,800	4,150	14,720
Domestic	5,218	2,470	2,750	2,800	2,950	10,970
Foreign	4,674	550	1,000	1,000	1,200	3,750
Supplies	24,331	15,540	19,650	20,500	21,450	77,140
Stationery and Office Requisites	10,277	6,265	9,100	9,250	9,400	34,015
Fuel	13,374	8,660	9,200	9,850	10,500	38,210
Diets and Uniforms	84	165	350	350	350	1,215
Other	596	450	1,000	1,050	1,200	3,700
Maintenance Expenditure	23,423	17,155	16,350	17,500	17,700	68,705
Vehicles	21,188	15,960	14,300	15,450	15,600	61,310
Plant and Machinery	1,830	875	1,400	1,400	1,400	5,075
Buildings and Structures	405	320	650	650	700	2,320
Services	94,532	58,625	144,100	145,450	149,100	497,275
Transport	4,239	3,840	4,300	4,800	4,900	17,840
Postal and Communication	5,033	3,925	4,200	4,450	4,800	17,375
Electricity and Water	7,447	6,390	8,100	8,450	8,800	31,740
Rents and Local Taxes	30,017	21,850	78,000	78,000	80,000	257,850
Other	47,796	22,620	49,500	49,750	50,600	172,470
Transfers	263,481	34,040	40,650	40,700	40,700	156,090
Retirement Benefits	1,633	790	150	200	200	1,340
Public Institutions (Personal Emoluments)	228,431	-	-	-	-	0
Subscriptions and Contributions Fee	33,041	32,685	40,000	40,000	40,000	152,685
Property Loan Interest to Public Servants	376	565	500	500	500	2,065
Other Recurrent Expenditure	-	25	50	50	50	175
Implementation of the Official Languages Policy	-	25	50	50	50	175
Capital Expenditure	253,025	58,060,750	5,100	5,200	5,750	58,076,800
Rehabilitation and Improvement of Capital Assets	-	400	1,000	1,000	1,200	3,600
Buildings and Structures	-	200	1,000	1,000	1,200	3,400
Plant, Machinery and Equipment	-	200	-	-	-	200
Acquisition of Capital Assets	4,714	950	4,000	4,000	4,300	13,250
Furniture and Office Equipment	3,283	630	1,600	1,600	1,850	5,680
Plant, Machinery and Equipment	1,431	320	2,400	2,400	2,450	7,570
Capital Transfers	138,131	57,905,000	-	-	-	57,905,000
Public Institutions	134,831	57,905,000	-	-	-	57,905,000
Development Assistance	3,300	-	-	-	-	0
Capacity Building	636	685	100	200	250	1,235
Staff Training	636	685	100	200	250	1,235
Other Capital Expenditure	109,544	153,715	-	-	-	153,715
Infrastructure Development	103,544	153,715	-	-	-	153,715
Other	6,000	-	-	-	-	0
Total Expenditure	763,357	58,278,185	312,950	325,300	335,350	59,251,785
Total Financing	763,357	58,278,185	312,950	325,300	335,350	59,251,785
Domestic	712,329	373,185	312,950	325,300	335,350	1,346,785
Foreign	51,028	57,905,000	-	-	-	57,905,000

**Ministry of Power
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
119 -	Minister of Power						
	Operational Activities	343,067	58,128,185	312,950	325,300	335,350	59,101,785
	Recurrent Expenditure	281,901	217,435	307,850	320,100	329,600	1,174,985
	Capital Expenditure	61,166	57,910,750	5,100	5,200	5,750	57,926,800
	Development Activities	420,290	150,000	-	-	-	150,000
	Recurrent Expenditure	228,431	-	-	-	-	0
	Capital Expenditure	191,859	150,000	-	-	-	150,000
	Total Expenditure	763,357	58,278,185	312,950	325,300	335,350	59,251,785
	Recurrent Expenditure	510,332	217,435	307,850	320,100	329,600	1,174,985
	Capital Expenditure	253,025	58,060,750	5,100	5,200	5,750	58,076,800
	Grand Total	763,357	58,278,185	312,950	325,300	335,350	59,251,785
	Total Recurrent	510,332	217,435	307,850	320,100	329,600	1,174,985
	Total Capital	253,025	58,060,750	5,100	5,200	5,750	58,076,800

**Head 119 - Minister of Power
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	510,332	217,435	307,850	320,100	329,600	1,174,985	
Personal Emoluments	94,673	89,030	83,300	92,100	96,450	360,880	
Salaries and Wages	62,606	61,800	54,800	59,300	62,300	238,200	
Overtime and Holiday Payments	8,820	5,770	6,500	7,600	7,750	27,620	
Other Allowances	23,247	21,460	22,000	25,200	26,400	95,060	
Travelling Expenses	9,892	3,020	3,750	3,800	4,150	14,720	
Domestic	5,218	2,470	2,750	2,800	2,950	10,970	
Foreign	4,674	550	1,000	1,000	1,200	3,750	
Supplies	24,331	15,540	19,650	20,500	21,450	77,140	
Stationery and Office Requisites	10,277	6,265	9,100	9,250	9,400	34,015	
Fuel	13,374	8,660	9,200	9,850	10,500	38,210	
Diets and Uniforms	84	165	350	350	350	1,215	
Other	596	450	1,000	1,050	1,200	3,700	
Maintenance Expenditure	23,423	17,155	16,350	17,500	17,700	68,705	
Vehicles	21,188	15,960	14,300	15,450	15,600	61,310	
Plant and Machinery	1,830	875	1,400	1,400	1,400	5,075	
Buildings and Structures	405	320	650	650	700	2,320	
Services	94,532	58,625	144,100	145,450	149,100	497,275	
Transport	4,239	3,840	4,300	4,800	4,900	17,840	
Postal and Communication	5,033	3,925	4,200	4,450	4,800	17,375	
Electricity and Water	7,447	6,390	8,100	8,450	8,800	31,740	
Rents and Local Taxes	30,017	21,850	78,000	78,000	80,000	257,850	
Other	47,796	22,620	49,500	49,750	50,600	172,470	
Transfers	263,481	34,040	40,650	40,700	40,700	156,090	
Retirement Benefits	1,633	790	150	200	200	1,340	
Public Institutions (Personal Emoluments)	228,431	-	-	-	-	-	
Subscriptions and Contributions Fee	33,041	32,685	40,000	40,000	40,000	152,685	
Property Loan Interest to Public Servants	376	565	500	500	500	2,065	
Other Recurrent Expenditure	-	25	50	50	50	175	
Implementation of the Official Languages Policy	-	25	50	50	50	175	
Capital Expenditure	253,025	58,060,750	5,100	5,200	5,750	58,076,800	
Rehabilitation and Improvement of Capital Assets	-	400	1,000	1,000	1,200	3,600	
Buildings and Structures	-	200	1,000	1,000	1,200	3,400	
Plant, Machinery and Equipment	-	200	-	-	-	200	
Acquisition of Capital Assets	4,714	950	4,000	4,000	4,300	13,250	
Furniture and Office Equipment	3,283	630	1,600	1,600	1,850	5,680	
Plant, Machinery and Equipment	1,431	320	2,400	2,400	2,450	7,570	
Capital Transfers	138,131	57,905,000	-	-	-	57,905,000	
Public Institutions	134,831	57,905,000	-	-	-	57,905,000	
Development Assistance	3,300	-	-	-	-	-	
Capacity Building	636	685	100	200	250	1,235	
Staff Training	636	685	100	200	250	1,235	
Other Capital Expenditure	109,544	153,715	-	-	-	153,715	
Infrastructure Development	103,544	153,715	-	-	-	153,715	
Other	6,000	-	-	-	-	-	
Total Expenditure	763,357	58,278,185	312,950	325,300	335,350	59,251,785	
Total Financing	763,357	58,278,185	312,950	325,300	335,350	59,251,785	
Domestic	712,329	373,185	312,950	325,300	335,350	1,346,785	
Foreign	51,028	57,905,000	-	-	-	57,905,000	

Employment Profile

Category	Approved	Actual
Senior Level	21	15
Tertiary Level	4	0
Secondary Level	49	44
Primary Level	26	26
Other (Casual/Temporary/Contract etc.)	4	0
Total	104	85

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	36,515	34,270	31,000	32,100	33,800	131,170
		Personal Emoluments	13,675	15,160	13,800	14,400	15,050	58,410
1001		Salaries and Wages	7,006	8,650	7,800	8,100	8,500	33,050
1002		Overtime and Holiday Payments	3,181	3,010	2,000	2,100	2,150	9,260
1003		Other Allowances	3,488	3,500	4,000	4,200	4,400	16,100
		Travelling Expenses	3,308	2,200	2,500	2,500	2,700	9,900
1101		Domestic	2,608	2,000	2,000	2,000	2,100	8,100
1102		Foreign	700	200	500	500	600	1,800
		Supplies	6,727	5,970	5,800	6,000	6,250	24,020
1201		Stationery and Office Requisites	1,061	1,585	1,500	1,550	1,650	6,285
1202		Fuel	5,658	4,360	4,200	4,350	4,500	17,410
1203		Diets and Uniforms	8	25	100	100	100	325
		Maintenance Expenditure	8,854	7,380	5,200	5,350	5,500	23,430
1301		Vehicles	8,215	7,125	4,300	4,450	4,600	20,475
1302		Plant and Machinery	484	235	600	600	600	2,035
1303		Buildings and Structures	155	20	300	300	300	920
		Services	3,216	2,900	3,700	3,850	4,300	14,750
1401		Transport	809	270	800	800	900	2,770
1402		Postal and Communication	1,234	1,150	1,000	1,050	1,200	4,400
1403		Electricity and Water	90	980	900	950	1,000	3,830
1409		Other	1,083	500	1,000	1,050	1,200	3,750
		Transfers	735	660	-	-	-	660
1502		Retirement Benefits	735	660	-	-	-	660
		Capital Expenditure	1,969	830	3,800	3,800	3,900	12,330
		Rehabilitation and Improvement of Capital Assets	-	400	-	-	-	400
2001		Buildings and Structures	-	200	-	-	-	200
2002		Plant, Machinery and Equipment	-	200	-	-	-	200
		Acquisition of Capital Assets	1,969	430	3,800	3,800	3,900	11,930
2102		Furniture and Office Equipment	1,470	330	1,500	1,500	1,600	4,930
2103		Plant, Machinery and Equipment	499	100	2,300	2,300	2,300	7,000
		Total Expenditure	38,484	35,100	34,800	35,900	37,700	143,500
		Total Financing	38,484	35,100	34,800	35,900	37,700	143,500
		Domestic	38,484	35,100	34,800	35,900	37,700	143,500
11		Domestic Funds	38,484	35,100	34,800	35,900	37,700	143,500

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	214,911	183,165	276,850	288,000	295,800	1,043,815
		Personal Emoluments	66,570	73,870	69,500	77,700	81,400	302,470
1001		Salaries and Wages	46,255	53,150	47,000	51,200	53,800	205,150
1002		Overtime and Holiday Payments	3,498	2,760	4,500	5,500	5,600	18,360
1003		Other Allowances	16,817	17,960	18,000	21,000	22,000	78,960
		Travelling Expenses	2,616	820	1,250	1,300	1,450	4,820
1101		Domestic	447	470	750	800	850	2,870
1102		Foreign	2,169	350	500	500	600	1,950
		Supplies	12,993	9,570	13,850	14,500	15,200	53,120
1201		Stationery and Office Requisites	8,553	4,680	7,600	7,700	7,750	27,730
1202		Fuel	3,784	4,300	5,000	5,500	6,000	20,800
1203		Diets and Uniforms	60	140	250	250	250	890
1205		Other	596	450	1,000	1,050	1,200	3,700
		Maintenance Expenditure	9,121	9,775	11,150	12,150	12,200	45,275
1301		Vehicles	7,723	8,835	10,000	11,000	11,000	40,835
1302		Plant and Machinery	1,198	640	800	800	800	3,040
1303		Buildings and Structures	200	300	350	350	400	1,400
		Services	49,279	37,425	96,900	98,100	100,800	333,225
1401		Transport	3,374	3,570	3,500	4,000	4,000	15,070
1402		Postal and Communication	3,067	2,775	3,200	3,400	3,600	12,975
1403		Electricity and Water	7,151	5,410	7,200	7,500	7,800	27,910
1404		Rents and Local Taxes	30,017	21,850	78,000	78,000	80,000	257,850
1409		Other	5,670	3,820	5,000	5,200	5,400	19,420
		Transfers	33,612	33,380	40,650	40,700	40,700	155,430
1502		Retirement Benefits	195	130	150	200	200	680
1505		Subscriptions and Contributions Fee	33,041	32,685	40,000	40,000	40,000	152,685
1506		Property Loan Interest to Public Servants	376	565	500	500	500	2,065
		Other Recurrent Expenditure	-	25	50	50	50	175
1703		Implementation of the Official Languages Policy	-	25	50	50	50	175
001		Electricity Bills & Security Lamps at residencies of MPs	5,507	5,940	7,500	7,500	8,000	28,940
1409		Other	5,507	5,940	7,500	7,500	8,000	28,940
004		Temporary Illumination, Lighting for Special Occasions	35,213	12,360	36,000	36,000	36,000	120,360
1409		Other	35,213	12,360	36,000	36,000	36,000	120,360
		Capital Expenditure	59,085	57,909,920	1,300	1,400	1,850	57,914,470
		Rehabilitation and Improvement of Capital Assets	-	-	1,000	1,000	1,200	3,200
2001		Buildings and Structures	-	-	1,000	1,000	1,200	3,200
		Acquisition of Capital Assets	2,633	520	200	200	400	1,320
2102		Furniture and Office Equipment	1,739	300	100	100	250	750
2103		Plant, Machinery and Equipment	894	220	100	100	150	570
		Capacity Building	636	685	100	200	250	1,235
2401		Staff Training	636	685	100	200	250	1,235
005		Accounting for the Foreign Loan Disbursement of CEB	-	57,905,000	-	-	-	57,905,000
2201		Public Institutions	-	57,905,000	-	-	-	57,905,000
12			-	57,905,000	-	-	-	57,905,000
006		Electricity facilities for Sacred Areas	55,816	3,715	-	-	-	3,715
2506		Infrastructure Development	55,816	3,715	-	-	-	3,715
		Total Expenditure	273,996	58,093,085	278,150	289,400	297,650	58,958,285

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		273,996	58,093,085	278,150	289,400	297,650	58,958,285
Domestic		273,996	188,085	278,150	289,400	297,650	1,053,285
11	Domestic Funds	273,996	188,085	278,150	289,400	297,650	1,053,285
	Foreign	-	57,905,000	-	-	-	57,905,000
12	Foreign Loans	-	57,905,000	-	-	-	57,905,000

HEAD - 119 Minister of Power
1 - Operational Activities
11 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	30,475	-	-	-	-	-
		Personal Emoluments	14,428	-	-	-	-	-
1001		Salaries and Wages	9,345	-	-	-	-	-
1002		Overtime and Holiday Payments	2,141	-	-	-	-	-
1003		Other Allowances	2,942	-	-	-	-	-
		Travelling Expenses	3,968	-	-	-	-	-
1101		Domestic	2,163	-	-	-	-	-
1102		Foreign	1,805	-	-	-	-	-
		Supplies	4,611	-	-	-	-	-
1201		Stationery and Office Requisites	663	-	-	-	-	-
1202		Fuel	3,932	-	-	-	-	-
1203		Diets and Uniforms	16	-	-	-	-	-
		Maintenance Expenditure	5,448	-	-	-	-	-
1301		Vehicles	5,250	-	-	-	-	-
1302		Plant and Machinery	148	-	-	-	-	-
1303		Buildings and Structures	50	-	-	-	-	-
		Services	1,317	-	-	-	-	-
1401		Transport	56	-	-	-	-	-
1402		Postal and Communication	732	-	-	-	-	-
1403		Electricity and Water	206	-	-	-	-	-
1409		Other	323	-	-	-	-	-
		Transfers	703	-	-	-	-	-
1502		Retirement Benefits	703	-	-	-	-	-
		Capital Expenditure	112	-	-	-	-	-
		Acquisition of Capital Assets	112	-	-	-	-	-
2102		Furniture and Office Equipment	74	-	-	-	-	-
2103		Plant, Machinery and Equipment	38	-	-	-	-	-
		Total Expenditure	30,587	-	-	-	-	-
		Total Financing	30,587	-	-	-	-	-
		Domestic	30,587	-	-	-	-	-
11		Domestic Funds	30,587	-	-	-	-	-

HEAD - 119 Minister of Power
2 - Development Activities
03 - Ceylon Electricity Board - Electricity Generation

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	-	150,000	-	-	-	150,000
028				Expansion and Improvement of Electricity Supply	-	150,000	-	-	-	150,000
	2506			Infrastructure Development	-	150,000	-	-	-	150,000
				Total Expenditure	-	150,000	-	-	-	150,000
				Total Financing	-	150,000	-	-	-	150,000
				Domestic	-	150,000	-	-	-	150,000
11				Domestic Funds	-	150,000	-	-	-	150,000

HEAD - 119 Minister of Power
2 - Development Activities
04 - Ceylon Electricity Board - Electricity Transmission

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	3,300	-	-	-	-	-
027				Habarana - Veyangoda 220 Kv Transmission Line (GOSL/JICA)	3,300	-	-	-	-	-
	2202			Development Assistance	3,300	-	-	-	-	-
		12			3,300	-	-	-	-	-
				Total Expenditure	3,300	-	-	-	-	-
				Total Financing	3,300	-	-	-	-	-
				Foreign	3,300	-	-	-	-	-
12				Foreign Loans	3,300	-	-	-	-	-

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

			Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	228,431	-	-	-	-	-
001	Sri Lanka Sustainable Energy Authority	103,370	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	103,370	-	-	-	-	-
002	Sri Lanka Atomic Energy Board	95,630	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	95,630	-	-	-	-	-
004	Sri Lanka Atomic Energy Regulatory Council	29,431	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	29,431	-	-	-	-	-
	Capital Expenditure	188,559	-	-	-	-	-
001	Sri Lanka Sustainable Energy Authority	65,600	-	-	-	-	-
2201	Public Institutions	65,600	-	-	-	-	-
002	Sri Lanka Atomic Energy Board	61,602	-	-	-	-	-
2201	Public Institutions	61,602	-	-	-	-	-
004	Sri Lanka Atomic Energy Regulatory Council	7,629	-	-	-	-	-
2201	Public Institutions	7,629	-	-	-	-	-
010	Appropriate Mitigation Action in the Energy Generation and end - use Sectors in Sri Lanka Project (GEF/UNDP/FAO)	29,157	-	-	-	-	-
2506	Infrastructure Development	29,157	-	-	-	-	-
13		29,157	-	-	-	-	-
011	Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA	18,571	-	-	-	-	-
2506	Infrastructure Development	18,571	-	-	-	-	-
13		18,571	-	-	-	-	-
013	Biomass Energy 2022	6,000	-	-	-	-	-
2509	Other	6,000	-	-	-	-	-
	Total Expenditure	416,990	-	-	-	-	-
	Total Financing	416,990	-	-	-	-	-
	Domestic	369,262	-	-	-	-	-
11	Domestic Funds	369,262	-	-	-	-	-
	Foreign	47,728	-	-	-	-	-
13	Foreign Grants	47,728	-	-	-	-	-

ESTIMATES 2021

State Ministry of Solar, Wind and Hydro Power Generation Projects Development

Special Priorities

Transforming the Kelanitissa Power Plant into a power plant associated with natural gas turbines and expanding the Kerawalapitiya Power Plant

Developing a smart Grid to ensure maximum efficiency and utilization of the power generated

Encouraging the use of solar power systems to ensure the availability of low- cost energy for households, office and factories

Transforming all the power plants located in Colombo into power plants with natural gas turbines

Encouraging the use of solar power systems set up at roofs to ensure the availability of low-cost energy for households and small enterprises

Encouraging the private sector and entrepreneurs to undertake renewable energy projects

Taking measures to add the Broadland hydropower station by 2020, Uma Oya by 2021, Moragolla by 2023, Talapitigala and Seethawaka by 2024 to the national grid

Adding 100 MW of energy generated in the Mannar wind power plant by 2021 and 800 MW of solar energy to the national grid by executing a wind and solar power project in Mannar, Poonareyn and Monaragala

Institutions/ Statutory Boards

Sri Lanka Atomic Energy Board
Sri Lanka Atomic Energy Regulatory Council
Sri Lanka Sustainable Energy Authority

**State Ministry of Solar, Wind and Hydro Power Generation Projects Development
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	275,565	386,800	463,850	468,250	1,594,465
Personal Emoluments	-	19,690	41,400	53,350	56,000	170,440
Salaries and Wages	-	14,690	26,000	33,550	35,250	109,490
Overtime and Holiday Payments	-	1,510	4,000	5,000	5,150	15,660
Other Allowances	-	3,490	11,400	14,800	15,600	45,290
Travelling Expenses	-	885	3,500	3,650	3,800	11,835
Domestic	-	785	2,500	2,550	2,550	8,385
Foreign	-	100	1,000	1,100	1,250	3,450
Supplies	-	4,055	9,800	10,500	11,000	35,355
Stationery and Office Requisites	-	1,285	2,500	2,700	2,800	9,285
Fuel	-	2,650	7,000	7,450	7,850	24,950
Diets and Uniforms	-	20	150	150	150	470
Other	-	100	150	200	200	650
Maintenance Expenditure	-	2,975	9,800	10,200	10,650	33,625
Vehicles	-	2,690	8,700	9,100	9,550	30,040
Plant and Machinery	-	170	600	600	600	1,970
Buildings and Structures	-	115	500	500	500	1,615
Services	-	4,235	59,300	60,450	61,500	185,485
Transport	-	500	2,700	3,250	3,300	9,750
Postal and Communication	-	800	3,000	3,150	3,400	10,350
Electricity and Water	-	785	3,900	4,150	4,400	13,235
Rents and Local Taxes	-	-	46,700	46,700	47,000	140,400
Other	-	2,150	3,000	3,200	3,400	11,750
Transfers	-	243,700	262,950	325,650	325,250	1,157,550
Retirement Benefits	-	300	50	50	50	450
Public Institutions (Personal Emoluments)	-	243,250	206,000	267,900	265,500	982,650
Property Loan Interest to Public Servants	-	150	200	200	200	750
Public Institutions (Other Operational Expenditure)	-	-	56,700	57,500	59,500	173,700
Other Recurrent Expenditure	-	25	50	50	50	175
Implementation of the Official Languages Policy	-	25	50	50	50	175
Capital Expenditure	-	463,250	344,900	477,450	368,550	1,654,150
Rehabilitation and Improvement of Capital Assets	-	200	100	200	250	750
Buildings and Structures	-	100	100	200	250	650
Plant, Machinery and Equipment	-	50	-	-	-	50
Vehicles	-	50	-	-	-	50
Acquisition of Capital Assets	-	950	4,700	5,000	5,000	15,650
Furniture and Office Equipment	-	500	1,600	1,750	1,750	5,600
Plant, Machinery and Equipment	-	450	2,400	2,550	2,550	7,950
Software Development	-	-	700	700	700	2,100
Capital Transfers	-	426,900	340,000	472,000	363,000	1,601,900
Public Institutions	-	426,900	340,000	472,000	363,000	1,601,900
Capacity Building	-	200	100	250	300	850
Staff Training	-	200	100	250	300	850
Other Capital Expenditure	-	35,000	-	-	-	35,000
Infrastructure Development	-	35,000	-	-	-	35,000
Total Expenditure	-	738,815	731,700	941,300	836,800	3,248,615
Total Financing	-	738,815	731,700	941,300	836,800	3,248,615
Domestic	-	703,815	731,700	941,300	836,800	3,213,615
Foreign	-	35,000	-	-	-	35,000

**State Ministry of Solar, Wind and Hydro Power Generation Projects Development
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
406 -	State Minister of Solar, Wind and Hydro Power Generation Projects Development						
	Operational Activities	-	33,665	129,000	143,900	148,800	455,365
	Recurrent Expenditure	-	32,315	124,100	138,450	143,250	438,115
	Capital Expenditure	-	1,350	4,900	5,450	5,550	17,250
	Development Activities	-	705,150	602,700	797,400	688,000	2,793,250
	Recurrent Expenditure	-	243,250	262,700	325,400	325,000	1,156,350
	Capital Expenditure	-	461,900	340,000	472,000	363,000	1,636,900
	Total Expenditure	-	738,815	731,700	941,300	836,800	3,248,615
	Recurrent Expenditure	-	275,565	386,800	463,850	468,250	1,594,465
	Capital Expenditure	-	463,250	344,900	477,450	368,550	1,654,150
	Grand Total	-	738,815	731,700	941,300	836,800	3,248,615
	Total Recurrent	-	275,565	386,800	463,850	468,250	1,594,465
	Total Capital	-	463,250	344,900	477,450	368,550	1,654,150

Head 406 - State Minister of Solar, Wind and Hydro Power Generation Projects Development Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	-	275,565	386,800	463,850	468,250	468,250	1,594,465
Personal Emoluments	-	19,690	41,400	53,350	56,000	56,000	170,440
Salaries and Wages	-	14,690	26,000	33,550	35,250	35,250	109,490
Overtime and Holiday Payments	-	1,510	4,000	5,000	5,150	5,150	15,660
Other Allowances	-	3,490	11,400	14,800	15,600	15,600	45,290
Travelling Expenses	-	885	3,500	3,650	3,800	3,800	11,835
Domestic	-	785	2,500	2,550	2,550	2,550	8,385
Foreign	-	100	1,000	1,100	1,250	1,250	3,450
Supplies	-	4,055	9,800	10,500	11,000	11,000	35,355
Stationery and Office Requisites	-	1,285	2,500	2,700	2,800	2,800	9,285
Fuel	-	2,650	7,000	7,450	7,850	7,850	24,950
Diets and Uniforms	-	20	150	150	150	150	470
Other	-	100	150	200	200	200	650
Maintenance Expenditure	-	2,975	9,800	10,200	10,650	10,650	33,625
Vehicles	-	2,690	8,700	9,100	9,550	9,550	30,040
Plant and Machinery	-	170	600	600	600	600	1,970
Buildings and Structures	-	115	500	500	500	500	1,615
Services	-	4,235	59,300	60,450	61,500	61,500	185,485
Transport	-	500	2,700	3,250	3,300	3,300	9,750
Postal and Communication	-	800	3,000	3,150	3,400	3,400	10,350
Electricity and Water	-	785	3,900	4,150	4,400	4,400	13,235
Rents and Local Taxes	-	-	46,700	46,700	47,000	47,000	140,400
Other	-	2,150	3,000	3,200	3,400	3,400	11,750
Transfers	-	243,700	262,950	325,650	325,250	325,250	1,157,550
Retirement Benefits	-	300	50	50	50	50	450
Public Institutions (Personal Emoluments)	-	243,250	206,000	267,900	265,500	265,500	982,650
Property Loan Interest to Public Servants	-	150	200	200	200	200	750
Public Institutions (Other Operational Expenditure)	-	-	56,700	57,500	59,500	59,500	173,700
Other Recurrent Expenditure	-	25	50	50	50	50	175
Implementation of the Official Languages Policy	-	25	50	50	50	50	175
Capital Expenditure	-	463,250	344,900	477,450	368,550	368,550	1,654,150
Rehabilitation and Improvement of Capital Assets	-	200	100	200	250	250	750
Buildings and Structures	-	100	100	200	250	250	650
Plant, Machinery and Equipment	-	50	-	-	-	-	50
Vehicles	-	50	-	-	-	-	50
Acquisition of Capital Assets	-	950	4,700	5,000	5,000	5,000	15,650
Furniture and Office Equipment	-	500	1,600	1,750	1,750	1,750	5,600
Plant, Machinery and Equipment	-	450	2,400	2,550	2,550	2,550	7,950
Software Development	-	-	700	700	700	700	2,100
Capital Transfers	-	426,900	340,000	472,000	363,000	363,000	1,601,900
Public Institutions	-	426,900	340,000	472,000	363,000	363,000	1,601,900
Capacity Building	-	200	100	250	300	300	850
Staff Training	-	200	100	250	300	300	850
Other Capital Expenditure	-	35,000	-	-	-	-	35,000
Infrastructure Development	-	35,000	-	-	-	-	35,000
Total Expenditure	-	738,815	731,700	941,300	836,800	836,800	3,248,615
Total Financing	-	738,815	731,700	941,300	836,800	836,800	3,248,615
Domestic	-	703,815	731,700	941,300	836,800	836,800	3,213,615
Foreign	-	35,000	-	-	-	-	35,000

Employment Profile

Category	Approved	Actual
Senior Level	105	89
Tertiary Level	42	37
Secondary Level	127	113
Primary Level	106	98
Other (Casual/Temporary/Contract etc.)	8	6
Total	388	343

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

HEAD - 406 State Minister of Solar, Wind and Hydro Power Generation Projects Development

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	17,295	31,000	32,550	34,100	114,945
		Personal Emoluments	-	11,190	13,800	14,500	15,150	54,640
1001		Salaries and Wages	-	8,690	7,800	8,200	8,600	33,290
1002		Overtime and Holiday Payments	-	1,110	2,000	2,100	2,150	7,360
1003		Other Allowances	-	1,390	4,000	4,200	4,400	13,990
		Travelling Expenses	-	815	2,500	2,500	2,500	8,315
1101		Domestic	-	715	2,000	2,000	2,000	6,715
1102		Foreign	-	100	500	500	500	1,600
		Supplies	-	2,485	6,600	6,950	7,250	23,285
1201		Stationery and Office Requisites	-	385	1,500	1,600	1,650	5,135
1202		Fuel	-	2,100	5,000	5,250	5,500	17,850
1203		Diets and Uniforms	-	-	100	100	100	300
		Maintenance Expenditure	-	1,800	4,500	4,700	4,900	15,900
1301		Vehicles	-	1,690	3,900	4,100	4,300	13,990
1302		Plant and Machinery	-	70	300	300	300	970
1303		Buildings and Structures	-	40	300	300	300	940
		Services	-	735	3,600	3,900	4,300	12,535
1401		Transport	-	100	700	750	800	2,350
1402		Postal and Communication	-	400	1,000	1,050	1,200	3,650
1403		Electricity and Water	-	85	900	1,000	1,100	3,085
1409		Other	-	150	1,000	1,100	1,200	3,450
		Transfers	-	270	-	-	-	270
1502		Retirement Benefits	-	270	-	-	-	270
		Capital Expenditure	-	500	3,800	3,800	3,800	11,900
		Acquisition of Capital Assets	-	500	3,800	3,800	3,800	11,900
2102		Furniture and Office Equipment	-	250	1,500	1,500	1,500	4,750
2103		Plant, Machinery and Equipment	-	250	2,300	2,300	2,300	7,150
		Total Expenditure	-	17,795	34,800	36,350	37,900	126,845
Total Financing			-	17,795	34,800	36,350	37,900	126,845
Domestic			-	17,795	34,800	36,350	37,900	126,845
11		Domestic Funds	-	17,795	34,800	36,350	37,900	126,845

HEAD - 406 State Minister of Solar, Wind and Hydro Power Generation Projects Development

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	15,020	93,100	105,900	109,150	323,170
		Personal Emoluments	-	8,500	27,600	38,850	40,850	115,800
1001		Salaries and Wages	-	6,000	18,200	25,350	26,650	76,200
1002		Overtime and Holiday Payments	-	400	2,000	2,900	3,000	8,300
1003		Other Allowances	-	2,100	7,400	10,600	11,200	31,300
		Travelling Expenses	-	70	1,000	1,150	1,300	3,520
1101		Domestic	-	70	500	550	550	1,670
1102		Foreign	-	-	500	600	750	1,850
		Supplies	-	1,570	3,200	3,550	3,750	12,070
1201		Stationery and Office Requisites	-	900	1,000	1,100	1,150	4,150
1202		Fuel	-	550	2,000	2,200	2,350	7,100
1203		Diets and Uniforms	-	20	50	50	50	170
1205		Other	-	100	150	200	200	650
		Maintenance Expenditure	-	1,175	5,300	5,500	5,750	17,725
1301		Vehicles	-	1,000	4,800	5,000	5,250	16,050
1302		Plant and Machinery	-	100	300	300	300	1,000
1303		Buildings and Structures	-	75	200	200	200	675
		Services	-	3,500	55,700	56,550	57,200	172,950
1401		Transport	-	400	2,000	2,500	2,500	7,400
1402		Postal and Communication	-	400	2,000	2,100	2,200	6,700
1403		Electricity and Water	-	700	3,000	3,150	3,300	10,150
1404		Rents and Local Taxes	-	-	46,700	46,700	47,000	140,400
1409		Other	-	2,000	2,000	2,100	2,200	8,300
		Transfers	-	180	250	250	250	930
1502		Retirement Benefits	-	30	50	50	50	180
1506		Property Loan Interest to Public Servants	-	150	200	200	200	750
		Other Recurrent Expenditure	-	25	50	50	50	175
1703		Implementation of the Official Languages Policy	-	25	50	50	50	175
		Capital Expenditure	-	850	1,100	1,650	1,750	5,350
		Rehabilitation and Improvement of Capital Assets	-	200	100	200	250	750
2001		Buildings and Structures	-	100	100	200	250	650
2002		Plant, Machinery and Equipment	-	50	-	-	-	50
2003		Vehicles	-	50	-	-	-	50
		Acquisition of Capital Assets	-	450	900	1,200	1,200	3,750
2102		Furniture and Office Equipment	-	250	100	250	250	850
2103		Plant, Machinery and Equipment	-	200	100	250	250	800
2106		Software Development	-	-	700	700	700	2,100
		Capacity Building	-	200	100	250	300	850
2401		Staff Training	-	200	100	250	300	850
		Total Expenditure	-	15,870	94,200	107,550	110,900	328,520
		Total Financing	-	15,870	94,200	107,550	110,900	328,520
		Domestic	-	15,870	94,200	107,550	110,900	328,520
11		Domestic Funds	-	15,870	94,200	107,550	110,900	328,520

HEAD - 406 State Minister of Solar, Wind and Hydro Power Generation Projects Development

2 - Development Activities

03 - Solar, Wind and Hydro Power Generation Projects Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
					Projections		Projections	
	Recurrent Expenditure	-	243,250	262,700	325,400	325,000		1,156,350
001	Sri Lanka Sustainable Energy Authority	-	118,650	152,500	215,500	218,000		704,650
1503	Public Institutions (Personal Emoluments)	-	118,650	110,500	173,500	175,000		577,650
1509	Public Institutions (Other Operational Expenditure)	-	-	42,000	42,000	43,000		127,000
002	Sri Lanka Atomic Energy Board	-	88,000	54,000	48,000	42,000		232,000
1503	Public Institutions (Personal Emoluments)	-	88,000	54,000	48,000	42,000		232,000
004	Sri Lanka Atomic Energy Regulatory Council	-	36,600	56,200	61,900	65,000		219,700
1503	Public Institutions (Personal Emoluments)	-	36,600	41,500	46,400	48,500		173,000
1509	Public Institutions (Other Operational Expenditure)	-	-	14,700	15,500	16,500		46,700
	Capital Expenditure	-	461,900	340,000	472,000	363,000		1,636,900
001	Sri Lanka Sustainable Energy Authority	-	110,800	130,000	133,000	135,000		508,800
2201	Public Institutions	-	110,800	130,000	133,000	135,000		508,800
002	Sri Lanka Atomic Energy Board	-	313,000	200,000	330,000	215,000		1,058,000
2201	Public Institutions	-	313,000	200,000	330,000	215,000		1,058,000
004	Sri Lanka Atomic Energy Regulatory Council	-	3,100	10,000	9,000	13,000		35,100
2201	Public Institutions	-	3,100	10,000	9,000	13,000		35,100
011	Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA	-	35,000	-	-	-		35,000
2506	Infrastructure Development	-	35,000	-	-	-		35,000
13		-	35,000	-	-	-		35,000
	Total Expenditure	-	705,150	602,700	797,400	688,000		2,793,250
	Total Financing	-	705,150	602,700	797,400	688,000		2,793,250
	Domestic	-	670,150	602,700	797,400	688,000		2,758,250
11	Domestic Funds	-	670,150	602,700	797,400	688,000		2,758,250
	Foreign	-	35,000	-	-	-		35,000
13	Foreign Grants	-	35,000	-	-	-		35,000

Ministry of Lands

Ministry of Lands

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (RsMn)	2021 Target	KPIs	Major Targets of SDGs
Acquisition of private Lands for State purposes	-	Annual Programme		2,593	Pay compensation for 650 lots of lands acquired	No. of concluded acquisitions	9.1. Develop quality, reliable, sustainable & resilient infrastructure to support economic development & human well-being with a focus on affordable and equitable access for all 11.3 Enhance inclusive and sustainable human settlement planning and management

State Ministry of Land Management, State Enterprises Land and Property Development

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (RsMn)	2021 Target	KPIs	Major Targets of SDGs
'Bim Saviya' Programme	7,762	2007-2021	5,225	500	Surveying of 355,500 lots of lands Issuing Titles for 200,000 land lots	No. of surveyed land lots No. of Titles issued	1.4 Ensure that all men and women, in particular the poor and the vulnerable, have equal rights to ownership and control over land & other forms of property, inheritance, natural resources

(b) Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Lands	24	4	418	38	0	484
Department of Land Commissioner General's	45	7	495	97	0	644
Survey Department of Sri Lanka	818	69	904	3570	0	5361
State Ministry of Land Management, State Enterprises Land and Property Development	9	0	10	8	0	27
Department of Land Title Settlement	49	7	636	151	0	843
Department of Land Use Policy Planning	30	0	518	83	0	631
Total	975	87	2,981	3,947	0	7,990

ESTIMATE 2021

Ministry of Lands

Special Priorities

Providing encouragement and opportunities by leasing out underutilized state lands on long-term basis under a cultivation cooperative system to grow raw materials to resolve the problem of finding raw materials related to carpentry, rattan and reed industries

Co-ordinating with required agencies and expediting grant of compensation after due assessment of persons, housing and other property, lands and agricultural lands affected by large irrigation projects such as Mahaweli, Uma Oya, Moragahakanda

Implementing a programme to lease out state lands and lands that had been acquired by the State for public projects, for agricultural purposes and to enable farmers to do the cultivations

Introducing organic crops and floriculture with local and foreign demand to unutilized lands owned by estate companies and state-owned farms and expanding the cultivation of supplementary crops which suit the climate

Formulating a national policy on land use taking into consideration the historical and archaeological factors, natural resources, urbanization and future requirements

Creating and maintaining an updated database on lands

Formulating an efficient methodology with information technological access to provide information and services related to lands, land surveying and land mapping

Developing a methodology to release lands for landless, low-income earners, productive manufacturing activities, and development and investment projects in an expeditious manner, subsequent to a review on processes related to land acquisition and land distribution

Expedite 'Bim Saviya' programme guaranteeing land ownership, prevent the emergence of a landless community after sale of a land and develop policies and legal framework to obtain banking, financial and insurance activities on the basis of land ownerships

Implementing a clear policy on residual land use

Providing lands needed for the development of the country in a prompt and regularized manner

Formulating an efficient mechanism to resolve issues related to state lands that had already been distributed among the public

Departments

Department of Land Commissioner General

Department of Surveyor General of Sri Lanka

Statutory Boards/Institutions

Land Reform Commission

Institute of Surveying and Mapping

Land Survey Council

**Ministry of Lands
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	5,043,941	4,681,400	4,883,501	5,146,000	5,729,000	20,439,901
Personal Emoluments	4,350,204	4,128,470	4,141,600	4,354,800	4,920,200	17,545,070
Salaries and Wages	2,698,123	2,960,360	2,936,200	3,083,500	3,606,700	12,586,760
Overtime and Holiday Payments	26,857	22,990	26,700	29,600	31,400	110,690
Other Allowances	1,625,224	1,145,120	1,178,700	1,241,700	1,282,100	4,847,620
Travelling Expenses	137,554	111,930	222,500	231,700	238,900	805,030
Domestic	133,740	111,100	215,000	222,700	229,500	778,300
Foreign	3,814	830	7,500	9,000	9,400	26,730
Supplies	105,801	91,790	143,850	149,400	154,000	539,040
Stationery and Office Requisites	26,260	18,910	32,300	33,550	34,800	119,560
Fuel	64,165	57,490	87,150	90,250	92,600	327,490
Diets and Uniforms	1,774	1,680	2,400	3,000	3,100	10,180
Other	13,602	13,710	22,000	22,600	23,500	81,810
Maintenance Expenditure	58,182	45,840	34,751	39,400	40,900	160,891
Vehicles	49,605	39,250	23,051	26,300	27,300	115,901
Plant and Machinery	6,330	4,950	8,100	8,750	9,450	31,250
Buildings and Structures	2,247	1,640	3,600	4,350	4,150	13,740
Services	329,829	271,610	300,400	327,300	329,700	1,229,010
Transport	45,544	45,060	52,500	54,150	56,000	207,710
Postal and Communication	50,106	42,840	50,450	52,000	54,100	199,390
Electricity and Water	47,748	40,180	36,550	52,350	54,400	183,480
Rents and Local Taxes	74,487	67,740	68,700	78,500	71,300	286,240
Lease Rental for Vehicles procured Under Operational Leasing	13,096	12,930	13,600	14,100	14,400	55,030
Other	98,848	62,860	78,600	76,200	79,500	297,160
Transfers	61,831	30,660	40,100	43,000	44,800	158,560
Retirement Benefits	32,097	-	-	-	-	0
Public Institutions (Personal Emoluments)	4,124	5,300	-	-	-	5,300
Subscriptions and Contributions Fee	141	130	300	300	300	1,030
Property Loan Interest to Public Servants	25,469	25,230	27,500	29,700	31,500	113,930
Public Institutions (Other Operational Expenditure)	-	-	12,300	13,000	13,000	38,300
Other Recurrent Expenditure	540	1,100	300	400	500	2,300
Losses and Write Off	-	650	-	-	-	650
Implementation of the Official Languages Policy	540	450	300	400	500	1,650
Capital Expenditure	2,971,980	3,350,100	3,444,500	5,191,000	4,679,000	16,664,600
Rehabilitation and Improvement of Capital Assets	94,868	91,550	317,200	307,600	242,500	958,850
Buildings and Structures	55,333	56,510	200,000	188,700	145,450	590,660
Plant, Machinery and Equipment	12,742	14,380	59,800	63,000	44,750	181,930
Vehicles	26,793	20,660	57,400	55,900	52,300	186,260
Acquisition of Capital Assets	2,537,309	2,942,430	3,115,500	4,866,000	4,417,700	15,341,630
Vehicles	38,800	-	-	-	-	0
Furniture and Office Equipment	13,967	12,290	16,000	11,800	11,600	51,690
Plant, Machinery and Equipment	27,554	99,840	349,500	452,000	201,000	1,102,340
Buildings and Structures	64,789	28,000	55,000	300,000	100,000	483,000
Land and Land Improvements	2,377,929	2,792,200	2,595,000	4,002,200	4,002,100	13,391,500
Software Development	14,270	10,100	100,000	100,000	103,000	313,100
Capital Transfers	28,000	-	-	-	-	0
Development Assistance	28,000	-	-	-	-	0
Capacity Building	6,063	4,820	9,700	15,100	16,300	45,920
Staff Training	6,063	4,820	9,700	15,100	16,300	45,920

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	305,740	311,300	2,100	2,300	2,500	318,200
Restructuring	-	-	100	200	300	600
Other	305,740	311,300	2,000	2,100	2,200	317,600
Total Expenditure	8,015,921	8,031,500	8,328,001	10,337,000	10,408,000	37,104,501
Total Financing	8,015,921	8,031,500	8,328,001	10,337,000	10,408,000	37,104,501
Domestic	7,992,984	8,031,500	8,328,001	10,337,000	10,408,000	37,104,501
Foreign	22,937	-	-	-	-	-

**Ministry of Lands
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
122 -	Minister of Lands						
	Operational Activities	1,023,582	326,700	421,000	420,000	440,000	1,607,700
	Recurrent Expenditure	944,963	321,400	377,000	401,000	420,000	1,519,400
	Capital Expenditure	78,619	5,300	44,000	19,000	20,000	88,300
	Development Activities	2,676,815	3,097,100	2,593,000	4,000,000	4,000,000	13,690,100
	Capital Expenditure	2,676,815	3,097,100	2,593,000	4,000,000	4,000,000	13,690,100
	Total Expenditure	3,700,397	3,423,800	3,014,000	4,420,000	4,440,000	15,297,800
	Recurrent Expenditure	944,963	321,400	377,000	401,000	420,000	1,519,400
	Capital Expenditure	2,755,434	3,102,400	2,637,000	4,019,000	4,020,000	13,778,400
286 -	Department of Land Commissioner General						
	Development Activities	459,524	494,000	635,000	673,000	688,000	2,490,000
	Recurrent Expenditure	407,308	461,900	495,000	526,000	543,000	2,025,900
	Capital Expenditure	52,216	32,100	140,000	147,000	145,000	464,100
	Total Expenditure	459,524	494,000	635,000	673,000	688,000	2,490,000
288 -	Department of Surveyor General of Sri Lanka						
	Operational Activities	312,786	320,700	457,450	932,000	525,000	2,235,150
	Recurrent Expenditure	249,295	261,100	257,450	283,000	292,000	1,093,550
	Capital Expenditure	63,491	59,600	200,000	649,000	233,000	1,141,600
	Development Activities	3,543,214	3,793,000	4,221,551	4,312,000	4,755,000	17,081,551
	Recurrent Expenditure	3,442,375	3,637,000	3,754,051	3,936,000	4,474,000	15,801,051
	Capital Expenditure	100,839	156,000	467,500	376,000	281,000	1,280,500
	Total Expenditure	3,856,000	4,113,700	4,679,001	5,244,000	5,280,000	19,316,701
	Recurrent Expenditure	3,691,670	3,898,100	4,011,501	4,219,000	4,766,000	16,894,601
	Capital Expenditure	164,330	215,600	667,500	1,025,000	514,000	2,422,100
	Grand Total	8,015,921	8,031,500	8,328,001	10,337,000	10,408,000	37,104,501
	Total Recurrent	5,043,941	4,681,400	4,883,501	5,146,000	5,729,000	20,439,901
	Total Capital	2,971,980	3,350,100	3,444,500	5,191,000	4,679,000	16,664,600

**Head 122 - Minister of Lands
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	944,963	321,400	377,000	401,000	420,000	1,519,400
Personal Emoluments	806,115	275,370	304,700	320,700	336,400	1,237,170
Salaries and Wages	200,362	203,380	231,200	242,900	253,900	931,380
Overtime and Holiday Payments	8,428	5,820	5,800	6,600	7,600	25,820
Other Allowances	597,325	66,170	67,700	71,200	74,900	279,970
Travelling Expenses	4,996	3,140	10,000	11,500	11,800	36,440
Domestic	4,924	2,840	6,500	6,800	6,900	23,040
Foreign	72	300	3,500	4,700	4,900	13,400
Supplies	22,641	12,570	18,500	19,400	20,200	70,670
Stationery and Office Requisites	6,614	2,880	6,000	6,400	6,700	21,980
Fuel	15,811	9,490	12,250	12,600	13,100	47,440
Diets and Uniforms	204	200	250	400	400	1,250
Other	12	-	-	-	-	-
Maintenance Expenditure	19,938	12,060	11,900	14,900	15,300	54,160
Vehicles	17,471	10,450	9,000	11,700	11,900	43,050
Plant and Machinery	2,271	1,450	2,400	2,650	2,700	9,200
Buildings and Structures	196	160	500	550	700	1,910
Services	51,987	10,310	15,600	16,500	17,300	59,710
Transport	5,663	5,050	8,100	8,550	8,700	30,400
Postal and Communication	5,802	3,840	4,400	4,600	4,900	17,740
Electricity and Water	2,945	300	600	750	900	2,550
Rents and Local Taxes	9,368	-	-	-	-	-
Other	28,209	1,120	2,500	2,600	2,800	9,020
Transfers	39,286	7,950	16,300	18,000	19,000	61,250
Retirement Benefits	32,097	-	-	-	-	-
Public Institutions (Personal Emoluments)	4,124	5,300	-	-	-	5,300
Property Loan Interest to Public Servants	3,065	2,650	4,000	5,000	6,000	17,650
Public Institutions (Other Operational Expenditure)	-	-	12,300	13,000	13,000	38,300
Capital Expenditure	2,755,434	3,102,400	2,637,000	4,019,000	4,020,000	13,778,400
Rehabilitation and Improvement of Capital Assets	3,857	3,600	35,700	10,700	11,600	61,600
Buildings and Structures	111	350	24,100	2,200	2,250	28,900
Plant, Machinery and Equipment	22	370	2,600	3,200	2,950	9,120
Vehicles	3,724	2,880	9,000	5,300	6,400	23,580
Acquisition of Capital Assets	2,421,875	2,792,300	2,599,500	4,002,300	4,002,200	13,396,300
Vehicles	38,800	-	-	-	-	-
Furniture and Office Equipment	2,710	1,300	6,500	2,300	2,200	12,300
Plant, Machinery and Equipment	3,369	100	-	-	-	100
Land and Land Improvements	2,376,996	2,790,900	2,593,000	4,000,000	4,000,000	13,383,900
Capital Transfers	28,000	-	-	-	-	-
Development Assistance	28,000	-	-	-	-	-
Capacity Building	1,883	300	1,800	6,000	6,200	14,300
Staff Training	1,883	300	1,800	6,000	6,200	14,300
Other Capital Expenditure	299,819	306,200	-	-	-	306,200
Other	299,819	306,200	-	-	-	306,200
Total Expenditure	3,700,397	3,423,800	3,014,000	4,420,000	4,440,000	15,297,800
Total Financing	3,700,397	3,423,800	3,014,000	4,420,000	4,440,000	15,297,800
Domestic	3,677,460	3,423,800	3,014,000	4,420,000	4,440,000	15,297,800
Foreign	22,937	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	32	24
Tertiary Level	5	4
Secondary Level	444	418
Primary Level	55	38
Other (Casual/Temporary/Contract etc.)	0	0
Total	536	484

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	46,209	25,700	31,300	34,000	36,000	127,000
				Personal Emoluments	21,556	13,770	13,700	14,900	15,800	58,170
	1001			Salaries and Wages	13,734	8,680	9,200	9,900	10,200	37,980
	1002			Overtime and Holiday Payments	3,447	1,870	1,500	1,700	1,900	6,970
	1003			Other Allowances	4,375	3,220	3,000	3,300	3,700	13,220
				Travelling Expenses	2,296	1,340	6,000	6,300	6,400	20,040
	1101			Domestic	2,296	1,240	3,500	3,700	3,700	12,140
	1102			Foreign	-	100	2,500	2,600	2,700	7,900
				Supplies	10,101	5,220	5,600	6,000	6,400	23,220
	1201			Stationery and Office Requisites	1,535	930	1,000	1,200	1,400	4,530
	1202			Fuel	8,516	4,240	4,500	4,600	4,800	18,140
	1203			Diets and Uniforms	50	50	100	200	200	550
				Maintenance Expenditure	8,174	4,060	3,200	3,500	3,700	14,460
	1301			Vehicles	7,374	3,750	2,300	2,400	2,500	10,950
	1302			Plant and Machinery	733	220	600	750	800	2,370
	1303			Buildings and Structures	67	90	300	350	400	1,140
				Services	4,082	1,310	2,800	3,300	3,700	11,110
	1401			Transport	785	200	1,200	1,350	1,400	4,150
	1402			Postal and Communication	1,546	590	800	900	1,000	3,290
	1403			Electricity and Water	967	300	600	750	900	2,550
	1409			Other	784	220	200	300	400	1,120
				Capital Expenditure	42,443	1,800	5,700	3,000	3,000	13,500
				Rehabilitation and Improvement of Capital Assets	2,442	1,700	5,200	2,700	2,800	12,400
	2001			Buildings and Structures	67	50	100	200	250	600
	2002			Plant, Machinery and Equipment	-	70	100	200	250	620
	2003			Vehicles	2,375	1,580	5,000	2,300	2,300	11,180
				Acquisition of Capital Assets	40,001	100	500	300	200	1,100
	2101			Vehicles	38,800	-	-	-	-	-
	2102			Furniture and Office Equipment	207	100	500	300	200	1,100
	2103			Plant, Machinery and Equipment	994	-	-	-	-	-
				Total Expenditure	88,652	27,500	37,000	37,000	39,000	140,500
Total Financing					88,652	27,500	37,000	37,000	39,000	140,500
Domestic					88,652	27,500	37,000	37,000	39,000	140,500
11	Domestic Funds				88,652	27,500	37,000	37,000	39,000	140,500

HEAD - 122 Minister of Lands
1 - Operational Activities
02 - Administration & Establishment Services - Parliamentary

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					624,003	-	-	-	-	-
Personal Emoluments					547,490	-	-	-	-	-
	1001	Salaries and Wages			14,616	-	-	-	-	-
	1002	Overtime and Holiday Payments			997	-	-	-	-	-
	1003	Other Allowances			531,877	-	-	-	-	-
Travelling Expenses					279	-	-	-	-	-
	1101	Domestic			279	-	-	-	-	-
Supplies					1,259	-	-	-	-	-
	1201	Stationery and Office Requisites			524	-	-	-	-	-
	1202	Fuel			703	-	-	-	-	-
	1203	Diets and Uniforms			20	-	-	-	-	-
	1205	Other			12	-	-	-	-	-
Maintenance Expenditure					2,366	-	-	-	-	-
	1301	Vehicles			2,079	-	-	-	-	-
	1302	Plant and Machinery			287	-	-	-	-	-
Services					36,806	-	-	-	-	-
	1401	Transport			296	-	-	-	-	-
	1402	Postal and Communication			644	-	-	-	-	-
	1403	Electricity and Water			1,771	-	-	-	-	-
	1404	Rents and Local Taxes			9,368	-	-	-	-	-
	1409	Other			24,727	-	-	-	-	-
Transfers					32,435	-	-	-	-	-
	1502	Retirement Benefits			32,097	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			338	-	-	-	-	-
001	Providing Essential Service Facilities				3,368	-	-	-	-	-
	Hon R. Sampanthan									
	1003	Other Allowances			677	-	-	-	-	-
	1202	Fuel			1,248	-	-	-	-	-
	1301	Vehicles			1,032	-	-	-	-	-
	1403	Electricity and Water			207	-	-	-	-	-
	1409	Other			204	-	-	-	-	-
Capital Expenditure					29,530	-	-	-	-	-
Acquisition of Capital Assets					285	-	-	-	-	-
	2102	Furniture and Office Equipment			243	-	-	-	-	-
	2103	Plant, Machinery and Equipment			42	-	-	-	-	-
Capital Transfers					28,000	-	-	-	-	-
	2202	Development Assistance			28,000	-	-	-	-	-
Capacity Building					1,245	-	-	-	-	-
	2401	Staff Training			1,245	-	-	-	-	-
Total Expenditure					653,533	-	-	-	-	-
Total Financing					653,533	-	-	-	-	-
Domestic					653,533	-	-	-	-	-
11	Domestic Funds				653,533	-	-	-	-	-

HEAD - 122 Minister of Lands
1 - Operational Activities
03 - Administration & Establishment Services - Lands

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			274,751	295,700	345,700	367,000	384,000	1,392,400
Personal Emoluments			236,392	261,600	291,000	305,800	320,600	1,179,000
1001		Salaries and Wages	172,012	194,700	222,000	233,000	243,700	893,400
1002		Overtime and Holiday Payments	3,984	3,950	4,300	4,900	5,700	18,850
1003		Other Allowances	60,396	62,950	64,700	67,900	71,200	266,750
Travelling Expenses			2,421	1,800	4,000	5,200	5,400	16,400
1101		Domestic	2,349	1,600	3,000	3,100	3,200	10,900
1102		Foreign	72	200	1,000	2,100	2,200	5,500
Supplies			10,033	7,350	12,900	13,400	13,800	47,450
1201		Stationery and Office Requisites	4,555	1,950	5,000	5,200	5,300	17,450
1202		Fuel	5,344	5,250	7,750	8,000	8,300	29,300
1203		Diets and Uniforms	134	150	150	200	200	700
Maintenance Expenditure			8,366	8,000	8,700	11,400	11,600	39,700
1301		Vehicles	6,986	6,700	6,700	9,300	9,400	32,100
1302		Plant and Machinery	1,251	1,230	1,800	1,900	1,900	6,830
1303		Buildings and Structures	129	70	200	200	300	770
Services			10,688	9,000	12,800	13,200	13,600	48,600
1401		Transport	4,582	4,850	6,900	7,200	7,300	26,250
1402		Postal and Communication	3,612	3,250	3,600	3,700	3,900	14,450
1409		Other	2,494	900	2,300	2,300	2,400	7,900
Transfers			6,851	7,950	16,300	18,000	19,000	61,250
1503		Public Institutions (Personal Emoluments)	4,124	5,300	-	-	-	5,300
012		Compensation Review Board	-	5,300	-	-	-	5,300
1506		Property Loan Interest to Public Servants	2,727	2,650	4,000	5,000	6,000	17,650
1509		Public Institutions (Other Operational Expenditure)	-	-	12,300	13,000	13,000	38,300
008		Compensation Review Board	-	-	12,300	13,000	13,000	38,300
Capital Expenditure			6,646	3,500	38,300	16,000	17,000	74,800
Rehabilitation and Improvement of Capital Assets			1,415	1,900	30,500	8,000	8,800	49,200
2001		Buildings and Structures	44	300	24,000	2,000	2,000	28,300
2002		Plant, Machinery and Equipment	22	300	2,500	3,000	2,700	8,500
2003		Vehicles	1,349	1,300	4,000	3,000	4,100	12,400
Acquisition of Capital Assets			4,593	1,300	6,000	2,000	2,000	11,300
2102		Furniture and Office Equipment	2,260	1,200	6,000	2,000	2,000	11,200
2103		Plant, Machinery and Equipment	2,333	100	-	-	-	100
Capacity Building			638	300	1,800	6,000	6,200	14,300
2401		Staff Training	638	300	1,800	6,000	6,200	14,300
Total Expenditure			281,397	299,200	384,000	383,000	401,000	1,467,200
Total Financing			281,397	299,200	384,000	383,000	401,000	1,467,200
Domestic			281,397	299,200	384,000	383,000	401,000	1,467,200
11		Domestic Funds	281,397	299,200	384,000	383,000	401,000	1,467,200

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					2,676,815	3,097,100	2,593,000	4,000,000	4,000,000	13,690,100
004				Bim Saviya Programme *	307,796	306,200	-	-	-	306,200
	2105			Land and Land Improvements	30,914	-	-	-	-	-
	2509			Other	276,882	306,200	-	-	-	306,200
005				Land Acquisition for State Purposes	2,346,082	2,790,900	2,593,000	4,000,000	4,000,000	13,383,900
	2105			Land and Land Improvements	2,346,082	2,790,900	2,593,000	4,000,000	4,000,000	13,383,900
012				UN Habitat	22,937	-	-	-	-	-
	2509			Other	22,937	-	-	-	-	-
	13				22,937	-	-	-	-	-
Total Expenditure					2,676,815	3,097,100	2,593,000	4,000,000	4,000,000	13,690,100
Total Financing					2,676,815	3,097,100	2,593,000	4,000,000	4,000,000	13,690,100
Domestic					2,653,878	3,097,100	2,593,000	4,000,000	4,000,000	13,690,100
11				Domestic Funds	2,653,878	3,097,100	2,593,000	4,000,000	4,000,000	13,690,100
				Foreign	22,937	-	-	-	-	-
13				Foreign Grants	22,937	-	-	-	-	-

* Budgetary provisions for 'Bimsaviya' programme are provided under the vote 430 - 02 - 03 from the year 2021

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

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	407,308	461,900	495,000	526,000	543,000	2,025,900
Personal Emoluments	302,387	370,150	378,000	401,100	421,500	1,570,750
Salaries and Wages	216,815	269,130	280,000	294,000	308,900	1,152,030
Overtime and Holiday Payments	7,947	9,270	10,000	10,500	11,200	40,970
Other Allowances	77,625	91,750	88,000	96,600	101,400	377,750
Travelling Expenses	7,982	6,100	8,000	9,400	9,800	33,300
Domestic	6,996	5,920	7,000	8,200	8,500	29,620
Foreign	986	180	1,000	1,200	1,300	3,680
Supplies	14,301	12,800	16,900	17,500	17,800	65,000
Stationery and Office Requisites	6,782	5,420	7,500	7,700	7,900	28,520
Fuel	7,283	7,150	9,000	9,300	9,400	34,850
Diets and Uniforms	236	230	400	500	500	1,630
Maintenance Expenditure	7,799	6,450	10,000	10,400	10,500	37,350
Vehicles	4,911	4,050	5,000	5,200	5,300	19,550
Plant and Machinery	2,493	1,900	4,000	4,100	4,000	14,000
Buildings and Structures	395	500	1,000	1,100	1,200	3,800
Services	71,945	63,000	79,400	84,300	79,900	306,600
Transport	-	200	1,200	1,300	1,400	4,100
Postal and Communication	4,800	4,030	6,000	6,100	6,300	22,430
Electricity and Water	17,805	15,680	20,000	20,600	21,200	77,480
Rents and Local Taxes	487	750	300	8,100	500	9,650
Lease Rental for Vehicles procured Under Operational Leasing	2,761	2,530	2,600	2,700	2,800	10,630
Other	46,092	39,810	49,300	45,500	47,700	182,310
Transfers	2,395	2,350	2,500	3,100	3,200	11,150
Property Loan Interest to Public Servants	2,395	2,350	2,500	3,100	3,200	11,150
Other Recurrent Expenditure	499	1,050	200	200	300	1,750
Losses and Write Off	-	650	-	-	-	650
Implementation of the Official Languages Policy	499	400	200	200	300	1,100
Capital Expenditure	52,216	32,100	140,000	147,000	145,000	464,100
Rehabilitation and Improvement of Capital Assets	31,078	18,170	32,000	38,500	33,500	122,170
Buildings and Structures	24,751	13,400	24,000	30,000	25,000	92,400
Plant, Machinery and Equipment	1,245	550	2,000	2,200	2,100	6,850
Vehicles	5,082	4,220	6,000	6,300	6,400	22,920
Acquisition of Capital Assets	19,153	13,430	106,000	106,400	109,300	335,130
Furniture and Office Equipment	3,950	2,030	4,000	4,200	4,200	14,430
Land and Land Improvements	933	1,300	2,000	2,200	2,100	7,600
Software Development	14,270	10,100	100,000	100,000	103,000	313,100
Capacity Building	1,985	500	2,000	2,100	2,200	6,800
Staff Training	1,985	500	2,000	2,100	2,200	6,800
Total Expenditure	459,524	494,000	635,000	673,000	688,000	2,490,000
Total Financing	459,524	494,000	635,000	673,000	688,000	2,490,000
Domestic	459,524	494,000	635,000	673,000	688,000	2,490,000

Employment Profile

Category	Approved	Actual
Senior Level	53	45
Tertiary Level	38	7
Secondary Level	674	495
Primary Level	140	97
Other (Casual/Temporary/Contract etc.)	0	0
Total	905	644

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	407,308	461,900	495,000	526,000	543,000	2,025,900
		Personal Emoluments	302,387	370,150	378,000	401,100	421,500	1,570,750
1001		Salaries and Wages	216,815	269,130	280,000	294,000	308,900	1,152,030
1002		Overtime and Holiday Payments	7,947	9,270	10,000	10,500	11,200	40,970
1003		Other Allowances	77,625	91,750	88,000	96,600	101,400	377,750
		Travelling Expenses	7,982	6,100	8,000	9,400	9,800	33,300
1101		Domestic	6,996	5,920	7,000	8,200	8,500	29,620
1102		Foreign	986	180	1,000	1,200	1,300	3,680
		Supplies	14,301	12,800	16,900	17,500	17,800	65,000
1201		Stationery and Office Requisites	6,782	5,420	7,500	7,700	7,900	28,520
1202		Fuel	7,283	7,150	9,000	9,300	9,400	34,850
1203		Diets and Uniforms	236	230	400	500	500	1,630
		Maintenance Expenditure	7,799	6,450	10,000	10,400	10,500	37,350
1301		Vehicles	4,911	4,050	5,000	5,200	5,300	19,550
1302		Plant and Machinery	2,493	1,900	4,000	4,100	4,000	14,000
1303		Buildings and Structures	395	500	1,000	1,100	1,200	3,800
		Services	71,945	63,000	79,400	84,300	79,900	306,600
1401		Transport	-	200	1,200	1,300	1,400	4,100
1402		Postal and Communication	4,800	4,030	6,000	6,100	6,300	22,430
1403		Electricity and Water	17,805	15,680	20,000	20,600	21,200	77,480
1404		Rents and Local Taxes	487	750	300	8,100	500	9,650
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,761	2,530	2,600	2,700	2,800	10,630
1409		Other	46,092	39,810	49,300	45,500	47,700	182,310
	072	Issue of Land Grants	-	10,440	7,000	7,200	7,400	32,040
	073	Land Kachcheri and Mobile services	-	7,370	20,000	5,100	6,000	38,470
	074	Payment of Fiscal & Court Charges	-	1,170	1,000	1,100	1,200	4,470
	099	Other	-	20,830	21,300	32,100	33,100	107,330
		Transfers	2,395	2,350	2,500	3,100	3,200	11,150
1506		Property Loan Interest to Public Servants	2,395	2,350	2,500	3,100	3,200	11,150
		Other Recurrent Expenditure	499	1,050	200	200	300	1,750
1701		Losses and Write Off	-	650	-	-	-	650
1703		Implementation of the Official Languages Policy	499	400	200	200	300	1,100
		Capital Expenditure	52,216	32,100	140,000	147,000	145,000	464,100
		Rehabilitation and Improvement of Capital Assets	31,078	18,170	32,000	38,500	33,500	122,170
2001		Buildings and Structures	24,751	13,400	24,000	30,000	25,000	92,400
2002		Plant, Machinery and Equipment	1,245	550	2,000	2,200	2,100	6,850
2003		Vehicles	5,082	4,220	6,000	6,300	6,400	22,920
		Acquisition of Capital Assets	4,883	3,330	6,000	6,400	6,300	22,030
2102		Furniture and Office Equipment	3,950	2,030	4,000	4,200	4,200	14,430
2105		Land and Land Improvements	933	1,300	2,000	2,200	2,100	7,600
		Capacity Building	1,985	500	2,000	2,100	2,200	6,800
2401		Staff Training	1,985	500	2,000	2,100	2,200	6,800
001		State Land Information Management System (e-slims)	14,270	10,100	100,000	100,000	103,000	313,100
2106		Software Development	14,270	10,100	100,000	100,000	103,000	313,100
		Total Expenditure	459,524	494,000	635,000	673,000	688,000	2,490,000
		Total Financing	459,524	494,000	635,000	673,000	688,000	2,490,000
		Domestic	459,524	494,000	635,000	673,000	688,000	2,490,000
11		Domestic Funds	459,524	494,000	635,000	673,000	688,000	2,490,000

Head 288 - Department of Surveyor General of Sri Lanka
Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	3,691,670	3,898,100	4,011,501	4,219,000	4,766,000	16,894,601	
Personal Emoluments	3,241,702	3,482,950	3,458,900	3,633,000	4,162,300	14,737,150	
Salaries and Wages	2,280,946	2,487,850	2,425,000	2,546,600	3,043,900	10,503,350	
Overtime and Holiday Payments	10,482	7,900	10,900	12,500	12,600	43,900	
Other Allowances	950,274	987,200	1,023,000	1,073,900	1,105,800	4,189,900	
Travelling Expenses	124,576	102,690	204,500	210,800	217,300	735,290	
Domestic	121,820	102,340	201,500	207,700	214,100	725,640	
Foreign	2,756	350	3,000	3,100	3,200	9,650	
Supplies	68,859	66,420	108,450	112,500	116,000	403,370	
Stationery and Office Requisites	12,864	10,610	18,800	19,450	20,200	69,060	
Fuel	41,071	40,850	65,900	68,350	70,100	245,200	
Diets and Uniforms	1,334	1,250	1,750	2,100	2,200	7,300	
Other	13,590	13,710	22,000	22,600	23,500	81,810	
Maintenance Expenditure	30,445	27,330	12,851	14,100	15,100	69,381	
Vehicles	27,223	24,750	9,051	9,400	10,100	53,301	
Plant and Machinery	1,566	1,600	1,700	2,000	2,750	8,050	
Buildings and Structures	1,656	980	2,100	2,700	2,250	8,030	
Services	205,897	198,300	205,400	226,500	232,500	862,700	
Transport	39,881	39,810	43,200	44,300	45,900	173,210	
Postal and Communication	39,504	34,970	40,050	41,300	42,900	159,220	
Electricity and Water	26,998	24,200	15,950	31,000	32,300	103,450	
Rents and Local Taxes	64,632	66,990	68,400	70,400	70,800	276,590	
Lease Rental for Vehicles procured Under Operational Leasing	10,335	10,400	11,000	11,400	11,600	44,400	
Other	24,547	21,930	26,800	28,100	29,000	105,830	
Transfers	20,150	20,360	21,300	21,900	22,600	86,160	
Subscriptions and Contributions Fee	141	130	300	300	300	1,030	
Property Loan Interest to Public Servants	20,009	20,230	21,000	21,600	22,300	85,130	
Other Recurrent Expenditure	41	50	100	200	200	550	
Implementation of the Official Languages Policy	41	50	100	200	200	550	
Capital Expenditure	164,330	215,600	667,500	1,025,000	514,000	2,422,100	
Rehabilitation and Improvement of Capital Assets	59,933	69,780	249,500	258,400	197,400	775,080	
Buildings and Structures	30,471	42,760	151,900	156,500	118,200	469,360	
Plant, Machinery and Equipment	11,475	13,460	55,200	57,600	39,700	165,960	
Vehicles	17,987	13,560	42,400	44,300	39,500	139,760	
Acquisition of Capital Assets	96,281	136,700	410,000	757,300	306,200	1,610,200	
Furniture and Office Equipment	7,307	8,960	5,500	5,300	5,200	24,960	
Plant, Machinery and Equipment	24,185	99,740	349,500	452,000	201,000	1,102,240	
Buildings and Structures	64,789	28,000	55,000	300,000	100,000	483,000	
Capacity Building	2,195	4,020	5,900	7,000	7,900	24,820	
Staff Training	2,195	4,020	5,900	7,000	7,900	24,820	
Other Capital Expenditure	5,921	5,100	2,100	2,300	2,500	12,000	
Restructuring	-	-	100	200	300	600	
Other	5,921	5,100	2,000	2,100	2,200	11,400	
Total Expenditure	3,856,000	4,113,700	4,679,001	5,244,000	5,280,000	19,316,701	
Total Financing	3,856,000	4,113,700	4,679,001	5,244,000	5,280,000	19,316,701	
Domestic	3,856,000	4,113,700	4,679,001	5,244,000	5,280,000	19,316,701	

Employment Profile

Category	Approved	Actual
Senior Level	1143	818
Tertiary Level	83	69
Secondary Level	1172	904
Primary Level	4889	3570
Other (Casual/Temporary/Contract etc.)	0	0
Total	7287	5361

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	249,295	261,100	257,450	283,000	292,000	1,093,550
		Personal Emoluments	165,521	185,100	175,900	184,000	190,000	735,000
1001		Salaries and Wages	124,508	135,750	133,000	140,000	144,000	552,750
1002		Overtime and Holiday Payments	1,689	1,450	1,900	2,000	2,000	7,350
1003		Other Allowances	39,324	47,900	41,000	42,000	44,000	174,900
		Travelling Expenses	3,656	1,080	4,000	4,200	4,400	13,680
1101		Domestic	900	730	1,000	1,100	1,200	4,030
1102		Foreign	2,756	350	3,000	3,100	3,200	9,650
		Supplies	8,020	7,730	12,450	13,000	13,500	46,680
1201		Stationery and Office Requisites	2,567	2,520	3,000	3,100	3,200	11,820
1202		Fuel	4,837	4,850	8,800	9,100	9,400	32,150
1203		Diets and Uniforms	148	100	150	200	200	650
1205		Other	468	260	500	600	700	2,060
		Maintenance Expenditure	3,509	3,460	3,600	3,800	3,600	14,460
1301		Vehicles	2,992	3,030	3,000	3,100	3,000	12,130
1302		Plant and Machinery	517	430	600	700	600	2,330
		Services	48,539	43,450	40,400	56,200	58,000	198,050
1401		Transport	7,800	8,350	8,400	8,500	8,900	34,150
1402		Postal and Communication	5,085	3,050	6,850	7,100	7,400	24,400
1403		Electricity and Water	17,294	15,500	5,450	20,000	20,700	61,650
1404		Rents and Local Taxes	5,308	4,890	5,400	5,600	5,800	21,690
1409		Other	13,052	11,660	14,300	15,000	15,200	56,160
		Transfers	20,009	20,230	21,000	21,600	22,300	85,130
1506		Property Loan Interest to Public Servants	20,009	20,230	21,000	21,600	22,300	85,130
		Other Recurrent Expenditure	41	50	100	200	200	550
1703		Implementation of the Official Languages Policy	41	50	100	200	200	550
		Capital Expenditure	63,491	59,600	200,000	649,000	233,000	1,141,600
		Rehabilitation and Improvement of Capital Assets	8,006	23,270	40,000	42,900	26,200	132,370
2001		Buildings and Structures	6,947	21,020	21,000	21,900	10,200	74,120
2002		Plant, Machinery and Equipment	913	1,200	9,000	10,000	8,000	28,200
2003		Vehicles	146	1,050	10,000	11,000	8,000	30,050
		Acquisition of Capital Assets	54,703	35,730	156,000	601,100	201,100	993,930
2102		Furniture and Office Equipment	3,311	2,200	1,000	1,100	1,100	5,400
2103		Plant, Machinery and Equipment	11,392	6,530	100,000	300,000	100,000	506,530
2104		Buildings and Structures	40,000	27,000	55,000	300,000	100,000	482,000
		Capacity Building	782	600	4,000	5,000	5,700	15,300
2401		Staff Training	782	600	4,000	5,000	5,700	15,300
		Total Expenditure	312,786	320,700	457,450	932,000	525,000	2,235,150
		Total Financing	312,786	320,700	457,450	932,000	525,000	2,235,150
		Domestic	312,786	320,700	457,450	932,000	525,000	2,235,150
11		Domestic Funds	312,786	320,700	457,450	932,000	525,000	2,235,150

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	3,339,409	3,523,600	3,610,351	3,784,000	4,318,000	15,235,951
		Personal Emoluments	2,986,676	3,196,900	3,155,000	3,314,000	3,834,000	13,499,900
1001		Salaries and Wages	2,091,438	2,279,200	2,200,000	2,310,000	2,800,500	9,589,700
1002		Overtime and Holiday Payments	8,243	5,950	8,000	9,000	9,500	32,450
1003		Other Allowances	886,995	911,750	947,000	995,000	1,024,000	3,877,750
		Travelling Expenses	120,436	101,210	200,000	206,000	212,200	719,410
1101		Domestic	120,436	101,210	200,000	206,000	212,200	719,410
		Supplies	58,338	56,640	92,000	95,200	97,900	341,740
1201		Stationery and Office Requisites	9,514	7,690	15,000	15,500	16,000	54,190
1202		Fuel	34,566	34,400	54,000	56,000	57,300	201,700
1203		Diets and Uniforms	1,136	1,100	1,500	1,700	1,800	6,100
1205		Other	13,122	13,450	21,500	22,000	22,800	79,750
001		<i>Land Marks and Mapping Materials</i>	-	<i>13,450</i>	<i>21,500</i>	<i>22,000</i>	<i>22,800</i>	<i>79,750</i>
		Maintenance Expenditure	25,923	22,870	8,051	8,800	10,000	49,721
1301		Vehicles	23,518	21,170	5,051	5,200	6,000	37,421
1302		Plant and Machinery	949	970	1,000	1,100	2,000	5,070
1303		Buildings and Structures	1,456	730	2,000	2,500	2,000	7,230
		Services	147,895	145,850	155,000	159,700	163,600	624,150
1401		Transport	30,281	30,110	33,000	33,900	35,000	132,010
1402		Postal and Communication	33,320	30,820	32,000	32,900	34,000	129,720
1403		Electricity and Water	8,287	7,300	9,000	9,300	10,000	35,600
1404		Rents and Local Taxes	59,324	62,100	63,000	64,800	65,000	254,900
1408		Lease Rental for Vehicles procured Under Operational Leasing	10,335	10,400	11,000	11,400	11,600	44,400
1409		Other	6,348	5,120	7,000	7,400	8,000	27,520
		Transfers	141	130	300	300	300	1,030
1505		Subscriptions and Contributions Fee	141	130	300	300	300	1,030
		Capital Expenditure	97,612	148,300	446,500	359,000	267,000	1,220,800
		Rehabilitation and Improvement of Capital Assets	50,733	42,240	196,800	202,400	160,000	601,440
2001		Buildings and Structures	23,524	19,320	120,900	124,400	100,000	364,620
2002		Plant, Machinery and Equipment	10,043	11,250	44,700	46,000	30,000	131,950
2003		Vehicles	17,166	11,670	31,200	32,000	30,000	104,870
		Acquisition of Capital Assets	40,128	99,760	247,100	153,700	103,800	604,360
2102		Furniture and Office Equipment	3,996	6,760	3,600	3,700	3,800	17,860
2103		Plant, Machinery and Equipment	11,343	92,000	243,500	150,000	100,000	585,500
2104		Buildings and Structures	24,789	1,000	-	-	-	1,000
		Capacity Building	830	1,200	500	600	700	3,000
2401		Staff Training	830	1,200	500	600	700	3,000
		Other Capital Expenditure	5,921	5,100	2,100	2,300	2,500	12,000
2501		Restructuring	-	-	100	200	300	600
2509		Other	5,921	5,100	2,000	2,100	2,200	11,400
		Total Expenditure	3,437,021	3,671,900	4,056,851	4,143,000	4,585,000	16,456,751
		Total Financing	3,437,021	3,671,900	4,056,851	4,143,000	4,585,000	16,456,751
		Domestic	3,437,021	3,671,900	4,056,851	4,143,000	4,585,000	16,456,751
11		Domestic Funds	3,437,021	3,671,900	4,056,851	4,143,000	4,585,000	16,456,751

Head 288 - Department of Surveyor General of Sri Lanka
2 - Development Activities
03 - Survey Training

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	102,966	113,400	143,700	152,000	156,000	565,100
		Personal Emoluments	89,505	100,950	128,000	135,000	138,300	502,250
1001		Salaries and Wages	65,000	72,900	92,000	96,600	99,400	360,900
1002		Overtime and Holiday Payments	550	500	1,000	1,500	1,100	4,100
1003		Other Allowances	23,955	27,550	35,000	36,900	37,800	137,250
		Travelling Expenses	484	400	500	600	700	2,200
1101		Domestic	484	400	500	600	700	2,200
		Supplies	2,501	2,050	4,000	4,300	4,600	14,950
1201		Stationery and Office Requisites	783	400	800	850	1,000	3,050
1202		Fuel	1,668	1,600	3,100	3,250	3,400	11,350
1203		Diets and Uniforms	50	50	100	200	200	550
		Maintenance Expenditure	1,013	1,000	1,200	1,500	1,500	5,200
1301		Vehicles	713	550	1,000	1,100	1,100	3,750
1302		Plant and Machinery	100	200	100	200	150	650
1303		Buildings and Structures	200	250	100	200	250	800
		Services	9,463	9,000	10,000	10,600	10,900	40,500
1401		Transport	1,800	1,350	1,800	1,900	2,000	7,050
1402		Postal and Communication	1,099	1,100	1,200	1,300	1,500	5,100
1403		Electricity and Water	1,417	1,400	1,500	1,700	1,600	6,200
1409		Other	5,147	5,150	5,500	5,700	5,800	22,150
		Capital Expenditure	3,227	7,700	21,000	17,000	14,000	59,700
		Rehabilitation and Improvement of Capital Assets	1,194	4,270	12,700	13,100	11,200	41,270
2001		Buildings and Structures	-	2,420	10,000	10,200	8,000	30,620
2002		Plant, Machinery and Equipment	519	1,010	1,500	1,600	1,700	5,810
2003		Vehicles	675	840	1,200	1,300	1,500	4,840
		Acquisition of Capital Assets	1,450	1,210	6,900	2,500	1,300	11,910
2102		Furniture and Office Equipment	-	-	900	500	300	1,700
2103		Plant, Machinery and Equipment	1,450	1,210	6,000	2,000	1,000	10,210
		Capacity Building	583	2,220	1,400	1,400	1,500	6,520
2401		Staff Training	583	2,220	1,400	1,400	1,500	6,520
		Total Expenditure	106,193	121,100	164,700	169,000	170,000	624,800
		Total Financing	106,193	121,100	164,700	169,000	170,000	624,800
		Domestic	106,193	121,100	164,700	169,000	170,000	624,800
11		Domestic Funds	106,193	121,100	164,700	169,000	170,000	624,800

ESTIMATE 2021

State Ministry of Land Management, State Enterprises Land and Property Development

Special Priorities

Implementing a methodology of issuing Title Certificates with accurate survey information expeditiously in order to assert ownership of lands under the 'Bim Saviya' program

Implementing a program in collaboration with banks and other relevant institutions to distribute 100,000 land plots among the youth providing them with opportunities to invest in state lands as a project to encourage youth entrepreneurship

Formulating a legal method to utilize lands with maximum productivity focusing on identification of issues pertaining to unutilized and under-utilized lands that could be utilized

Implementing programs to develop private lands that had been acquired for development schemes, yet have never been utilized following a proper assessment of the development requirements

Expediting the existing processes of compensation and provision of alternative lands to individuals who have been affected by natural disasters or due to development schemes carried out by the government

Implementing state enterprises land and property development programmes

Departments

Department of Land Use Policy Planning

Department of Land Settlement

**State Ministry of Land Management, State Enterprises Land and Property Development
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	809,680	953,100	1,047,144	1,138,000	1,236,000	4,374,244
Personal Emoluments	730,825	867,050	900,144	982,900	1,067,800	3,817,894
Salaries and Wages	547,359	639,450	671,644	741,000	813,200	2,865,294
Overtime and Holiday Payments	5,197	5,600	10,500	12,500	13,900	42,500
Other Allowances	178,269	222,000	218,000	229,400	240,700	910,100
Travelling Expenses	15,062	13,100	28,100	30,100	33,600	104,900
Domestic	13,806	12,800	23,200	24,500	27,600	88,100
Foreign	1,256	300	4,900	5,600	6,000	16,800
Supplies	15,481	16,100	31,800	33,600	35,900	117,400
Stationery and Office Requisites	9,472	6,100	12,800	13,600	14,700	47,200
Fuel	5,782	9,550	18,200	19,000	19,900	66,650
Diets and Uniforms	227	450	800	1,000	1,300	3,550
Maintenance Expenditure	12,512	11,710	21,800	21,800	24,200	79,510
Vehicles	8,537	8,650	14,300	15,100	17,200	55,250
Plant and Machinery	3,396	2,350	5,800	4,900	5,200	18,250
Buildings and Structures	579	710	1,700	1,800	1,800	6,010
Services	21,885	30,240	46,700	50,500	54,500	181,940
Transport	1,002	3,890	9,700	10,500	12,000	36,090
Postal and Communication	6,333	6,650	11,800	13,600	14,500	46,550
Electricity and Water	3,575	4,600	8,000	8,400	8,800	29,800
Rents and Local Taxes	355	530	500	500	500	2,030
Interest Payment for Leased Vehicles	1,505	3,220	3,000	3,000	3,100	12,320
Other	9,115	11,350	13,700	14,500	15,600	55,150
Transfers	13,915	14,900	18,500	19,100	20,000	72,500
Property Loan Interest to Public Servants	13,915	14,900	18,500	19,100	20,000	72,500
Other Recurrent Expenditure	-	-	100	-	-	100
Losses and Write Off	-	-	100	-	-	100
Capital Expenditure	36,582	46,800	673,000	1,628,000	1,638,900	3,986,700
Rehabilitation and Improvement of Capital Assets	10,760	11,580	34,100	19,000	23,200	87,880
Buildings and Structures	5,122	3,700	21,400	5,950	10,850	41,900
Plant, Machinery and Equipment	760	1,050	1,600	1,750	1,850	6,250
Vehicles	4,878	6,830	11,100	11,300	10,500	39,730
Acquisition of Capital Assets	8,268	11,270	67,200	24,800	43,800	147,070
Furniture and Office Equipment	4,015	3,470	55,700	14,800	31,400	105,370
Plant, Machinery and Equipment	1,924	2,700	4,000	3,000	4,200	13,900
Software Development	-	-	1,500	1,000	2,000	4,500
Capital Payment for Leased Vehicles	2,329	5,100	6,000	6,000	6,200	23,300
Capacity Building	2,457	1,750	5,700	6,500	6,900	20,850
Staff Training	2,457	1,750	5,700	6,500	6,900	20,850
Other Capital Expenditure	15,097	22,200	566,000	1,577,700	1,565,000	3,730,900
Research and Development	6,055	10,400	37,000	40,000	38,000	125,400
Other	9,042	11,800	529,000	1,537,700	1,527,000	3,605,500
Total Expenditure	846,262	999,900	1,720,144	2,766,000	2,874,900	8,360,944
Total Financing	846,262	999,900	1,720,144	2,766,000	2,874,900	8,360,944
Domestic	846,262	999,900	1,720,144	2,766,000	2,874,900	8,360,944

**State Ministry of Land Management, State Enterprises Land and Property Development
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
					Revised Budget	Estimates	
430 -	State Minister of Land Management, State Enterprises Land and Property Development						
	Operational Activities	-	49,700	108,000	103,000	126,000	386,700
	Recurrent Expenditure	-	46,400	80,000	91,000	105,000	322,400
	Capital Expenditure	-	3,300	28,000	12,000	21,000	64,300
	Development Activities	-	-	500,000	1,500,000	1,500,000	3,500,000
	Capital Expenditure	-	-	500,000	1,500,000	1,500,000	3,500,000
	Total Expenditure	-	49,700	608,000	1,603,000	1,626,000	3,886,700
	Recurrent Expenditure	-	46,400	80,000	91,000	105,000	322,400
	Capital Expenditure	-	3,300	528,000	1,512,000	1,521,000	3,564,300
287 -	Department of Land Title Settlement						
	Development Activities	428,953	479,600	549,144	539,000	574,000	2,141,744
	Recurrent Expenditure	424,557	476,500	492,144	516,000	544,000	2,028,644
	Capital Expenditure	4,396	3,100	57,000	23,000	30,000	113,100
	Total Expenditure	428,953	479,600	549,144	539,000	574,000	2,141,744
327 -	Department of Land Use Policy Planning						
	Development Activities	417,309	470,600	563,000	624,000	674,900	2,332,500
	Recurrent Expenditure	385,123	430,200	475,000	531,000	587,000	2,023,200
	Capital Expenditure	32,186	40,400	88,000	93,000	87,900	309,300
	Total Expenditure	417,309	470,600	563,000	624,000	674,900	2,332,500
	Grand Total	846,262	999,900	1,720,144	2,766,000	2,874,900	8,360,944
	Total Recurrent	809,680	953,100	1,047,144	1,138,000	1,236,000	4,374,244
	Total Capital	36,582	46,800	673,000	1,628,000	1,638,900	3,986,700

**Head 430 - State Minister of Land Management, State Enterprises Land and Property Development
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	46,400	80,000	91,000	105,000		322,400
Personal Emoluments	-	35,300	40,700	46,100	52,800		174,900
Salaries and Wages	-	25,600	27,200	30,000	34,200		117,000
Overtime and Holiday Payments	-	1,500	4,500	5,700	6,900		18,600
Other Allowances	-	8,200	9,000	10,400	11,700		39,300
Travelling Expenses	-	1,250	5,700	6,900	9,600		23,450
Domestic	-	950	2,200	2,800	5,300		11,250
Foreign	-	300	3,500	4,100	4,300		12,200
Supplies	-	4,150	12,100	13,200	14,000		43,450
Stationery and Office Requisites	-	1,050	3,400	3,800	3,900		12,150
Fuel	-	2,950	8,500	9,100	9,600		30,150
Diets and Uniforms	-	150	200	300	500		1,150
Maintenance Expenditure	-	2,810	8,500	8,700	9,800		29,810
Vehicles	-	2,450	6,000	6,500	7,500		22,450
Plant and Machinery	-	250	1,800	1,400	1,600		5,050
Buildings and Structures	-	110	700	800	700		2,310
Services	-	2,590	11,500	14,400	16,800		45,290
Transport	-	740	5,700	6,300	7,400		20,140
Postal and Communication	-	1,000	3,800	5,400	6,000		16,200
Electricity and Water	-	300	800	900	900		2,900
Other	-	550	1,200	1,800	2,500		6,050
Transfers	-	300	1,500	1,700	2,000		5,500
Property Loan Interest to Public Servants	-	300	1,500	1,700	2,000		5,500
Capital Expenditure	-	3,300	528,000	1,512,000	1,521,000		3,564,300
Rehabilitation and Improvement of Capital Assets	-	2,350	18,300	8,200	10,300		39,150
Buildings and Structures	-	650	12,600	2,250	5,250		20,750
Plant, Machinery and Equipment	-	100	600	750	750		2,200
Vehicles	-	1,600	5,100	5,200	4,300		16,200
Acquisition of Capital Assets	-	800	9,200	2,800	9,200		22,000
Furniture and Office Equipment	-	800	7,700	1,800	7,200		17,500
Software Development	-	-	1,500	1,000	2,000		4,500
Capacity Building	-	150	500	1,000	1,500		3,150
Staff Training	-	150	500	1,000	1,500		3,150
Other Capital Expenditure	-	-	500,000	1,500,000	1,500,000		3,500,000
Other	-	-	500,000	1,500,000	1,500,000		3,500,000
Total Expenditure	-	49,700	608,000	1,603,000	1,626,000		3,886,700
Total Financing	-	49,700	608,000	1,603,000	1,626,000		3,886,700
Domestic	-	49,700	608,000	1,603,000	1,626,000		3,886,700

Employment Profile

Category	Approved	Actual
Senior Level	18	9
Tertiary Level	01	0
Secondary Level	25	10
Primary Level	21	8
Other (Casual/Temporary/Contract etc.)	0	0
Total	65	27

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

HEAD - 430 State Minister of Land Management, State Enterprises Land and Property Development
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	13,400	30,000	32,000	36,000	111,400
		Personal Emoluments	-	7,100	13,700	15,100	15,800	51,700
1001		Salaries and Wages	-	4,600	9,200	10,000	10,200	34,000
1002		Overtime and Holiday Payments	-	900	1,500	1,700	1,900	6,000
1003		Other Allowances	-	1,600	3,000	3,400	3,700	11,700
		Travelling Expenses	-	750	3,700	3,900	6,400	14,750
1101		Domestic	-	650	1,200	1,300	3,700	6,850
1102		Foreign	-	100	2,500	2,600	2,700	7,900
		Supplies	-	2,800	5,600	6,000	6,400	20,800
1201		Stationery and Office Requisites	-	550	1,000	1,300	1,400	4,250
1202		Fuel	-	2,200	4,500	4,600	4,800	16,100
1203		Diets and Uniforms	-	50	100	100	200	450
		Maintenance Expenditure	-	1,600	4,000	3,600	3,700	12,900
1301		Vehicles	-	1,450	2,500	2,500	2,500	8,950
1302		Plant and Machinery	-	100	1,000	800	800	2,700
1303		Buildings and Structures	-	50	500	300	400	1,250
		Services	-	1,150	3,000	3,400	3,700	11,250
1401		Transport	-	200	1,200	1,300	1,400	4,100
1402		Postal and Communication	-	400	800	900	1,000	3,100
1403		Electricity and Water	-	300	800	900	900	2,900
1409		Other	-	250	200	300	400	1,150
		Capital Expenditure	-	1,300	4,000	4,000	3,000	12,300
		Rehabilitation and Improvement of Capital Assets	-	1,200	3,300	3,200	2,800	10,500
2001		Buildings and Structures	-	50	100	250	250	650
2002		Plant, Machinery and Equipment	-	50	100	250	250	650
2003		Vehicles	-	1,100	3,100	2,700	2,300	9,200
		Acquisition of Capital Assets	-	100	700	800	200	1,800
2102		Furniture and Office Equipment	-	100	700	800	200	1,800
		Total Expenditure	-	14,700	34,000	36,000	39,000	123,700
Total Financing			-	14,700	34,000	36,000	39,000	123,700
Domestic			-	14,700	34,000	36,000	39,000	123,700
11		Domestic Funds	-	14,700	34,000	36,000	39,000	123,700

HEAD - 430 State Minister of Land Management, State Enterprises Land and Property Development

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	33,000	50,000	59,000	69,000	211,000
		Personal Emoluments	-	28,200	27,000	31,000	37,000	123,200
1001		Salaries and Wages	-	21,000	18,000	20,000	24,000	83,000
1002		Overtime and Holiday Payments	-	600	3,000	4,000	5,000	12,600
1003		Other Allowances	-	6,600	6,000	7,000	8,000	27,600
		Travelling Expenses	-	500	2,000	3,000	3,200	8,700
1101		Domestic	-	300	1,000	1,500	1,600	4,400
1102		Foreign	-	200	1,000	1,500	1,600	4,300
		Supplies	-	1,350	6,500	7,200	7,600	22,650
1201		Stationery and Office Requisites	-	500	2,400	2,500	2,500	7,900
1202		Fuel	-	750	4,000	4,500	4,800	14,050
1203		Diets and Uniforms	-	100	100	200	300	700
		Maintenance Expenditure	-	1,210	4,500	5,100	6,100	16,910
1301		Vehicles	-	1,000	3,500	4,000	5,000	13,500
1302		Plant and Machinery	-	150	800	600	800	2,350
1303		Buildings and Structures	-	60	200	500	300	1,060
		Services	-	1,440	8,500	11,000	13,100	34,040
1401		Transport	-	540	4,500	5,000	6,000	16,040
1402		Postal and Communication	-	600	3,000	4,500	5,000	13,100
1409		Other	-	300	1,000	1,500	2,100	4,900
		Transfers	-	300	1,500	1,700	2,000	5,500
1506		Property Loan Interest to Public Servants	-	300	1,500	1,700	2,000	5,500
		Capital Expenditure	-	2,000	24,000	8,000	18,000	52,000
		Rehabilitation and Improvement of Capital Assets	-	1,150	15,000	5,000	7,500	28,650
2001		Buildings and Structures	-	600	12,500	2,000	5,000	20,100
2002		Plant, Machinery and Equipment	-	50	500	500	500	1,550
2003		Vehicles	-	500	2,000	2,500	2,000	7,000
		Acquisition of Capital Assets	-	700	8,500	2,000	9,000	20,200
2102		Furniture and Office Equipment	-	700	7,000	1,000	7,000	15,700
2106		Software Development	-	-	1,500	1,000	2,000	4,500
		Capacity Building	-	150	500	1,000	1,500	3,150
2401		Staff Training	-	150	500	1,000	1,500	3,150
		Total Expenditure	-	35,000	74,000	67,000	87,000	263,000
		Total Financing	-	35,000	74,000	67,000	87,000	263,000
		Domestic	-	35,000	74,000	67,000	87,000	263,000
11		Domestic Funds	-	35,000	74,000	67,000	87,000	263,000

HEAD - 430 State Minister of Land Management, State Enterprises Land and Property Development
2 - Development Activities
03 - Land Development and Management

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections		Projections	Total
	Capital Expenditure	-	-	500,000	1,500,000	1,500,000	1,500,000	3,500,000
001	Bim Saviya Programme	-	-	500,000	1,500,000	1,500,000	1,500,000	3,500,000
2509	Other	-	-	500,000	1,500,000	1,500,000	1,500,000	3,500,000
	Total Expenditure	-	-	500,000	1,500,000	1,500,000	1,500,000	3,500,000
	Total Financing	-	-	500,000	1,500,000	1,500,000	1,500,000	3,500,000
	Domestic	-	-	500,000	1,500,000	1,500,000	1,500,000	3,500,000
11	Domestic Funds	-	-	500,000	1,500,000	1,500,000	1,500,000	3,500,000

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	424,557	476,500	492,144	516,000	544,000	2,028,644	
Personal Emoluments	398,925	455,050	464,444	487,800	512,000	1,919,294	
Salaries and Wages	300,969	334,650	344,444	361,000	379,000	1,419,094	
Overtime and Holiday Payments	1,543	800	2,000	2,800	3,000	8,600	
Other Allowances	96,413	119,600	118,000	124,000	130,000	491,600	
Travelling Expenses	649	600	1,400	1,500	1,800	5,300	
Domestic	649	600	1,000	1,100	1,300	4,000	
Foreign	-	-	400	400	500	1,300	
Supplies	7,672	4,250	6,600	6,900	8,000	25,750	
Stationery and Office Requisites	5,499	2,000	4,000	4,200	5,000	15,200	
Fuel	2,113	2,150	2,200	2,200	2,400	8,950	
Diets and Uniforms	60	100	400	500	600	1,600	
Maintenance Expenditure	4,713	3,400	4,400	3,900	5,000	16,700	
Vehicles	2,538	2,100	1,900	2,000	3,000	9,000	
Plant and Machinery	2,175	1,300	2,500	1,900	2,000	7,700	
Services	4,728	5,100	6,200	6,600	7,600	25,500	
Transport	982	1,900	2,000	2,100	2,500	8,500	
Postal and Communication	2,688	2,200	3,500	3,600	3,800	13,100	
Electricity and Water	60	200	200	300	500	1,200	
Other	998	800	500	600	800	2,700	
Transfers	7,870	8,100	9,000	9,300	9,600	36,000	
Property Loan Interest to Public Servants	7,870	8,100	9,000	9,300	9,600	36,000	
Other Recurrent Expenditure	-	-	100	-	-	100	
Losses and Write Off	-	-	100	-	-	100	
Capital Expenditure	4,396	3,100	57,000	23,000	30,000	113,100	
Rehabilitation and Improvement of Capital Assets	2,578	2,030	2,800	2,700	2,600	10,130	
Buildings and Structures	1,000	400	800	700	600	2,500	
Vehicles	1,578	1,630	2,000	2,000	2,000	7,630	
Acquisition of Capital Assets	1,215	570	44,000	10,000	20,000	74,570	
Furniture and Office Equipment	1,215	570	44,000	10,000	20,000	74,570	
Capacity Building	603	500	2,200	2,300	2,400	7,400	
Staff Training	603	500	2,200	2,300	2,400	7,400	
Other Capital Expenditure	-	-	8,000	8,000	5,000	21,000	
Other	-	-	8,000	8,000	5,000	21,000	
Total Expenditure	428,953	479,600	549,144	539,000	574,000	2,141,744	
Total Financing	428,953	479,600	549,144	539,000	574,000	2,141,744	
Domestic	428,953	479,600	549,144	539,000	574,000	2,141,744	

Employment Profile

Category	Approved	Actual
Senior Level	105	49
Tertiary Level	07	07
Secondary Level	1746	636
Primary Level	254	151
Other (Casual/Temporary/Contract etc.)	0	0
Total	2112	843

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	424,557	476,500	492,144	516,000	544,000	2,028,644
		Personal Emoluments	398,925	455,050	464,444	487,800	512,000	1,919,294
1001		Salaries and Wages	300,969	334,650	344,444	361,000	379,000	1,419,094
1002		Overtime and Holiday Payments	1,543	800	2,000	2,800	3,000	8,600
1003		Other Allowances	96,413	119,600	118,000	124,000	130,000	491,600
		Travelling Expenses	649	600	1,400	1,500	1,800	5,300
1101		Domestic	649	600	1,000	1,100	1,300	4,000
1102		Foreign	-	-	400	400	500	1,300
		Supplies	7,672	4,250	6,600	6,900	8,000	25,750
1201		Stationery and Office Requisites	5,499	2,000	4,000	4,200	5,000	15,200
1202		Fuel	2,113	2,150	2,200	2,200	2,400	8,950
1203		Diets and Uniforms	60	100	400	500	600	1,600
		Maintenance Expenditure	4,713	3,400	4,400	3,900	5,000	16,700
1301		Vehicles	2,538	2,100	1,900	2,000	3,000	9,000
1302		Plant and Machinery	2,175	1,300	2,500	1,900	2,000	7,700
		Services	4,728	5,100	6,200	6,600	7,600	25,500
1401		Transport	982	1,900	2,000	2,100	2,500	8,500
1402		Postal and Communication	2,688	2,200	3,500	3,600	3,800	13,100
1403		Electricity and Water	60	200	200	300	500	1,200
1409		Other	998	800	500	600	800	2,700
		Transfers	7,870	8,100	9,000	9,300	9,600	36,000
1506		Property Loan Interest to Public Servants	7,870	8,100	9,000	9,300	9,600	36,000
		Other Recurrent Expenditure	-	-	100	-	-	100
1701		Losses and Write Off	-	-	100	-	-	100
		Capital Expenditure	4,396	3,100	57,000	23,000	30,000	113,100
		Rehabilitation and Improvement of Capital Assets	2,578	2,030	2,800	2,700	2,600	10,130
2001		Buildings and Structures	1,000	400	800	700	600	2,500
2003		Vehicles	1,578	1,630	2,000	2,000	2,000	7,630
		Acquisition of Capital Assets	1,215	570	44,000	10,000	20,000	74,570
2102		Furniture and Office Equipment	1,215	570	44,000	10,000	20,000	74,570
		Capacity Building	603	500	2,200	2,300	2,400	7,400
2401		Staff Training	603	500	2,200	2,300	2,400	7,400
		Other Capital Expenditure	-	-	8,000	8,000	5,000	21,000
2509		Other	-	-	8,000	8,000	5,000	21,000
		Total Expenditure	428,953	479,600	549,144	539,000	574,000	2,141,744
		Total Financing	428,953	479,600	549,144	539,000	574,000	2,141,744
		Domestic	428,953	479,600	549,144	539,000	574,000	2,141,744
11		Domestic Funds	428,953	479,600	549,144	539,000	574,000	2,141,744

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	385,123	430,200	475,000	531,000	587,000	2,023,200	
Personal Emoluments	331,900	376,700	395,000	449,000	503,000	1,723,700	
Salaries and Wages	246,390	279,200	300,000	350,000	400,000	1,329,200	
Overtime and Holiday Payments	3,654	3,300	4,000	4,000	4,000	15,300	
Other Allowances	81,856	94,200	91,000	95,000	99,000	379,200	
Travelling Expenses	14,413	11,250	21,000	21,700	22,200	76,150	
Domestic	13,157	11,250	20,000	20,600	21,000	72,850	
Foreign	1,256	-	1,000	1,100	1,200	3,300	
Supplies	7,809	7,700	13,100	13,500	13,900	48,200	
Stationery and Office Requisites	3,973	3,050	5,400	5,600	5,800	19,850	
Fuel	3,669	4,450	7,500	7,700	7,900	27,550	
Diets and Uniforms	167	200	200	200	200	800	
Maintenance Expenditure	7,799	5,500	8,900	9,200	9,400	33,000	
Vehicles	5,999	4,100	6,400	6,600	6,700	23,800	
Plant and Machinery	1,221	800	1,500	1,600	1,600	5,500	
Buildings and Structures	579	600	1,000	1,000	1,100	3,700	
Services	17,157	22,550	29,000	29,500	30,100	111,150	
Transport	20	1,250	2,000	2,100	2,100	7,450	
Postal and Communication	3,645	3,450	4,500	4,600	4,700	17,250	
Electricity and Water	3,515	4,100	7,000	7,200	7,400	25,700	
Rents and Local Taxes	355	530	500	500	500	2,030	
Interest Payment for Leased Vehicles	1,505	3,220	3,000	3,000	3,100	12,320	
Other	8,117	10,000	12,000	12,100	12,300	46,400	
Transfers	6,045	6,500	8,000	8,100	8,400	31,000	
Property Loan Interest to Public Servants	6,045	6,500	8,000	8,100	8,400	31,000	
Capital Expenditure	32,186	40,400	88,000	93,000	87,900	309,300	
Rehabilitation and Improvement of Capital Assets	8,182	7,200	13,000	8,100	10,300	38,600	
Buildings and Structures	4,122	2,650	8,000	3,000	5,000	18,650	
Plant, Machinery and Equipment	760	950	1,000	1,000	1,100	4,050	
Vehicles	3,300	3,600	4,000	4,100	4,200	15,900	
Acquisition of Capital Assets	7,053	9,900	14,000	12,000	14,600	50,500	
Furniture and Office Equipment	2,800	2,100	4,000	3,000	4,200	13,300	
Plant, Machinery and Equipment	1,924	2,700	4,000	3,000	4,200	13,900	
Capital Payment for Leased Vehicles	2,329	5,100	6,000	6,000	6,200	23,300	
Capacity Building	1,854	1,100	3,000	3,200	3,000	10,300	
Staff Training	1,854	1,100	3,000	3,200	3,000	10,300	
Other Capital Expenditure	15,097	22,200	58,000	69,700	60,000	209,900	
Research and Development	6,055	10,400	37,000	40,000	38,000	125,400	
Other	9,042	11,800	21,000	29,700	22,000	84,500	
Total Expenditure	417,309	470,600	563,000	624,000	674,900	2,332,500	
Total Financing	417,309	470,600	563,000	624,000	674,900	2,332,500	
Domestic	417,309	470,600	563,000	624,000	674,900	2,332,500	

Employment Profile

Category	Approved	Actual
Senior Level	40	30
Tertiary Level	01	0
Secondary Level	558	518
Primary Level	97	83
Other (Casual/Temporary/Contract etc.)	0	0
Total	696	631

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	385,123	430,200	475,000	531,000	587,000	2,023,200
		Personal Emoluments	331,900	376,700	395,000	449,000	503,000	1,723,700
1001		Salaries and Wages	246,390	279,200	300,000	350,000	400,000	1,329,200
1002		Overtime and Holiday Payments	3,654	3,300	4,000	4,000	4,000	15,300
1003		Other Allowances	81,856	94,200	91,000	95,000	99,000	379,200
		Travelling Expenses	14,413	11,250	21,000	21,700	22,200	76,150
1101		Domestic	13,157	11,250	20,000	20,600	21,000	72,850
1102		Foreign	1,256	-	1,000	1,100	1,200	3,300
		Supplies	7,809	7,700	13,100	13,500	13,900	48,200
1201		Stationery and Office Requisites	3,973	3,050	5,400	5,600	5,800	19,850
1202		Fuel	3,669	4,450	7,500	7,700	7,900	27,550
1203		Diets and Uniforms	167	200	200	200	200	800
		Maintenance Expenditure	7,799	5,500	8,900	9,200	9,400	33,000
1301		Vehicles	5,999	4,100	6,400	6,600	6,700	23,800
1302		Plant and Machinery	1,221	800	1,500	1,600	1,600	5,500
1303		Buildings and Structures	579	600	1,000	1,000	1,100	3,700
		Services	17,157	22,550	29,000	29,500	30,100	111,150
1401		Transport	20	1,250	2,000	2,100	2,100	7,450
1402		Postal and Communication	3,645	3,450	4,500	4,600	4,700	17,250
1403		Electricity and Water	3,515	4,100	7,000	7,200	7,400	25,700
1404		Rents and Local Taxes	355	530	500	500	500	2,030
1406		Interest Payment for Leased Vehicles	1,505	3,220	3,000	3,000	3,100	12,320
1409		Other	8,117	10,000	12,000	12,100	12,300	46,400
		Transfers	6,045	6,500	8,000	8,100	8,400	31,000
1506		Property Loan Interest to Public Servants	6,045	6,500	8,000	8,100	8,400	31,000
		Capital Expenditure	32,186	40,400	88,000	93,000	87,900	309,300
		Rehabilitation and Improvement of Capital Assets	8,182	7,200	13,000	8,100	10,300	38,600
2001		Buildings and Structures	4,122	2,650	8,000	3,000	5,000	18,650
2002		Plant, Machinery and Equipment	760	950	1,000	1,000	1,100	4,050
2003		Vehicles	3,300	3,600	4,000	4,100	4,200	15,900
		Acquisition of Capital Assets	7,053	9,900	14,000	12,000	14,600	50,500
2102		Furniture and Office Equipment	2,800	2,100	4,000	3,000	4,200	13,300
2103		Plant, Machinery and Equipment	1,924	2,700	4,000	3,000	4,200	13,900
2108		Capital Payment for Leased Vehicles	2,329	5,100	6,000	6,000	6,200	23,300
		Capacity Building	1,854	1,100	3,000	3,200	3,000	10,300
2401		Staff Training	1,854	1,100	3,000	3,200	3,000	10,300
		Other Capital Expenditure	15,097	22,200	58,000	69,700	60,000	209,900
2507		Research and Development	6,055	10,400	37,000	40,000	38,000	125,400
2509		Other	9,042	11,800	21,000	29,700	22,000	84,500
		Total Expenditure	417,309	470,600	563,000	624,000	674,900	2,332,500
		Total Financing	417,309	470,600	563,000	624,000	674,900	2,332,500
		Domestic	417,309	470,600	563,000	624,000	674,900	2,332,500
11		Domestic Funds	417,309	470,600	563,000	624,000	674,900	2,332,500

**Ministry of Urban Development
and Housing**

Ministry of Urban Development and Housing

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (Rs.Mn)	2021 Target	KPIs	Major Targets of SDGs
Urban Regeneration Programme	58,169	2012-2021	13,842	10,408	Construction of 2,041 housing units (Fully completed - 861)(Partially completed - 1,180)	No. of housing units completed % of physical progress	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Metro Colombo Urban Development Project-(GOSL-World Bank)	40,129	2012-2021	12,753	5,700	Reduce flooding in Colombo Water Basin Strengthen the capacity of Local Authorities in the Colombo Metropolitan Area to rehabilitate, improve and maintain local infrastructure and services	No. of sub Projects completed % of physical progress	11.c Reduce no. of people affected by disasters, including water- related disasters

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (Rs.Mn)	2021 Target	KPIs	Major Targets of SDGs
Development of Strategic Cities- Kandy and Galle (GOSL-World Bank)	27,841	2014-2021	4,910	3,925	Urban upgrading in Kandy Improvement of Bus Terminal and Bus Stops Construction of Multimodal Transitional Terminal Completing the rehabilitation of drainage system Completion of water and sludge treatment plants Improvement of drainage system in Galle City Urban upgrading in Galle	No. of people benefitted No. of Major canals and local drains improved % of physical progress	11.a Enhance inclusive and sustainable urbanization 11.7 Provide access to safe, inclusive and accessible, green and public spaces
Development of Strategic Cities - Anuradhapura - (GOSL-AFD)	10,125	2016-2021	57	1,240	Completion of detailed design study Improvement of urban drainage and urban mobility Upgrading public spaces Capacity building for urban planning and heritage management	No. of public spaces, mobility facilities, drains improved No. of people benefitted % of physical progress	11.a Enhance inclusive and sustainable urbanization 11.b Strengthen efforts to protect and safeguard the world's cultural and natural heritage

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (Rs.Mn)	2021 Target	KPIs	Major Targets of SDGs
Development of Strategic Cities - Jaffna -(GOSL-World Bank)	9,750	2016-2021	1,241	1,000	Completion of Public Convenience in Jaffna Municipal Council area Rehabilitation of AB 31 and AB 21 roads Improvement of drainage system, Public Parks and Old Kachcheri Building in Jaffna	No. of public spaces, drains, roads improved No. of people benefitted % of physical progress	11.a Enhance inclusive and sustainable urbanization 11.b Strengthen efforts to protect and safeguard the world's cultural and natural heritage

State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Estimate (Rs.Mn)	2021 Target	KPIs	Major Targets of SDGs
Weras Ganga Storm Water Drainage and Environment Improvement Project	11,050	2013-2021	2,190	1,300	Implementation of storm water, drainage management and environment improvement activities	% of physical progress	11.c Reduce no. of people affected by disasters, including water- related disasters

State Ministry of Rural Housing and Construction & Building Material Industries

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Estimate (RsM)	2021 Target	KPIs	Major Targets of SDGs
Skills Training for Construction Industry with Public Private Partnership Model (by Construction Industry Development Authority - CIDA)	1,993	2016-2021	286	200	9,000	No. of NVQ Certificates	4.4 Sustainable increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
Acceleration of Re-settlement Activities in Northern and Eastern Provinces		Annual Programme	1,981	1,435	Provision of water connections, electricity connections, Access roads and other basic infrastructure facilities to ID families	Number of drinking Water facilities, Electricity Connections provided, Number of Infrastructure development activities constructed/ renovated and Extent of access roads constructed/renovated	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (Rs.Mn)	2021 Target	KPIs	Major Targets of SDGs
Traditional Brick and Mortar Type Permanent Housing Programme for Conflict Affected Families in Northern and Eastern Provinces		Annual Programme	9,939	5,000	Construction of 17,114 houses	Number of Permanent Houses provided to displaced families	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Construction of new houses for low income families (including Rural, Urban, Virusumithuru and CKD affected people)		Annual Programme	8,000	7,990	Construction of 19,127 houses	Number of Permanent Houses provided to the needy families in rural sector	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Completion of Partially Constructed Houses of low income families (including Rural, Urban, Virusumithuru and CKDU Housing Programme)		Annual Programme	1,000	1,500	Completion of 8000 houses	Number of Permanent Houses provided to the needy families in rural sector	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

Ministry of Estate Housing and Community Infrastructure

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Estimate (RsM)	2021 Target	KPIs	Major Targets of SDGs
Livelihood and Basic Facility Improvement in rural areas	3,500	2021 -2025	-	100	Promotion of milk and dairy products and establishment of collecting centers -10 Inland fish farming Projects - 200 ponds in plantations. Medium Scale Organic Agriculture Projects -5 (including 75 acres land) Vocational Training Courses through TVTC - 12 Creation of Self-employment - 500 beneficiaries	No. of centers established/ No. of having dairy farms No. of bonds with inland fish farming No/ acres of agricultural lands No. of qualified in vocational sector No. of self-employment created	2.3 Incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productivity resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
Lagging Area Socio-Economic Development Project	7,500	2021 – 2025	-	500	Reroofing of line Houses- 4,500 units Develop Estate internal roads/access roads – 70km Common	-No. of line rooms reroofed	11.7 Provide universal success to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (Rs.Mn)	2021 Target	KPIs	Major Targets of SDGs
					amenities development projects- No. 500 Preschool/ CDC – 150 units (New & Renovation) Drinking water projects – 100 (including ongoing projects) Latrine 2,500 units Purchasing Water Bourses - 9	-No. of Km developed -No. of Common amenity projects developed/re novate -No. of Preschools developed/re novate -No. of families received drinking water and sanitary facilities	persons with disabilities
Estate Housing Programme	9,520	2016.01.01 2021-2025	-	1,000	Providing of 2,500 new housing units and Complete 1,580 Continuation houses with Infrastructure facilities including 7% Management fee.	No. of new houses constructed No. of provided infrastructure facilities	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn)	2021 Allocation (Rs.Mn)	2021 Target	KPIs	Major Targets of SDGs
Upgrading Vocational Training Centre in Hatton	199 (13) 15(17)		Indian Grants GOSL	199 15	Construction of a three storied building and purchase of machinery for courses	Completion of Building construction Purchased & installation of machineries	4.4 Sustainable increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
Indian Grant Assisted Housing Programme (Stage I)	3800 (13) 480(17)	2016.01.01-2019.12.31 Awaiting Cabinet approval for time extension up to September 2021	Indian Grants GOSL	522 (17)	Providing Infrastructure facilities 3,300 housing Units	No. of Completed new houses constructed with Infrastructure facilities.	11.3 Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

(b) Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Urban Development and Housing	1	1	2	0	16	20
Department of National Physical Planning	8	3	67	141	2	221
State Ministry of Urban Development, Cost Conservation, Waste Disposal and Community Hygiene	20	1	75	33	15	144
Department of Coast Conservation & Coastal Resource Management	29	0	266	125	0	420
State Ministry of Rural Housing ,Construction and Building Material Industries	22	2	157	66	3	250
Department of Building	88	5	259	149	17	518
Department of Government Factory	21	3	182	202	1	409
State Ministry of Estate Housing & Community Infrastructure	14	2	245	31	8	300
Total	203	17	1253	747	62	2282

ESTIMATES 2021

Ministry of Urban Development and Housing

Key Functions

Expanding urban development - centered multi - skilled jobs, businesses and income sources

According priorities in the construction field to local construction personnel

Adopting necessary measures for the development of building material industry

Providing incentives to adopt technical solutions as far as possible to overcome the scarcity of labour

Coordinating the vocational education to match the market requirement in developing skills in construction sector to provide skilled labour

Enlisting the contribution of local professional engineers and advanced technologists in obtaining required consultancies on construction work, and introducing a coordinating mechanism to facilitate contact with Institute of Architects, Institute of Engineers, Universities and any other institution in formulating construction plans that will enable the local mark in the construction field to be recognized as an international brand

Ensuring security for small and medium scale Sub-contractors by adopting rules and regulations guaranteeing their security

Departments

National Physical Planning Department

Statutory Boards / Institutions

Hotel Developers (Lanka) PLC (PQ 143)

**Ministry of Urban Development and Housing
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,277,147	384,212	530,341	545,263	559,947	2,019,763
Personal Emoluments	735,133	219,340	212,465	217,655	221,799	871,259
Salaries and Wages	494,189	157,469	151,765	155,365	158,539	623,138
Overtime and Holiday Payments	36,272	10,617	13,300	13,640	13,880	51,437
Other Allowances	204,672	51,254	47,400	48,650	49,380	196,684
Travelling Expenses	16,215	4,078	6,600	6,810	6,970	24,458
Domestic	13,383	2,595	4,100	4,230	4,350	15,275
Foreign	2,832	1,483	2,500	2,580	2,620	9,183
Supplies	46,860	16,000	23,546	24,350	25,002	88,898
Stationery and Office Requisites	17,832	3,859	6,570	6,760	6,920	24,109
Fuel	27,338	10,940	15,300	15,850	16,300	58,390
Diets and Uniforms	1,129	251	250	270	280	1,051
Other	561	950	1,426	1,470	1,502	5,348
Maintenance Expenditure	25,314	8,983	13,500	13,930	14,340	50,753
Vehicles	21,299	7,204	10,300	10,600	10,900	39,004
Plant and Machinery	2,704	695	2,100	2,170	2,220	7,185
Buildings and Structures	1,311	1,084	1,100	1,160	1,220	4,564
Services	992,527	133,780	121,100	124,770	128,510	508,160
Transport	14,668	5,836	12,200	12,575	13,785	44,396
Postal and Communication	11,163	4,550	5,950	6,200	6,320	23,020
Electricity and Water	5,833	16,994	26,800	27,640	27,910	99,344
Rents and Local Taxes	167,379	103,047	70,000	72,000	74,100	319,147
Lease Rental for Vehicles procured Under Operational Leasing	5,741	-	-	-	-	0
Other	787,743	3,353	6,150	6,355	6,395	22,253
Transfers	461,024	1,951	152,950	157,562	163,135	475,598
Welfare Programmes	-	-	150,000	154,500	160,000	464,500
Retirement Benefits	-	300	1,000	1,050	1,080	3,430
Public Institutions (Personal Emoluments)	388,150	-	-	-	-	0
Subscriptions and Contributions Fee	19,414	22	50	52	55	179
Property Loan Interest to Public Servants	7,155	1,629	1,900	1,960	2,000	7,489
Other	46,305	-	-	-	-	0
Other Recurrent Expenditure	74	80	180	186	191	637
Losses and Write Off	74	30	30	30	31	121
Implementation of the Official Languages Policy	-	50	150	156	160	516
Capital Expenditure	11,917,514	21,370,290	22,990,858	4,139,638	4,256,333	52,757,119
Rehabilitation and Improvement of Capital Assets	28,840	3,154	7,450	7,673	7,881	26,158
Buildings and Structures	19,230	1,233	3,235	3,320	3,402	11,190
Plant, Machinery and Equipment	1,319	447	865	898	925	3,135
Vehicles	8,291	1,474	3,350	3,455	3,554	11,833
Acquisition of Capital Assets	319,126	7,499	5,050	5,215	5,362	23,126
Furniture and Office Equipment	9,215	2,022	2,300	2,370	2,435	9,127
Plant, Machinery and Equipment	8,294	5,427	2,450	2,535	2,600	13,012
Buildings and Structures	201,617	-	-	-	-	0
Land and Land Improvements	100,000	-	-	-	-	0
Software Development	-	50	300	310	327	987
Capital Transfers	11,150,996	-	-	-	-	0
Public Institutions	107,290	-	-	-	-	0
Development Assistance	11,043,706	-	-	-	-	0
Capacity Building	3,087	538	1,350	1,400	1,590	4,878
Staff Training	3,087	538	1,350	1,400	1,590	4,878

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	415,465	21,359,099	22,977,008	4,125,350	4,241,500	52,702,957
Infrastructure Development	401,088	21,213,131	22,571,200	4,125,350	4,241,500	52,151,181
Research and Development	241	-	-	-	-	-
Other	14,136	145,968	405,808	-	-	551,776
Total Expenditure	14,194,661	21,754,502	23,521,199	4,684,901	4,816,280	54,776,882
Total Financing	14,194,661	21,754,502	23,521,199	4,684,901	4,816,280	54,776,882
Domestic	14,194,661	11,482,944	9,541,199	564,901	580,280	22,169,324
Foreign	-	10,271,558	13,980,000	4,120,000	4,236,000	32,607,558

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

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
123 -	Minister of Urban Development and Housing						
	Operational Activities	1,228,258	227,446	350,796	360,033	370,565	1,308,840
	Recurrent Expenditure	1,200,444	219,209	343,446	352,425	362,747	1,277,827
	Capital Expenditure	27,814	8,237	7,350	7,608	7,818	31,013
	Development Activities	12,774,228	21,351,399	22,771,808	4,120,000	4,236,000	52,479,207
	Recurrent Expenditure	896,030	-	-	-	-	0
	Capital Expenditure	11,878,198	21,351,399	22,771,808	4,120,000	4,236,000	52,479,207
	Total Expenditure	14,002,486	21,578,845	23,122,604	4,480,033	4,606,565	53,788,047
	Recurrent Expenditure	2,096,474	219,209	343,446	352,425	362,747	1,277,827
	Capital Expenditure	11,906,012	21,359,636	22,779,158	4,127,608	4,243,818	52,510,220
311 -	Department of National Physical Planning						
	Operational Activities	192,175	175,657	398,595	204,868	209,715	988,835
	Recurrent Expenditure	180,673	165,003	186,895	192,838	197,200	741,936
	Capital Expenditure	11,502	10,654	211,700	12,030	12,515	246,899
	Total Expenditure	192,175	175,657	398,595	204,868	209,715	988,835
	Grand Total	14,194,661	21,754,502	23,521,199	4,684,901	4,816,280	54,776,882
	Total Recurrent	2,277,147	384,212	530,341	545,263	559,947	2,019,763
	Total Capital	11,917,514	21,370,290	22,990,858	4,139,638	4,256,333	52,757,119

Head 123 - Minister of Urban Development and Housing Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	2,096,474	219,209	343,446	352,425	362,747	1,277,827
Personal Emoluments	603,676	90,796	77,800	78,950	80,360	327,906
Salaries and Wages	403,395	67,486	53,500	54,150	55,300	230,436
Overtime and Holiday Payments	27,532	3,621	5,300	5,400	5,480	19,801
Other Allowances	172,749	19,689	19,000	19,400	19,580	77,669
Travelling Expenses	13,900	2,880	4,000	4,130	4,220	15,230
Domestic	11,992	1,620	2,500	2,580	2,650	9,350
Foreign	1,908	1,260	1,500	1,550	1,570	5,880
Supplies	40,780	11,811	16,646	17,090	17,532	63,079
Stationery and Office Requisites	16,332	2,892	4,870	5,010	5,120	17,892
Fuel	22,950	7,894	10,300	10,550	10,850	39,594
Diets and Uniforms	1,048	184	150	165	170	669
Other	450	841	1,326	1,365	1,392	4,924
Maintenance Expenditure	22,232	6,543	8,950	9,230	9,505	34,228
Vehicles	19,233	5,543	7,300	7,500	7,700	28,043
Plant and Machinery	2,268	361	1,100	1,140	1,170	3,771
Buildings and Structures	731	639	550	590	635	2,414
Services	955,640	105,984	83,950	86,340	88,895	365,169
Transport	11,145	2,990	8,000	8,250	9,360	28,600
Postal and Communication	9,987	3,633	4,250	4,400	4,470	16,753
Electricity and Water	4,604	16,285	25,700	26,490	26,730	95,205
Rents and Local Taxes	136,483	79,842	40,000	41,000	42,100	202,942
Lease Rental for Vehicles procured Under Operational Leasing	5,741	-	-	-	-	-
Other	787,680	3,234	6,000	6,200	6,235	21,669
Transfers	460,246	1,145	152,000	156,580	162,130	471,855
Welfare Programmes	-	-	150,000	154,500	160,000	464,500
Retirement Benefits	-	300	1,000	1,050	1,080	3,430
Public Institutions (Personal Emoluments)	388,150	-	-	-	-	-
Subscriptions and Contributions Fee	19,377	-	-	-	-	-
Property Loan Interest to Public Servants	6,414	845	1,000	1,030	1,050	3,925
Other	46,305	-	-	-	-	-
Other Recurrent Expenditure	-	50	100	105	105	360
Implementation of the Official Languages Policy	-	50	100	105	105	360
Capital Expenditure	11,906,012	21,359,636	22,779,158	4,127,608	4,243,818	52,510,220
Rehabilitation and Improvement of Capital Assets	23,923	1,600	3,900	4,033	4,131	13,664
Buildings and Structures	15,400	583	1,035	1,070	1,092	3,780
Plant, Machinery and Equipment	1,199	313	615	638	655	2,221
Vehicles	7,324	704	2,250	2,325	2,384	7,663
Acquisition of Capital Assets	317,752	6,199	2,950	3,055	3,147	15,351
Furniture and Office Equipment	8,266	1,222	1,200	1,240	1,270	4,932
Plant, Machinery and Equipment	7,869	4,927	1,450	1,505	1,550	9,432
Buildings and Structures	201,617	-	-	-	-	-
Land and Land Improvements	100,000	-	-	-	-	-
Software Development	-	50	300	310	327	987
Capital Transfers	11,150,996	-	-	-	-	-
Public Institutions	107,290	-	-	-	-	-
Development Assistance	11,043,706	-	-	-	-	-
Capacity Building	2,757	438	500	520	540	1,998
Staff Training	2,757	438	500	520	540	1,998

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	410,584	21,351,399	22,771,808	4,120,000	4,236,000	52,479,207
Infrastructure Development	396,207	21,205,431	22,366,000	4,120,000	4,236,000	51,927,431
Research and Development	241	-	-	-	-	-
Other	14,136	145,968	405,808	-	-	551,776
Total Expenditure	14,002,486	21,578,845	23,122,604	4,480,033	4,606,565	53,788,047
Total Financing	14,002,486	21,578,845	23,122,604	4,480,033	4,606,565	53,788,047
Domestic	14,002,486	11,307,287	9,142,604	360,033	370,565	21,180,489
Foreign	-	10,271,558	13,980,000	4,120,000	4,236,000	32,607,558

Employment Profile

Category	Approved	Actual
Senior Level	20	1
Tertiary Level	3	1
Secondary Level	47	2
Primary Level	23	0
Other (Casual/Temporary/Contract etc.)	0	16
	93	20

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	40,538	24,303	29,276	30,135	31,817	115,531
		Personal Emoluments	18,017	13,499	11,000	11,250	11,460	47,209
1001		Salaries and Wages	8,771	9,752	7,000	7,150	7,300	31,202
1002		Overtime and Holiday Payments	3,999	1,229	2,000	2,050	2,080	7,359
1003		Other Allowances	5,247	2,518	2,000	2,050	2,080	8,648
		Travelling Expenses	2,489	1,598	1,800	1,860	1,900	7,158
1101		Domestic	1,957	1,098	1,300	1,340	1,380	5,118
1102		Foreign	532	500	500	520	520	2,040
		Supplies	8,731	4,310	6,276	6,430	6,627	23,643
1201		Stationery and Office Requisites	1,597	346	1,000	1,030	1,070	3,446
1202		Fuel	7,034	3,679	4,900	5,000	5,150	18,729
1203		Diets and Uniforms	100	100	50	65	65	280
1205		Other	-	185	326	335	342	1,188
		Maintenance Expenditure	5,090	2,287	3,950	4,095	4,230	14,562
1301		Vehicles	4,244	1,767	3,400	3,500	3,600	12,267
1302		Plant and Machinery	415	75	300	315	320	1,010
1303		Buildings and Structures	431	445	250	280	310	1,285
		Services	6,211	2,309	5,250	5,450	6,520	19,529
1401		Transport	1,517	497	2,000	2,050	3,010	7,557
1402		Postal and Communication	2,580	1,273	1,250	1,300	1,350	5,173
1403		Electricity and Water	-	150	1,000	1,050	1,080	3,280
1404		Rents and Local Taxes	544	-	-	-	-	-
1409		Other	1,570	389	1,000	1,050	1,080	3,519
		Transfers	-	300	1,000	1,050	1,080	3,430
1502		Retirement Benefits	-	300	1,000	1,050	1,080	3,430
		Capital Expenditure	4,158	875	1,800	1,888	1,946	6,509
		Rehabilitation and Improvement of Capital Assets	2,499	500	1,250	1,308	1,346	4,404
2001		Buildings and Structures	14	20	35	40	42	137
2002		Plant, Machinery and Equipment	186	80	115	118	120	433
2003		Vehicles	2,299	400	1,100	1,150	1,184	3,834
		Acquisition of Capital Assets	1,659	375	550	580	600	2,105
2102		Furniture and Office Equipment	770	125	200	210	220	755
2103		Plant, Machinery and Equipment	889	250	350	370	380	1,350
		Total Expenditure	44,696	25,178	31,076	32,023	33,763	122,040
		Total Financing	44,696	25,178	31,076	32,023	33,763	122,040
		Domestic	44,696	25,178	31,076	32,023	33,763	122,040
11		Domestic Funds	44,696	25,178	31,076	32,023	33,763	122,040

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	854,634	194,906	314,170	322,290	330,930	1,162,296
		Personal Emoluments	91,522	77,297	66,800	67,700	68,900	280,697
1001		Salaries and Wages	66,158	57,734	46,500	47,000	48,000	199,234
1002		Overtime and Holiday Payments	4,400	2,392	3,300	3,350	3,400	12,442
1003		Other Allowances	20,964	17,171	17,000	17,350	17,500	69,021
		Travelling Expenses	2,476	1,282	2,200	2,270	2,320	8,072
1101		Domestic	1,100	522	1,200	1,240	1,270	4,232
1102		Foreign	1,376	760	1,000	1,030	1,050	3,840
		Supplies	14,698	7,501	10,370	10,660	10,905	39,436
1201		Stationery and Office Requisites	7,000	2,546	3,870	3,980	4,050	14,446
1202		Fuel	7,000	4,215	5,400	5,550	5,700	20,865
1203		Diets and Uniforms	248	84	100	100	105	389
1205		Other	450	656	1,000	1,030	1,050	3,736
		Maintenance Expenditure	8,871	4,256	5,000	5,135	5,275	19,666
1301		Vehicles	7,993	3,776	3,900	4,000	4,100	15,776
1302		Plant and Machinery	578	286	800	825	850	2,761
1303		Buildings and Structures	300	194	300	310	325	1,129
		Services	131,754	103,675	78,700	80,890	82,375	345,640
1401		Transport	6,075	2,493	6,000	6,200	6,350	21,043
1402		Postal and Communication	4,500	2,360	3,000	3,100	3,120	11,580
1403		Electricity and Water	-	16,135	24,700	25,440	25,650	91,925
1404		Rents and Local Taxes	54,179	79,842	40,000	41,000	42,100	202,942
1409		Other	67,000	2,845	5,000	5,150	5,155	18,150
		Transfers	5,313	845	1,000	1,030	1,050	3,925
1505		Subscriptions and Contributions Fee	4,219	-	-	-	-	-
1506		Property Loan Interest to Public Servants	1,094	845	1,000	1,030	1,050	3,925
		Other Recurrent Expenditure	-	50	100	105	105	360
1703		Implementation of the Official Languages Policy	-	50	100	105	105	360
001		Finance Support for State Engineering Corporation (SEC) & National Equipment and Machinery Organization (NEMO)	600,000	-	-	-	-	-
1409		Other	600,000	-	-	-	-	-
002		Urban Regeneration Programme	-	-	150,000	154,500	160,000	464,500
1501		Welfare Programmes	-	-	150,000	154,500	160,000	464,500
		Capital Expenditure	6,419	7,362	5,550	5,720	5,872	24,504
		Rehabilitation and Improvement of Capital Assets	1,547	1,100	2,650	2,725	2,785	9,260
2001		Buildings and Structures	104	563	1,000	1,030	1,050	3,643
2002		Plant, Machinery and Equipment	457	233	500	520	535	1,788
2003		Vehicles	986	304	1,150	1,175	1,200	3,829
		Acquisition of Capital Assets	3,969	5,824	2,400	2,475	2,547	13,246
2102		Furniture and Office Equipment	1,997	1,097	1,000	1,030	1,050	4,177
2103		Plant, Machinery and Equipment	1,972	4,677	1,100	1,135	1,170	8,082
2106		Software Development	-	50	300	310	327	987
		Capacity Building	903	438	500	520	540	1,998
2401		Staff Training	903	438	500	520	540	1,998
		Total Expenditure	861,053	202,268	319,720	328,010	336,802	1,186,800
		Total Financing	861,053	202,268	319,720	328,010	336,802	1,186,800
		Domestic	861,053	202,268	319,720	328,010	336,802	1,186,800
11		Domestic Funds	861,053	202,268	319,720	328,010	336,802	1,186,800

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
03 - Administration and Establishments Services (Cultural Affairs)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	305,272	-	-	-	-	-
				Personal Emoluments	64,062	-	-	-	-	-
	1001			Salaries and Wages	42,392	-	-	-	-	-
	1002			Overtime and Holiday Payments	5,999	-	-	-	-	-
	1003			Other Allowances	15,671	-	-	-	-	-
				Travelling Expenses	2,023	-	-	-	-	-
	1101			Domestic	2,023	-	-	-	-	-
				Supplies	10,778	-	-	-	-	-
	1201			Stationery and Office Requisites	4,249	-	-	-	-	-
	1202			Fuel	6,429	-	-	-	-	-
	1203			Diets and Uniforms	100	-	-	-	-	-
				Maintenance Expenditure	5,675	-	-	-	-	-
	1301			Vehicles	4,600	-	-	-	-	-
	1302			Plant and Machinery	1,075	-	-	-	-	-
				Services	100,256	-	-	-	-	-
	1401			Transport	3,453	-	-	-	-	-
	1402			Postal and Communication	2,758	-	-	-	-	-
	1403			Electricity and Water	1,561	-	-	-	-	-
	1404			Rents and Local Taxes	81,673	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,741	-	-	-	-	-
	1409			Other	5,070	-	-	-	-	-
				Transfers	596	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	596	-	-	-	-	-
001				National Film Corporation	110,750	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	110,750	-	-	-	-	-
003				Galle Heritage Foundation	11,132	-	-	-	-	-
	1508			Other	11,132	-	-	-	-	-
				Capital Expenditure	17,237	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	2,118	-	-	-	-	-
	2002			Plant, Machinery and Equipment	20	-	-	-	-	-
	2003			Vehicles	2,098	-	-	-	-	-
				Acquisition of Capital Assets	1,475	-	-	-	-	-
	2102			Furniture and Office Equipment	497	-	-	-	-	-
	2103			Plant, Machinery and Equipment	978	-	-	-	-	-
				Capacity Building	1,011	-	-	-	-	-
	2401			Staff Training	1,011	-	-	-	-	-
003				Galle Heritage Foundation	12,633	-	-	-	-	-
	2202			Development Assistance	12,633	-	-	-	-	-
				Total Expenditure	322,509	-	-	-	-	-
				Total Financing	322,509	-	-	-	-	-
				Domestic	322,509	-	-	-	-	-
11				Domestic Funds	322,509	-	-	-	-	-

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
03 - Development of Construction Industry

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
					Projections		Projections	
	Recurrent Expenditure	70,000	-	-	-	-	-	-
002	Construction Industry Development Authority	70,000	-	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	70,000	-	-	-	-	-	-
	Capital Expenditure	338,612	-	-	-	-	-	-
002	Construction Industry Development Authority	34,000	-	-	-	-	-	-
2201	Public Institutions	34,000	-	-	-	-	-	-
004	Skills Training for Construction Industry with Public Private Partnership Model	231,612	-	-	-	-	-	-
2202	Development Assistance	231,612	-	-	-	-	-	-
021	Development of Training Infrastructure at Operator Training Centre at Galkulama	53,000	-	-	-	-	-	-
2506	Infrastructure Development	53,000	-	-	-	-	-	-
024	Issuance of Craft Identity Cards for Registered Skilled Construction Craftsmen	20,000	-	-	-	-	-	-
2202	Development Assistance	20,000	-	-	-	-	-	-
	Total Expenditure	408,612	-	-	-	-	-	-
	Total Financing	408,612	-	-	-	-	-	-
	Domestic	408,612	-	-	-	-	-	-
11	Domestic Funds	408,612	-	-	-	-	-	-

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
04 - Facilitation of Housing Needs and Institutional Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
						Projections		Projections	Total
		Recurrent Expenditure	152,900	-	-	-	-	-	-
017		Urban Settlement Development Authority	152,900	-	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	152,900	-	-	-	-	-	-
		Capital Expenditure	11,347,803	-	-	-	-	-	-
002		Construction of new houses for low income families (including Rural, Urban, Virusumithuru and CKD affected people)	8,000,000	-	-	-	-	-	-
2202		Development Assistance	8,000,000	-	-	-	-	-	-
003		Completion of partialy constructed Houses of low income families	1,000,000	-	-	-	-	-	-
2202		Development Assistance	1,000,000	-	-	-	-	-	-
004		Housing Programme for Resettlement Families in Northern & Eastern Provinces	1,500,000	-	-	-	-	-	-
2202		Development Assistance	1,500,000	-	-	-	-	-	-
005		Renovation of Housing Schemes	200,000	-	-	-	-	-	-
2506		Infrastructure Development	200,000	-	-	-	-	-	-
012		Implementaion of UN Habitat Programmes	2,545	-	-	-	-	-	-
2506		Infrastructure Development	2,545	-	-	-	-	-	-
017		Urban Settlement Development Authority	4,500	-	-	-	-	-	-
2201		Public Institutions	4,500	-	-	-	-	-	-
021		Moratuwa Lunawa Urban Housing Scheme-Implemented by Urban Settlement Development Authority	6,940	-	-	-	-	-	-
2506		Infrastructure Development	6,940	-	-	-	-	-	-
040		Horana Housing Project	22,000	-	-	-	-	-	-
2202		Development Assistance	22,000	-	-	-	-	-	-
042		Middle Income Housing Project	133,531	-	-	-	-	-	-
2506		Infrastructure Development	133,531	-	-	-	-	-	-
043		Human Resourses Development Programme of Urban Settlement Development Authority	48,000	-	-	-	-	-	-
2201		Public Institutions	48,000	-	-	-	-	-	-
055		Owner driven housing scheme support for improvements to the existing houses in rural areas Nagamu Purawara and Shilpa saviya programme	257,461	-	-	-	-	-	-
2202		Development Assistance	257,461	-	-	-	-	-	-
056		Compensation for the land acquisition of projects,Implemented by NHDA	100,000	-	-	-	-	-	-
2105		Land and Land Improvements	100,000	-	-	-	-	-	-
058		Improve Sanitary Facilities in Bus Terminals and Railway Stations	62,826	-	-	-	-	-	-
2104		Buildings and Structures	62,826	-	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
059	Special " Swashakthi" Human Development Programme of USDA for empowerment of the families affected by the terrorist attack on 21.04.2019	10,000	-	-	-	-	-			
2201	Public Institutions	10,000	-	-	-	-	-			
Total Expenditure		11,500,703	-	-	-	-	-			
Total Financing		11,500,703	-	-	-	-	-			
Domestic		11,500,703	-	-	-	-	-			
11	Domestic Funds	11,500,703	-	-	-	-	-			

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
05 - Socio Cultural Intergration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	594,166	-	-	-	-	-
		Personal Emoluments	430,075	-	-	-	-	-
1001		Salaries and Wages	286,074	-	-	-	-	-
1002		Overtime and Holiday Payments	13,134	-	-	-	-	-
1003		Other Allowances	130,867	-	-	-	-	-
		Travelling Expenses	6,912	-	-	-	-	-
1101		Domestic	6,912	-	-	-	-	-
		Supplies	6,573	-	-	-	-	-
1201		Stationery and Office Requisites	3,486	-	-	-	-	-
1202		Fuel	2,487	-	-	-	-	-
1203		Diets and Uniforms	600	-	-	-	-	-
		Maintenance Expenditure	2,596	-	-	-	-	-
1301		Vehicles	2,396	-	-	-	-	-
1302		Plant and Machinery	200	-	-	-	-	-
		Services	4,966	-	-	-	-	-
1401		Transport	100	-	-	-	-	-
1402		Postal and Communication	149	-	-	-	-	-
1403		Electricity and Water	3,043	-	-	-	-	-
1404		Rents and Local Taxes	87	-	-	-	-	-
1409		Other	1,587	-	-	-	-	-
		Transfers	19,882	-	-	-	-	-
1505		Subscriptions and Contributions Fee	15,158	-	-	-	-	-
1506		Property Loan Interest to Public Servants	4,724	-	-	-	-	-
002		Maintenance of Dambana Jana Uruma Centre	1,413	-	-	-	-	-
1409		Other	1,413	-	-	-	-	-
005		National Literary Arts Festival	14,000	-	-	-	-	-
1409		Other	14,000	-	-	-	-	-
006		Special Events & Socio Cultural Integration	10,709	-	-	-	-	-
1508		Other	10,709	-	-	-	-	-
008		Public Service Literary Competition	2,359	-	-	-	-	-
1409		Other	2,359	-	-	-	-	-
009		Training Programmes of Cultural Centers	80,723	-	-	-	-	-
1409		Other	80,723	-	-	-	-	-
027		Foreign Liaison	13,958	-	-	-	-	-
1409		Other	13,958	-	-	-	-	-
		Capital Expenditure	160,489	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	6,691	-	-	-	-	-
2001		Buildings and Structures	4,383	-	-	-	-	-
2002		Plant, Machinery and Equipment	367	-	-	-	-	-
2003		Vehicles	1,941	-	-	-	-	-
		Acquisition of Capital Assets	6,468	-	-	-	-	-
2102		Furniture and Office Equipment	3,526	-	-	-	-	-
2103		Plant, Machinery and Equipment	2,942	-	-	-	-	-
		Capacity Building	171	-	-	-	-	-
2401		Staff Training	171	-	-	-	-	-
020		Construction of SAARC Cultural Center	47,693	-	-	-	-	-
2104		Buildings and Structures	47,693	-	-	-	-	-
021		Shilpa Gammana Programme	191	-	-	-	-	-
2506		Infrastructure Development	191	-	-	-	-	-

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
023	Construction and Rehabilitation of Cultural Centres	91,098	-	-	-	-	-	
2104	Buildings and Structures	91,098	-	-	-	-	-	
029	Research Activities on Indigenous Knowledge & Cultural Values	241	-	-	-	-	-	
2507	Research and Development	241	-	-	-	-	-	
031	Heritage Conservation and Promotion of Initiatives	7,936	-	-	-	-	-	
2509	Other	7,936	-	-	-	-	-	
Total Expenditure		754,655	-	-	-	-	-	
Total Financing		754,655	-	-	-	-	-	
Domestic		754,655	-	-	-	-	-	
11	Domestic Funds	754,655	-	-	-	-	-	

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
06 - Propagation of National Heritage

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			78,964	-	-	-	-	-
004		Tower Hall Theatre Foundation	54,500	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	54,500	-	-	-	-	-
005		Royal Asiatic Society	1,000	-	-	-	-	-
1508		Other	1,000	-	-	-	-	-
006		Folk Art Centre	10,021	-	-	-	-	-
1508		Other	10,021	-	-	-	-	-
007		Public Performance Board	3,443	-	-	-	-	-
1508		Other	3,443	-	-	-	-	-
008		Sri Lanka Arts Council	10,000	-	-	-	-	-
1508		Other	10,000	-	-	-	-	-
Capital Expenditure			31,294	-	-	-	-	-
004		Tower Hall Theatre Foundation	10,790	-	-	-	-	-
2201		Public Institutions	10,790	-	-	-	-	-
006		Folk Art Centre	2,221	-	-	-	-	-
2002		Plant, Machinery and Equipment	169	-	-	-	-	-
2102		Furniture and Office Equipment	992	-	-	-	-	-
2103		Plant, Machinery and Equipment	388	-	-	-	-	-
2401		Staff Training	672	-	-	-	-	-
007		Public Performance Board	12,083	-	-	-	-	-
2001		Buildings and Structures	10,899	-	-	-	-	-
2102		Furniture and Office Equipment	484	-	-	-	-	-
2103		Plant, Machinery and Equipment	700	-	-	-	-	-
008		Sri Lanka Arts Council	6,200	-	-	-	-	-
2509		Other	6,200	-	-	-	-	-
Total Expenditure			110,258	-	-	-	-	-
Total Financing			110,258	-	-	-	-	-
Domestic			110,258	-	-	-	-	-
11		Domestic Funds	110,258	-	-	-	-	-

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Capital Expenditure	-	21,351,399	22,771,808	4,120,000	4,236,000	52,479,207
004		Metro Colombo Urban Development Project-(GOSL-World Bank)	-	6,384,052	5,700,000	-	-	12,084,052
	2506	Infrastructure Development	-	6,384,052	5,700,000	-	-	12,084,052
	12		-	5,108,869	5,000,000	-	-	10,108,869
	17		-	1,275,183	700,000	-	-	1,975,183
008		Development of Strategic Cities-Kandy and Galle (GOSL-World Bank)	-	2,480,586	3,925,000	-	-	6,405,586
	2506	Infrastructure Development	-	2,480,586	3,925,000	-	-	6,405,586
	12		-	2,012,589	2,800,000	-	-	4,812,589
	17		-	467,997	1,125,000	-	-	1,592,997
019		Development of Strategic Cities- Jaffna -(GOSL-World Bank)	-	605,448	1,000,000	-	-	1,605,448
	2506	Infrastructure Development	-	605,448	1,000,000	-	-	1,605,448
	12		-	529,090	760,000	-	-	1,289,090
	17		-	76,358	240,000	-	-	316,358
020		Development of Strategic Cities-Anuradhapura -(GOSL-AFD)	-	262,999	1,240,000	-	-	1,502,999
	2506	Infrastructure Development	-	262,999	1,240,000	-	-	1,502,999
	12		-	228,066	1,000,000	-	-	1,228,066
	17		-	34,933	240,000	-	-	274,933
029		Urban Regeneration Programme	-	11,291,466	10,405,808	4,120,000	4,236,000	30,053,274
	2506	Infrastructure Development	-	11,145,498	10,000,000	4,120,000	4,236,000	29,501,498
			-	8,455,638	4,000,000	-	-	12,455,638
	12		-	2,139,000	4,000,000	4,120,000	4,236,000	14,495,000
	17		-	550,860	2,000,000	-	-	2,550,860
	2509	Other	-	145,968	405,808	-	-	551,776
	17		-	145,968	405,808	-	-	551,776
043		Urban Project Preparatory Facility (GOSL/ADB)	-	326,848	501,000	-	-	827,848
	2506	Infrastructure Development	-	326,848	501,000	-	-	827,848
	12		-	253,944	420,000	-	-	673,944
	17		-	72,904	81,000	-	-	153,904
		Total Expenditure	-	21,351,399	22,771,808	4,120,000	4,236,000	52,479,207
		Total Financing	-	21,351,399	22,771,808	4,120,000	4,236,000	52,479,207
		Domestic	-	11,079,841	8,791,808	-	-	19,871,649
11		Domestic Funds	-	8,455,638	4,000,000	-	-	12,455,638
17		Foreign Finance Associated Costs	-	2,624,203	4,791,808	-	-	7,416,011
		Foreign	-	10,271,558	13,980,000	4,120,000	4,236,000	32,607,558
12		Foreign Loans	-	10,271,558	13,980,000	4,120,000	4,236,000	32,607,558

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	180,673	165,003	186,895	192,838	197,200	741,936
Personal Emoluments	131,457	128,544	134,665	138,705	141,439	543,353
Salaries and Wages	90,794	89,983	98,265	101,215	103,239	392,702
Overtime and Holiday Payments	8,740	6,996	8,000	8,240	8,400	31,636
Other Allowances	31,923	31,565	28,400	29,250	29,800	119,015
Travelling Expenses	2,315	1,198	2,600	2,680	2,750	9,228
Domestic	1,391	975	1,600	1,650	1,700	5,925
Foreign	924	223	1,000	1,030	1,050	3,303
Supplies	6,080	4,189	6,900	7,260	7,470	25,819
Stationery and Office Requisites	1,500	967	1,700	1,750	1,800	6,217
Fuel	4,388	3,046	5,000	5,300	5,450	18,796
Diets and Uniforms	81	67	100	105	110	382
Other	111	109	100	105	110	424
Maintenance Expenditure	3,082	2,440	4,550	4,700	4,835	16,525
Vehicles	2,066	1,661	3,000	3,100	3,200	10,961
Plant and Machinery	436	334	1,000	1,030	1,050	3,414
Buildings and Structures	580	445	550	570	585	2,150
Services	36,887	27,796	37,150	38,430	39,615	142,991
Transport	3,523	2,846	4,200	4,325	4,425	15,796
Postal and Communication	1,176	917	1,700	1,800	1,850	6,267
Electricity and Water	1,229	709	1,100	1,150	1,180	4,139
Rents and Local Taxes	30,896	23,205	30,000	31,000	32,000	116,205
Other	63	119	150	155	160	584
Transfers	778	806	950	982	1,005	3,743
Subscriptions and Contributions Fee	37	22	50	52	55	179
Property Loan Interest to Public Servants	741	784	900	930	950	3,564
Other Recurrent Expenditure	74	30	80	81	86	277
Losses and Write Off	74	30	30	30	31	121
Implementation of the Official Languages Policy	-	-	50	51	55	156
Capital Expenditure	11,502	10,654	211,700	12,030	12,515	246,899
Rehabilitation and Improvement of Capital Assets	4,917	1,554	3,550	3,640	3,750	12,494
Buildings and Structures	3,830	650	2,200	2,250	2,310	7,410
Plant, Machinery and Equipment	120	134	250	260	270	914
Vehicles	967	770	1,100	1,130	1,170	4,170
Acquisition of Capital Assets	1,374	1,300	2,100	2,160	2,215	7,775
Furniture and Office Equipment	949	800	1,100	1,130	1,165	4,195
Plant, Machinery and Equipment	425	500	1,000	1,030	1,050	3,580
Capacity Building	330	100	850	880	1,050	2,880
Staff Training	330	100	850	880	1,050	2,880
Other Capital Expenditure	4,881	7,700	205,200	5,350	5,500	223,750
Infrastructure Development	4,881	7,700	205,200	5,350	5,500	223,750
Total Expenditure	192,175	175,657	398,595	204,868	209,715	988,835
Total Financing	192,175	175,657	398,595	204,868	209,715	988,835
Domestic	192,175	175,657	398,595	204,868	209,715	988,835

Employment Profile

Category	Approved	Actual
Senior Level	51	8
Tertiary Level	8	3
Secondary Level	116	67
Primary Level	165	141
Other (Casual/Temporary/Contract etc.)	0	2
Total	340	221

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	180,673	165,003	186,895	192,838	197,200	741,936
				Personal Emoluments	131,457	128,544	134,665	138,705	141,439	543,353
	1001			Salaries and Wages	90,794	89,983	98,265	101,215	103,239	392,702
	1002			Overtime and Holiday Payments	8,740	6,996	8,000	8,240	8,400	31,636
	1003			Other Allowances	31,923	31,565	28,400	29,250	29,800	119,015
				Travelling Expenses	2,315	1,198	2,600	2,680	2,750	9,228
	1101			Domestic	1,391	975	1,600	1,650	1,700	5,925
	1102			Foreign	924	223	1,000	1,030	1,050	3,303
				Supplies	6,080	4,189	6,900	7,260	7,470	25,819
	1201			Stationery and Office Requisites	1,500	967	1,700	1,750	1,800	6,217
	1202			Fuel	4,388	3,046	5,000	5,300	5,450	18,796
	1203			Diets and Uniforms	81	67	100	105	110	382
	1205			Other	111	109	100	105	110	424
				Maintenance Expenditure	3,082	2,440	4,550	4,700	4,835	16,525
	1301			Vehicles	2,066	1,661	3,000	3,100	3,200	10,961
	1302			Plant and Machinery	436	334	1,000	1,030	1,050	3,414
	1303			Buildings and Structures	580	445	550	570	585	2,150
				Services	36,887	27,796	37,150	38,430	39,615	142,991
	1401			Transport	3,523	2,846	4,200	4,325	4,425	15,796
	1402			Postal and Communication	1,176	917	1,700	1,800	1,850	6,267
	1403			Electricity and Water	1,229	709	1,100	1,150	1,180	4,139
	1404			Rents and Local Taxes	30,896	23,205	30,000	31,000	32,000	116,205
	1409			Other	63	119	150	155	160	584
				Transfers	778	806	950	982	1,005	3,743
	1505			Subscriptions and Contributions Fee	37	22	50	52	55	179
	1506			Property Loan Interest to Public Servants	741	784	900	930	950	3,564
				Other Recurrent Expenditure	74	30	80	81	86	277
	1701			Losses and Write Off	74	30	30	30	31	121
	1703			Implementation of the Official Languages Policy	-	-	50	51	55	156
				Capital Expenditure	11,502	10,654	211,700	12,030	12,515	246,899
				Rehabilitation and Improvement of Capital Assets	4,917	1,554	3,550	3,640	3,750	12,494
	2001			Buildings and Structures	3,830	650	2,200	2,250	2,310	7,410
	2002			Plant, Machinery and Equipment	120	134	250	260	270	914
	2003			Vehicles	967	770	1,100	1,130	1,170	4,170
				Acquisition of Capital Assets	1,374	1,300	2,100	2,160	2,215	7,775
	2102			Furniture and Office Equipment	949	800	1,100	1,130	1,165	4,195
	2103			Plant, Machinery and Equipment	425	500	1,000	1,030	1,050	3,580
				Capacity Building	330	100	850	880	1,050	2,880
	2401			Staff Training	330	100	850	880	1,050	2,880
				Other Capital Expenditure	-	-	5,200	5,350	5,500	16,050
	2506			Infrastructure Development	-	-	5,200	5,350	5,500	16,050
001				Physical Plans and Research Activities	959	3,000	-	-	-	3,000
	2506			Infrastructure Development	959	3,000	-	-	-	3,000
002				Township Development Plans - New Town at Anuradhapura Lolugaswewa Project	3,922	4,700	200,000	-	-	204,700
	2506			Infrastructure Development	3,922	4,700	200,000	-	-	204,700
				Total Expenditure	192,175	175,657	398,595	204,868	209,715	988,835
				Total Financing	192,175	175,657	398,595	204,868	209,715	988,835
				Domestic	192,175	175,657	398,595	204,868	209,715	988,835
11				Domestic Funds	192,175	175,657	398,595	204,868	209,715	988,835

ESTIMATES 2021

State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness

Key Functions

- Socially empowering urban labour force by development of fully - fledged housing complexes for shanty dwellers and low income recipients
- Coordinating the provision of long term credit facilities for construction of housing complexes with modern amenities for middle income recipients in Colombo and suburbs
- Flood control and provision of urban vehicle parks, shopping complexes, fitness centres, entertainment facilities
- Replacement of old storied buildings by new storied buildings
- Providing new houses for urban shanty dwellers via urban housing schemes and community facilities
- Provision of new housing projects and credit facilities to resolve housing problems of the middle class families
- Introducing storied housing schemes on reasonable rental basis for those seeking temporary residency on rent basis
- Incentivizing investors in launching new housing projects by providing lands at concessionary prices to housing construction companies
- Introducing urban forest gardens, urban and suburban parks, water parks and green stretches on either side of the roads
- Introducing an efficient mechanism for the management of urban waste and sewerage and establishing a methodology for recycling water
- Introducing an appropriate work plan for the prevention of ocean-related environment pollution
- Adopting measures to prevent sea erosion
- Implementing ocean cleanliness programmes for the prevention of damage caused to the coastal belt and sea bed by the disposal plastic waste
- Adopting measures to prevent haphazard disposal of waste by installing waste disposal yards and sanitary waste holdings jointly with several local government bodies

Formulating legal methodologies for the disposal of hospital and factory waste in accordance with the disposal of technical and electronic waste

Adopting measures to prevent the disposal of waste in an irresponsible manner

Formulating a programme to regulate all urban construction in term of urban development plans

It is a basic feature of all urban construction projects to provide for vehicle parks and access facilities for the disable people

Departments

Department of Coast Conservation and Coastal Resource Management

Statutory Boards / Institutions

Urban Development Authority
Sri Lanka Land Reclamation Development Corporation
and their subsidiaries and related institutions
Urban Settlement Development Authority
Condominium Management Authority
Marine Environment Protection Authority
Selendiva Investments Limited

State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	244,469	1,451,155	976,945	1,003,412	1,028,505	4,460,017
Personal Emoluments	206,596	270,151	373,780	381,250	388,670	1,413,851
Salaries and Wages	138,055	192,934	266,100	271,750	277,300	1,008,084
Overtime and Holiday Payments	2,597	8,246	20,500	20,950	21,270	70,966
Other Allowances	65,944	68,971	87,180	88,550	90,100	334,801
Travelling Expenses	2,135	18,715	19,900	20,560	21,440	80,615
Domestic	1,000	17,511	17,900	18,490	19,300	73,201
Foreign	1,135	1,204	2,000	2,070	2,140	7,414
Supplies	6,592	12,040	26,415	27,192	28,040	93,687
Stationery and Office Requisites	2,298	3,837	7,500	7,730	7,950	27,017
Fuel	3,375	7,175	16,415	16,850	17,350	57,790
Diets and Uniforms	295	426	800	832	880	2,938
Other	624	602	1,700	1,780	1,860	5,942
Maintenance Expenditure	6,933	13,450	21,700	22,960	23,560	81,670
Vehicles	4,985	8,619	14,400	15,330	15,700	54,049
Plant and Machinery	1,864	3,897	5,550	5,780	5,960	21,187
Buildings and Structures	84	934	1,750	1,850	1,900	6,434
Services	18,162	114,842	197,950	203,990	208,980	725,762
Transport	1,674	2,825	7,800	8,030	7,570	26,225
Postal and Communication	2,808	6,310	7,700	7,950	8,200	30,160
Electricity and Water	3,650	13,010	31,200	31,880	32,860	108,950
Rents and Local Taxes	2,129	35,075	82,000	84,550	87,100	288,725
Lease Rental for Vehicles procured Under Operational Leasing	2,350	2,006	2,500	2,580	2,600	9,686
Other	5,551	55,616	66,750	69,000	70,650	262,016
Transfers	3,998	1,021,957	337,000	347,250	357,600	2,063,807
Welfare Programmes	-	734,000	-	-	-	734,000
Retirement Benefits	-	300	1,000	1,050	1,250	3,600
Public Institutions (Personal Emoluments)	-	283,137	330,000	340,000	350,000	1,303,137
Subscriptions and Contributions Fee	115	-	-	-	-	0
Property Loan Interest to Public Servants	3,883	4,520	6,000	6,200	6,350	23,070
Other Recurrent Expenditure	53	-	200	210	215	625
Losses and Write Off	53	-	100	100	100	300
Implementation of the Official Languages Policy	-	-	100	110	115	325
Capital Expenditure	384,599	27,093,556	12,787,500	6,712,690	5,466,720	52,060,466
Rehabilitation and Improvement of Capital Assets	13,537	4,842	23,100	23,940	24,810	76,692
Buildings and Structures	6,776	437	9,350	9,640	9,950	29,377
Plant, Machinery and Equipment	1,689	2,356	5,450	5,700	5,950	19,456
Vehicles	5,072	2,049	8,300	8,600	8,910	27,859
Acquisition of Capital Assets	47,032	519,660	305,900	321,100	6,310	1,152,970
Furniture and Office Equipment	1,413	875	3,250	3,360	3,460	10,945
Plant, Machinery and Equipment	8,248	2,000	2,650	2,740	2,850	10,240
Buildings and Structures	37,371	516,785	300,000	315,000	-	1,131,785
Capital Transfers	-	10,714,600	3,184,000	3,291,100	3,454,000	20,643,700
Public Institutions	-	4,361,700	3,184,000	3,291,100	3,454,000	14,290,800
Development Assistance	-	6,352,900	-	-	-	6,352,900
Capacity Building	587	500	1,500	1,550	1,600	5,150
Staff Training	587	500	1,500	1,550	1,600	5,150
Other Capital Expenditure	323,443	15,853,954	9,273,000	3,075,000	1,980,000	30,181,954
Infrastructure Development	-	15,427,236	8,473,000	2,225,000	1,110,000	27,235,236
Other	323,443	426,718	800,000	850,000	870,000	2,946,718
Total Expenditure	629,068	28,544,711	13,764,445	7,716,102	6,495,225	56,520,483
Total Financing	629,068	28,544,711	13,764,445	7,716,102	6,495,225	56,520,483
Domestic	629,068	28,544,711	13,764,445	7,716,102	6,495,225	56,520,483

**State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
Programme Summary**

Head No.	Description						Rs '000
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
411 -	State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness						
	Operational Activities	-	881,080	336,750	346,032	354,345	1,918,207
	Recurrent Expenditure	-	879,105	328,350	337,242	345,125	1,889,822
	Capital Expenditure	-	1,975	8,400	8,790	9,220	28,385
	Development Activities	-	26,941,758	12,287,000	6,171,100	4,914,000	50,313,858
	Recurrent Expenditure	-	283,137	330,000	340,000	350,000	1,303,137
	Capital Expenditure	-	26,658,621	11,957,000	5,831,100	4,564,000	49,010,721
	Total Expenditure	-	27,822,838	12,623,750	6,517,132	5,268,345	52,232,065
	Recurrent Expenditure	-	1,162,242	658,350	677,242	695,125	3,192,959
	Capital Expenditure	-	26,660,596	11,965,400	5,839,890	4,573,220	49,039,106
291 -	Department of Coast Conservation and Coastal Resources Management						
	Operational Activities	629,068	721,873	1,140,695	1,198,970	1,226,880	4,288,418
	Recurrent Expenditure	244,469	288,913	318,595	326,170	333,380	1,267,058
	Capital Expenditure	384,599	432,960	822,100	872,800	893,500	3,021,360
	Total Expenditure	629,068	721,873	1,140,695	1,198,970	1,226,880	4,288,418
	Grand Total	629,068	28,544,711	13,764,445	7,716,102	6,495,225	56,520,483
	Total Recurrent	244,469	1,451,155	976,945	1,003,412	1,028,505	4,460,017
	Total Capital	384,599	27,093,556	12,787,500	6,712,690	5,466,720	52,060,466

**Head 411 - State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	1,162,242	658,350	677,242	695,125		3,192,959
Personal Emoluments	-	38,310	122,000	123,950	126,170		410,430
Salaries and Wages	-	27,550	87,000	88,750	90,300		293,600
Overtime and Holiday Payments	-	1,960	5,500	5,650	5,770		18,880
Other Allowances	-	8,800	29,500	29,550	30,100		97,950
Travelling Expenses	-	2,750	4,400	4,540	4,910		16,600
Domestic	-	1,850	2,900	2,990	3,300		11,040
Foreign	-	900	1,500	1,550	1,610		5,560
Supplies	-	5,640	16,200	16,652	17,140		55,632
Stationery and Office Requisites	-	1,240	4,500	4,630	4,750		15,120
Fuel	-	4,000	10,400	10,650	10,950		36,000
Diets and Uniforms	-	100	200	212	230		742
Other	-	300	1,100	1,160	1,210		3,770
Maintenance Expenditure	-	3,620	8,200	9,030	9,210		30,060
Vehicles	-	2,700	6,400	7,080	7,200		23,380
Plant and Machinery	-	265	1,050	1,130	1,160		3,605
Buildings and Structures	-	655	750	820	850		3,075
Services	-	93,985	174,950	180,360	184,780		634,075
Transport	-	1,025	4,000	4,130	3,570		12,725
Postal and Communication	-	1,570	4,500	4,650	4,800		15,520
Electricity and Water	-	8,150	25,700	26,280	27,060		87,190
Rents and Local Taxes	-	33,000	80,000	82,500	85,000		280,500
Other	-	50,240	60,750	62,800	64,350		238,140
Transfers	-	1,017,937	332,500	342,600	352,800		2,045,837
Welfare Programmes	-	734,000	-	-	-		734,000
Retirement Benefits	-	300	1,000	1,050	1,250		3,600
Public Institutions (Personal Emoluments)	-	283,137	330,000	340,000	350,000		1,303,137
Property Loan Interest to Public Servants	-	500	1,500	1,550	1,550		5,100
Other Recurrent Expenditure	-	-	100	110	115		325
Implementation of the Official Languages Policy	-	-	100	110	115		325
Capital Expenditure	-	26,660,596	11,965,400	5,839,890	4,573,220		49,039,106
Rehabilitation and Improvement of Capital Assets	-	800	4,100	4,340	4,610		13,850
Buildings and Structures	-	20	1,350	1,390	1,450		4,210
Plant, Machinery and Equipment	-	80	450	550	650		1,730
Vehicles	-	700	2,300	2,400	2,510		7,910
Acquisition of Capital Assets	-	517,660	303,400	318,520	3,660		1,143,240
Furniture and Office Equipment	-	375	1,750	1,810	1,860		5,795
Plant, Machinery and Equipment	-	500	1,650	1,710	1,800		5,660
Buildings and Structures	-	516,785	300,000	315,000	-		1,131,785
Capital Transfers	-	10,714,600	3,184,000	3,291,100	3,454,000		20,643,700
Public Institutions	-	4,361,700	3,184,000	3,291,100	3,454,000		14,290,800
Development Assistance	-	6,352,900	-	-	-		6,352,900
Capacity Building	-	300	900	930	950		3,080
Staff Training	-	300	900	930	950		3,080
Other Capital Expenditure	-	15,427,236	8,473,000	2,225,000	1,110,000		27,235,236
Infrastructure Development	-	15,427,236	8,473,000	2,225,000	1,110,000		27,235,236
Total Expenditure	-	27,822,838	12,623,750	6,517,132	5,268,345		52,232,065
Total Financing	-	27,822,838	12,623,750	6,517,132	5,268,345		52,232,065
Domestic	-	27,822,838	12,623,750	6,517,132	5,268,345		52,232,065

Employment Profile

Category	Approved	Actual
Senior Level	34	20
Tertiary Level	2	1
Secondary Level	98	75
Primary Level	44	33
Other (Casual/Temporary/Contract etc.)	0	15
Total	178	144

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

HEAD - 411 State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	-	11,655	27,300	28,142	28,640	95,737
		Personal Emoluments	-	5,410	11,000	11,250	11,500	39,160
1001		Salaries and Wages	-	3,550	7,000	7,150	7,300	25,000
1002		Overtime and Holiday Payments	-	660	2,000	2,050	2,100	6,810
1003		Other Allowances	-	1,200	2,000	2,050	2,100	7,350
		Travelling Expenses	-	1,350	1,800	1,860	2,150	7,160
1101		Domestic	-	850	1,300	1,340	1,600	5,090
1102		Foreign	-	500	500	520	550	2,070
		Supplies	-	2,440	6,250	6,392	6,590	21,672
1201		Stationery and Office Requisites	-	240	1,000	1,030	1,050	3,320
1202		Fuel	-	2,000	4,900	5,000	5,150	17,050
1203		Diets and Uniforms	-	100	50	52	60	262
1205		Other	-	100	300	310	330	1,040
		Maintenance Expenditure	-	1,170	3,000	3,180	3,270	10,620
1301		Vehicles	-	700	2,500	2,580	2,650	8,430
1302		Plant and Machinery	-	65	250	300	310	925
1303		Buildings and Structures	-	405	250	300	310	1,265
		Services	-	985	4,250	4,410	3,880	13,525
1401		Transport	-	25	1,000	1,030	370	2,425
1402		Postal and Communication	-	570	1,500	1,550	1,600	5,220
1403		Electricity and Water	-	150	1,000	1,030	1,060	3,240
1409		Other	-	240	750	800	850	2,640
		Transfers	-	300	1,000	1,050	1,250	3,600
1502		Retirement Benefits	-	300	1,000	1,050	1,250	3,600
		Capital Expenditure	-	875	2,950	3,150	3,370	10,345
		Rehabilitation and Improvement of Capital Assets	-	500	1,650	1,810	1,960	5,920
2001		Buildings and Structures	-	20	350	360	400	1,130
2002		Plant, Machinery and Equipment	-	80	200	300	350	930
2003		Vehicles	-	400	1,100	1,150	1,210	3,860
		Acquisition of Capital Assets	-	375	1,300	1,340	1,410	4,425
2102		Furniture and Office Equipment	-	125	750	780	810	2,465
2103		Plant, Machinery and Equipment	-	250	550	560	600	1,960
		Total Expenditure	-	12,530	30,250	31,292	32,010	106,082
Total Financing			-	12,530	30,250	31,292	32,010	106,082
		Domestic	-	12,530	30,250	31,292	32,010	106,082
11		Domestic Funds	-	12,530	30,250	31,292	32,010	106,082

HEAD - 411 State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	867,450	301,050	309,100	316,485	1,794,085
Personal Emoluments			-	32,900	111,000	112,700	114,670	371,270
1001		Salaries and Wages	-	24,000	80,000	81,600	83,000	268,600
1002		Overtime and Holiday Payments	-	1,300	3,500	3,600	3,670	12,070
1003		Other Allowances	-	7,600	27,500	27,500	28,000	90,600
Travelling Expenses			-	1,400	2,600	2,680	2,760	9,440
1101		Domestic	-	1,000	1,600	1,650	1,700	5,950
1102		Foreign	-	400	1,000	1,030	1,060	3,490
Supplies			-	3,200	9,950	10,260	10,550	33,960
1201		Stationery and Office Requisites	-	1,000	3,500	3,600	3,700	11,800
1202		Fuel	-	2,000	5,500	5,650	5,800	18,950
1203		Diets and Uniforms	-	-	150	160	170	480
1205		Other	-	200	800	850	880	2,730
Maintenance Expenditure			-	2,450	5,200	5,850	5,940	19,440
1301		Vehicles	-	2,000	3,900	4,500	4,550	14,950
1302		Plant and Machinery	-	200	800	830	850	2,680
1303		Buildings and Structures	-	250	500	520	540	1,810
Services			-	93,000	170,700	175,950	180,900	620,550
1401		Transport	-	1,000	3,000	3,100	3,200	10,300
1402		Postal and Communication	-	1,000	3,000	3,100	3,200	10,300
1403		Electricity and Water	-	8,000	24,700	25,250	26,000	83,950
1404		Rents and Local Taxes	-	33,000	80,000	82,500	85,000	280,500
1409		Other	-	50,000	60,000	62,000	63,500	235,500
Transfers			-	500	1,500	1,550	1,550	5,100
1506		Property Loan Interest to Public Servants	-	500	1,500	1,550	1,550	5,100
Other Recurrent Expenditure			-	-	100	110	115	325
1703		Implementation of the Official Languages Policy	-	-	100	110	115	325
001		Urban Regeneration Programme	-	734,000	-	-	-	734,000
1501		Welfare Programmes	-	734,000	-	-	-	734,000
Capital Expenditure			-	1,100	5,450	5,640	5,850	18,040
Rehabilitation and Improvement of Capital Assets			-	300	2,450	2,530	2,650	7,930
2001		Buildings and Structures	-	-	1,000	1,030	1,050	3,080
2002		Plant, Machinery and Equipment	-	-	250	250	300	800
2003		Vehicles	-	300	1,200	1,250	1,300	4,050
Acquisition of Capital Assets			-	500	2,100	2,180	2,250	7,030
2102		Furniture and Office Equipment	-	250	1,000	1,030	1,050	3,330
2103		Plant, Machinery and Equipment	-	250	1,100	1,150	1,200	3,700
Capacity Building			-	300	900	930	950	3,080
2401		Staff Training	-	300	900	930	950	3,080
Total Expenditure			-	868,550	306,500	314,740	322,335	1,812,125
Total Financing			-	868,550	306,500	314,740	322,335	1,812,125
Domestic			-	868,550	306,500	314,740	322,335	1,812,125
11		Domestic Funds	-	868,550	306,500	314,740	322,335	1,812,125

HEAD - 411 State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
2 - Development Activities
03 - Urban Infrastructure Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	Rs '000
								Estimate	Projections	
					-	Revised Budget				Total
				Recurrent Expenditure	-	283,137	330,000	340,000	350,000	1,303,137
029				Marine Environment Protection Authority	-	148,137	175,000	180,000	185,000	688,137
	1503			Public Institutions (Personal Emoluments)	-	148,137	175,000	180,000	185,000	688,137
030				Urban Settlement Development Authority	-	135,000	155,000	160,000	165,000	615,000
	1503			Public Institutions (Personal Emoluments)	-	135,000	155,000	160,000	165,000	615,000
				Capital Expenditure	-	26,658,621	11,957,000	5,831,100	4,564,000	49,010,721
001				Urban Development Authority	-	1,090,000	1,706,000	1,760,000	1,850,000	6,406,000
	2201			Public Institutions	-	1,090,000	1,706,000	1,760,000	1,850,000	6,406,000
002				Sri Lanka Land Development Corporation	-	3,220,000	1,400,000	1,450,000	1,500,000	7,570,000
	2201			Public Institutions	-	3,220,000	1,400,000	1,450,000	1,500,000	7,570,000
003				Metro Colombo Solid Waste Management Project	-	5,421,899	1,000,000	-	-	6,421,899
	2506			Infrastructure Development	-	5,421,899	1,000,000	-	-	6,421,899
004				Relocation of Manning Market at Peliyagoda	-	1,884,342	500,000	-	-	2,384,342
	2506			Infrastructure Development	-	1,884,342	500,000	-	-	2,384,342
005				Establishment of Project Offices for Proposed Western Region Megapolis Authority	-	223,538	-	-	-	223,538
	2506			Infrastructure Development	-	223,538	-	-	-	223,538
006				Port City Development Project	-	373,071	800,000	825,000	-	1,998,071
	2506			Infrastructure Development	-	373,071	800,000	825,000	-	1,998,071
007				Town Development Projects In Nine Provinces	-	3,996,949	3,423,000	-	-	7,419,949
	2506			Infrastructure Development	-	3,996,949	3,423,000	-	-	7,419,949
008				Beira Lake Rehabilitation and Redevelopment Project	-	88,048	150,000	155,000	-	393,048
	2506			Infrastructure Development	-	88,048	150,000	155,000	-	393,048
009				Bogambara Prison Precinct Redevelopment Project	-	27,944	-	-	-	27,944
	2506			Infrastructure Development	-	27,944	-	-	-	27,944
010				Improvement of Road Infrastructure in the Homagama Region(Tech City)	-	278,922	400,000	415,000	-	1,093,922
	2506			Infrastructure Development	-	278,922	400,000	415,000	-	1,093,922
011				Weras Ganga Storm Water Drainage & Environment Improvement Project	-	1,501,749	1,300,000	-	-	2,801,749
	2506			Infrastructure Development	-	1,501,749	1,300,000	-	-	2,801,749
012				Espace Nilwala Project	-	166,142	-	-	-	166,142
	2506			Infrastructure Development	-	166,142	-	-	-	166,142
013				Establish Haritha Udyana in Every Pradeshiya Saba Division as a Public Private Partnership	-	205,048	-	-	-	205,048
	2506			Infrastructure Development	-	205,048	-	-	-	205,048
014				Implementation of Megapolis Development Projects and Land Acquisition	-	152,201	100,000	105,000	250,000	607,201
	2506			Infrastructure Development	-	152,201	100,000	105,000	250,000	607,201
	023			<i>Maritime City</i>	-	<i>152,201</i>	<i>100,000</i>	<i>105,000</i>	<i>250,000</i>	<i>607,201</i>
015				Administrative City Development Project	-	52,577	-	-	-	52,577
	2506			Infrastructure Development	-	52,577	-	-	-	52,577

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		
					2022	2023	2020 - 2023
016	Restoration of Water Quality of Beira Lake	-	163,892	100,000	-	-	263,892
2506	Infrastructure Development	-	163,892	100,000	-	-	263,892
017	Reconstruction of Jaffna Town Hall	-	463,985	300,000	315,000	-	1,078,985
2104	Buildings and Structures	-	463,985	300,000	315,000	-	1,078,985
018	Marine Environment Protection	-	29,000	45,000	47,000	65,000	186,000
2201	Public Institutions	-	29,000	45,000	47,000	65,000	186,000
019	Construction of New Houses for Low Income Families (Including Rural,Urban,Virusumithuru and CKD affected people)	-	5,532,900	-	-	-	5,532,900
2202	Development Assistance	-	5,532,900	-	-	-	5,532,900
020	Completion of Partialy Constructed Houses of Low Income Families (Including Rural,Urban,Virusumithuru and CKDU Housing Programme)	-	820,000	-	-	-	820,000
2202	Development Assistance	-	820,000	-	-	-	820,000
021	Renovation of Housing Schemes	-	10,000	-	-	-	10,000
2506	Infrastructure Development	-	10,000	-	-	-	10,000
022	Implementation of UN Habitat	-	2,000	-	-	-	2,000
2506	Infrastructure Development	-	2,000	-	-	-	2,000
001	Tranche 1	-	2,000	-	-	-	2,000
023	Urban Settlement Development Authority	-	2,350	3,000	3,100	4,000	12,450
2201	Public Institutions	-	2,350	3,000	3,100	4,000	12,450
024	Middle Income Housing Project	-	59,398	-	-	-	59,398
2506	Infrastructure Development	-	59,398	-	-	-	59,398
025	Human Resources Development Programme of USDA	-	20,350	30,000	31,000	35,000	116,350
2201	Public Institutions	-	20,350	30,000	31,000	35,000	116,350
026	Improve Sanitary Facilities in Bus Terminals and Railway Stations	-	52,800	-	-	-	52,800
2104	Buildings and Structures	-	52,800	-	-	-	52,800
027	Development of Townships in Laging Regions	-	762,604	600,000	620,000	750,000	2,732,604
2506	Infrastructure Development	-	762,604	600,000	620,000	750,000	2,732,604
028	Township Development in Kalamunai, Valachanei, Thalai Manner and Samanthurai	-	56,912	-	-	-	56,912
2506	Infrastructure Development	-	56,912	-	-	-	56,912
031	Improving Bus Service to Promote Public Transport	-	-	100,000	105,000	110,000	315,000
2506	Infrastructure Development	-	-	100,000	105,000	110,000	315,000
Total Expenditure		-	26,941,758	12,287,000	6,171,100	4,914,000	50,313,858
Total Financing		-	26,941,758	12,287,000	6,171,100	4,914,000	50,313,858
Domestic		-	26,941,758	12,287,000	6,171,100	4,914,000	50,313,858
11	Domestic Funds	-	26,941,758	12,287,000	6,171,100	4,914,000	50,313,858

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	244,469	288,913	318,595	326,170	333,380	1,267,058	
Personal Emoluments	206,596	231,841	251,780	257,300	262,500	1,003,421	
Salaries and Wages	138,055	165,384	179,100	183,000	187,000	714,484	
Overtime and Holiday Payments	2,597	6,286	15,000	15,300	15,500	52,086	
Other Allowances	65,944	60,171	57,680	59,000	60,000	236,851	
Travelling Expenses	2,135	15,965	15,500	16,020	16,530	64,015	
Domestic	1,000	15,661	15,000	15,500	16,000	62,161	
Foreign	1,135	304	500	520	530	1,854	
Supplies	6,592	6,400	10,215	10,540	10,900	38,055	
Stationery and Office Requisites	2,298	2,597	3,000	3,100	3,200	11,897	
Fuel	3,375	3,175	6,015	6,200	6,400	21,790	
Diets and Uniforms	295	326	600	620	650	2,196	
Other	624	302	600	620	650	2,172	
Maintenance Expenditure	6,933	9,830	13,500	13,930	14,350	51,610	
Vehicles	4,985	5,919	8,000	8,250	8,500	30,669	
Plant and Machinery	1,864	3,632	4,500	4,650	4,800	17,582	
Buildings and Structures	84	279	1,000	1,030	1,050	3,359	
Services	18,162	20,857	23,000	23,630	24,200	91,687	
Transport	1,674	1,800	3,800	3,900	4,000	13,500	
Postal and Communication	2,808	4,740	3,200	3,300	3,400	14,640	
Electricity and Water	3,650	4,860	5,500	5,600	5,800	21,760	
Rents and Local Taxes	2,129	2,075	2,000	2,050	2,100	8,225	
Lease Rental for Vehicles procured Under Operational Leasing	2,350	2,006	2,500	2,580	2,600	9,686	
Other	5,551	5,376	6,000	6,200	6,300	23,876	
Transfers	3,998	4,020	4,500	4,650	4,800	17,970	
Subscriptions and Contributions Fee	115	-	-	-	-	-	
Property Loan Interest to Public Servants	3,883	4,020	4,500	4,650	4,800	17,970	
Other Recurrent Expenditure	53	-	100	100	100	300	
Losses and Write Off	53	-	100	100	100	300	
Capital Expenditure	384,599	432,960	822,100	872,800	893,500	3,021,360	
Rehabilitation and Improvement of Capital Assets	13,537	4,042	19,000	19,600	20,200	62,842	
Buildings and Structures	6,776	417	8,000	8,250	8,500	25,167	
Plant, Machinery and Equipment	1,689	2,276	5,000	5,150	5,300	17,726	
Vehicles	5,072	1,349	6,000	6,200	6,400	19,949	
Acquisition of Capital Assets	47,032	2,000	2,500	2,580	2,650	9,730	
Furniture and Office Equipment	1,413	500	1,500	1,550	1,600	5,150	
Plant, Machinery and Equipment	8,248	1,500	1,000	1,030	1,050	4,580	
Buildings and Structures	37,371	-	-	-	-	-	
Capacity Building	587	200	600	620	650	2,070	
Staff Training	587	200	600	620	650	2,070	
Other Capital Expenditure	323,443	426,718	800,000	850,000	870,000	2,946,718	
Other	323,443	426,718	800,000	850,000	870,000	2,946,718	
Total Expenditure	629,068	721,873	1,140,695	1,198,970	1,226,880	4,288,418	
Total Financing	629,068	721,873	1,140,695	1,198,970	1,226,880	4,288,418	
Domestic	629,068	721,873	1,140,695	1,198,970	1,226,880	4,288,418	

Employment Profile

Category	Approved	Actual
Senior Level	43	29
Tertiary Level	5	0
Secondary Level	321	266
Primary Level	175	125
Other (Casual/Temporary/Contract etc.)	0	0
Total	542	420

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

HEAD - 291 Department of Coast Conservation and Coastal Resources Management

1 - Operational Activities

01 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	244,469	288,913	318,595	326,170	333,380	1,267,058
				Personal Emoluments	206,596	231,841	251,780	257,300	262,500	1,003,421
	1001			Salaries and Wages	138,055	165,384	179,100	183,000	187,000	714,484
	1002			Overtime and Holiday Payments	2,597	6,286	15,000	15,300	15,500	52,086
	1003			Other Allowances	65,944	60,171	57,680	59,000	60,000	236,851
				Travelling Expenses	2,135	15,965	15,500	16,020	16,530	64,015
	1101			Domestic	1,000	15,661	15,000	15,500	16,000	62,161
	1102			Foreign	1,135	304	500	520	530	1,854
				Supplies	6,592	6,400	10,215	10,540	10,900	38,055
	1201			Stationery and Office Requisites	2,298	2,597	3,000	3,100	3,200	11,897
	1202			Fuel	3,375	3,175	6,015	6,200	6,400	21,790
	1203			Diets and Uniforms	295	326	600	620	650	2,196
	1205			Other	624	302	600	620	650	2,172
				Maintenance Expenditure	6,933	9,830	13,500	13,930	14,350	51,610
	1301			Vehicles	4,985	5,919	8,000	8,250	8,500	30,669
	1302			Plant and Machinery	1,864	3,632	4,500	4,650	4,800	17,582
	1303			Buildings and Structures	84	279	1,000	1,030	1,050	3,359
				Services	18,162	20,857	23,000	23,630	24,200	91,687
	1401			Transport	1,674	1,800	3,800	3,900	4,000	13,500
	1402			Postal and Communication	2,808	4,740	3,200	3,300	3,400	14,640
	1403			Electricity and Water	3,650	4,860	5,500	5,600	5,800	21,760
	1404			Rents and Local Taxes	2,129	2,075	2,000	2,050	2,100	8,225
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,350	2,006	2,500	2,580	2,600	9,686
	1409			Other	5,551	5,376	6,000	6,200	6,300	23,876
				Transfers	3,998	4,020	4,500	4,650	4,800	17,970
	1505			Subscriptions and Contributions Fee	115	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	3,883	4,020	4,500	4,650	4,800	17,970
				Other Recurrent Expenditure	53	-	100	100	100	300
	1701			Losses and Write Off	53	-	100	100	100	300
				Capital Expenditure	384,599	432,960	822,100	872,800	893,500	3,021,360
				Rehabilitation and Improvement of Capital Assets	13,537	4,042	19,000	19,600	20,200	62,842
	2001			Buildings and Structures	6,776	417	8,000	8,250	8,500	25,167
	2002			Plant, Machinery and Equipment	1,689	2,276	5,000	5,150	5,300	17,726
	2003			Vehicles	5,072	1,349	6,000	6,200	6,400	19,949
				Acquisition of Capital Assets	47,032	2,000	2,500	2,580	2,650	9,730
	2102			Furniture and Office Equipment	1,413	500	1,500	1,550	1,600	5,150
	2103			Plant, Machinery and Equipment	8,248	1,500	1,000	1,030	1,050	4,580
	2104			Buildings and Structures	37,371	-	-	-	-	-
				Capacity Building	587	200	600	620	650	2,070
	2401			Staff Training	587	200	600	620	650	2,070
				Other Capital Expenditure	303,665	267,098	800,000	850,000	870,000	2,787,098
	2509			Other	303,665	267,098	800,000	850,000	870,000	2,787,098
002				Development of Integrated Coast Zone Management Mechanism	19,624	1,000	-	-	-	1,000
	2509			Other	19,624	1,000	-	-	-	1,000
003				Beach Replenishment Project Coastal Zone Management Mechanism	154	158,620	-	-	-	158,620
	2509			Other	154	158,620	-	-	-	158,620
				Total Expenditure	629,068	721,873	1,140,695	1,198,970	1,226,880	4,288,418
				Total Financing	629,068	721,873	1,140,695	1,198,970	1,226,880	4,288,418
				Domestic	629,068	721,873	1,140,695	1,198,970	1,226,880	4,288,418
11				Domestic Funds	629,068	721,873	1,140,695	1,198,970	1,226,880	4,288,418

ESTIMATES 2021

State Ministry of Rural Housing, Construction and Building Material Industries

Key Functions

Implementing rural housing programmes for the displaced personal
Creating necessary facilities for all approvals to be obtained from one particular
centre or via internet in order to prevent unnecessary delays in obtaining approvals
in the construction industry
Simplifying licensing procedures currently in force for supply of raw-material
required by construction industrialists

Departments

Department of Buildings
Department of Government Factories

Statutory Boards / 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

State Ministry of Rural Housing, Construction and Building Material Industries
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	510,779	2,113,790	1,246,565	1,245,925	1,274,050	5,880,330
Personal Emoluments	380,595	669,643	660,982	686,050	697,250	2,713,925
Salaries and Wages	258,295	468,677	442,182	456,700	461,450	1,829,009
Overtime and Holiday Payments	15,478	21,868	50,000	51,925	53,150	176,943
Other Allowances	106,822	179,098	168,800	177,425	182,650	707,973
Travelling Expenses	8,642	14,645	18,475	20,325	22,100	75,545
Domestic	7,694	12,987	16,475	17,800	19,150	66,412
Foreign	948	1,658	2,000	2,525	2,950	9,133
Supplies	22,088	40,451	62,903	70,700	74,750	248,804
Stationery and Office Requisites	8,095	13,505	23,300	27,150	29,100	93,055
Fuel	13,383	25,352	36,945	40,450	42,200	144,947
Diets and Uniforms	610	1,394	1,758	2,075	2,325	7,552
Other	-	200	900	1,025	1,125	3,250
Maintenance Expenditure	13,461	25,587	41,240	46,100	48,975	161,902
Vehicles	9,236	19,200	31,300	34,950	36,400	121,850
Plant and Machinery	3,789	4,769	5,920	6,575	7,275	24,539
Buildings and Structures	436	1,618	4,020	4,575	5,300	15,513
Services	82,748	1,068,182	249,410	271,825	287,975	1,877,392
Transport	8,700	20,940	28,650	31,875	33,275	114,740
Postal and Communication	9,293	15,308	20,900	23,575	25,300	85,083
Electricity and Water	8,086	10,810	20,100	22,175	23,450	76,535
Rents and Local Taxes	39,121	106,461	141,310	152,550	161,750	562,071
Interest Payment for Leased Vehicles	-	-	2,290	2,350	2,400	7,040
Other	17,548	914,663	36,160	39,300	41,800	1,031,923
Transfers	3,129	222,072	212,850	150,050	141,900	726,872
Welfare Programmes	-	106,569	100,000	30,000	20,000	256,569
Retirement Benefits	-	300	1,000	1,150	1,200	3,650
Public Institutions (Personal Emoluments)	-	95,000	95,000	100,000	100,000	390,000
Subscriptions and Contributions Fee	-	14,664	10,000	11,000	11,750	47,414
Property Loan Interest to Public Servants	3,129	5,539	6,850	7,900	8,950	29,239
Other Recurrent Expenditure	116	73,210	705	875	1,100	75,890
Losses and Write Off	7	73,040	205	250	325	73,820
Implementation of the Official Languages Policy	109	170	500	625	775	2,070
Capital Expenditure	228,011	4,326,237	17,364,842	18,503,875	18,023,175	58,218,129
Rehabilitation and Improvement of Capital Assets	69,238	21,794	86,900	95,550	102,900	307,144
Buildings and Structures	59,187	13,684	61,200	65,500	68,625	209,009
Plant, Machinery and Equipment	2,944	3,226	12,600	15,400	18,125	49,351
Vehicles	7,107	4,884	13,100	14,650	16,150	48,784
Acquisition of Capital Assets	153,977	32,700	169,942	184,100	192,650	579,392
Furniture and Office Equipment	11,976	3,833	14,200	15,750	16,700	50,483
Plant, Machinery and Equipment	127,460	7,257	91,800	97,300	101,350	297,707
Buildings and Structures	1,096	1,100	22,500	24,800	25,600	74,000
Land and Land Improvements	9,466	20,510	25,000	28,000	30,000	103,510
Software Development	3,979	-	10,000	11,500	12,250	33,750
Capital Payment for Leased Vehicles	-	-	6,442	6,750	6,750	19,942
Capital Transfers	-	1,363,335	11,188,500	12,846,500	13,465,000	38,863,335
Public Institutions	-	21,000	57,500	33,000	34,500	146,000
Development Assistance	-	1,321,189	11,131,000	12,813,500	13,430,500	38,696,189
Capital Grants to Non-Public Institution	-	21,146	-	-	-	21,146
Capacity Building	3,913	3,263	6,000	6,975	8,175	24,413
Staff Training	3,913	3,263	6,000	6,975	8,175	24,413

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	883	2,905,145	5,913,500	5,370,750	4,254,450	18,443,845
Infrastructure Development	-	7,000	263,500	305,750	324,000	900,250
Research and Development	883	853	2,500	3,000	3,450	9,803
Other	-	2,897,292	5,647,500	5,062,000	3,927,000	17,533,792
Total Expenditure	738,790	6,440,027	18,611,407	19,749,800	19,297,225	64,098,459
Total Financing	738,790	6,440,027	18,611,407	19,749,800	19,297,225	64,098,459
Domestic	738,790	6,440,027	18,611,407	19,749,800	19,297,225	64,098,459

**State Ministry of Rural Housing, Construction and Building Material Industries
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
415 -	State Minister of Rural Housing, Construction and Building Material Industries						
	Operational Activities	-	1,598,241	465,600	503,200	527,600	3,094,641
	Recurrent Expenditure	-	1,232,091	427,150	460,700	482,850	2,602,791
	Capital Expenditure	-	366,150	38,450	42,500	44,750	491,850
	Development Activities	-	4,123,021	17,317,232	18,368,850	17,861,400	57,670,503
	Recurrent Expenditure	-	201,569	197,290	132,350	122,400	653,609
	Capital Expenditure	-	3,921,452	17,119,942	18,236,500	17,739,000	57,016,894
	Total Expenditure	-	5,721,262	17,782,832	18,872,050	18,389,000	60,765,144
	Recurrent Expenditure	-	1,433,660	624,440	593,050	605,250	3,256,400
	Capital Expenditure	-	4,287,602	17,158,392	18,279,000	17,783,750	57,508,744
309 -	Department of Buildings						
	Operational Activities	121,153	117,592	131,963	139,350	145,900	534,805
	Recurrent Expenditure	114,094	114,664	123,763	130,225	135,775	504,427
	Capital Expenditure	7,059	2,928	8,200	9,125	10,125	30,378
	Development Activities	340,812	329,333	456,337	483,775	497,125	1,766,570
	Recurrent Expenditure	281,018	321,260	365,687	383,125	389,325	1,459,397
	Capital Expenditure	59,794	8,073	90,650	100,650	107,800	307,173
	Total Expenditure	461,965	446,925	588,300	623,125	643,025	2,301,375
	Recurrent Expenditure	395,112	435,924	489,450	513,350	525,100	1,963,824
	Capital Expenditure	66,853	11,001	98,850	109,775	117,925	337,551
310 -	Department of Government Factories						
	Development Activities	276,825	271,840	240,275	254,625	265,200	1,031,940
	Recurrent Expenditure	115,667	244,206	132,675	139,525	143,700	660,106
	Capital Expenditure	161,158	27,634	107,600	115,100	121,500	371,834
	Total Expenditure	276,825	271,840	240,275	254,625	265,200	1,031,940
	Grand Total	738,790	6,440,027	18,611,407	19,749,800	19,297,225	64,098,459
	Total Recurrent	510,779	2,113,790	1,246,565	1,245,925	1,274,050	5,880,330
	Total Capital	228,011	4,326,237	17,364,842	18,503,875	18,023,175	58,218,129

**Head 415 - State Minister of Rural Housing, Construction and Building Material Industries
Summary**

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	-	1,433,660	624,440	593,050	605,250	3,256,400
Personal Emoluments	-	194,837	202,000	211,450	219,100	827,387
Salaries and Wages	-	139,613	143,000	148,750	152,200	583,563
Overtime and Holiday Payments	-	7,232	12,000	12,625	13,250	45,107
Other Allowances	-	47,992	47,000	50,075	53,650	198,717
Travelling Expenses	-	4,267	6,800	7,750	8,650	27,467
Domestic	-	3,217	5,300	5,850	6,400	20,767
Foreign	-	1,050	1,500	1,900	2,250	6,700
Supplies	-	19,573	33,800	38,725	40,750	132,848
Stationery and Office Requisites	-	6,224	12,800	15,150	16,000	50,174
Fuel	-	12,779	19,500	21,850	22,800	76,929
Diets and Uniforms	-	370	600	700	825	2,495
Other	-	200	900	1,025	1,125	3,250
Maintenance Expenditure	-	12,991	21,290	23,500	24,425	82,206
Vehicles	-	11,361	19,000	20,950	21,550	72,861
Plant and Machinery	-	978	1,270	1,425	1,625	5,298
Buildings and Structures	-	652	1,020	1,125	1,250	4,047
Services	-	983,515	151,950	166,475	175,975	1,477,915
Transport	-	8,746	12,200	13,875	14,575	49,396
Postal and Communication	-	6,084	8,900	10,325	11,300	36,609
Electricity and Water	-	3,470	7,600	8,175	8,700	27,945
Rents and Local Taxes	-	70,456	105,000	114,000	120,000	409,456
Interest Payment for Leased Vehicles	-	-	2,290	2,350	2,400	7,040
Other	-	894,759	15,960	17,750	19,000	947,469
Transfers	-	218,477	208,300	144,800	135,950	707,527
Welfare Programmes	-	106,569	100,000	30,000	20,000	256,569
Retirement Benefits	-	300	1,000	1,150	1,200	3,650
Public Institutions (Personal Emoluments)	-	95,000	95,000	100,000	100,000	390,000
Subscriptions and Contributions Fee	-	14,664	10,000	11,000	11,750	47,414
Property Loan Interest to Public Servants	-	1,944	2,300	2,650	3,000	9,894
Other Recurrent Expenditure	-	-	300	350	400	1,050
Implementation of the Official Languages Policy	-	-	300	350	400	1,050
Capital Expenditure	-	4,287,602	17,158,392	18,279,000	17,783,750	57,508,744
Rehabilitation and Improvement of Capital Assets	-	1,865	22,550	24,125	25,625	74,165
Buildings and Structures	-	170	16,100	16,875	17,450	50,595
Plant, Machinery and Equipment	-	395	1,350	1,500	1,625	4,870
Vehicles	-	1,300	5,100	5,750	6,550	18,700
Acquisition of Capital Assets	-	22,289	41,042	45,700	47,600	156,631
Furniture and Office Equipment	-	539	7,600	8,650	9,000	25,789
Plant, Machinery and Equipment	-	1,750	7,000	8,300	8,600	25,650
Land and Land Improvements	-	20,000	10,000	10,500	11,000	51,500
Software Development	-	-	10,000	11,500	12,250	33,750
Capital Payment for Leased Vehicles	-	-	6,442	6,750	6,750	19,942
Capital Transfers	-	1,358,160	11,182,500	12,840,000	13,458,000	38,838,660
Public Institutions	-	21,000	57,500	33,000	34,500	146,000
Development Assistance	-	1,316,014	11,125,000	12,807,000	13,423,500	38,671,514
Capital Grants to Non-Public Institution	-	21,146	-	-	-	21,146
Capacity Building	-	996	1,300	1,425	1,525	5,246
Staff Training	-	996	1,300	1,425	1,525	5,246
Other Capital Expenditure	-	2,904,292	5,911,000	5,367,750	4,251,000	18,434,042
Infrastructure Development	-	7,000	263,500	305,750	324,000	900,250
Other	-	2,897,292	5,647,500	5,062,000	3,927,000	17,533,792
Total Expenditure	-	5,721,262	17,782,832	18,872,050	18,389,000	60,765,144
Total Financing	-	5,721,262	17,782,832	18,872,050	18,389,000	60,765,144
Domestic	-	5,721,262	17,782,832	18,872,050	18,389,000	60,765,144

Employment Profile

Category	Approved	Actual
Senior Level	45	22
Tertiary Level	10	2
Secondary Level	201	157
Primary Level	78	66
Other (Casual/Temporary/Contract etc.)	3	3
Total	337	250

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

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	15,507	31,180	33,025	34,300	114,012
		Personal Emoluments	-	7,197	11,000	11,400	11,800	41,397
1001		Salaries and Wages	-	4,763	7,000	7,250	7,500	26,513
1002		Overtime and Holiday Payments	-	998	2,000	2,075	2,150	7,223
1003		Other Allowances	-	1,436	2,000	2,075	2,150	7,661
		Travelling Expenses	-	1,556	3,000	3,150	3,300	11,006
1101		Domestic	-	1,056	2,500	2,600	2,700	8,856
1102		Foreign	-	500	500	550	600	2,150
		Supplies	-	3,122	7,850	8,125	8,500	27,597
1201		Stationery and Office Requisites	-	240	1,800	1,900	2,000	5,940
1202		Fuel	-	2,662	5,500	5,600	5,800	19,562
1203		Diets and Uniforms	-	120	150	175	200	645
1205		Other	-	100	400	450	500	1,450
		Maintenance Expenditure	-	1,702	4,670	5,175	5,350	16,897
1301		Vehicles	-	1,129	4,000	4,450	4,550	14,129
1302		Plant and Machinery	-	168	150	175	200	693
1303		Buildings and Structures	-	405	520	550	600	2,075
		Services	-	1,630	3,660	4,025	4,150	13,465
1401		Transport	-	334	1,200	1,350	1,400	4,284
1402		Postal and Communication	-	891	900	1,000	1,050	3,841
1403		Electricity and Water	-	150	600	675	700	2,125
1409		Other	-	255	960	1,000	1,000	3,215
		Transfers	-	300	1,000	1,150	1,200	3,650
1502		Retirement Benefits	-	300	1,000	1,150	1,200	3,650
		Capital Expenditure	-	890	3,950	4,450	4,700	13,990
		Rehabilitation and Improvement of Capital Assets	-	515	1,950	2,150	2,300	6,915
2001		Buildings and Structures	-	20	100	125	150	395
2002		Plant, Machinery and Equipment	-	95	250	275	300	920
2003		Vehicles	-	400	1,600	1,750	1,850	5,600
		Acquisition of Capital Assets	-	375	2,000	2,300	2,400	7,075
2102		Furniture and Office Equipment	-	125	1,000	1,150	1,200	3,475
2103		Plant, Machinery and Equipment	-	250	1,000	1,150	1,200	3,600
		Total Expenditure	-	16,397	35,130	37,475	39,000	128,002
Total Financing			-	16,397	35,130	37,475	39,000	128,002
		Domestic	-	16,397	35,130	37,475	39,000	128,002
11		Domestic Funds	-	16,397	35,130	37,475	39,000	128,002

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	1,067,563	214,370	230,075	241,250	1,753,258
		Personal Emoluments	-	97,036	101,000	106,300	111,100	415,436
1001		Salaries and Wages	-	68,750	70,000	73,000	75,500	287,250
1002		Overtime and Holiday Payments	-	3,106	6,000	6,300	6,600	22,006
1003		Other Allowances	-	25,180	25,000	27,000	29,000	106,180
		Travelling Expenses	-	1,279	1,800	2,100	2,450	7,629
1101		Domestic	-	929	1,300	1,500	1,800	5,529
1102		Foreign	-	350	500	600	650	2,100
		Supplies	-	9,779	17,850	20,975	22,075	70,679
1201		Stationery and Office Requisites	-	3,609	8,000	9,500	10,000	31,109
1202		Fuel	-	5,880	9,000	10,500	11,000	36,380
1203		Diets and Uniforms	-	190	350	400	450	1,390
1205		Other	-	100	500	575	625	1,800
		Maintenance Expenditure	-	7,154	10,220	11,100	11,500	39,974
1301		Vehicles	-	6,388	9,000	9,750	10,000	35,138
1302		Plant and Machinery	-	620	820	900	1,000	3,340
1303		Buildings and Structures	-	146	400	450	500	1,496
		Services	-	936,445	72,000	76,850	80,375	1,165,670
1401		Transport	-	5,812	7,000	7,775	8,125	28,712
1402		Postal and Communication	-	3,450	5,000	5,575	6,250	20,275
1403		Electricity and Water	-	1,000	-	-	-	1,000
1404		Rents and Local Taxes	-	52,549	55,000	58,000	60,000	225,549
1409		Other	-	873,634	5,000	5,500	6,000	890,134
		Transfers	-	15,870	11,500	12,750	13,750	53,870
1505		Subscriptions and Contributions Fee	-	14,664	10,000	11,000	11,750	47,414
1506		Property Loan Interest to Public Servants	-	1,206	1,500	1,750	2,000	6,456
		Capital Expenditure	-	1,510	28,300	30,950	32,550	93,310
		Rehabilitation and Improvement of Capital Assets	-	800	17,800	18,725	19,825	57,150
2001		Buildings and Structures	-	100	15,000	15,500	16,000	46,600
2002		Plant, Machinery and Equipment	-	200	800	875	925	2,800
2003		Vehicles	-	500	2,000	2,350	2,900	7,750
		Acquisition of Capital Assets	-	414	10,000	11,650	12,100	34,164
2102		Furniture and Office Equipment	-	214	5,000	5,750	6,000	16,964
2103		Plant, Machinery and Equipment	-	200	5,000	5,900	6,100	17,200
		Capacity Building	-	296	500	575	625	1,996
2401		Staff Training	-	296	500	575	625	1,996
		Total Expenditure	-	1,069,073	242,670	261,025	273,800	1,846,568
		Total Financing	-	1,069,073	242,670	261,025	273,800	1,846,568
		Domestic	-	1,069,073	242,670	261,025	273,800	1,846,568
11		Domestic Funds	-	1,069,073	242,670	261,025	273,800	1,846,568

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries

1 - Operational Activities

03 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	149,021	181,600	197,600	207,300	735,521
		Personal Emoluments	-	90,604	90,000	93,750	96,200	370,554
1001		Salaries and Wages	-	66,100	66,000	68,500	69,200	269,800
1002		Overtime and Holiday Payments	-	3,128	4,000	4,250	4,500	15,878
1003		Other Allowances	-	21,376	20,000	21,000	22,500	84,876
		Travelling Expenses	-	1,432	2,000	2,500	2,900	8,832
1101		Domestic	-	1,232	1,500	1,750	1,900	6,382
1102		Foreign	-	200	500	750	1,000	2,450
		Supplies	-	6,672	8,100	9,625	10,175	34,572
1201		Stationery and Office Requisites	-	2,375	3,000	3,750	4,000	13,125
1202		Fuel	-	4,237	5,000	5,750	6,000	20,987
1203		Diets and Uniforms	-	60	100	125	175	460
		Maintenance Expenditure	-	4,135	6,400	7,225	7,575	25,335
1301		Vehicles	-	3,844	6,000	6,750	7,000	23,594
1302		Plant and Machinery	-	190	300	350	425	1,265
1303		Buildings and Structures	-	101	100	125	150	476
		Services	-	31,440	74,000	83,250	89,050	277,740
1401		Transport	-	2,600	4,000	4,750	5,050	16,400
1402		Postal and Communication	-	1,743	3,000	3,750	4,000	12,493
1403		Electricity and Water	-	2,320	7,000	7,500	8,000	24,820
1404		Rents and Local Taxes	-	17,907	50,000	56,000	60,000	183,907
1409		Other	-	6,870	10,000	11,250	12,000	40,120
		Transfers	-	738	800	900	1,000	3,438
1506		Property Loan Interest to Public Servants	-	738	800	900	1,000	3,438
		Other Recurrent Expenditure	-	-	300	350	400	1,050
1703		Implementation of the Official Languages Policy	-	-	300	350	400	1,050
001		Task Force on Resettlement of Protracted IDPs in Northern Province	-	14,000	-	-	-	14,000
1409		Other	-	14,000	-	-	-	14,000
		Capital Expenditure	-	363,750	6,200	7,100	7,500	384,550
		Rehabilitation and Improvement of Capital Assets	-	550	2,800	3,250	3,500	10,100
2001		Buildings and Structures	-	50	1,000	1,250	1,300	3,600
2002		Plant, Machinery and Equipment	-	100	300	350	400	1,150
2003		Vehicles	-	400	1,500	1,650	1,800	5,350
		Acquisition of Capital Assets	-	1,500	2,600	3,000	3,100	10,200
2102		Furniture and Office Equipment	-	200	1,600	1,750	1,800	5,350
2103		Plant, Machinery and Equipment	-	1,300	1,000	1,250	1,300	4,850
		Capacity Building	-	700	800	850	900	3,250
2401		Staff Training	-	700	800	850	900	3,250
002		Resettlement of Protracted IDPs in Northern Province as recommended by the Task Force	-	361,000	-	-	-	361,000
2509		Other	-	361,000	-	-	-	361,000
		Total Expenditure	-	512,771	187,800	204,700	214,800	1,120,071
		Total Financing	-	512,771	187,800	204,700	214,800	1,120,071
		Domestic	-	512,771	187,800	204,700	214,800	1,120,071
11		Domestic Funds	-	512,771	187,800	204,700	214,800	1,120,071

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries
2 - Development Activities
04 - Development of Construction Industry, Facilitation of Housing Needs and Resettlement

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	201,569	197,290	132,350	122,400	653,609
Services			-	-	2,290	2,350	2,400	7,040
1406		Interest Payment for Leased Vehicles	-	-	2,290	2,350	2,400	7,040
Transfers			-	106,569	100,000	30,000	20,000	256,569
1501		Welfare Programmes	-	106,569	100,000	30,000	20,000	256,569
002		Construction Industry Development Authority	-	95,000	95,000	100,000	100,000	390,000
1503		Public Institutions (Personal Emoluments)	-	95,000	95,000	100,000	100,000	390,000
Capital Expenditure			-	3,921,452	17,119,942	18,236,500	17,739,000	57,016,894
Acquisition of Capital Assets			-	-	16,442	18,250	19,000	53,692
2106		Software Development	-	-	10,000	11,500	12,250	33,750
2108		Capital Payment for Leased Vehicles	-	-	6,442	6,750	6,750	19,942
002		Construction Industry Development Authority	-	21,000	40,000	15,000	15,000	91,000
2201		Public Institutions	-	21,000	40,000	15,000	15,000	91,000
001		Maintenance & Rehabilitation of Training Centers	-	-	30,000	-	-	30,000
023		Training of Construction Equipment Mechanics	-	-	10,000	15,000	15,000	40,000
004		Skills Training for Construction Industry with Public Private Partnership Model (PPP)	-	154,000	200,000	225,000	245,000	824,000
2202		Development Assistance	-	154,000	200,000	225,000	245,000	824,000
018		Programme for Demining	-	147,201	200,000	100,000	100,000	547,201
2509		Other	-	147,201	200,000	100,000	100,000	547,201
021		Development of Training Infrastructure at Operator Training Center at Galkulma	-	7,000	60,000	65,000	70,000	202,000
2506		Infrastructure Development	-	7,000	60,000	65,000	70,000	202,000
024		Issuance of Craft Identity Cards for Registered Skilled Construction Craftsmen	-	30,771	-	-	-	30,771
2202		Development Assistance	-	30,771	-	-	-	30,771
030		Acceleration of Re-settlement Activities in Northern and Estern Provinces	-	1,092,887	1,435,000	2,332,000	2,328,500	7,188,387
2202		Development Assistance	-	1,092,887	1,435,000	2,332,000	2,328,500	7,188,387
041		Support Selected Small Industries in the Northern Province through the Cooperatives	-	21,146	-	-	-	21,146
2205		Capital Grants to Non-Public Institution	-	21,146	-	-	-	21,146
044		Traditional Brick and Mortar Type Permanent Housing Programme for Conflict Affected Families in Northern and Eastern Provinces	-	2,088,114	5,000,000	4,500,000	3,200,000	14,788,114
2509		Other	-	2,088,114	5,000,000	4,500,000	3,200,000	14,788,114
046		Construction of New Technology Concrete Panel Cost Effective Permanent Houses for the Conflict Affected Families in the Northern and Eastern Provinces	-	300,977	400,000	412,000	575,000	1,687,977
2509		Other	-	300,977	400,000	412,000	575,000	1,687,977
048		Investment Assistant Programme in Northern Province	-	38,356	-	-	-	38,356
2202		Development Assistance	-	38,356	-	-	-	38,356

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
056	Compensation for the Land Acquisition of Projects, Implemented by NHDA	-	20,000	10,000	10,500	11,000	51,500	
2105	Land and Land Improvements	-	20,000	10,000	10,500	11,000	51,500	
057	Construction new houses for law families (including Rural, Urban, Virumithuru and CKD affected people)	-	-	7,990,000	8,500,000	9,000,000	25,490,000	
2202	Development Assistance	-	-	7,990,000	8,500,000	9,000,000	25,490,000	
058	Completion of Partialy Constructed Houses of low income families (Including Rural, Urban, Virumithuru and CKDU Housing Programme)	-	-	1,500,000	1,750,000	1,850,000	5,100,000	
2202	Development Assistance	-	-	1,500,000	1,750,000	1,850,000	5,100,000	
059	Renovation of Housing Scheme	-	-	100,000	112,000	115,000	327,000	
2506	Infrastructure Development	-	-	100,000	112,000	115,000	327,000	
060	Implementation of UN Habitat Programme	-	-	3,500	3,750	4,000	11,250	
2506	Infrastructure Development	-	-	3,500	3,750	4,000	11,250	
061	Middle Income Housing Project	-	-	100,000	125,000	135,000	360,000	
2506	Infrastructure Development	-	-	100,000	125,000	135,000	360,000	
063	Training of 500 Rehabilitators as Blackhoe Loader Operators	-	-	17,500	18,000	19,500	55,000	
2201	Public Institutions	-	-	17,500	18,000	19,500	55,000	
064	Establishment for National Building Code for Sri Lanka	-	-	47,500	50,000	52,000	149,500	
2509	Other	-	-	47,500	50,000	52,000	149,500	
Total Expenditure		-	4,123,021	17,317,232	18,368,850	17,861,400	57,670,503	
Total Financing		-	4,123,021	17,317,232	18,368,850	17,861,400	57,670,503	
Domestic		-	4,123,021	17,317,232	18,368,850	17,861,400	57,670,503	
11	Domestic Funds	-	4,123,021	17,317,232	18,368,850	17,861,400	57,670,503	

Head 309 - Department of Buildings Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023		2020 - 2023 Total
				Projections		Projections		
Recurrent Expenditure	395,112	435,924	489,450	513,350	525,100			1,963,824
Personal Emoluments	295,672	336,741	371,982	384,850	387,500			1,481,073
Salaries and Wages	195,295	230,813	237,182	244,050	244,750			956,795
Overtime and Holiday Payments	12,978	11,990	35,000	36,200	36,750			119,940
Other Allowances	87,399	93,938	99,800	104,600	106,000			404,338
Travelling Expenses	8,095	9,149	9,850	10,500	11,250			40,749
Domestic	7,194	8,541	9,850	10,500	11,250			40,141
Foreign	901	608	-	-	-			608
Supplies	18,898	18,347	23,553	25,950	27,300			95,150
Stationery and Office Requisites	6,095	6,018	8,000	9,250	10,100			33,368
Fuel	12,283	11,473	14,545	15,500	15,900			57,418
Diets and Uniforms	520	856	1,008	1,200	1,300			4,364
Maintenance Expenditure	11,063	10,136	16,600	18,750	20,400			65,886
Vehicles	8,238	7,204	11,000	12,550	13,350			44,104
Plant and Machinery	2,589	2,371	3,100	3,400	3,700			12,571
Buildings and Structures	236	561	2,500	2,800	3,350			9,211
Services	58,998	59,068	64,460	69,600	74,250			267,378
Transport	8,600	11,656	12,450	13,500	13,950			51,556
Postal and Communication	6,793	7,162	9,500	10,500	11,000			38,162
Electricity and Water	2,936	2,038	4,000	4,500	4,750			15,288
Rents and Local Taxes	39,121	36,005	36,310	38,550	41,750			152,615
Other	1,548	2,207	2,200	2,550	2,800			9,757
Transfers	2,277	2,313	2,700	3,300	3,850			12,163
Property Loan Interest to Public Servants	2,277	2,313	2,700	3,300	3,850			12,163
Other Recurrent Expenditure	109	170	305	400	550			1,425
Losses and Write Off	-	-	105	125	175			405
Implementation of the Official Languages Policy	109	170	200	275	375			1,020
Capital Expenditure	66,853	11,001	98,850	109,775	117,925			337,551
Rehabilitation and Improvement of Capital Assets	28,424	5,907	34,550	36,425	39,075			115,957
Buildings and Structures	25,187	3,022	30,100	31,125	33,175			97,422
Plant, Machinery and Equipment	592	1,303	1,250	1,400	1,500			5,453
Vehicles	2,645	1,582	3,200	3,900	4,400			13,082
Acquisition of Capital Assets	36,296	3,866	60,100	68,400	73,300			205,666
Furniture and Office Equipment	2,140	1,769	3,600	3,850	4,200			13,419
Plant, Machinery and Equipment	20,615	1,487	21,000	24,500	27,000			73,987
Buildings and Structures	96	100	20,500	22,550	23,100			66,250
Land and Land Improvements	9,466	510	15,000	17,500	19,000			52,010
Software Development	3,979	-	-	-	-			-
Capacity Building	1,934	875	2,700	3,300	3,650			10,525
Staff Training	1,934	875	2,700	3,300	3,650			10,525
Other Capital Expenditure	199	353	1,500	1,650	1,900			5,403
Research and Development	199	353	1,500	1,650	1,900			5,403
Total Expenditure	461,965	446,925	588,300	623,125	643,025			2,301,375
Total Financing	461,965	446,925	588,300	623,125	643,025			2,301,375
Domestic	461,965	446,925	588,300	623,125	643,025			2,301,375

Employment Profile

Category	Approved	Actual
Senior Level	88	88
Tertiary Level	5	5
Secondary Level	259	259
Primary Level	149	149
Other (Casual/Temporary/Contract etc.)	17	17
Total	518	518

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	114,094	114,664	123,763	130,225	135,775	504,427
		Personal Emoluments	54,878	58,114	63,568	65,250	65,800	252,732
1001		Salaries and Wages	37,000	40,470	42,268	43,550	43,750	170,038
1002		Overtime and Holiday Payments	2,979	2,743	5,000	5,200	5,250	18,193
1003		Other Allowances	14,899	14,901	16,300	16,500	16,800	64,501
		Travelling Expenses	1,397	1,774	2,000	2,500	2,750	9,024
1101		Domestic	1,195	1,566	2,000	2,500	2,750	8,816
1102		Foreign	202	208	-	-	-	208
		Supplies	6,907	7,231	8,945	9,700	10,400	36,276
1201		Stationery and Office Requisites	2,499	1,751	3,000	3,500	4,000	12,251
1202		Fuel	4,284	5,280	5,545	5,750	5,900	22,475
1203		Diets and Uniforms	124	200	400	450	500	1,550
		Maintenance Expenditure	4,599	3,541	6,100	6,750	7,150	23,541
1301		Vehicles	3,242	2,146	4,000	4,550	4,850	15,546
1302		Plant and Machinery	1,300	1,257	1,600	1,650	1,700	6,207
1303		Buildings and Structures	57	138	500	550	600	1,788
		Services	45,703	43,281	42,350	45,150	48,650	179,431
1401		Transport	3,700	5,656	4,450	4,750	4,950	19,806
1402		Postal and Communication	2,400	1,646	2,500	2,750	3,000	9,896
1404		Rents and Local Taxes	39,054	35,311	34,800	37,000	40,000	147,111
1409		Other	549	668	600	650	700	2,618
		Transfers	559	653	700	750	850	2,953
1506		Property Loan Interest to Public Servants	559	653	700	750	850	2,953
		Other Recurrent Expenditure	51	70	100	125	175	470
1703		Implementation of the Official Languages Policy	51	70	100	125	175	470
		Capital Expenditure	7,059	2,928	8,200	9,125	10,125	30,378
		Rehabilitation and Improvement of Capital Assets	1,561	1,611	1,900	2,125	2,275	7,911
2001		Buildings and Structures	323	538	100	125	175	938
2002		Plant, Machinery and Equipment	89	595	600	650	700	2,545
2003		Vehicles	1,149	478	1,200	1,350	1,400	4,428
		Acquisition of Capital Assets	4,913	757	5,100	5,700	6,300	17,857
2102		Furniture and Office Equipment	67	357	600	650	700	2,307
2103		Plant, Machinery and Equipment	4,846	300	4,000	4,500	5,000	13,800
2104		Buildings and Structures	-	100	500	550	600	1,750
		Capacity Building	585	560	700	750	900	2,910
2401		Staff Training	585	560	700	750	900	2,910
		Other Capital Expenditure	-	-	500	550	650	1,700
2507		Research and Development	-	-	500	550	650	1,700
		Total Expenditure	121,153	117,592	131,963	139,350	145,900	534,805
		Total Financing	121,153	117,592	131,963	139,350	145,900	534,805
		Domestic	121,153	117,592	131,963	139,350	145,900	534,805
11		Domestic Funds	121,153	117,592	131,963	139,350	145,900	534,805

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			281,018	321,260	365,687	383,125	389,325	1,459,397
Personal Emoluments			240,794	278,627	308,414	319,600	321,700	1,228,341
1001		Salaries and Wages	158,295	190,343	194,914	200,500	201,000	786,757
1002		Overtime and Holiday Payments	9,999	9,247	30,000	31,000	31,500	101,747
1003		Other Allowances	72,500	79,037	83,500	88,100	89,200	339,837
Travelling Expenses			6,698	7,375	7,850	8,000	8,500	31,725
1101		Domestic	5,999	6,975	7,850	8,000	8,500	31,325
1102		Foreign	699	400	-	-	-	400
Supplies			11,991	11,116	14,608	16,250	16,900	58,874
1201		Stationery and Office Requisites	3,596	4,267	5,000	5,750	6,100	21,117
1202		Fuel	7,999	6,193	9,000	9,750	10,000	34,943
1203		Diets and Uniforms	396	656	608	750	800	2,814
Maintenance Expenditure			6,464	6,595	10,500	12,000	13,250	42,345
1301		Vehicles	4,996	5,058	7,000	8,000	8,500	28,558
1302		Plant and Machinery	1,289	1,114	1,500	1,750	2,000	6,364
1303		Buildings and Structures	179	423	2,000	2,250	2,750	7,423
Services			13,295	15,787	22,110	24,450	25,600	87,947
1401		Transport	4,900	6,000	8,000	8,750	9,000	31,750
1402		Postal and Communication	4,393	5,516	7,000	7,750	8,000	28,266
1403		Electricity and Water	2,936	2,038	4,000	4,500	4,750	15,288
1404		Rents and Local Taxes	67	694	1,510	1,550	1,750	5,504
1409		Other	999	1,539	1,600	1,900	2,100	7,139
Transfers			1,718	1,660	2,000	2,550	3,000	9,210
1506		Property Loan Interest to Public Servants	1,718	1,660	2,000	2,550	3,000	9,210
Other Recurrent Expenditure			58	100	205	275	375	955
1701		Losses and Write Off	-	-	105	125	175	405
1703		Implementation of the Official Languages Policy	58	100	100	150	200	550
Capital Expenditure			59,794	8,073	90,650	100,650	107,800	307,173
Rehabilitation and Improvement of Capital Assets			26,863	4,296	32,650	34,300	36,800	108,046
2001		Buildings and Structures	24,864	2,484	30,000	31,000	33,000	96,484
2002		Plant, Machinery and Equipment	503	708	650	750	800	2,908
2003		Vehicles	1,496	1,104	2,000	2,550	3,000	8,654
Acquisition of Capital Assets			31,383	3,109	55,000	62,700	67,000	187,809
2102		Furniture and Office Equipment	2,073	1,412	3,000	3,200	3,500	11,112
2103		Plant, Machinery and Equipment	15,769	1,187	17,000	20,000	22,000	60,187
2104		Buildings and Structures	96	-	20,000	22,000	22,500	64,500
2105		Land and Land Improvements	9,466	510	15,000	17,500	19,000	52,010
2106		Software Development	3,979	-	-	-	-	-
Capacity Building			1,349	315	2,000	2,550	2,750	7,615
2401		Staff Training	1,349	315	2,000	2,550	2,750	7,615
Other Capital Expenditure			-	353	1,000	1,100	1,250	3,703
2507		Research and Development	-	353	1,000	1,100	1,250	3,703
001		Preparation and Updating the Norms of Building Schedule of Rates	199	-	-	-	-	-
2507		Research and Development	199	-	-	-	-	-
Total Expenditure			340,812	329,333	456,337	483,775	497,125	1,766,570
Total Financing			340,812	329,333	456,337	483,775	497,125	1,766,570
Domestic			340,812	329,333	456,337	483,775	497,125	1,766,570
11		Domestic Funds	340,812	329,333	456,337	483,775	497,125	1,766,570

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

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	115,667	244,206	132,675	139,525	143,700	660,106
Personal Emoluments	84,923	138,065	87,000	89,750	90,650	405,465
Salaries and Wages	63,000	98,251	62,000	63,900	64,500	288,651
Overtime and Holiday Payments	2,500	2,646	3,000	3,100	3,150	11,896
Other Allowances	19,423	37,168	22,000	22,750	23,000	104,918
Travelling Expenses	547	1,229	1,825	2,075	2,200	7,329
Domestic	500	1,229	1,325	1,450	1,500	5,504
Foreign	47	-	500	625	700	1,825
Supplies	3,190	2,531	5,550	6,025	6,700	20,806
Stationery and Office Requisites	2,000	1,263	2,500	2,750	3,000	9,513
Fuel	1,100	1,100	2,900	3,100	3,500	10,600
Diets and Uniforms	90	168	150	175	200	693
Maintenance Expenditure	2,398	2,460	3,350	3,850	4,150	13,810
Vehicles	998	635	1,300	1,450	1,500	4,885
Plant and Machinery	1,200	1,420	1,550	1,750	1,950	6,670
Buildings and Structures	200	405	500	650	700	2,255
Services	23,750	25,599	33,000	35,750	37,750	132,099
Transport	100	538	4,000	4,500	4,750	13,788
Postal and Communication	2,500	2,062	2,500	2,750	3,000	10,312
Electricity and Water	5,150	5,302	8,500	9,500	10,000	33,302
Other	16,000	17,697	18,000	19,000	20,000	74,697
Transfers	852	1,282	1,850	1,950	2,100	7,182
Property Loan Interest to Public Servants	852	1,282	1,850	1,950	2,100	7,182
Other Recurrent Expenditure	7	73,040	100	125	150	73,415
Losses and Write Off	7	73,040	100	125	150	73,415
Capital Expenditure	161,158	27,634	107,600	115,100	121,500	371,834
Rehabilitation and Improvement of Capital Assets	40,814	14,022	29,800	35,000	38,200	117,022
Buildings and Structures	34,000	10,492	15,000	17,500	18,000	60,992
Plant, Machinery and Equipment	2,352	1,528	10,000	12,500	15,000	39,028
Vehicles	4,462	2,002	4,800	5,000	5,200	17,002
Acquisition of Capital Assets	117,681	6,545	68,800	70,000	71,750	217,095
Furniture and Office Equipment	9,836	1,525	3,000	3,250	3,500	11,275
Plant, Machinery and Equipment	106,845	4,020	63,800	64,500	65,750	198,070
Buildings and Structures	1,000	1,000	2,000	2,250	2,500	7,750
Capital Transfers	-	5,175	6,000	6,500	7,000	24,675
Development Assistance	-	5,175	6,000	6,500	7,000	24,675
Capacity Building	1,979	1,392	2,000	2,250	3,000	8,642
Staff Training	1,979	1,392	2,000	2,250	3,000	8,642
Other Capital Expenditure	684	500	1,000	1,350	1,550	4,400
Research and Development	684	500	1,000	1,350	1,550	4,400
Total Expenditure	276,825	271,840	240,275	254,625	265,200	1,031,940
Total Financing	276,825	271,840	240,275	254,625	265,200	1,031,940
Domestic	276,825	271,840	240,275	254,625	265,200	1,031,940

Employment Profile

Category	Approved	Actual
Senior Level	21	21
Tertiary Level	3	3
Secondary Level	182	182
Primary Level	202	202
Other (Casual/Temporary/Contract etc.)	1	1
Total	409	409

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			115,667	244,206	132,675	139,525	143,700	660,106
Personal Emoluments			84,923	138,065	87,000	89,750	90,650	405,465
1001		Salaries and Wages	63,000	98,251	62,000	63,900	64,500	288,651
1002		Overtime and Holiday Payments	2,500	2,646	3,000	3,100	3,150	11,896
1003		Other Allowances	19,423	37,168	22,000	22,750	23,000	104,918
Travelling Expenses			547	1,229	1,825	2,075	2,200	7,329
1101		Domestic	500	1,229	1,325	1,450	1,500	5,504
1102		Foreign	47	-	500	625	700	1,825
Supplies			3,190	2,531	5,550	6,025	6,700	20,806
1201		Stationery and Office Requisites	2,000	1,263	2,500	2,750	3,000	9,513
1202		Fuel	1,100	1,100	2,900	3,100	3,500	10,600
1203		Diets and Uniforms	90	168	150	175	200	693
Maintenance Expenditure			2,398	2,460	3,350	3,850	4,150	13,810
1301		Vehicles	998	635	1,300	1,450	1,500	4,885
1302		Plant and Machinery	1,200	1,420	1,550	1,750	1,950	6,670
1303		Buildings and Structures	200	405	500	650	700	2,255
Services			23,750	25,599	33,000	35,750	37,750	132,099
1401		Transport	100	538	4,000	4,500	4,750	13,788
1402		Postal and Communication	2,500	2,062	2,500	2,750	3,000	10,312
1403		Electricity and Water	5,150	5,302	8,500	9,500	10,000	33,302
1409		Other	16,000	17,697	18,000	19,000	20,000	74,697
Transfers			852	1,282	1,850	1,950	2,100	7,182
1506		Property Loan Interest to Public Servants	852	1,282	1,850	1,950	2,100	7,182
Other Recurrent Expenditure			7	73,040	100	125	150	73,415
1701		Losses and Write Off	7	73,040	100	125	150	73,415
Capital Expenditure			161,158	27,634	107,600	115,100	121,500	371,834
Rehabilitation and Improvement of Capital Assets			40,814	14,022	29,800	35,000	38,200	117,022
2001		Buildings and Structures	34,000	10,492	15,000	17,500	18,000	60,992
2002		Plant, Machinery and Equipment	2,352	1,528	10,000	12,500	15,000	39,028
2003		Vehicles	4,462	2,002	4,800	5,000	5,200	17,002
Acquisition of Capital Assets			117,681	6,545	68,800	70,000	71,750	217,095
2102		Furniture and Office Equipment	9,836	1,525	3,000	3,250	3,500	11,275
2103		Plant, Machinery and Equipment	106,845	4,020	63,800	64,500	65,750	198,070
2104		Buildings and Structures	1,000	1,000	2,000	2,250	2,500	7,750
Capacity Building			1,979	1,392	2,000	2,250	3,000	8,642
2401		Staff Training	1,979	1,392	2,000	2,250	3,000	8,642
Other Capital Expenditure			684	500	1,000	1,350	1,550	4,400
2507		Research and Development	684	500	1,000	1,350	1,550	4,400
001		Implementation of a Comprehensive Integrated Enterprise Resources Planning System	-	5,175	6,000	6,500	7,000	24,675
2202		Development Assistance	-	5,175	6,000	6,500	7,000	24,675
Total Expenditure			276,825	271,840	240,275	254,625	265,200	1,031,940
Total Financing			276,825	271,840	240,275	254,625	265,200	1,031,940
Domestic			276,825	271,840	240,275	254,625	265,200	1,031,940
11		Domestic Funds	276,825	271,840	240,275	254,625	265,200	1,031,940

ESTIMATES 2021

State Ministry of Estate Housing and Community Infrastructure

Key Functions

Establishing “People - Centric Boards and People-Centric Centers” giving pride of place to estate sector related community leadership and community participation

Implementing projects for the development of estate-community related housing and basic infrastructure development

Introducing low-rise housing schemes with the support of estate owners and establish facilities including fully-fledged healthcare centres, pre-schools and community centres within the housing schemes

Implementing a special program to ensure the availability of primary education and healthcare facilities for children of the estate community

Statutory Boards / Institutions

New Villages Development Authority for Plantation Region
Plantation Human Development Trust
Saumyamoorthi Thondaman Memorial Foundation
Estate Sector Self-Employment Revolving Fund

**State Ministry of Estate Housing and Community Infrastructure
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	398,078	430,569	450,375	458,950	1,737,972
Personal Emoluments	-	189,863	207,399	213,850	216,200	827,312
Salaries and Wages	-	133,916	145,899	151,100	152,250	583,165
Overtime and Holiday Payments	-	5,391	14,500	15,100	15,750	50,741
Other Allowances	-	50,556	47,000	47,650	48,200	193,406
Travelling Expenses	-	3,882	5,000	6,075	6,450	21,407
Domestic	-	2,774	4,000	4,750	5,050	16,574
Foreign	-	1,108	1,000	1,325	1,400	4,833
Supplies	-	15,316	16,870	17,800	18,550	68,536
Stationery and Office Requisites	-	3,350	4,000	4,600	5,100	17,050
Fuel	-	11,866	12,700	13,000	13,150	50,716
Diets and Uniforms	-	100	170	200	300	770
Maintenance Expenditure	-	10,760	15,700	17,525	18,300	62,285
Vehicles	-	9,021	13,000	14,400	14,750	51,171
Plant and Machinery	-	757	1,600	1,925	2,200	6,482
Buildings and Structures	-	982	1,100	1,200	1,350	4,632
Services	-	74,373	80,000	84,300	87,250	325,923
Transport	-	4,456	6,500	7,050	7,600	25,606
Postal and Communication	-	3,403	3,900	4,500	5,150	16,953
Electricity and Water	-	7,010	7,000	7,600	8,000	29,610
Rents and Local Taxes	-	36,149	36,600	37,500	38,000	148,249
Lease Rental for Vehicles procured Under Operational Leasing	-	11,951	12,000	13,000	13,500	50,451
Other	-	11,404	14,000	14,650	15,000	55,054
Transfers	-	103,755	105,300	110,450	111,750	431,255
Retirement Benefits	-	-	1,000	1,200	1,300	3,500
Public Institutions (Personal Emoluments)	-	102,829	72,000	73,250	73,850	321,929
Property Loan Interest to Public Servants	-	926	1,000	1,150	1,200	4,276
Public Institutions (Other Operational Expenditure)	-	-	31,300	34,850	35,400	101,550
Other Recurrent Expenditure	-	129	300	375	450	1,254
Losses and Write Off	-	-	100	125	175	400
Implementation of the Official Languages Policy	-	129	200	250	275	854
Capital Expenditure	-	1,394,081	2,356,800	2,590,300	2,760,250	9,101,431
Rehabilitation and Improvement of Capital Assets	-	9,340	11,400	12,725	13,900	47,365
Buildings and Structures	-	576	900	1,000	1,100	3,576
Plant, Machinery and Equipment	-	1,149	500	725	800	3,174
Vehicles	-	7,615	10,000	11,000	12,000	40,615
Acquisition of Capital Assets	-	3,765	5,200	5,800	6,200	20,965
Furniture and Office Equipment	-	2,344	3,000	3,400	3,550	12,294
Plant, Machinery and Equipment	-	1,421	2,200	2,400	2,650	8,671
Capital Transfers	-	5,000	3,000	3,350	3,450	14,800
Public Institutions	-	5,000	3,000	3,350	3,450	14,800
Capacity Building	-	899	500	550	600	2,549
Staff Training	-	899	500	550	600	2,549
Other Capital Expenditure	-	1,375,077	2,336,700	2,567,875	2,736,100	9,015,752
Procurement Preparedness	-	-	500	575	600	1,675
Infrastructure Development	-	1,375,077	2,336,200	2,567,300	2,735,500	9,014,077
Total Expenditure	-	1,792,159	2,787,369	3,040,675	3,219,200	10,839,403
Total Financing	-	1,792,159	2,787,369	3,040,675	3,219,200	10,839,403
Domestic	-	1,792,159	2,588,369	2,840,675	3,009,200	10,230,403
Foreign	-	-	199,000	200,000	210,000	609,000

**State Ministry of Estate Housing and Community Infrastructure
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
417 -	State Minister of Estate Housing and Community Infrastructure						
	Operational Activities	-	417,082	451,169	473,375	483,700	1,825,326
	Recurrent Expenditure	-	398,078	430,569	450,375	458,950	1,737,972
	Capital Expenditure	-	19,004	20,600	23,000	24,750	87,354
	Development Activities	-	1,375,077	2,336,200	2,567,300	2,735,500	9,014,077
	Capital Expenditure	-	1,375,077	2,336,200	2,567,300	2,735,500	9,014,077
	Total Expenditure	-	1,792,159	2,787,369	3,040,675	3,219,200	10,839,403
	Recurrent Expenditure	-	398,078	430,569	450,375	458,950	1,737,972
	Capital Expenditure	-	1,394,081	2,356,800	2,590,300	2,760,250	9,101,431
	Grand Total	-	1,792,159	2,787,369	3,040,675	3,219,200	10,839,403
	Total Recurrent	-	398,078	430,569	450,375	458,950	1,737,972
	Total Capital	-	1,394,081	2,356,800	2,590,300	2,760,250	9,101,431

**Head 417 - State Minister of Estate Housing and Community Infrastructure
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	398,078	430,569	450,375	458,950	1,737,972	
Personal Emoluments	-	189,863	207,399	213,850	216,200	827,312	
Salaries and Wages	-	133,916	145,899	151,100	152,250	583,165	
Overtime and Holiday Payments	-	5,391	14,500	15,100	15,750	50,741	
Other Allowances	-	50,556	47,000	47,650	48,200	193,406	
Travelling Expenses	-	3,882	5,000	6,075	6,450	21,407	
Domestic	-	2,774	4,000	4,750	5,050	16,574	
Foreign	-	1,108	1,000	1,325	1,400	4,833	
Supplies	-	15,316	16,870	17,800	18,550	68,536	
Stationery and Office Requisites	-	3,350	4,000	4,600	5,100	17,050	
Fuel	-	11,866	12,700	13,000	13,150	50,716	
Diets and Uniforms	-	100	170	200	300	770	
Maintenance Expenditure	-	10,760	15,700	17,525	18,300	62,285	
Vehicles	-	9,021	13,000	14,400	14,750	51,171	
Plant and Machinery	-	757	1,600	1,925	2,200	6,482	
Buildings and Structures	-	982	1,100	1,200	1,350	4,632	
Services	-	74,373	80,000	84,300	87,250	325,923	
Transport	-	4,456	6,500	7,050	7,600	25,606	
Postal and Communication	-	3,403	3,900	4,500	5,150	16,953	
Electricity and Water	-	7,010	7,000	7,600	8,000	29,610	
Rents and Local Taxes	-	36,149	36,600	37,500	38,000	148,249	
Lease Rental for Vehicles procured Under Operational Leasing	-	11,951	12,000	13,000	13,500	50,451	
Other	-	11,404	14,000	14,650	15,000	55,054	
Transfers	-	103,755	105,300	110,450	111,750	431,255	
Retirement Benefits	-	-	1,000	1,200	1,300	3,500	
Public Institutions (Personal Emoluments)	-	102,829	72,000	73,250	73,850	321,929	
Property Loan Interest to Public Servants	-	926	1,000	1,150	1,200	4,276	
Public Institutions (Other Operational Expenditure)	-	-	31,300	34,850	35,400	101,550	
Other Recurrent Expenditure	-	129	300	375	450	1,254	
Losses and Write Off	-	-	100	125	175	400	
Implementation of the Official Languages Policy	-	129	200	250	275	854	
Capital Expenditure	-	1,394,081	2,356,800	2,590,300	2,760,250	9,101,431	
Rehabilitation and Improvement of Capital Assets	-	9,340	11,400	12,725	13,900	47,365	
Buildings and Structures	-	576	900	1,000	1,100	3,576	
Plant, Machinery and Equipment	-	1,149	500	725	800	3,174	
Vehicles	-	7,615	10,000	11,000	12,000	40,615	
Acquisition of Capital Assets	-	3,765	5,200	5,800	6,200	20,965	
Furniture and Office Equipment	-	2,344	3,000	3,400	3,550	12,294	
Plant, Machinery and Equipment	-	1,421	2,200	2,400	2,650	8,671	
Capital Transfers	-	5,000	3,000	3,350	3,450	14,800	
Public Institutions	-	5,000	3,000	3,350	3,450	14,800	
Capacity Building	-	899	500	550	600	2,549	
Staff Training	-	899	500	550	600	2,549	
Other Capital Expenditure	-	1,375,077	2,336,700	2,567,875	2,736,100	9,015,752	
Procurement Preparedness	-	-	500	575	600	1,675	
Infrastructure Development	-	1,375,077	2,336,200	2,567,300	2,735,500	9,014,077	
Total Expenditure	-	1,792,159	2,787,369	3,040,675	3,219,200	10,839,403	
Total Financing	-	1,792,159	2,787,369	3,040,675	3,219,200	10,839,403	
Domestic	-	1,792,159	2,588,369	2,840,675	3,009,200	10,230,403	
Foreign	-	-	199,000	200,000	210,000	609,000	

Employment Profile

Category	Approved	Actual
Senior Level	21	14
Tertiary Level	6	2
Secondary Level	279	245
Primary Level	36	31
Other (Casual/Temporary/Contract etc.)	8	8
Total	350	300

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

HEAD - 417 State Minister of Estate Housing and Community Infrastructure

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	30,025	30,900	34,050	35,600	130,575
		Personal Emoluments	-	16,130	12,500	13,100	13,450	55,180
1001		Salaries and Wages	-	11,521	7,000	7,350	7,500	33,371
1002		Overtime and Holiday Payments	-	1,863	2,500	2,600	2,750	9,713
1003		Other Allowances	-	2,746	3,000	3,150	3,200	12,096
		Travelling Expenses	-	1,837	2,500	3,250	3,550	11,137
1101		Domestic	-	1,337	2,000	2,500	2,750	8,587
1102		Foreign	-	500	500	750	800	2,550
		Supplies	-	6,789	6,950	7,425	7,600	28,764
1201		Stationery and Office Requisites	-	613	1,000	1,250	1,350	4,213
1202		Fuel	-	6,176	5,900	6,100	6,150	24,326
1203		Diets and Uniforms	-	-	50	75	100	225
		Maintenance Expenditure	-	2,172	4,550	5,275	5,450	17,447
1301		Vehicles	-	1,608	4,000	4,650	4,750	15,008
1302		Plant and Machinery	-	86	150	175	200	611
1303		Buildings and Structures	-	478	400	450	500	1,828
		Services	-	3,097	3,400	3,800	4,250	14,547
1401		Transport	-	569	500	550	600	2,219
1402		Postal and Communication	-	1,007	900	1,000	1,150	4,057
1403		Electricity and Water	-	373	1,000	1,100	1,250	3,723
1404		Rents and Local Taxes	-	298	-	-	-	298
1409		Other	-	850	1,000	1,150	1,250	4,250
		Transfers	-	-	1,000	1,200	1,300	3,500
1502		Retirement Benefits	-	-	1,000	1,200	1,300	3,500
		Capital Expenditure	-	6,302	7,300	8,200	8,900	30,702
		Rehabilitation and Improvement of Capital Assets	-	5,328	5,600	6,300	6,900	24,128
2001		Buildings and Structures	-	103	400	450	500	1,453
2002		Plant, Machinery and Equipment	-	925	200	350	400	1,875
2003		Vehicles	-	4,300	5,000	5,500	6,000	20,800
		Acquisition of Capital Assets	-	974	1,700	1,900	2,000	6,574
2102		Furniture and Office Equipment	-	625	1,000	1,150	1,200	3,975
2103		Plant, Machinery and Equipment	-	349	700	750	800	2,599
		Total Expenditure	-	36,327	38,200	42,250	44,500	161,277
		Total Financing	-	36,327	38,200	42,250	44,500	161,277
		Domestic	-	36,327	38,200	42,250	44,500	161,277
11		Domestic Funds	-	36,327	38,200	42,250	44,500	161,277

HEAD - 417 State Minister of Estate Housing and Community Infrastructure

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	368,053	399,669	416,325	423,350	1,607,397
		Personal Emoluments	-	173,733	194,899	200,750	202,750	772,132
1001		Salaries and Wages	-	122,395	138,899	143,750	144,750	549,794
1002		Overtime and Holiday Payments	-	3,528	12,000	12,500	13,000	41,028
1003		Other Allowances	-	47,810	44,000	44,500	45,000	181,310
		Travelling Expenses	-	2,045	2,500	2,825	2,900	10,270
1101		Domestic	-	1,437	2,000	2,250	2,300	7,987
1102		Foreign	-	608	500	575	600	2,283
		Supplies	-	8,527	9,920	10,375	10,950	39,772
1201		Stationery and Office Requisites	-	2,737	3,000	3,350	3,750	12,837
1202		Fuel	-	5,690	6,800	6,900	7,000	26,390
1203		Diets and Uniforms	-	100	120	125	200	545
		Maintenance Expenditure	-	8,588	11,150	12,250	12,850	44,838
1301		Vehicles	-	7,413	9,000	9,750	10,000	36,163
1302		Plant and Machinery	-	671	1,450	1,750	2,000	5,871
1303		Buildings and Structures	-	504	700	750	850	2,804
		Services	-	71,276	76,600	80,500	83,000	311,376
1401		Transport	-	3,887	6,000	6,500	7,000	23,387
1402		Postal and Communication	-	2,396	3,000	3,500	4,000	12,896
1403		Electricity and Water	-	6,637	6,000	6,500	6,750	25,887
1404		Rents and Local Taxes	-	35,851	36,600	37,500	38,000	147,951
1408		Lease Rental for Vehicles procured	-	11,951	12,000	13,000	13,500	50,451
1409		Under Operational Leasing Other	-	10,554	13,000	13,500	13,750	50,804
		Transfers	-	99,365	1,000	1,150	1,200	102,715
1503		Public Institutions (Personal Emoluments)	-	98,439	-	-	-	98,439
1506		Property Loan Interest to Public Servants	-	926	1,000	1,150	1,200	4,276
		Other Recurrent Expenditure	-	129	300	375	450	1,254
1701		Losses and Write Off	-	-	100	125	175	400
1703		Implementation of the Official Languages Policy	-	129	200	250	275	854
001		New Villages Development Authority	-	4,390	3,300	3,600	3,750	15,040
1503		Public Institutions (Personal Emoluments)	-	4,390	2,000	2,250	2,350	10,990
1509		Public Institutions (Other Operational Expenditure)	-	-	1,300	1,350	1,400	4,050
002		Saumyamoorthi Thondaman Memorial Foundation	-	-	100,000	104,500	105,500	310,000
1503		Public Institutions (Personal Emoluments)	-	-	70,000	71,000	71,500	212,500
1509		Public Institutions (Other Operational Expenditure)	-	-	30,000	33,500	34,000	97,500
		Capital Expenditure	-	12,702	13,300	14,800	15,850	56,652
		Rehabilitation and Improvement of Capital Assets	-	4,012	5,800	6,425	7,000	23,237
2001		Buildings and Structures	-	473	500	550	600	2,123
2002		Plant, Machinery and Equipment	-	224	300	375	400	1,299
2003		Vehicles	-	3,315	5,000	5,500	6,000	19,815
		Acquisition of Capital Assets	-	2,791	3,500	3,900	4,200	14,391
2102		Furniture and Office Equipment	-	1,719	2,000	2,250	2,350	8,319
2103		Plant, Machinery and Equipment	-	1,072	1,500	1,650	1,850	6,072
		Capacity Building	-	899	500	550	600	2,549
2401		Staff Training	-	899	500	550	600	2,549

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Other Capital Expenditure	-	-	500	575	600	1,675
2505	Procurement Preparedness	-	-	500	575	600	1,675
001	New Villages Development Authority	-	5,000	3,000	3,350	3,450	14,800
2201	Public Institutions	-	5,000	3,000	3,350	3,450	14,800
	Total Expenditure	-	380,755	412,969	431,125	439,200	1,664,049
	Total Financing	-	380,755	412,969	431,125	439,200	1,664,049
	Domestic	-	380,755	412,969	431,125	439,200	1,664,049
11	Domestic Funds	-	380,755	412,969	431,125	439,200	1,664,049

HEAD - 417 State Minister of Estate Housing and Community Infrastructure

2 - Development Activities

03 - Rural Community Development Project

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
	Capital Expenditure	-	1,375,077	2,336,200	2,567,300	2,735,500	9,014,077	
001	Livelihood and Basic Facility Improvement in Rural Areas	-	108,867	100,000	105,000	106,000	419,867	
2506	Infrastructure Development	-	108,867	100,000	105,000	106,000	419,867	
002	Lagging Area Socia-Economic Development Project	-	495,185	500,000	600,000	650,000	2,245,185	
2506	Infrastructure Development	-	495,185	500,000	600,000	650,000	2,245,185	
003	Estate Housing Programme	-	771,025	1,000,000	1,100,000	1,200,000	4,071,025	
2506	Infrastructure Development	-	771,025	1,000,000	1,100,000	1,200,000	4,071,025	
004	Upgrading Vocational Training Centre in Hatton	-	-	214,000	220,000	232,000	666,000	
2506	Infrastructure Development	-	-	214,000	220,000	232,000	666,000	
13		-	-	199,000	200,000	210,000	609,000	
17		-	-	15,000	20,000	22,000	57,000	
005	Indian Grant Assisted Housing Programme (Stage I)	-	-	522,200	542,300	547,500	1,612,000	
2506	Infrastructure Development	-	-	522,200	542,300	547,500	1,612,000	
17		-	-	522,200	542,300	547,500	1,612,000	
	Total Expenditure	-	1,375,077	2,336,200	2,567,300	2,735,500	9,014,077	
	Total Financing	-	1,375,077	2,336,200	2,567,300	2,735,500	9,014,077	
	Domestic	-	1,375,077	2,137,200	2,367,300	2,525,500	8,405,077	
11	Domestic Funds	-	1,375,077	1,600,000	1,805,000	1,956,000	6,736,077	
17	Foreign Finance Associated Costs	-	-	537,200	562,300	569,500	1,669,000	
	Foreign	-	-	199,000	200,000	210,000	609,000	
13	Foreign Grants	-	-	199,000	200,000	210,000	609,000	

Ministry of Education

Ministry of Education

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08. 2020 (Rs.Mn.)	2021 Estimate (Rs. Mn.)	2021 Target	KPIs	Major Targets of SDGs
General Education Modernization Project	USD 100 Mn	2018-2024	648	1,150	Improved English/ Mathematics education in the 250 target schools, Curriculum modernization and diversification, Professional teacher development, Achieved results of School Based Professional Teacher Development and Enhanced Programme for School Improvement, Complete 40 master's degree enrollment, School health and nutrition programme including promotion of hygiene practices, Promotion of digital learning material/ books for grades 1, 7, 8, 9 and 11, Strengthen career guidance, Complete school community-based quality assurance etc.	No of activities implemented and completed Achieved the agreed disbursement link indicators (DLIs) Implemented SBPTD programmes and EPSI programmes in all schools.	4.1 Ensure free, equitable and quality primary and secondary education 4.6 Ensure literacy and numeracy 4.c Teacher Training 4.a effective learning environments for all

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08. 2020 (Rs.Mn.)	2021 Estimate (Rs. Mn.)	2021 Target	KPIs	Major Targets of SDGs
Technological Education Development Projects	USD 60 Mn	2019-2023	14	1,296	Construct technological faculties, renovate 15 schools having technological stream, Provide equipment for Technological laboratory at NIE, Provide equipment for 172 schools conducting 13 years' education programme, Conduct capacity development programme for teachers	% of physical progress No. of teachers trained Provided equipment/ technological facilities for schools/ NIE laboratory	4.1 Ensure free, equitable and quality primary and secondary education 4.4 Increase the no of youth who have technical & vocational skills 4.c Teacher Training
Educational Environment Improvement Project in Kilinochchi	USD 7.5 Mn	2019-2022	-	201	Complete construction and renovation of class room buildings, provide equipment for special education units, learning materials and teacher guides, conduct professional development for teachers	Developed infrastructure facilities in 13 schools in Kilinochchi District	4.1 Ensure free, equitable and quality primary and secondary education 4.c Teacher Training 4.a Effective learning environments for all

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08. 2020 (Rs.Mn.)	2021 Estimate (Rs. Mn.)	2021 Target	KPIs	Major Targets of SDGs
Establishment of Technology faculties In Universities	16,549	2016-2021	7,796	2,000	Enrollment of 11,167 students for Technological Faculties 100% completion of Technology Faculties in Colombo, Jayewardenepura, Jaffna, Eastern and Uva Wellassa universities and 80% completion of Technology faculties in Wayamba and Ruhuna Universities	No. of students enrolled for the Faculties of Technology % of Physical and Financial Progress	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education , including university
Establishment of Faculty of Medicine at University of Wayamba	3,229	2016-2021	1,692	150	100% completion of project Enrollment of 120 students to the Medical Faculty	% of Physical and Financial Progress No. of students enrolled	3c.Increase Health financing, recruitment, development, training and retention of health work force
Construction of 12 storied building for the Medical Faculty of University of Ruhuna	1,179	2017-2021	300	400	60% completion of project	% of Physical and Financial Progress	3c.Increase Health financing, recruitment, development, training and retention of health work force
Establishment of a Professorial unit , University of Ruhuna	1,300	2019-2022	-	270	50% completion of project	% of Physical and Financial Progress	3c.Increase Health financing, recruitment, development, training and retention of health work force

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08. 2020 (Rs.Mn.)	2021 Estimate (Rs. Mn.)	2021 Target	KPIs	Major Targets of SDGs
Establishment of Department of Statistics, University of Colombo	486	2017-2019	275	50	100% completion of project	% of Physical and Financial Progress	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education , including university
Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna	943	2019-2021	141	350	100% completion of project Enrollment of 200 students to follow the degree program	No. of students enrolled to follow the degree	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education , including university
Faculty of Allied Health Science at the Ruhuna	1,660	2019-2022	-	260	40% completion of construction Increase the No. of students enrolled up to 400	% of Physical and Financial Progress Increased % of students	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education , including university

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08. 2020 (Rs.Mn.)	2021 Estimate (Rs. Mn.)	2021 Target	KPIs	Major Targets of SDGs
Accelerating Higher Education Expansion & Development Project (World Bank)	14,500	2017-2023	4,151	2,000	70% completion of buildings at Ruhuna, Jaffna and Peradeniya universities Increase the No. of students in Sciences, Technology, Engineering and Mathematics (STEM) subject stream by 51,200 Increase STEM students at Sri Lanka Institute of Advanced Technological Education (SLIATE) by 8,600	% of Physical and Financial Progress Increased % of students for STEM subject stream Increased % of Students for STEM subjects at SLIATE	4.4 By 2030, Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
Building Complex for the Faculty of Health Care Science, Eastern University (GOSL/Kuwait)	5,484	2016-2021	1,308	1,610	100% completion of construction Supply required Equipment	% of Physical and Financial Progress No. of Students enrolled to Faculty of Health Care	3c.Increase Health financing, recruitment, development, training and retention of health work force
Wayamba University Township Development Project (GOSL/Saudi)	5,088	2017-2022	30	600	20% completion of construction	% of Physical and Financial Progress	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08. 2020 (Rs.Mn.)	2021 Estimate (Rs. Mn.)	2021 Target	KPIs	Major Targets of SDGs
Science & Technology Human Resource Development Project (GOSL/ADB)	26,400	2018-2023	471	1,800	Complete construction of Technology Faculties at Sabaragamuwa, Kelaniya and Rajarata Universities Complete construction of Engineering Faculty at University of Sri Jayewardenepura Provide support to obtain PhDs & Master degrees	% of Physical and Financial Progress No. of PhDs & Masters obtained	4.4 By 2030, Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
Research & Training Complex at Faculty of Agriculture, University of Jaffna (GOSL/JICA)	2,450	2017-2021	2,384	300	100% completion of construction of Research & Training Complex Supply of required equipment	% of Physical and Financial Progress Fully equipped unit	4.4 By 2030, Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
Establishment of Faculty of Medicine at University of Sabaragamuwa (GOSL/Saudi)	9,093	2019-2022	94	745	20% completion of construction of the project Enrollment of 99 students to the Faculty of Medicine	% of Physical and Financial Progress No. of admitted medical students out of expected students	3c.Increase Health financing, recruitment, development, training and retention of health work force
Establishment of State Medical Faculty, Moratuwa University (Kuwait)	5,985	04 years	-	200	20% completion of construction of the project Enrollment of 82 students to the Faculty of Medicine	% of Physical and Financial Progress No. of Students enrolled	3c.Increase Health financing, recruitment, development, training and retention of health work force

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08 2020 (Rs.Mn.)	2021 Estimate (Rs. Mn.)	2021 Target	KPIs	Major Targets of SDGs
Nutritional Food Package for Expectant Mothers	N/A	Annual	-	5,363	Providing food package to 300,000 Expectant Mothers	No. of food packages distributed	2.2. Address nutritional needs of pregnant and lactating women 3.1. Reduce global maternal mortality 3.4 Reduce premature mortality
Early Childhood Care and Development (GOSL-WB)	6,500	2016-2021	3,581	946	Providing orientation program /ECD training/ ECD diploma for no. of 678 teachers	No. of children receiving childhood care facilities	4.2. Ensure access to early childhood development care
Women Empowerment through Entrepreneurship Development	N/A	Annual	-	90	Entrepreneurship assistance for 1000 low income women	No. of empowered women	5.5. Ensure women's equal opportunities
Prevention of Child Abuse and Violence Against Women	N/A	Annual	-	25	Renovation of 07 houses in the women's safety	Percentage of cases recorded compared to previous year	5.2. Eliminate all forms of violence against all women and girls
Providing Sanitary and Water Facilities for all Schools	8,000	2016-2020	6,581	50	Complete constructions of 93 Sanitary Facilities and 43 Water Facilities	No. of schools provided with toilets/ water connections according to national standards	4.a Effective learning environments for all
Providing Electricity Facilities	2,700	2016-2023	1,351	100	Complete on-going repair works of existing connections and provide electricity to 143 schools which don't have electricity	No. of repair works completed/ No of schools have electricity	4.a Effective learning environments for all

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08 2020 (Rs.Mn.)	2021 Estimate (Rs. Mn.)	2021 Target	KPIs	Major Targets of SDGs
Providing Facilities of Teacher Quarters, Rest Room etc.	2,000	2016-2022	1,002	140	Complete constructions of 7 repairs works and 24 constructions	No of schools provided with teacher quarters/ rest rooms	4.5 Eliminate gender disparities in education and ensure equal access to all levels of education 4.a Effective learning environments for all
Facilitate Dental Health Facilities	365	2016-2023	189	50	Complete constructions of 4 Dental units, complete repairs of 12 works	No of schools provided with dental units	
Upgrading Plantation Schools to Secondary Level	600	2016-2021	341	200	Complete constructions of 3 new buildings and complete 11 repair works	No of works completed % of physical progress	
Establish National Schools in Divisional Secretariat Divisions, where there is no National School	*	2021-2024	-	950	Prepared school development plans in all 123 schools and provide physical and human resources as per the plans	Established 123 national schools with required facilities in 123 DSDs currently no any national schools	4.1 Ensure free, equitable and quality primary and secondary education 4.a Effective learning environments for all
Upgrade facilities of Secondary Schools and Establish 1000 National School	*	2021-2024	-	1,000	Prepared school development plans and provide physical and human resources as per the plans	Developed 504 new national schools with all facilities	4.1 Ensure free, equitable and quality primary and secondary education 4.a Effective learning environments for all
Establish Trilingual National Schools covering all District	*	2021-2024	-	500	Complete land acquisitions and commence the building construction as per the school development plans	Established 20 new national schools with trilingual education facilities	4.1 Ensure free, equitable and quality primary and secondary education 4.a Effective learning environments for all
Establish Cluster School System	*	2021-2024	-	400	Established primary and secondary school network and provide human and physical resources	Implemented school rationalization programme and established school networks	4.1 Ensure free, equitable and quality primary and secondary education 4.a Effective learning environments for all

* TEC to be decided

State Ministry of Skills Development, Vocational Education, Research and Innovation

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Estimate (Rs. Mn)	2021 Target	KPIs	Major Targets of SDGs
Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF)	USD 19	2013-2021	3,033	310	100% Completion of the project Provide required equipment	% Financial and physical progress Well equipped training centre	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
Construction of buildings for Anamaduwa Technical College	510	2017-2020	316	105	100% Completion of the project	Completed buildings	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Estimate (Rs. Mn)	2021 Target	KPIs	Major Targets of SDGs
Skills Development Programme	Sector USD 300	2014-2021	8,267	739	Training of 4,000 industry workers Quality Improvement System for 300 Centres Training and appointing 200 Quality Ambassadors Provide loans under Self Employment Promotion Initiative (SEPI) Using Student Tracking System by 75% TVET Centres	No of industry workers trained No. of centres with quality improvement system No. of Quality Ambassadors appointed No. of SEPI loans issued % of Centres Implemented Graduate Tracking System	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
Establishment of National Science Centre	2,550	2017- 2023	283	60	5% Completion of constructions	% Financial and physical progress	9.5 Enhance scientific research, upgrade the technological capabilities of industrial sectors. encouraging innovation and substantially increasing the number of research

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Estimate (Rs. Mn)	2021 Target	KPIs	Major Targets of SDGs
Support for Product Design Engineering (PDE) under the Mechatronics enabled Economic Development Initiative	6,500	2017- 2023	1.8	50	Complete preparation of machine specification by June Purchase required machinery Complete infrastructure development Training of support staff	% Completion of machine specifications No. of machines purchased % of completed infrastructure development works No. of persons trained	9.4, Upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes
Establishment of Bio - technology Innovation Park	17,000	2017- 2022	403	110	Development of 10 pharmaceutical products	No. of pharmaceutical products developed	9.2 Promote inclusive and sustainable industrialization and, significantly raise industry's share of employment and gross domestic product
Scientific Development Programmes	Annual Programme		13	62	Implementing National Research Development Framework, Science and Technology Programmes and Joint research programmes Conducting science and technology forums	No of trainings provided No of Local/Foreign workshops Conducted No. of MoUs/Agreements signed No. of research programmes conducted No. of forums conducted	9.5 Enhance scientific research, upgrade the technological capabilities of industrial sectors encouraging innovation and substantially increasing the number of research

(b) Employment Profile

Ministry/Departments/Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Education	1,838	1,318	46,505	7,868	79	57,608
Department of Examinations	78	13	327	241	46	705
Department of Educational Publications	38	02	81	161	-	282
University Grants Commission	45	6	150	56	-	257
Library & Documentation Services Board	16	09	76	43	-	144
State Printing Corporation	23	19	248	336	62	688
University of Peradeniya	954	497	916	1,251	11	3,629
University of Colombo	751	244	538	473	-	2,006
University of Sri Jayawardenepura	852	442	555	523	-	2,372
University of Kelaniya	695	208	418	386	66	1,773
University of Moratuwa	394	124	356	308	25	1,207
University of Jaffna/Vavuniya Campus	568	303	414	433	-	1,718
University of Ruhuna	665	238	422	452	-	1,777
Open University of Sri Lanka	430	260	384	262	230	1,566
Eastern University of Sri Lanka	305	164	180	224	-	873
South -Eastern University of Sri Lanka	300	134	174	232	2	842
Rajarata University of Sri Lanka	309	195	230	216	-	950
Sabaragamuwa University of Sri Lanka	300	134	174	232	2	842
Wayamba University of Sri Lanka	251	130	209	210	47	847
Uva Wellassa University of Sri Lanka	194	80	86	61	-	421
University of the Visual and Performing Arts	173	41	128	97	-	439
Bhiksu university of Sri Lanka	34	31	48	39	7	159
Buddhist & Pali University of Sri Lanka	26	43	57	56	-	182
Sri Lanka Institute of Advanced Technological Education	282	98	171	95	-	646

Ministry/Departments/Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
Postgraduate Ins. of Medicine	18	5	82	25	6	136
Other Postgraduate Institutes	54	8	72	39	15	188
Other Higher Educational Institutes	354	158	298	268	85	1,163
State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	11	31	1,238	53	02	1,335
Department of Probation and Child Care Services	05	232	205	14	-	456
National Child Protection Authority	12	06	322	09	-	349
State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	1	7	5	11		24
National Institute of Education	91	103	194	107	4	499
National Education Commission	06	04	07	11		28
State Ministry of Skills Development, Vocational Education, Research and Innovation	43	09	454	70	08	584
Department of Technical Education and Training	593	57	867	794	42	2,353
University of Vocational Technology	168	16	152	98		434
National Institute of Fisheries and Nautical Engineering (Ocean University)	42	41	73	76		232
Vocational Training Authority of Sri Lanka	05	69	1,651	212		1,937
National Apprenticeship and Industrial Training Authority	60	461	269	164		954
Ceylon German Technical Training Institute	14	39	161	35		249
Tertiary and Vocational Education Commission	36	07	27	19		89
National Institute of Fundamental Studies	26	51	13	16	03	109
Sri Lanka Inventors' Commission	04	05	10	06		25
National Engineering Research and Development Centre	67	10	75	136		288
National Research Council	07	03	06	02		18

Ministry/Departments/Institutions	Actual cadre as at 31.08.2020					Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	
National Science Foundation	47	06	50	20		123
Arthur C. Clarke Centre for Modern Technology	42	14	29	13	05	103
Planetarium of Sri Lanka	02	03	05	09		19
Coordinating Secretariat for Science Technology & Innovation	05	06	01	03		15
State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	15	06	22	15		58
Total	11,249	6,093	59,135	16,480	747	93,701

ESTIMATES 2021

Ministry of Education

Special Priorities

- Providing the policy guidance for the preparation of a clear road map from pre-school education to the completion of higher education
- Establishing a policy framework to undertake comprehensive reforms to establish a quality education system to which each child would have right to access
 - Reviewing and updating existing relevant circulars, provisions, rules and regulations for expeditious resolving of the administrative issues of school teachers and establishing a Special Monitoring Unit for the efficient functioning of the existing institutional structures
 - Restructuring the school system, subsequent to a survey done on the school requirements
- Providing a policy solution for the placement of teachers based on the requirements
 - Implementing programs to promote extracurricular activities in schools in collaboration with the Ministry of Sports and Youth Affairs
 - Formulating a methodology to minimize time taken to enter Universities
 - Taking measures to upgrade facilities in universities and in hostels
- Revise curricula within the overall Education Reforms Policy to create graduates targeting domestic and foreign job markets
 - Providing Information Technology facilities for universities
- Selecting beneficiaries of Mahapola and Bursary Financial assistance programs by a formalized methodology and expanding the facilities
 - Taking measures to expand the Ocean University
- Taking steps to upgrade all state universities to a high position in world rankings
 - Facilitating and encouraging research and innovation in university education
- Taking measures to eradicate the culture of ragging from all universities and other higher educational institutions
 - Taking measures to establish Smart Learning Universities

Departments/Commission

University Grants Commission
Department of Examination
Department of Educational Publications

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 Visual and Performing Arts
Buddhist and Pali University of Sri Lanka
Bhiksu University of Sri Lanka

Statutory Boards/Institutions

Sri Lanka Institute of Advanced Technological Education
Postgraduate Institute of Medicine
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 Science
Postgraduate Institute of Humanities and Social Sciences

Swami Vipulananda Institute of Aesthetic Studies
Institute of Indigenous Medicine
Institute of Human Resources Advancement
Gampaha Wickramarachchi Ayurveda Institute
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
State Printing Corporation

**Ministry of Education
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	106,008,294	97,623,960	102,670,000	106,825,000	110,789,000	417,907,960
Personal Emoluments	36,398,269	39,642,597	39,289,050	40,280,220	41,258,825	160,470,692
Salaries and Wages	27,792,229	30,603,215	29,994,500	30,963,170	31,941,150	123,502,035
Overtime and Holiday Payments	104,706	103,958	105,350	105,400	105,475	420,183
Other Allowances	8,501,334	8,935,424	9,189,200	9,211,650	9,212,200	36,548,474
Travelling Expenses	110,995	83,330	105,050	105,080	105,950	399,410
Domestic	107,658	80,418	100,950	100,980	101,250	383,598
Foreign	3,337	2,912	4,100	4,100	4,700	15,812
Supplies	160,502	136,840	173,400	179,400	185,850	675,490
Stationery and Office Requisites	77,817	59,656	87,600	91,200	95,400	333,856
Fuel	76,541	72,314	80,000	82,400	84,650	319,364
Diets and Uniforms	6,144	4,870	5,800	5,800	5,800	22,270
Maintenance Expenditure	380,857	220,253	112,700	114,550	115,925	563,428
Vehicles	34,130	33,702	42,700	43,900	45,000	165,302
Plant and Machinery	339,158	178,231	60,700	60,950	61,075	360,956
Buildings and Structures	7,569	8,320	9,300	9,700	9,850	37,170
Services	4,511,618	4,839,404	5,460,050	6,331,450	6,729,100	23,360,004
Transport	41,805	50,566	52,600	52,900	53,200	209,266
Postal and Communication	92,599	80,406	100,500	102,700	103,900	387,506
Electricity and Water	212,086	178,037	204,000	205,400	205,500	792,937
Rents and Local Taxes	1,357	9,291	9,700	10,200	10,450	39,641
Lease Rental for Vehicles procured Under Operational Leasing	67,511	63,500	60,500	60,500	60,500	245,000
Other	4,096,260	4,457,604	5,032,750	5,899,750	6,295,550	21,685,654
Transfers	64,445,962	52,701,536	57,529,750	59,814,300	62,393,350	232,438,936
Welfare Programmes	19,090,324	2,125,000	2,000,000	2,500,000	2,800,000	9,425,000
Public Institutions (Personal Emoluments)	44,167,017	49,226,300	46,360,000	47,697,500	49,562,500	192,846,300
Development Subsidies	-	183,447	400,000	450,000	500,000	1,533,447
Subscriptions and Contributions Fee	38,000	36,100	36,200	37,000	38,000	147,300
Property Loan Interest to Public Servants	349,707	340,389	327,050	334,300	334,350	1,336,089
Other	800,914	790,300	727,500	729,000	729,000	2,975,800
Public Institutions (Other Operational Expenditure)	-	-	7,679,000	8,066,500	8,429,500	24,175,000
Other Recurrent Expenditure	91	-	-	-	-	0
Losses and Write Off	91	-	-	-	-	0
Capital Expenditure	28,422,305	25,753,145	23,870,000	35,554,000	30,668,000	115,845,145
Rehabilitation and Improvement of Capital Assets	2,896,302	691,620	816,200	1,057,750	994,000	3,559,570
Buildings and Structures	2,839,171	639,149	755,000	996,000	930,500	3,320,649
Plant, Machinery and Equipment	6,359	20,039	15,500	16,250	16,500	68,289
Vehicles	50,772	32,432	45,700	45,500	47,000	170,632
Acquisition of Capital Assets	12,430,867	12,218,846	10,284,600	14,193,800	10,653,500	47,350,746
Furniture and Office Equipment	1,822,060	1,615,686	1,810,000	2,166,300	2,016,900	7,608,886
Plant, Machinery and Equipment	550,419	895,337	1,021,600	2,014,500	1,441,600	5,373,037
Buildings and Structures	10,058,388	9,611,323	7,453,000	9,938,000	7,120,000	34,122,323
Software Development	-	96,500	-	75,000	75,000	246,500
Capital Transfers	10,879,300	10,353,349	9,382,000	15,515,000	12,910,000	48,160,349
Public Institutions	10,879,300	10,252,100	9,310,000	15,415,000	12,785,000	47,762,100
Development Assistance	-	101,249	72,000	100,000	125,000	398,249
Capacity Building	753,519	647,681	1,088,000	1,564,250	1,064,300	4,364,231
Staff Training	753,519	647,681	1,088,000	1,564,250	1,064,300	4,364,231

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	1,462,317	1,841,649	2,299,200	3,223,200	5,046,200	12,410,249
Infrastructure Development	340,741	-	-	-	-	0
Research and Development	4,807	646,850	410,000	725,000	700,000	2,481,850
Other	1,116,769	1,194,799	1,889,200	2,498,200	4,346,200	9,928,399
Total Expenditure	134,430,599	123,377,105	126,540,000	142,379,000	141,457,000	533,753,105
Total Financing	134,430,599	123,377,105	126,540,000	142,379,000	141,457,000	533,753,105
Domestic	134,231,874	117,153,116	116,593,000	127,979,000	129,781,000	491,506,116
Foreign	198,725	6,223,989	9,947,000	14,400,000	11,676,000	42,246,989

**Ministry of Education
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
126 -	Minister of Education						
	Operational Activities	19,351,730	3,416,160	4,261,300	4,649,300	3,662,300	15,989,060
	Recurrent Expenditure	18,933,167	1,627,200	1,911,300	1,993,300	2,082,300	7,614,100
	Capital Expenditure	418,563	1,788,960	2,350,000	2,656,000	1,580,000	8,374,960
	Development Activities	54,062,391	55,470,315	54,222,300	61,372,000	60,919,700	231,984,315
	Recurrent Expenditure	37,080,698	41,577,680	41,612,300	43,035,000	44,052,700	170,277,680
	Capital Expenditure	16,981,693	13,892,635	12,610,000	18,337,000	16,867,000	61,706,635
	Total Expenditure	73,414,121	58,886,475	58,483,600	66,021,300	64,582,000	247,973,375
	Recurrent Expenditure	56,013,865	43,204,880	43,523,600	45,028,300	46,135,000	177,891,780
	Capital Expenditure	17,400,256	15,681,595	14,960,000	20,993,000	18,447,000	70,081,595
212 -	Department of Examinations						
	Development Activities	4,573,998	5,360,310	5,472,000	5,930,000	6,340,000	23,102,310
	Recurrent Expenditure	4,392,202	4,857,810	5,072,000	5,600,000	6,000,000	21,529,810
	Capital Expenditure	181,796	502,500	400,000	330,000	340,000	1,572,500
	Total Expenditure	4,573,998	5,360,310	5,472,000	5,930,000	6,340,000	23,102,310
213 -	Department of Educational Publications						
	Development Activities	78,113	89,220	289,400	186,700	188,000	753,320
	Recurrent Expenditure	57,910	64,770	79,400	80,700	82,000	306,870
	Capital Expenditure	20,203	24,450	210,000	106,000	106,000	446,450
	Total Expenditure	78,113	89,220	289,400	186,700	188,000	753,320
214 -	University Grants Commission						
	Development Activities	56,364,367	59,041,100	62,295,000	70,241,000	70,347,000	261,924,100
	Recurrent Expenditure	45,544,317	49,496,500	53,995,000	56,116,000	58,572,000	218,179,500
	Capital Expenditure	10,820,050	9,544,600	8,300,000	14,125,000	11,775,000	43,744,600
	Total Expenditure	56,364,367	59,041,100	62,295,000	70,241,000	70,347,000	261,924,100
	Grand Total	134,430,599	123,377,105	126,540,000	142,379,000	141,457,000	533,753,105
	Total Recurrent	106,008,294	97,623,960	102,670,000	106,825,000	110,789,000	417,907,960
	Total Capital	28,422,305	25,753,145	23,870,000	35,554,000	30,668,000	115,845,145

**Head 126 - Minister of Education
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	56,013,865	43,204,880	43,523,600	45,028,300	46,135,000	177,891,780	
Personal Emoluments	36,044,079	39,236,497	38,869,050	39,851,120	40,819,625	158,776,292	
Salaries and Wages	27,532,661	30,309,715	29,693,500	30,653,070	31,620,950	122,277,235	
Overtime and Holiday Payments	88,069	76,358	77,350	77,400	77,475	308,583	
Other Allowances	8,423,349	8,850,424	9,098,200	9,120,650	9,121,200	36,190,474	
Travelling Expenses	68,396	45,080	62,350	62,380	63,150	232,960	
Domestic	65,059	42,268	58,450	58,480	58,650	217,848	
Foreign	3,337	2,812	3,900	3,900	4,500	15,112	
Supplies	126,255	104,630	135,850	141,650	147,500	529,630	
Stationery and Office Requisites	59,490	44,656	68,100	71,700	75,800	260,256	
Fuel	61,131	55,614	62,500	64,700	66,450	249,264	
Diets and Uniforms	5,634	4,360	5,250	5,250	5,250	20,110	
Maintenance Expenditure	365,302	204,853	93,200	95,050	96,425	489,528	
Vehicles	29,832	27,402	36,200	37,400	38,500	139,502	
Plant and Machinery	329,379	170,531	50,200	50,450	50,575	321,756	
Buildings and Structures	6,091	6,920	6,800	7,200	7,350	28,270	
Services	514,407	415,434	835,200	1,186,600	1,193,750	3,630,984	
Transport	23,966	28,766	29,600	29,900	30,200	118,466	
Postal and Communication	60,664	53,906	68,500	70,700	71,900	265,006	
Electricity and Water	161,809	134,537	153,500	154,900	155,000	597,937	
Rents and Local Taxes	1,128	8,241	8,700	9,200	9,450	35,591	
Lease Rental for Vehicles procured Under Operational Leasing	67,511	63,500	60,500	60,500	60,500	245,000	
Other	199,329	126,484	514,400	861,400	866,700	2,368,984	
Transfers	18,895,335	3,198,386	3,527,950	3,691,500	3,814,550	14,232,386	
Welfare Programmes	17,126,324	-	-	-	-	-	
Public Institutions (Personal Emoluments)	586,700	1,854,800	1,575,000	1,618,000	1,668,000	6,715,800	
Development Subsidies	-	183,447	400,000	450,000	500,000	1,533,447	
Subscriptions and Contributions Fee	38,000	36,100	36,200	37,000	38,000	147,300	
Property Loan Interest to Public Servants	343,397	333,739	320,250	327,500	327,550	1,309,039	
Other	800,914	790,300	727,500	729,000	729,000	2,975,800	
Public Institutions (Other Operational Expenditure)	-	-	469,000	530,000	552,000	1,551,000	
Other Recurrent Expenditure	91	-	-	-	-	-	
Losses and Write Off	91	-	-	-	-	-	
Capital Expenditure	17,400,256	15,681,595	14,960,000	20,993,000	18,447,000	70,081,595	
Rehabilitation and Improvement of Capital Assets	2,861,225	633,320	755,200	1,006,750	943,000	3,338,270	
Buildings and Structures	2,808,818	599,149	705,000	956,000	890,500	3,150,649	
Plant, Machinery and Equipment	3,374	5,039	8,500	9,250	9,500	32,289	
Vehicles	49,033	29,132	41,700	41,500	43,000	155,332	
Acquisition of Capital Assets	12,306,392	11,796,346	9,962,600	13,935,800	10,390,500	46,085,246	
Furniture and Office Equipment	1,817,888	1,604,186	1,793,000	2,154,300	2,004,900	7,556,386	
Plant, Machinery and Equipment	503,033	651,737	961,600	1,903,500	1,320,600	4,837,437	
Buildings and Structures	9,985,471	9,540,423	7,208,000	9,878,000	7,065,000	33,691,423	
Capital Transfers	59,250	808,749	1,082,000	1,390,000	1,135,000	4,415,749	
Public Institutions	59,250	707,500	1,010,000	1,290,000	1,010,000	4,017,500	
Development Assistance	-	101,249	72,000	100,000	125,000	398,249	
Capacity Building	730,034	641,531	1,081,000	1,557,250	1,057,300	4,337,081	
Staff Training	730,034	641,531	1,081,000	1,557,250	1,057,300	4,337,081	
Other Capital Expenditure	1,443,355	1,801,649	2,079,200	3,103,200	4,921,200	11,905,249	
Infrastructure Development	340,576	-	-	-	-	-	
Research and Development	4,807	646,850	410,000	725,000	700,000	2,481,850	
Other	1,097,972	1,154,799	1,669,200	2,378,200	4,221,200	9,423,399	
Total Expenditure	73,414,121	58,886,475	58,483,600	66,021,300	64,582,000	247,973,375	

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Total Financing	73,414,121	58,886,475	58,483,600	66,021,300	64,582,000	247,973,375
Domestic	73,229,266	52,682,486	48,736,600	51,721,300	53,006,000	206,146,386
Foreign	184,855	6,203,989	9,747,000	14,300,000	11,576,000	41,826,989

Employment Profile

Category	Approved	Actual
Senior Level	4,918	1,838
Tertiary Level	1,621	1,318
Secondary Level	48,907	46,505
Primary Level	9,977	7,868
Other (Casual/Temporary/Contract etc.)	10	79
Total	65,433	57,608

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	28,872	28,250	30,000	31,000	32,000	121,250
		Personal Emoluments	14,499	15,450	14,000	14,300	14,450	58,200
1001		Salaries and Wages	7,089	8,220	7,500	7,800	7,950	31,470
1002		Overtime and Holiday Payments	5,000	3,880	3,500	3,500	3,500	14,380
1003		Other Allowances	2,410	3,350	3,000	3,000	3,000	12,350
		Travelling Expenses	4,305	3,370	4,300	4,300	4,650	16,620
1101		Domestic	4,258	2,660	3,500	3,500	3,650	13,310
1102		Foreign	47	710	800	800	1,000	3,310
		Supplies	4,850	5,985	5,600	6,100	6,600	24,285
1201		Stationery and Office Requisites	250	365	600	600	600	2,165
1202		Fuel	4,600	5,620	5,000	5,500	6,000	22,120
		Maintenance Expenditure	1,568	1,845	2,200	2,200	2,200	8,445
1301		Vehicles	1,399	1,795	2,000	2,000	2,000	7,795
1302		Plant and Machinery	169	50	200	200	200	650
		Services	3,650	1,600	3,900	4,100	4,100	13,700
1402		Postal and Communication	1,273	650	1,500	1,500	1,500	5,150
1403		Electricity and Water	1,520	300	1,500	1,600	1,600	5,000
1409		Other	857	650	900	1,000	1,000	3,550
		Capital Expenditure	9,448	6,690	10,000	6,000	5,200	27,890
		Rehabilitation and Improvement of Capital Assets	9,128	5,290	8,700	5,000	5,000	23,990
2002		Plant, Machinery and Equipment	-	40	-	-	-	40
2003		Vehicles	9,128	5,250	8,700	5,000	5,000	23,950
		Acquisition of Capital Assets	320	1,400	1,300	1,000	200	3,900
2102		Furniture and Office Equipment	191	700	700	500	100	2,000
2103		Plant, Machinery and Equipment	129	700	600	500	100	1,900
		Total Expenditure	38,320	34,940	40,000	37,000	37,200	149,140
Total Financing			38,320	34,940	40,000	37,000	37,200	149,140
Domestic			38,320	34,940	40,000	37,000	37,200	149,140
11		Domestic Funds	38,320	34,940	40,000	37,000	37,200	149,140

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	18,879,214	1,235,950	1,297,300	1,316,300	1,343,300	5,192,850
		Personal Emoluments	756,949	771,500	756,200	766,000	783,000	3,076,700
1001		Salaries and Wages	516,398	555,000	560,000	570,000	587,000	2,272,000
1002		Overtime and Holiday Payments	48,000	23,000	20,000	20,000	20,000	83,000
1003		Other Allowances	192,551	193,500	176,200	176,000	176,000	721,700
		Travelling Expenses	29,436	21,500	27,000	27,000	27,000	102,500
1101		Domestic	27,499	19,500	25,000	25,000	25,000	94,500
1102		Foreign	1,937	2,000	2,000	2,000	2,000	8,000
		Supplies	61,949	51,500	61,500	62,500	64,500	240,000
1201		Stationery and Office Requisites	21,491	15,000	21,000	21,000	22,000	79,000
1202		Fuel	39,998	36,000	40,000	41,000	42,000	159,000
1203		Diets and Uniforms	460	500	500	500	500	2,000
		Maintenance Expenditure	48,191	31,000	48,300	49,600	50,600	179,500
1301		Vehicles	23,100	15,000	23,000	24,000	25,000	87,000
1302		Plant and Machinery	23,791	14,500	24,000	24,000	24,000	86,500
1303		Buildings and Structures	1,300	1,500	1,300	1,600	1,600	6,000
		Services	202,063	157,450	190,100	191,200	192,200	730,950
1401		Transport	23,966	24,000	24,000	24,000	24,000	96,000
1402		Postal and Communication	20,119	17,800	20,000	21,000	22,000	80,800
1403		Electricity and Water	57,489	44,000	50,000	50,000	50,000	194,000
1404		Rents and Local Taxes	160	200	200	200	200	800
1408		Lease Rental for Vehicles procured Under Operational Leasing	22,229	20,700	20,500	20,500	20,500	82,200
1409		Other	78,100	50,750	75,400	75,500	75,500	277,150
		Transfers	52,600	49,400	49,200	50,000	51,000	199,600
1505		Subscriptions and Contributions Fee	38,000	36,100	36,200	37,000	38,000	147,300
1506		Property Loan Interest to Public Servants	14,600	13,300	13,000	13,000	13,000	52,300
		Other Recurrent Expenditure	91	-	-	-	-	-
1701		Losses and Write Off	91	-	-	-	-	-
001		School Nutritional Food Programme	5,062,500	-	-	-	-	-
1501		Welfare Programmes	5,062,500	-	-	-	-	-
002		School Uniforms	3,788,761	-	-	-	-	-
1501		Welfare Programmes	3,788,761	-	-	-	-	-
003		Shoes for Students in Difficult & Very Difficult Schools	640,000	-	-	-	-	-
1501		Welfare Programmes	640,000	-	-	-	-	-
004		Printing of Text Books	4,598,737	-	-	-	-	-
1501		Welfare Programmes	4,598,737	-	-	-	-	-
005		Glass of Milk for School Children	541,077	-	-	-	-	-
1501		Welfare Programmes	541,077	-	-	-	-	-
006		National Library and Documentation Services Board	138,700	145,800	150,000	155,000	160,000	610,800
1503		Public Institutions (Personal Emoluments)	138,700	145,800	105,000	105,000	110,000	465,800
1509		Public Institutions (Other Operational Expenditure)	-	-	45,000	50,000	50,000	145,000
008		National Institute of Education	448,000	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	448,000	-	-	-	-	-
009		Scholarships (year 5)	606,731	-	-	-	-	-
1501		Welfare Programmes	606,731	-	-	-	-	-
010		"Subhaga" Scholarship Scheme	9,983	-	-	-	-	-
1501		Welfare Programmes	9,983	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
011	Health Insurance Scheme for Students	1,832,845	-	-	-	-	-
1501	Welfare Programmes	1,832,845	-	-	-	-	-
014	UNESCO Activities	14,911	7,800	15,000	15,000	15,000	52,800
1508	Other	14,911	7,800	15,000	15,000	15,000	52,800
016	"Sujatha Diyani" Scholarship Programme	3,750	-	-	-	-	-
1501	Welfare Programmes	3,750	-	-	-	-	-
017	" Technology Stream" Scholarship Programme	8,940	-	-	-	-	-
1501	Welfare Programmes	8,940	-	-	-	-	-
019	Nutritious Food for Sports School Students	33,000	-	-	-	-	-
1501	Welfare Programmes	33,000	-	-	-	-	-
	Capital Expenditure	405,955	372,370	340,000	300,000	109,800	1,122,170
	Rehabilitation and Improvement of Capital Assets	132,379	110,700	102,000	85,000	77,000	374,700
2001	Buildings and Structures	94,397	86,000	70,000	50,000	40,000	246,000
2002	Plant, Machinery and Equipment	2,539	1,600	2,000	2,000	2,000	7,600
2003	Vehicles	35,443	23,100	30,000	33,000	35,000	121,100
	Acquisition of Capital Assets	57,856	86,500	27,000	24,000	22,000	159,500
2102	Furniture and Office Equipment	14,710	10,000	7,000	6,000	5,000	28,000
2103	Plant, Machinery and Equipment	23,542	58,500	10,000	10,000	7,000	85,500
2104	Buildings and Structures	19,604	18,000	10,000	8,000	10,000	46,000
	Capacity Building	1,470	670	1,000	1,000	800	3,470
2401	Staff Training	1,470	670	1,000	1,000	800	3,470
006	National Library and Documentation Services Board	13,250	7,500	10,000	10,000	10,000	37,500
2201	Public Institutions	13,250	7,500	10,000	10,000	10,000	37,500
008	National Institute of Education	71,000	-	-	-	-	-
2201	Public Institutions	46,000	-	-	-	-	-
2509	Other	25,000	-	-	-	-	-
12		25,000	-	-	-	-	-
013	Upgrading the National Library Colombo	130,000	67,000	-	-	-	67,000
2001	Buildings and Structures	130,000	67,000	-	-	-	67,000
018	State Printing Corporation	-	100,000	200,000	180,000	-	480,000
2201	Public Institutions	-	100,000	200,000	180,000	-	480,000
	Total Expenditure	19,285,169	1,608,320	1,637,300	1,616,300	1,453,100	6,315,020
	Total Financing	19,285,169	1,608,320	1,637,300	1,616,300	1,453,100	6,315,020
	Domestic	19,260,169	1,608,320	1,637,300	1,616,300	1,453,100	6,315,020
11	Domestic Funds	19,260,169	1,608,320	1,637,300	1,616,300	1,453,100	6,315,020
	Foreign	25,000	-	-	-	-	-
12	Foreign Loans	25,000	-	-	-	-	-

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	-	363,000	584,000	646,000	707,000	2,300,000
		Personal Emoluments	-	94,447	92,500	95,220	97,975	380,142
1001		Salaries and Wages	-	68,995	69,000	71,070	73,200	282,265
1002		Overtime and Holiday Payments	-	1,978	2,500	2,500	2,575	9,553
1003		Other Allowances	-	23,474	21,000	21,650	22,200	88,324
		Travelling Expenses	-	710	1,950	1,980	2,400	7,040
1101		Domestic	-	608	950	980	1,000	3,538
1102		Foreign	-	102	1,000	1,000	1,400	3,502
		Supplies	-	13,645	15,600	16,600	17,850	63,695
1201		Stationery and Office Requisites	-	7,171	9,500	10,000	11,000	37,671
1202		Fuel	-	6,394	6,000	6,500	6,750	25,644
1203		Diets and Uniforms	-	80	100	100	100	380
		Maintenance Expenditure	-	10,858	11,000	11,500	11,875	45,233
1301		Vehicles	-	8,107	8,000	8,200	8,300	32,607
1302		Plant and Machinery	-	1,231	1,500	1,700	1,825	6,256
1303		Buildings and Structures	-	1,520	1,500	1,600	1,750	6,370
		Services	-	40,629	42,100	44,800	45,950	173,479
1401		Transport	-	4,766	5,600	5,900	6,200	22,466
1402		Postal and Communication	-	6,156	7,500	7,600	7,800	29,056
1403		Electricity and Water	-	7,137	7,000	7,300	7,400	28,837
1404		Rents and Local Taxes	-	7,021	8,000	8,500	8,750	32,271
1409		Other	-	15,549	14,000	15,500	15,800	60,849
		Transfers	-	839	850	900	950	3,539
1506		Property Loan Interest to Public Servants	-	839	850	900	950	3,539
001		Scholarships Education Programmes with Other Countries	-	18,425	20,000	25,000	30,000	93,425
1409		Other	-	18,425	20,000	25,000	30,000	93,425
002		Loan Scheme for the Students who are unable to get into the State Universities	-	183,447	400,000	450,000	500,000	1,533,447
1504		Development Subsidies	-	183,447	400,000	450,000	500,000	1,533,447
		Capital Expenditure	-	1,409,900	2,000,000	2,350,000	1,465,000	7,224,900
		Rehabilitation and Improvement of Capital Assets	-	2,120	6,000	6,750	6,000	20,870
2001		Buildings and Structures	-	699	3,000	3,000	2,500	9,199
2002		Plant, Machinery and Equipment	-	839	1,000	1,250	1,500	4,589
2003		Vehicles	-	582	2,000	2,500	2,000	7,082
		Acquisition of Capital Assets	-	6,475	6,000	6,000	7,500	25,975
2102		Furniture and Office Equipment	-	4,238	4,000	3,500	4,500	16,238
2103		Plant, Machinery and Equipment	-	2,237	2,000	2,500	3,000	9,737
		Capacity Building	-	783	1,000	1,250	1,500	4,533
2401		Staff Training	-	783	1,000	1,250	1,500	4,533
004		Interest Subsidy for Laptops & Wi-Fi Facilities of University Students	-	101,249	72,000	100,000	125,000	398,249
2202		Development Assistance	-	101,249	72,000	100,000	125,000	398,249
005		12 Storied Building for the Medical Faculty of University Ruhuna	-	150,000	400,000	280,000	100,000	930,000
2104		Buildings and Structures	-	150,000	400,000	280,000	100,000	930,000
008		Establishment of a Medical Faculty at Sabaragamuwa & Moratuwa Universities	-	270,000	345,000	400,000	325,000	1,340,000
2103		Plant, Machinery and Equipment	-	20,000	75,000	50,000	75,000	220,000
2104		Buildings and Structures	-	250,000	270,000	350,000	250,000	1,120,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
009	Establishment of a Professorial Unit at Karapitiya Hospital	-	176,000	270,000	350,000	100,000	896,000			
2104	Buildings and Structures	-	176,000	270,000	350,000	100,000	896,000			
010	Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna	-	146,994	350,000	306,000	-	802,994			
2103	Plant, Machinery and Equipment	-	-	100,000	50,000	-	150,000			
2104	Buildings and Structures	-	146,994	250,000	256,000	-	652,994			
011	Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo	-	32,000	-	-	-	32,000			
2104	Buildings and Structures	-	32,000	-	-	-	32,000			
013	Establishment Professorial Units at Kuliyaipitiya and Rathnapura Hospitals, Develop Faculty of Allied Health Science at the Ruhunu University and Laboratory Facilities of Medical Faculty, Sri Jayawardanapura University	-	372,000	300,000	550,000	400,000	1,622,000			
2103	Plant, Machinery and Equipment	-	202,000	40,000	50,000	100,000	392,000			
2104	Buildings and Structures	-	170,000	260,000	500,000	300,000	1,230,000			
014	17 Storied Building for the Faculty of Medicine, University of Colombo	-	152,279	250,000	350,000	400,000	1,152,279			
2509	Other	-	152,279	250,000	350,000	400,000	1,152,279			
Total Expenditure		-	1,772,900	2,584,000	2,996,000	2,172,000	9,524,900			
Total Financing		-	1,772,900	2,584,000	2,996,000	2,172,000	9,524,900			
Domestic		-	1,772,900	2,584,000	2,996,000	2,172,000	9,524,900			
11	Domestic Funds	-	1,772,900	2,584,000	2,996,000	2,172,000	9,524,900			

HEAD - 126 Minister of Education
1 - Operational Activities
11 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	25,081	-	-	-	-	-
		Personal Emoluments	13,373	-	-	-	-	-
1001		Salaries and Wages	8,702	-	-	-	-	-
1002		Overtime and Holiday Payments	2,300	-	-	-	-	-
1003		Other Allowances	2,371	-	-	-	-	-
		Travelling Expenses	3,300	-	-	-	-	-
1101		Domestic	1,968	-	-	-	-	-
1102		Foreign	1,332	-	-	-	-	-
		Supplies	5,300	-	-	-	-	-
1201		Stationery and Office Requisites	300	-	-	-	-	-
1202		Fuel	5,000	-	-	-	-	-
		Maintenance Expenditure	1,710	-	-	-	-	-
1301		Vehicles	1,517	-	-	-	-	-
1302		Plant and Machinery	193	-	-	-	-	-
		Services	1,398	-	-	-	-	-
1402		Postal and Communication	490	-	-	-	-	-
1404		Rents and Local Taxes	550	-	-	-	-	-
1409		Other	358	-	-	-	-	-
		Capital Expenditure	3,160	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	3,132	-	-	-	-	-
2003		Vehicles	3,132	-	-	-	-	-
		Acquisition of Capital Assets	28	-	-	-	-	-
2103		Plant, Machinery and Equipment	28	-	-	-	-	-
		Total Expenditure	28,241	-	-	-	-	-
		Total Financing	28,241	-	-	-	-	-
		Domestic	28,241	-	-	-	-	-
11		Domestic Funds	28,241	-	-	-	-	-

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	4,338,384	34,733,880	34,617,100	35,841,400	36,693,400	141,885,780
		Personal Emoluments	4,283,523	-	-	-	-	-
1001		Salaries and Wages	3,300,313	-	-	-	-	-
1003		Other Allowances	983,210	-	-	-	-	-
		Supplies	6,500	-	-	-	-	-
1201		Stationery and Office Requisites	6,500	-	-	-	-	-
		Services	2,143	-	-	-	-	-
1409		Other	2,143	-	-	-	-	-
		Transfers	46,218	-	-	-	-	-
1506		Property Loan Interest to Public Servants	46,218	-	-	-	-	-
001		Primary Education	-	5,696,850	5,403,500	5,556,800	5,706,800	22,363,950
1001		Salaries and Wages	-	4,449,000	4,200,000	4,350,000	4,500,000	17,499,000
1003		Other Allowances	-	1,200,000	1,154,000	1,155,000	1,155,000	4,664,000
1201		Stationery and Office Requisites	-	4,500	6,000	6,000	6,000	22,500
1409		Other	-	350	500	800	800	2,450
	026	Newspapers & Advertisement	-	50	-	-	-	50
	079	Co-Curricular Activities	-	300	500	800	800	2,400
1506		Property Loan Interest to Public Servants	-	43,000	43,000	45,000	45,000	176,000
002		Secondary Education	-	29,026,030	28,863,600	29,594,600	30,296,600	117,780,830
1001		Salaries and Wages	-	22,033,000	21,700,000	22,400,000	23,100,000	89,233,000
1002		Overtime and Holiday Payments	-	30,000	30,000	30,000	30,000	120,000
1003		Other Allowances	-	6,500,000	6,779,000	6,800,000	6,800,000	26,879,000
1101		Domestic	-	3,500	5,000	5,000	5,000	18,500
1102		Foreign	-	-	100	100	100	300
1201		Stationery and Office Requisites	-	10,200	20,000	23,000	25,000	78,200
1202		Fuel	-	600	2,000	2,000	2,000	6,600
1203		Diets and Uniforms	-	2,500	3,000	3,000	3,000	11,500
1301		Vehicles	-	600	200	200	200	1,200
1302		Plant and Machinery	-	150,000	20,000	20,000	20,000	210,000
1402		Postal and Communication	-	10,000	15,000	16,000	16,000	57,000
1403		Electricity and Water	-	24,000	35,000	36,000	36,000	131,000
1404		Rents and Local Taxes	-	820	300	300	300	1,720
1409		Other	-	810	4,000	4,000	4,000	12,810
1506		Property Loan Interest to Public Servants	-	260,000	250,000	255,000	255,000	1,020,000
003		Sponsoring of National Level Sports Festivals	-	11,000	50,000	50,000	50,000	161,000
1409		Other	-	11,000	50,000	50,000	50,000	161,000
004		Assistance for Vocational Training	-	-	300,000	640,000	640,000	1,580,000
1409		Other	-	-	300,000	640,000	640,000	1,580,000
		Capital Expenditure	197,730	24,800	-	-	-	24,800
		Rehabilitation and Improvement of Capital Assets	42,284	-	-	-	-	-
2001		Buildings and Structures	42,284	-	-	-	-	-
		Acquisition of Capital Assets	70,392	-	-	-	-	-
2104		Buildings and Structures	70,392	-	-	-	-	-
		Other Capital Expenditure	-	2,300	-	-	-	2,300
2507		Research and Development	-	2,300	-	-	-	2,300
002		Defence Service School	80,828	-	-	-	-	-
2104		Buildings and Structures	80,828	-	-	-	-	-
005		Maintenance of WASH Facilities	4,226	-	-	-	-	-
2506		Infrastructure Development	4,226	-	-	-	-	-

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
018	Human Resources Development Programmes	-	22,500	-	-	-	22,500	
2509	Other	-	22,500	-	-	-	22,500	
Total Expenditure		4,536,114	34,758,680	34,617,100	35,841,400	36,693,400	141,910,580	
Total Financing		4,536,114	34,758,680	34,617,100	35,841,400	36,693,400	141,910,580	
Domestic		4,536,114	34,758,680	34,617,100	35,841,400	36,693,400	141,910,580	
11	Domestic Funds	4,536,114	34,758,680	34,617,100	35,841,400	36,693,400	141,910,580	

* 126-2-04 shown under 126-2-03-002

HEAD - 126 Minister of Education
2 - Development Activities
04 - Secondary Education

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 2023 Projections	2020 - 2023 Total	
		Recurrent Expenditure	24,629,099	-	-	-	-	-
		Personal Emoluments	23,910,973	-	-	-	-	-
1001		Salaries and Wages	18,493,360	-	-	-	-	-
1002		Overtime and Holiday Payments	12,857	-	-	-	-	-
1003		Other Allowances	5,404,756	-	-	-	-	-
		Travelling Expenses	6,918	-	-	-	-	-
1101		Domestic	6,897	-	-	-	-	-
1102		Foreign	21	-	-	-	-	-
		Supplies	25,575	-	-	-	-	-
1201		Stationery and Office Requisites	19,999	-	-	-	-	-
1202		Fuel	2,077	-	-	-	-	-
1203		Diets and Uniforms	3,499	-	-	-	-	-
		Maintenance Expenditure	300,205	-	-	-	-	-
1301		Vehicles	195	-	-	-	-	-
1302		Plant and Machinery	300,010	-	-	-	-	-
		Services	59,412	-	-	-	-	-
1402		Postal and Communication	14,032	-	-	-	-	-
1403		Electricity and Water	39,090	-	-	-	-	-
1404		Rents and Local Taxes	278	-	-	-	-	-
1409		Other	6,012	-	-	-	-	-
		Transfers	262,331	-	-	-	-	-
1506		Property Loan Interest to Public Servants	262,331	-	-	-	-	-
003		Sponsoring of National Level Sports Festivals	63,685	-	-	-	-	-
1409		Other	63,685	-	-	-	-	-
		Capital Expenditure	1,306,385	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	353,879	-	-	-	-	-
2001		Buildings and Structures	353,879	-	-	-	-	-
		Acquisition of Capital Assets	787,826	-	-	-	-	-
2102		Furniture and Office Equipment	68,977	-	-	-	-	-
2103		Plant, Machinery and Equipment	39,844	-	-	-	-	-
2104		Buildings and Structures	679,005	-	-	-	-	-
		Other Capital Expenditure	4,807	-	-	-	-	-
2507		Research and Development	4,807	-	-	-	-	-
011		Rehabilitation of Sports Schools in each District	40,263	-	-	-	-	-
2001		Buildings and Structures	40,263	-	-	-	-	-
018		Human Resources Development Programs	54,592	-	-	-	-	-
2509		Other	54,592	-	-	-	-	-
019		Maintenance of WASH Facilities	64,607	-	-	-	-	-
2506		Infrastructure Development	64,607	-	-	-	-	-
020		Establishment of a New Trilingual National School Nanu-Oya	78	-	-	-	-	-
2104		Buildings and Structures	78	-	-	-	-	-
022		Establishment of a Trilingual & Mixed new National Schools in Meerigama	333	-	-	-	-	-
2104		Buildings and Structures	333	-	-	-	-	-
		Total Expenditure	25,935,484	-	-	-	-	-
		Total Financing	25,935,484	-	-	-	-	-
		Domestic	25,935,484	-	-	-	-	-
11		Domestic Funds	25,935,484	-	-	-	-	-

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			5,802,445	2,304,050	2,330,350	2,385,600	2,440,900	9,460,900
001		Special Education	18,087	17,050	24,150	24,400	24,700	90,300
1001		Salaries and Wages	6,892	4,000	7,000	7,200	7,500	25,700
1002		Overtime and Holiday Payments	110	100	150	200	200	650
1003		Other Allowances	2,931	2,100	3,000	3,000	3,000	11,100
1409		Other	4,618	1,850	5,000	5,000	5,000	16,850
1508		Other	3,536	9,000	9,000	9,000	9,000	36,000
	009	<i>Girls Guide Association</i>	-	1,500	1,500	1,500	1,500	6,000
	010	<i>Boys Scout Association</i>	-	1,500	1,500	1,500	1,500	6,000
	011	<i>Education Publication Advisory Board</i>	-	2,000	2,000	2,000	2,000	8,000
	012	<i>Saukyadana Movement</i>	-	1,500	1,500	1,500	1,500	6,000
	013	<i>Religious Education & Oriental Studies Society</i>	-	2,500	2,500	2,500	2,500	10,000
002		Strengthening of Piriven Education	3,966,414	-	-	-	-	-
1001		Salaries and Wages	2,734,861	-	-	-	-	-
1003		Other Allowances	952,565	-	-	-	-	-
1506		Property Loan Interest to Public Servants	4,006	-	-	-	-	-
1508		Other	274,982	-	-	-	-	-
003		Strengthening of Handicapped Students' Education	188,565	201,400	205,600	210,600	215,600	833,200
1001		Salaries and Wages	128,973	146,500	150,000	155,000	160,000	611,500
1003		Other Allowances	54,431	48,000	50,000	50,000	50,000	198,000
1409		Other	645	400	600	600	600	2,200
1508		Other	4,516	6,500	5,000	5,000	5,000	21,500
004		Assisted Schools	1,629,379	2,085,600	2,100,600	2,150,600	2,200,600	8,537,400
1001		Salaries and Wages	1,179,995	1,620,000	1,600,000	1,650,000	1,700,000	6,570,000
1003		Other Allowances	449,042	465,000	500,000	500,000	500,000	1,965,000
1506		Property Loan Interest to Public Servants	342	600	600	600	600	2,400
Capital Expenditure			204,091	99,070	120,000	106,000	110,000	435,070
001		Special Education	34,756	14,500	33,800	33,800	33,800	115,900
2001		Buildings and Structures	6,380	6,100	8,000	8,000	8,000	30,100
2002		Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
2102		Furniture and Office Equipment	379	-	300	300	300	900
2103		Plant, Machinery and Equipment	10,932	850	2,500	2,500	2,500	8,350
2104		Buildings and Structures	14,109	5,000	20,000	20,000	20,000	65,000
2401		Staff Training	2,956	550	3,000	3,000	3,000	9,550
002		Strengthening of Piriven Education	90,679	-	-	-	-	-
2104		Buildings and Structures	83,076	-	-	-	-	-
2401		Staff Training	7,603	-	-	-	-	-
003		Strengthening of Handicapped Students' Education	8,505	3,450	15,000	15,000	15,000	48,450
2102		Furniture and Office Equipment	2,265	850	5,000	5,000	5,000	15,850
2509		Other	6,240	2,600	10,000	10,000	10,000	32,600
005		National & Provincial Resource Centres for Children with Special Educational Needs	70,066	81,000	70,000	56,000	60,000	267,000
2102		Furniture and Office Equipment	-	8,000	5,000	6,000	10,000	29,000
2104		Buildings and Structures	70,066	73,000	65,000	50,000	50,000	238,000
008		Strengthening the Education for Children with Disabilities (GOSL/JICA)	85	120	1,200	1,200	1,200	3,720
2509		Other	85	120	1,200	1,200	1,200	3,720
13			-	-	1,000	1,000	1,000	3,000
17			85	120	200	200	200	720
Total Expenditure			6,006,536	2,403,120	2,450,350	2,491,600	2,550,900	9,895,970

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		6,006,536	2,403,120	2,450,350	2,491,600	2,550,900	9,895,970
Domestic		6,006,536	2,403,120	2,449,350	2,490,600	2,549,900	9,892,970
11	Domestic Funds	6,006,451	2,403,000	2,449,150	2,490,400	2,549,700	9,892,250
17	Foreign Finance Associated Costs	85	120	200	200	200	720
	Foreign	-	-	1,000	1,000	1,000	3,000
13	Foreign Grants	-	-	1,000	1,000	1,000	3,000

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	2,310,770	2,830,750	2,770,850	2,815,000	2,858,400	11,275,000
001		Teachers Colleges and Centers	373,558	451,150	439,650	448,900	458,200	1,797,900
1001		Salaries and Wages	252,817	320,000	300,000	309,000	318,300	1,247,300
1002		Overtime and Holiday Payments	1,169	1,400	1,200	1,200	1,200	5,000
1003		Other Allowances	93,261	110,000	112,000	112,000	112,000	446,000
1101		Domestic	2,110	1,000	2,000	2,000	2,000	7,000
1201		Stationery and Office Requisites	1,400	920	1,500	1,500	1,500	5,420
1203		Diets and Uniforms	100	180	150	150	150	630
1302		Plant and Machinery	500	1,450	500	550	550	3,050
1303		Buildings and Structures	957	1,400	1,000	1,000	1,000	4,400
1402		Postal and Communication	4,500	4,000	4,500	4,500	4,500	17,500
1403		Electricity and Water	5,064	4,100	5,000	5,000	5,000	19,100
1409		Other	8,912	3,700	9,000	9,000	9,000	30,700
1506		Property Loan Interest to Public Servants	2,768	3,000	2,800	3,000	3,000	11,800
002		National Colleges of Education	1,434,243	1,612,600	1,632,700	1,666,100	1,700,200	6,611,600
1001		Salaries and Wages	903,261	1,105,000	1,100,000	1,133,000	1,167,000	4,505,000
1002		Overtime and Holiday Payments	18,633	16,000	20,000	20,000	20,000	76,000
1003		Other Allowances	285,821	305,000	300,000	300,000	300,000	1,205,000
1101		Domestic	22,327	15,000	22,000	22,000	22,000	81,000
1201		Stationery and Office Requisites	9,550	6,500	9,500	9,600	9,700	35,300
1202		Fuel	9,456	7,000	9,500	9,700	9,700	35,900
1203		Diets and Uniforms	1,575	1,100	1,500	1,500	1,500	5,600
1301		Vehicles	3,621	1,900	3,000	3,000	3,000	10,900
1302		Plant and Machinery	4,716	3,300	4,000	4,000	4,000	15,300
1303		Buildings and Structures	3,834	2,500	3,000	3,000	3,000	11,500
1402		Postal and Communication	20,250	15,300	20,000	20,100	20,100	75,500
1403		Electricity and Water	58,646	55,000	55,000	55,000	55,000	220,000
1404		Rents and Local Taxes	140	200	200	200	200	800
1408		Lease Rental for Vehicles procured Under Operational Leasing	45,282	42,800	40,000	40,000	40,000	162,800
1409		Other	33,999	23,000	35,000	35,000	35,000	128,000
1506		Property Loan Interest to Public Servants	13,132	13,000	10,000	10,000	10,000	43,000
007		NCOE Student's Allowance	502,969	767,000	698,500	700,000	700,000	2,865,500
1508		Other	502,969	767,000	698,500	700,000	700,000	2,865,500
		Capital Expenditure	1,353,808	899,840	500,000	555,000	540,000	2,494,840
		Capacity Building	3,000	-	50,000	50,000	50,000	150,000
2401		Staff Training	3,000	-	50,000	50,000	50,000	150,000
001		Teachers Colleges and Centers	338,572	225,660	250,000	298,000	298,000	1,071,660
2001		Buildings and Structures	81,434	73,500	150,000	200,000	200,000	623,500
2002		Plant, Machinery and Equipment	483	250	5,000	5,000	5,000	15,250
2102		Furniture and Office Equipment	8,548	2,000	40,000	40,000	40,000	122,000
2103		Plant, Machinery and Equipment	2,371	850	15,000	13,000	13,000	41,850
2104		Buildings and Structures	245,736	149,060	40,000	40,000	40,000	269,060
002		National Colleges of Education	955,881	666,680	200,000	207,000	192,000	1,265,680
2001		Buildings and Structures	339,064	268,720	80,000	100,000	100,000	548,720
2002		Plant, Machinery and Equipment	352	310	500	1,000	1,000	2,810
2003		Vehicles	1,330	200	1,000	1,000	1,000	3,200
2102		Furniture and Office Equipment	175,637	52,000	50,000	40,000	30,000	172,000
2103		Plant, Machinery and Equipment	15,810	3,000	8,500	10,000	10,000	31,500
2104		Buildings and Structures	423,688	342,450	60,000	55,000	50,000	507,450

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
008	Continuous Professional Development of Teachers	56,355	7,500	-	-	-	7,500
2401	Staff Training	55,519	7,000	-	-	-	7,000
2509	Other	836	500	-	-	-	500
Total Expenditure		3,664,578	3,730,590	3,270,850	3,370,000	3,398,400	13,769,840
Total Financing		3,664,578	3,730,590	3,270,850	3,370,000	3,398,400	13,769,840
Domestic		3,664,578	3,730,590	3,270,850	3,370,000	3,398,400	13,769,840
11	Domestic Funds	3,664,578	3,730,590	3,270,850	3,370,000	3,398,400	13,769,840

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Capital Expenditure			13,919,679	2,144,925	3,990,000	8,381,000	7,817,000	22,332,925
001		UNESCO Activities	11,847	6,810	10,000	14,000	16,000	46,810
2509		Other	11,847	6,810	10,000	14,000	16,000	46,810
	13		11,847	6,810	10,000	14,000	16,000	46,810
008		Education for Social Cohesion (GOSL/ GERMAN(GIZ))	971	-	-	-	-	-
2509		Other	971	-	-	-	-	-
	17		971	-	-	-	-	-
009		Establishment of National College of Education for Technology Stream (GOSL/KOICA)	15,839	800	486,000	1,300,000	700,000	2,486,800
2104		Buildings and Structures	15,839	800	486,000	1,300,000	700,000	2,486,800
	13		-	-	450,000	1,200,000	640,000	2,290,000
	17		15,839	800	36,000	100,000	60,000	196,800
014		Providing Electricity Facilities (through National Grid or Solar) for the Schools	57,146	-	-	-	-	-
2506		Infrastructure Development	57,146	-	-	-	-	-
015		Upgrading Plantation Schools to Secondary Level	153,073	-	-	-	-	-
2001		Buildings and Structures	37,947	-	-	-	-	-
2104		Buildings and Structures	115,126	-	-	-	-	-
017		Facilitate Dental Health Facilities in Schools	38,283	-	-	-	-	-
2001		Buildings and Structures	5,001	-	-	-	-	-
2104		Buildings and Structures	33,282	-	-	-	-	-
018		Providing Sanitary and Water Facilities for all Schools	540,896	-	-	-	-	-
2104		Buildings and Structures	326,299	-	-	-	-	-
2506		Infrastructure Development	214,597	-	-	-	-	-
019		Upgrading Facilities of 3,577 Primary Schools	1,133,277	-	-	-	-	-
2001		Buildings and Structures	67,082	-	-	-	-	-
2102		Furniture and Office Equipment	89,309	-	-	-	-	-
2104		Buildings and Structures	976,886	-	-	-	-	-
021		Strengthening the Provincial and Zonal ICT Resource Centres	33,589	22,700	50,000	-	-	72,700
2104		Buildings and Structures	33,589	22,700	50,000	-	-	72,700
022		Education Sector Development Programme (Technology Stream for A/L)	1,054,953	137,000	-	-	-	137,000
2001		Buildings and Structures	281,033	-	-	-	-	-
2102		Furniture and Office Equipment	212,898	137,000	-	-	-	137,000
2104		Buildings and Structures	561,022	-	-	-	-	-
023		Providing Facilities of Teacher Quarters and Rest Rooms etc.for Rural & Regional Schools	152,521	-	-	-	-	-
2104		Buildings and Structures	152,521	-	-	-	-	-
024		Upgrading facilities of 1000 Secondary Schools	2,681,891	-	-	-	-	-
2001		Buildings and Structures	383,492	-	-	-	-	-
2102		Furniture and Office Equipment	30,505	-	-	-	-	-
2104		Buildings and Structures	2,267,894	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2019	2020	2021	2022	2023	2020 - 2023	
					-	Revised Budget	Estimate	Projections		Total	
025				Improve facilities of 1,360 Schools which were not included in recent projects	4,299,384	-		-	-	-	-
	2001			Buildings and Structures	410,399	-	-	-	-	-	-
	2102			Furniture and Office Equipment	219,040	-	-	-	-	-	-
	2104			Buildings and Structures	3,295,691	-	-	-	-	-	-
	2509			Other	374,254	-	-	-	-	-	-
027				Construction of Multi Ethnic Trilingual School in Polonnaruwa	55,871	22,000	119,000	100,000	-	-	241,000
	2104			Buildings and Structures	55,871	22,000	119,000	100,000	-	-	241,000
					<i>55,871</i>	<i>22,000</i>	-	<i>100,000</i>	-	-	<i>122,000</i>
	13				-	-	<i>110,000</i>	-	-	-	<i>110,000</i>
	17				-	-	<i>9,000</i>	-	-	-	<i>9,000</i>
028				Upgrading Saraswathi Central College in Pussellawa - Kandy (GOSL/India)	-	-	27,000	55,000	-	-	82,000
	2001			Buildings and Structures	-	-	27,000	55,000	-	-	82,000
	13				-	-	<i>25,000</i>	<i>50,000</i>	-	-	<i>75,000</i>
	17				-	-	<i>2,000</i>	<i>5,000</i>	-	-	<i>7,000</i>
029				Physical Education & Sports	6,427	26,950	-	-	-	-	26,950
	2509			Other	6,427	26,950	-	-	-	-	26,950
030				New Investment	-	-	-	-	1,500,000	-	1,500,000
	2509			Other	-	-	-	-	1,500,000	-	1,500,000
031				Annual work plan- UNFPA	782	3,200	1,000	2,000	2,000	-	8,200
	2401			Staff Training	782	3,200	1,000	2,000	2,000	-	8,200
	13				<i>782</i>	<i>3,200</i>	<i>1,000</i>	<i>2,000</i>	<i>2,000</i>	-	<i>8,200</i>
032				Scaling up Nutrition through a Multi-sector Approach- FAO	-	2,225	-	-	-	-	2,225
	2401			Staff Training	-	2,225	-	-	-	-	2,225
	13				-	<i>2,225</i>	-	-	-	-	<i>2,225</i>
033				Re-building the schools damaged due to the Floods/ Land slips	165,477	219,080	-	-	-	-	219,080
	2001			Buildings and Structures	92,081	97,130	-	-	-	-	97,130
	2102			Furniture and Office Equipment	-	23,500	-	-	-	-	23,500
	2104			Buildings and Structures	73,396	98,450	-	-	-	-	98,450
034				Annual Work Plan - UNICEF	18,435	50,000	16,000	18,000	22,000	-	106,000
	2401			Staff Training	18,435	-	-	-	-	-	-
	13				<i>18,435</i>	-	-	-	-	-	-
	2509			Other	-	50,000	16,000	18,000	22,000	-	106,000
	13				-	<i>50,000</i>	<i>16,000</i>	<i>18,000</i>	<i>22,000</i>	-	<i>106,000</i>
035				General Education Modernization Project (GOSL/ WB)	128,791	846,160	750,000	1,500,000	1,700,000	-	4,796,160
	2102			Furniture and Office Equipment	1,250	139,560	100,000	100,000	100,000	-	439,560
	12				<i>1,250</i>	<i>139,560</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	-	<i>439,560</i>
	2103			Plant, Machinery and Equipment	-	66,600	-	-	-	-	66,600
	12				-	<i>66,600</i>	-	-	-	-	<i>66,600</i>
	2401			Staff Training	56,321	20,000	200,000	500,000	500,000	-	1,220,000
	12				<i>56,321</i>	<i>20,000</i>	<i>200,000</i>	<i>500,000</i>	<i>500,000</i>	-	<i>1,220,000</i>
	2509			Other	71,220	620,000	450,000	900,000	1,100,000	-	3,070,000
	12				<i>71,220</i>	<i>620,000</i>	-	-	-	-	<i>620,000</i>
	049			<i>National System for Quality Assurance</i>	-	-	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	-	<i>300,000</i>
	12				-	-	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	-	<i>300,000</i>
	050			<i>Strategies, Innovative practices, Learning resource materials</i>	-	-	<i>200,000</i>	<i>500,000</i>	<i>500,000</i>	-	<i>1,200,000</i>
	12				-	-	<i>200,000</i>	<i>500,000</i>	<i>500,000</i>	-	<i>1,200,000</i>
	099			<i>Other</i>	-	-	<i>150,000</i>	<i>300,000</i>	<i>500,000</i>	-	<i>950,000</i>
	12				-	-	<i>150,000</i>	<i>300,000</i>	<i>500,000</i>	-	<i>950,000</i>

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
036		Education Reforms	3,361,038	-	-	-	-	-
2001		Buildings and Structures	444,082	-	-	-	-	-
2102		Furniture and Office Equipment	993,420	-	-	-	-	-
2103		Plant, Machinery and Equipment	409,267	-	-	-	-	-
2104		Buildings and Structures	386,249	-	-	-	-	-
2401		Staff Training	583,948	-	-	-	-	-
2509		Other	544,072	-	-	-	-	-
041		Technological Education Development Projects (GOSL/OFID)	4,297	274,000	1,296,000	3,000,000	2,000,000	6,570,000
2001		Buildings and Structures	-	-	216,000	540,000	540,000	1,296,000
	12		-	-	200,000	500,000	500,000	1,200,000
	17		-	-	16,000	40,000	40,000	96,000
2102		Furniture and Office Equipment	759	-	216,000	378,000	160,000	754,000
	12		-	-	200,000	350,000	150,000	700,000
	17		759	-	16,000	28,000	10,000	54,000
2103		Plant, Machinery and Equipment	1,110	87,000	648,000	1,695,000	1,085,000	3,515,000
	12		-	80,000	600,000	1,570,000	1,000,000	3,250,000
	17		1,110	7,000	48,000	125,000	85,000	265,000
2104		Buildings and Structures	-	140,000	216,000	324,000	165,000	845,000
	12		-	130,000	200,000	300,000	150,000	780,000
	17		-	10,000	16,000	24,000	15,000	65,000
2401		Staff Training	-	16,000	-	-	-	16,000
	12		-	15,000	-	-	-	15,000
	17		-	1,000	-	-	-	1,000
2509		Other	2,428	31,000	-	63,000	50,000	144,000
	17		2,428	31,000	-	63,000	50,000	144,000
042		Educational Environment Improvement Project in Kilinocchchi - (GOSL/KOICA)	-	-	201,000	-	-	201,000
2001		Buildings and Structures	-	-	151,000	-	-	151,000
	13		-	-	150,000	-	-	150,000
	17		-	-	1,000	-	-	1,000
2103		Plant, Machinery and Equipment	-	-	50,000	-	-	50,000
	13		-	-	50,000	-	-	50,000
043		Establishment of ICT Hubs Secondary Education (GOSL/EDCF)	-	-	108,000	1,400,000	1,080,000	2,588,000
2104		Buildings and Structures	-	-	108,000	1,400,000	1,080,000	2,588,000
	12		-	-	100,000	1,300,000	1,000,000	2,400,000
	17		-	-	8,000	100,000	80,000	188,000
044		Upgrading Schools in Plantation Areas (GOSL/India)	4,891	324,000	129,000	195,000	-	648,000
2104		Buildings and Structures	4,891	324,000	129,000	195,000	-	648,000
	13		-	300,000	120,000	180,000	-	600,000
	17		4,891	24,000	9,000	15,000	-	48,000
046		Construction of Computer Labs in School	-	210,000	-	-	-	210,000
2103		Plant, Machinery and Equipment	-	210,000	-	-	-	210,000
047		School Based Grant	-	-	797,000	797,000	797,000	2,391,000
2509		Other	-	-	797,000	797,000	797,000	2,391,000
Total Expenditure			13,919,679	2,144,925	3,990,000	8,381,000	7,817,000	22,332,925
Total Financing			13,919,679	2,144,925	3,990,000	8,381,000	7,817,000	22,332,925
Domestic			13,759,824	711,530	1,008,000	1,397,000	2,637,000	5,753,530
11		Domestic Funds	13,733,826	637,730	847,000	897,000	2,297,000	4,678,730
17		Foreign Finance Associated Costs	25,998	73,800	161,000	500,000	340,000	1,074,800
Foreign			159,855	1,433,395	2,982,000	6,984,000	5,180,000	16,579,395
12		Foreign Loans	128,791	1,071,160	2,050,000	5,520,000	4,500,000	13,141,160
13		Foreign Grants	31,064	362,235	932,000	1,464,000	680,000	3,438,235

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
								Projections		Total
					-	Revised Budget	Estimate			
Capital Expenditure					-	10,124,000	7,200,000	8,195,000	7,400,000	32,919,000
001				Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSL/Kuwait)	-	93,200	-	-	-	93,200
	2104			Buildings and Structures	-	93,200	-	-	-	93,200
		14			-	83,400	-	-	-	83,400
		17			-	9,800	-	-	-	9,800
002				The Development Plan for South Eastern University Phase 1 "B" - (GOSL-Kuwait)	-	63,500	-	-	-	63,500
	2102			Furniture and Office Equipment	-	54,500	-	-	-	54,500
		14			-	45,500	-	-	-	45,500
		17			-	9,000	-	-	-	9,000
	2104			Buildings and Structures	-	9,000	-	-	-	9,000
		14			-	7,500	-	-	-	7,500
		17			-	1,500	-	-	-	1,500
006				Waso -Asia Project(NORAD)	-	11,500	-	-	-	11,500
	2507			Research and Development	-	11,500	-	-	-	11,500
		13			-	11,500	-	-	-	11,500
007				Research & Training Complex at Faculty of Agriculture,Killinochchi, University of Jaffna(GOSL/JICA)	-	154,080	300,000	-	-	454,080
	2102			Furniture and Office Equipment	-	-	50,000	-	-	50,000
		13			-	-	50,000	-	-	50,000
	2104			Buildings and Structures	-	154,080	225,000	-	-	379,080
		13			-	-	225,000	-	-	225,000
		17			-	154,080	-	-	-	154,080
	2401			Staff Training	-	-	25,000	-	-	25,000
		13			-	-	25,000	-	-	25,000
008				Accelerating Higher Education Expansion & Development Project (World Bank)	-	1,979,675	2,000,000	2,700,000	2,000,000	8,679,675
	2102			Furniture and Office Equipment	-	475,920	300,000	500,000	600,000	1,875,920
		12			-	475,920	300,000	500,000	600,000	1,875,920
	2104			Buildings and Structures	-	166,940	500,000	800,000	500,000	1,966,940
		12			-	166,940	500,000	800,000	500,000	1,966,940
	2401			Staff Training	-	555,185	775,000	900,000	400,000	2,630,185
		12			-	555,185	775,000	900,000	400,000	2,630,185
	2507			Research and Development	-	601,220	350,000	400,000	300,000	1,651,220
		12			-	601,220	350,000	400,000	300,000	1,651,220
	2509			Other	-	180,410	75,000	100,000	200,000	555,410
		12			-	180,410	75,000	100,000	200,000	555,410
009				Building Complex for the Faculty of Health Care Science, Eastern University (GOSL / Kuwait)	-	1,201,900	1,610,000	-	-	2,811,900
	2102			Furniture and Office Equipment	-	-	510,000	-	-	510,000
		14			-	-	470,000	-	-	470,000
		17			-	-	40,000	-	-	40,000
	2104			Buildings and Structures	-	1,201,900	1,090,000	-	-	2,291,900
		12			-	20,000	25,000	-	-	45,000
		14			-	1,067,740	915,000	-	-	1,982,740
		17			-	114,160	150,000	-	-	264,160
	2509			Other	-	-	10,000	-	-	10,000
		17			-	-	10,000	-	-	10,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
010		Wayamba University Township Development Project (GOSL / Saudi)	-	64,745	600,000	1,170,000	850,000	2,684,745
2102		Furniture and Office Equipment	-	11,030	165,000	425,000	300,000	901,030
	12		-	10,500	150,000	400,000	250,000	810,500
	17		-	530	15,000	25,000	50,000	90,530
2103		Plant, Machinery and Equipment	-	-	10,000	20,000	25,000	55,000
	12		-	-	9,000	15,000	20,000	44,000
	17		-	-	1,000	5,000	5,000	11,000
2104		Buildings and Structures	-	39,970	400,000	700,000	500,000	1,639,970
	12		-	34,000	350,000	600,000	400,000	1,384,000
	17		-	5,970	50,000	100,000	100,000	255,970
2509		Other	-	13,745	25,000	25,000	25,000	88,745
	17		-	13,745	25,000	25,000	25,000	88,745
011		Science and Technology Human Resource Development Project (GOSL / ADB)	-	1,574,720	1,800,000	2,200,000	2,850,000	8,424,720
2102		Furniture and Office Equipment	-	578,618	340,000	650,000	750,000	2,318,618
	12		-	538,161	300,000	500,000	600,000	1,938,161
	17		-	40,457	40,000	150,000	150,000	380,457
2104		Buildings and Structures	-	889,269	1,350,000	1,025,000	1,500,000	4,764,269
	12		-	800,000	1,300,000	625,000	1,000,000	3,725,000
	17		-	89,269	50,000	400,000	500,000	1,039,269
2401		Staff Training	-	35,918	25,000	100,000	100,000	260,918
	12		-	35,918	25,000	100,000	100,000	260,918
2507		Research and Development	-	23,030	60,000	325,000	400,000	808,030
	12		-	21,630	50,000	300,000	350,000	721,630
	17		-	1,400	10,000	25,000	50,000	86,400
2509		Other	-	47,885	25,000	100,000	100,000	272,885
	12		-	-	10,000	25,000	25,000	60,000
	17		-	47,885	15,000	75,000	75,000	212,885
013		Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	-	15,615	290,000	-	-	305,615
2104		Buildings and Structures	-	15,615	290,000	-	-	305,615
	13		-	-	275,000	-	-	275,000
	17		-	15,615	15,000	-	-	30,615
014		Repayment of Local Bank Loan Obtained for Relocation and Development of the Institute of Technology, University of Moratuwa	-	4,847,995	-	-	-	4,847,995
2104		Buildings and Structures	-	4,847,995	-	-	-	4,847,995
018		Pneumococcal Colonization in Health and Disease Among Sri Lanka Children Prior to the Introduction of Conjugate Vaccination (India)	-	900	-	-	-	900
2507		Research and Development	-	900	-	-	-	900
	13		-	900	-	-	-	900
019		Nephros International Project (UK)	-	4,900	-	-	-	4,900
2507		Research and Development	-	4,900	-	-	-	4,900
	13		-	4,900	-	-	-	4,900
020		Establishment of Faculty of Medicine at University of Sabaragamuwa (GOSL/Saudi)	-	2,000	400,000	1,125,000	900,000	2,427,000
2104		Buildings and Structures	-	2,000	400,000	1,125,000	900,000	2,427,000
	14		-	-	385,000	1,050,000	850,000	2,285,000
	17		-	2,000	15,000	75,000	50,000	142,000
021		MOU between University of Jaffna and Birmingham University (UK)	-	3,000	-	-	-	3,000
2507		Research and Development	-	3,000	-	-	-	3,000
	13		-	3,000	-	-	-	3,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
022	Supplying Medical Equipment to Rajarata, Eastern and Peradeniya Universities (GOSL-Austria)	-	106,270	-	-	-	106,270
2102	Furniture and Office Equipment	-	106,270	-	-	-	106,270
12		-	106,270	-	-	-	106,270
024	Establishment of State Medical Faculty, Moratuwa University (Kuwait)	-	-	200,000	1,000,000	800,000	2,000,000
2104	Buildings and Structures	-	-	200,000	1,000,000	800,000	2,000,000
14		-	-	200,000	1,000,000	800,000	2,000,000
Total Expenditure		-	10,124,000	7,200,000	8,195,000	7,400,000	32,919,000
Total Financing		-	10,124,000	7,200,000	8,195,000	7,400,000	32,919,000
Domestic		-	5,353,406	436,000	880,000	1,005,000	7,674,406
11	Domestic Funds	-	4,847,995	-	-	-	4,847,995
17	Foreign Finance Associated Costs	-	505,411	436,000	880,000	1,005,000	2,826,411
Foreign		-	4,770,594	6,764,000	7,315,000	6,395,000	25,244,594
12	Foreign Loans	-	3,546,154	4,219,000	5,265,000	4,745,000	17,775,154
13	Foreign Grants	-	20,300	575,000	-	-	595,300
14	Reimbursable Foreign Loans	-	1,204,140	1,970,000	2,050,000	1,650,000	6,874,140

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections			Total
	Recurrent Expenditure	-	1,709,000	1,894,000	1,993,000	2,060,000		7,656,000
001	Sri Lanka Institute of Advanced Technological Education	-	903,000	982,000	1,028,000	1,062,000		3,975,000
1503	Public Institutions (Personal Emoluments)	-	903,000	780,000	803,000	827,000		3,313,000
1509	Public Institutions (Other Operational Expenditure)	-	-	202,000	225,000	235,000		662,000
002	Bhiksu University of Sri Lanka	-	352,000	398,000	430,000	445,000		1,625,000
1503	Public Institutions (Personal Emoluments)	-	352,000	296,000	305,000	314,000		1,267,000
1509	Public Institutions (Other Operational Expenditure)	-	-	102,000	125,000	131,000		358,000
003	Buddhist and Pali University of Sri Lanka	-	454,000	514,000	535,000	553,000		2,056,000
1503	Public Institutions (Personal Emoluments)	-	454,000	394,000	405,000	417,000		1,670,000
1509	Public Institutions (Other Operational Expenditure)	-	-	120,000	130,000	136,000		386,000
	Capital Expenditure	-	600,000	800,000	1,100,000	1,000,000		3,500,000
001	Sri Lanka Institute of Advanced Technological Education	-	255,000	400,000	500,000	500,000		1,655,000
2201	Public Institutions	-	255,000	400,000	500,000	500,000		1,655,000
002	Bhiksu University of Sri Lanka	-	252,500	200,000	300,000	250,000		1,002,500
2201	Public Institutions	-	252,500	200,000	300,000	250,000		1,002,500
003	Buddhist and Pali University of Sri Lanka	-	92,500	200,000	300,000	250,000		842,500
2201	Public Institutions	-	92,500	200,000	300,000	250,000		842,500
	Total Expenditure	-	2,309,000	2,694,000	3,093,000	3,060,000		11,156,000
	Total Financing	-	2,309,000	2,694,000	3,093,000	3,060,000		11,156,000
	Domestic	-	2,309,000	2,694,000	3,093,000	3,060,000		11,156,000
11	Domestic Funds	-	2,309,000	2,694,000	3,093,000	3,060,000		11,156,000

Head 212 - Department of Examinations Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	4,392,202	4,857,810	5,072,000	5,600,000	6,000,000	6,000,000	21,529,810
Personal Emoluments	313,756	360,000	365,000	373,000	382,000	382,000	1,480,000
Salaries and Wages	231,038	260,000	265,000	273,000	282,000	282,000	1,080,000
Overtime and Holiday Payments	14,137	25,000	25,000	25,000	25,000	25,000	100,000
Other Allowances	68,581	75,000	75,000	75,000	75,000	75,000	300,000
Travelling Expenses	41,999	37,600	42,200	42,200	42,200	42,200	164,200
Domestic	41,999	37,500	42,000	42,000	42,000	42,000	163,500
Foreign	-	100	200	200	200	200	700
Supplies	27,938	25,460	29,000	29,000	29,500	29,500	112,960
Stationery and Office Requisites	14,000	11,500	15,000	15,000	15,000	15,000	56,500
Fuel	13,486	13,500	13,500	13,500	14,000	14,000	54,500
Diets and Uniforms	452	460	500	500	500	500	1,960
Maintenance Expenditure	13,464	12,900	15,000	15,000	15,000	15,000	57,900
Vehicles	2,998	5,000	4,500	4,500	4,500	4,500	18,500
Plant and Machinery	8,988	6,500	9,000	9,000	9,000	9,000	33,500
Buildings and Structures	1,478	1,400	1,500	1,500	1,500	1,500	5,900
Services	3,990,398	4,417,050	4,616,000	5,136,000	5,526,500	5,526,500	19,695,550
Transport	16,639	20,000	20,000	20,000	20,000	20,000	80,000
Postal and Communication	29,939	25,000	30,000	30,000	30,000	30,000	115,000
Electricity and Water	47,000	40,000	47,000	47,000	47,000	47,000	181,000
Rents and Local Taxes	229	1,050	1,000	1,000	1,000	1,000	4,050
Other	3,896,591	4,331,000	4,518,000	5,038,000	5,428,500	5,428,500	19,315,500
Transfers	4,647	4,800	4,800	4,800	4,800	4,800	19,200
Property Loan Interest to Public Servants	4,647	4,800	4,800	4,800	4,800	4,800	19,200
Capital Expenditure	181,796	502,500	400,000	330,000	340,000	340,000	1,572,500
Rehabilitation and Improvement of Capital Assets	34,258	56,500	59,000	49,000	49,000	49,000	213,500
Buildings and Structures	30,353	40,000	50,000	40,000	40,000	40,000	170,000
Plant, Machinery and Equipment	2,985	15,000	7,000	7,000	7,000	7,000	36,000
Vehicles	920	1,500	2,000	2,000	2,000	2,000	7,500
Acquisition of Capital Assets	119,505	420,000	315,000	255,000	260,000	260,000	1,250,000
Furniture and Office Equipment	2,732	10,500	15,000	10,000	10,000	10,000	45,500
Plant, Machinery and Equipment	46,551	243,000	55,000	110,000	120,000	120,000	528,000
Buildings and Structures	70,222	70,000	245,000	60,000	55,000	55,000	430,000
Software Development	-	96,500	-	75,000	75,000	75,000	246,500
Capacity Building	22,941	6,000	6,000	6,000	6,000	6,000	24,000
Staff Training	22,941	6,000	6,000	6,000	6,000	6,000	24,000
Other Capital Expenditure	5,092	20,000	20,000	20,000	25,000	25,000	85,000
Infrastructure Development	165	-	-	-	-	-	-
Other	4,927	20,000	20,000	20,000	25,000	25,000	85,000
Total Expenditure	4,573,998	5,360,310	5,472,000	5,930,000	6,340,000	6,340,000	23,102,310
Total Financing	4,573,998	5,360,310	5,472,000	5,930,000	6,340,000	6,340,000	23,102,310
Domestic	4,573,998	5,360,310	5,472,000	5,930,000	6,340,000	6,340,000	23,102,310

Employment Profile

Category	Approved	Actual
Senior Level	87	78
Tertiary Level	18	13
Secondary Level	457	327
Primary Level	209	241
Other (Casual/Temporary/Contract etc.)		46
Total	771	705

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

HEAD - 212 Department of Examinations
2 - Development Activities
01 - Evaluation of Examination

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	4,392,202	4,857,810	5,072,000	5,600,000	6,000,000	21,529,810
		Personal Emoluments	313,756	360,000	365,000	373,000	382,000	1,480,000
1001		Salaries and Wages	231,038	260,000	265,000	273,000	282,000	1,080,000
1002		Overtime and Holiday Payments	14,137	25,000	25,000	25,000	25,000	100,000
1003		Other Allowances	68,581	75,000	75,000	75,000	75,000	300,000
		Travelling Expenses	41,999	37,600	42,200	42,200	42,200	164,200
1101		Domestic	41,999	37,500	42,000	42,000	42,000	163,500
1102		Foreign	-	100	200	200	200	700
		Supplies	27,938	25,460	29,000	29,000	29,500	112,960
1201		Stationery and Office Requisites	14,000	11,500	15,000	15,000	15,000	56,500
1202		Fuel	13,486	13,500	13,500	13,500	14,000	54,500
1203		Diets and Uniforms	452	460	500	500	500	1,960
		Maintenance Expenditure	13,464	12,900	15,000	15,000	15,000	57,900
1301		Vehicles	2,998	5,000	4,500	4,500	4,500	18,500
1302		Plant and Machinery	8,988	6,500	9,000	9,000	9,000	33,500
1303		Buildings and Structures	1,478	1,400	1,500	1,500	1,500	5,900
		Services	111,656	103,550	116,000	116,000	116,500	452,050
1401		Transport	16,639	20,000	20,000	20,000	20,000	80,000
1402		Postal and Communication	29,939	25,000	30,000	30,000	30,000	115,000
1403		Electricity and Water	47,000	40,000	47,000	47,000	47,000	181,000
1404		Rents and Local Taxes	229	1,050	1,000	1,000	1,000	4,050
1409		Other	17,849	17,500	18,000	18,000	18,500	72,000
		Transfers	4,647	4,800	4,800	4,800	4,800	19,200
1506		Property Loan Interest to Public Servants	4,647	4,800	4,800	4,800	4,800	19,200
001		Evaluating & Conducting Examinations	3,878,742	4,313,500	4,500,000	5,020,000	5,410,000	19,243,500
1409		Other	3,878,742	4,313,500	4,500,000	5,020,000	5,410,000	19,243,500
		Capital Expenditure	181,796	502,500	400,000	330,000	340,000	1,572,500
		Rehabilitation and Improvement of Capital Assets	34,258	56,500	59,000	49,000	49,000	213,500
2001		Buildings and Structures	30,353	40,000	50,000	40,000	40,000	170,000
2002		Plant, Machinery and Equipment	2,985	15,000	7,000	7,000	7,000	36,000
2003		Vehicles	920	1,500	2,000	2,000	2,000	7,500
		Acquisition of Capital Assets	8,461	243,500	40,000	30,000	35,000	348,500
2102		Furniture and Office Equipment	1,899	10,500	15,000	10,000	10,000	45,500
2103		Plant, Machinery and Equipment	6,562	230,000	5,000	10,000	20,000	265,000
2104		Buildings and Structures	-	3,000	20,000	10,000	5,000	38,000
		Capacity Building	2,878	1,000	1,000	1,000	1,000	4,000
2401		Staff Training	2,878	1,000	1,000	1,000	1,000	4,000
002		Development Plan	70,222	47,000	200,000	-	-	247,000
2104		Buildings and Structures	70,222	47,000	200,000	-	-	247,000
005		Examination Reforms	65,977	154,500	100,000	250,000	255,000	759,500
2102		Furniture and Office Equipment	833	-	-	-	-	-
2103		Plant, Machinery and Equipment	39,989	13,000	50,000	100,000	100,000	263,000
2104		Buildings and Structures	-	20,000	25,000	50,000	50,000	145,000
2106		Software Development	-	96,500	-	75,000	75,000	246,500
2401		Staff Training	20,063	5,000	5,000	5,000	5,000	20,000
2506		Infrastructure Development	165	-	-	-	-	-
2509		Other	4,927	20,000	20,000	20,000	25,000	85,000
		Total Expenditure	4,573,998	5,360,310	5,472,000	5,930,000	6,340,000	23,102,310
		Total Financing	4,573,998	5,360,310	5,472,000	5,930,000	6,340,000	23,102,310
		Domestic	4,573,998	5,360,310	5,472,000	5,930,000	6,340,000	23,102,310
11		Domestic Funds	4,573,998	5,360,310	5,472,000	5,930,000	6,340,000	23,102,310

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	57,910	64,770	79,400	80,700	82,000	306,870
Personal Emoluments	40,434	46,100	55,000	56,100	57,200	214,400
Salaries and Wages	28,530	33,500	36,000	37,100	38,200	144,800
Overtime and Holiday Payments	2,500	2,600	3,000	3,000	3,000	11,600
Other Allowances	9,404	10,000	16,000	16,000	16,000	58,000
Travelling Expenses	600	650	500	500	600	2,250
Domestic	600	650	500	500	600	2,250
Supplies	6,309	6,750	8,550	8,750	8,850	32,900
Stationery and Office Requisites	4,327	3,500	4,500	4,500	4,600	17,100
Fuel	1,924	3,200	4,000	4,200	4,200	15,600
Diets and Uniforms	58	50	50	50	50	200
Maintenance Expenditure	2,091	2,500	4,500	4,500	4,500	16,000
Vehicles	1,300	1,300	2,000	2,000	2,000	7,300
Plant and Machinery	791	1,200	1,500	1,500	1,500	5,700
Buildings and Structures	-	-	1,000	1,000	1,000	3,000
Services	6,813	6,920	8,850	8,850	8,850	33,470
Transport	1,200	1,800	3,000	3,000	3,000	10,800
Postal and Communication	1,996	1,500	2,000	2,000	2,000	7,500
Electricity and Water	3,277	3,500	3,500	3,500	3,500	14,000
Other	340	120	350	350	350	1,170
Transfers	1,663	1,850	2,000	2,000	2,000	7,850
Property Loan Interest to Public Servants	1,663	1,850	2,000	2,000	2,000	7,850
Capital Expenditure	20,203	24,450	210,000	106,000	106,000	446,450
Rehabilitation and Improvement of Capital Assets	819	1,800	2,000	2,000	2,000	7,800
Vehicles	819	1,800	2,000	2,000	2,000	7,800
Acquisition of Capital Assets	4,970	2,500	7,000	3,000	3,000	15,500
Furniture and Office Equipment	1,440	1,000	2,000	2,000	2,000	7,000
Plant, Machinery and Equipment	835	600	5,000	1,000	1,000	7,600
Buildings and Structures	2,695	900	-	-	-	900
Capacity Building	544	150	1,000	1,000	1,000	3,150
Staff Training	544	150	1,000	1,000	1,000	3,150
Other Capital Expenditure	13,870	20,000	200,000	100,000	100,000	420,000
Other	13,870	20,000	200,000	100,000	100,000	420,000
Total Expenditure	78,113	89,220	289,400	186,700	188,000	753,320
Total Financing	78,113	89,220	289,400	186,700	188,000	753,320
Domestic	64,243	69,220	89,400	86,700	88,000	333,320
Foreign	13,870	20,000	200,000	100,000	100,000	420,000

Employment Profile

Category	Approved	Actual
Senior Level	45	38
Tertiary Level	4	2
Secondary Level	120	81
Primary Level	172	161
Other (Casual/Temporary/Contract etc.)		
Total	341	282

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	57,910	64,770	79,400	80,700	82,000	306,870
		Personal Emoluments	40,434	46,100	55,000	56,100	57,200	214,400
1001		Salaries and Wages	28,530	33,500	36,000	37,100	38,200	144,800
1002		Overtime and Holiday Payments	2,500	2,600	3,000	3,000	3,000	11,600
1003		Other Allowances	9,404	10,000	16,000	16,000	16,000	58,000
		Travelling Expenses	600	650	500	500	600	2,250
1101		Domestic	600	650	500	500	600	2,250
		Supplies	6,309	6,750	8,550	8,750	8,850	32,900
1201		Stationery and Office Requisites	4,327	3,500	4,500	4,500	4,600	17,100
1202		Fuel	1,924	3,200	4,000	4,200	4,200	15,600
1203		Diets and Uniforms	58	50	50	50	50	200
		Maintenance Expenditure	2,091	2,500	4,500	4,500	4,500	16,000
1301		Vehicles	1,300	1,300	2,000	2,000	2,000	7,300
1302		Plant and Machinery	791	1,200	1,500	1,500	1,500	5,700
1303		Buildings and Structures	-	-	1,000	1,000	1,000	3,000
		Services	6,813	6,920	8,850	8,850	8,850	33,470
1401		Transport	1,200	1,800	3,000	3,000	3,000	10,800
1402		Postal and Communication	1,996	1,500	2,000	2,000	2,000	7,500
1403		Electricity and Water	3,277	3,500	3,500	3,500	3,500	14,000
1409		Other	340	120	350	350	350	1,170
		Transfers	1,663	1,850	2,000	2,000	2,000	7,850
1506		Property Loan Interest to Public Servants	1,663	1,850	2,000	2,000	2,000	7,850
		Capital Expenditure	20,203	24,450	210,000	106,000	106,000	446,450
		Rehabilitation and Improvement of Capital Assets	819	1,800	2,000	2,000	2,000	7,800
2003		Vehicles	819	1,800	2,000	2,000	2,000	7,800
		Acquisition of Capital Assets	4,970	2,500	7,000	3,000	3,000	15,500
2102		Furniture and Office Equipment	1,440	1,000	2,000	2,000	2,000	7,000
2103		Plant, Machinery and Equipment	835	600	5,000	1,000	1,000	7,600
2104		Buildings and Structures	2,695	900	-	-	-	900
		Capacity Building	544	150	1,000	1,000	1,000	3,150
2401		Staff Training	544	150	1,000	1,000	1,000	3,150
003		General Education Modernization Project (GoSL/WB)	13,870	20,000	200,000	100,000	100,000	420,000
2509		Other	13,870	20,000	200,000	100,000	100,000	420,000
12			13,870	20,000	200,000	100,000	100,000	420,000
		Total Expenditure	78,113	89,220	289,400	186,700	188,000	753,320
		Total Financing	78,113	89,220	289,400	186,700	188,000	753,320
		Domestic	64,243	69,220	89,400	86,700	88,000	333,320
11		Domestic Funds	64,243	69,220	89,400	86,700	88,000	333,320
		Foreign	13,870	20,000	200,000	100,000	100,000	420,000
12		Foreign Loans	13,870	20,000	200,000	100,000	100,000	420,000

**Head 214 - University Grants Commission
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	45,544,317	49,496,500	53,995,000	56,116,000	58,572,000	218,179,500	
Transfers	45,544,317	49,496,500	53,995,000	56,116,000	58,572,000	218,179,500	
Welfare Programmes	1,964,000	2,125,000	2,000,000	2,500,000	2,800,000	9,425,000	
Public Institutions (Personal Emoluments)	43,580,317	47,371,500	44,785,000	46,079,500	47,894,500	186,130,500	
Public Institutions (Other Operational Expenditure)	-	-	7,210,000	7,536,500	7,877,500	22,624,000	
Capital Expenditure	10,820,050	9,544,600	8,300,000	14,125,000	11,775,000	43,744,600	
Capital Transfers	10,820,050	9,544,600	8,300,000	14,125,000	11,775,000	43,744,600	
Public Institutions	10,820,050	9,544,600	8,300,000	14,125,000	11,775,000	43,744,600	
Total Expenditure	56,364,367	59,041,100	62,295,000	70,241,000	70,347,000	261,924,100	
Total Financing	56,364,367	59,041,100	62,295,000	70,241,000	70,347,000	261,924,100	
Domestic	56,364,367	59,041,100	62,295,000	70,241,000	70,347,000	261,924,100	

Employment Profile

Category	Approved	Actual
Senior Level	9,545	7,535
Tertiary Level	4,398	3,353
Secondary Level	7,023	5,788
Primary Level	6,964	5,759
Other (Casual/Temporary/Contract etc.)	83	492
Total	28,013	22,927

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			45,544,317	49,496,500	53,995,000	56,116,000	58,572,000	218,179,500
001		University Grants Commission	528,000	630,000	660,000	690,000	711,000	2,691,000
1503		Public Institutions (Personal Emoluments)	528,000	630,000	360,000	375,000	386,000	1,751,000
1509		Public Institutions (Other Operational Expenditure)	-	-	300,000	315,000	325,000	940,000
002		University of Peradeniya	6,799,000	7,372,000	7,870,000	8,070,000	8,327,500	31,639,500
1503		Public Institutions (Personal Emoluments)	6,799,000	7,372,000	7,090,000	7,250,000	7,467,500	29,179,500
1509		Public Institutions (Other Operational Expenditure)	-	-	780,000	820,000	860,000	2,460,000
003		University of Colombo	4,135,693	4,439,500	4,790,000	4,920,000	5,517,000	19,666,500
1503		Public Institutions (Personal Emoluments)	4,135,693	4,439,500	4,390,000	4,500,000	5,076,000	18,405,500
1509		Public Institutions (Other Operational Expenditure)	-	-	400,000	420,000	441,000	1,261,000
004		University of Sri Jayawardenepura	4,589,000	4,975,000	5,465,000	5,629,000	5,797,000	21,866,000
1503		Public Institutions (Personal Emoluments)	4,589,000	4,975,000	4,645,000	4,785,000	4,928,000	19,333,000
1509		Public Institutions (Other Operational Expenditure)	-	-	820,000	844,000	869,000	2,533,000
005		University of Kelaniya	3,775,000	4,089,000	4,190,000	4,321,000	4,456,000	17,056,000
1503		Public Institutions (Personal Emoluments)	3,775,000	4,089,000	3,890,000	4,006,000	4,126,000	16,111,000
1509		Public Institutions (Other Operational Expenditure)	-	-	300,000	315,000	330,000	945,000
006		University of Moratuwa	2,756,920	2,875,000	3,210,000	3,318,000	3,429,000	12,832,000
1503		Public Institutions (Personal Emoluments)	2,756,920	2,875,000	2,630,000	2,709,000	2,790,000	11,004,000
1509		Public Institutions (Other Operational Expenditure)	-	-	580,000	609,000	639,000	1,828,000
007		University of Jaffna / Vavuniya Campus	3,363,488	3,567,000	3,870,000	3,998,000	4,130,500	15,565,500
1503		Public Institutions (Personal Emoluments)	3,363,488	3,567,000	3,270,000	3,368,000	3,469,000	13,674,000
1509		Public Institutions (Other Operational Expenditure)	-	-	600,000	630,000	661,500	1,891,500
008		University of Ruhuna	3,755,000	4,027,000	4,447,000	4,579,000	4,723,000	17,776,000
1503		Public Institutions (Personal Emoluments)	3,755,000	4,027,000	3,857,000	3,960,000	4,073,000	15,917,000
1509		Public Institutions (Other Operational Expenditure)	-	-	590,000	619,000	650,000	1,859,000
009		Open University of Sri Lanka	1,600,000	1,920,000	2,280,000	2,349,000	2,420,000	8,969,000
1503		Public Institutions (Personal Emoluments)	1,600,000	1,920,000	2,280,000	2,349,000	2,420,000	8,969,000
010		Eastern University of Sri Lanka	1,435,959	1,619,000	1,805,000	1,859,000	1,921,000	7,204,000
1503		Public Institutions (Personal Emoluments)	1,435,959	1,619,000	1,470,000	1,508,000	1,553,000	6,150,000
1509		Public Institutions (Other Operational Expenditure)	-	-	335,000	351,000	368,000	1,054,000
011		South -Eastern University of Sri Lanka	1,289,000	1,453,500	1,665,000	1,715,000	1,772,000	6,605,500
1503		Public Institutions (Personal Emoluments)	1,289,000	1,453,500	1,365,000	1,400,000	1,442,000	5,660,500
1509		Public Institutions (Other Operational Expenditure)	-	-	300,000	315,000	330,000	945,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
012		Rajarata University of Sri Lanka	1,732,406	1,874,500	2,061,000	2,123,000	2,191,000	8,249,500
1503		Public Institutions (Personal Emoluments)	1,732,406	1,874,500	1,761,000	1,808,000	1,861,000	7,304,500
1509		Public Institutions (Other Operational Expenditure)	-	-	300,000	315,000	330,000	945,000
013		Sabaragamuwa University of Sri Lanka	1,629,295	1,806,500	2,002,000	2,059,000	2,127,000	7,994,500
1503		Public Institutions (Personal Emoluments)	1,629,295	1,806,500	1,662,000	1,702,000	1,753,000	6,923,500
1509		Public Institutions (Other Operational Expenditure)	-	-	340,000	357,000	374,000	1,071,000
014		Wayamba University of Sri Lanka	1,455,750	1,595,500	1,805,000	1,865,500	1,928,000	7,194,000
1503		Public Institutions (Personal Emoluments)	1,455,750	1,595,500	1,455,000	1,498,000	1,543,000	6,091,500
1509		Public Institutions (Other Operational Expenditure)	-	-	350,000	367,500	385,000	1,102,500
015		Uva Wellassa University of Sri Lanka	918,000	956,000	1,095,000	1,134,500	1,175,000	4,360,500
1503		Public Institutions (Personal Emoluments)	918,000	956,000	745,000	767,000	790,000	3,258,000
1509		Public Institutions (Other Operational Expenditure)	-	-	350,000	367,500	385,000	1,102,500
016		University of Visual and Performing Arts	1,024,000	1,064,500	1,261,000	1,299,000	1,337,000	4,961,500
1503		Public Institutions (Personal Emoluments)	1,024,000	1,064,500	961,000	990,000	1,019,000	4,034,500
1509		Public Institutions (Other Operational Expenditure)	-	-	300,000	309,000	318,000	927,000
017		Trincomalee Campus	323,000	330,750	410,000	432,000	448,000	1,620,750
1503		Public Institutions (Personal Emoluments)	323,000	330,750	275,000	291,000	300,000	1,196,750
1509		Public Institutions (Other Operational Expenditure)	-	-	135,000	141,000	148,000	424,000
019		Other Postgraduate Institutes	252,551	301,054	364,000	378,000	391,000	1,434,054
1503		Public Institutions (Personal Emoluments)	252,551	301,054	334,000	346,000	356,000	1,337,054
1509		Public Institutions (Other Operational Expenditure)	-	-	30,000	32,000	35,000	97,000
020		Other Higher Educational Institutes	2,078,255	2,342,696	2,600,000	2,727,000	2,816,500	10,486,196
1503		Public Institutions (Personal Emoluments)	2,078,255	2,342,696	2,200,000	2,317,500	2,387,500	9,247,696
1509		Public Institutions (Other Operational Expenditure)	-	-	400,000	409,500	429,000	1,238,500
021		Postgraduate Institute of Medicine	140,000	133,000	145,000	150,000	154,500	582,500
1503		Public Institutions (Personal Emoluments)	140,000	133,000	145,000	150,000	154,500	582,500
032		Payment of Mahapola & Bursary	1,964,000	2,125,000	2,000,000	2,500,000	2,800,000	9,425,000
1501		Welfare Programmes	1,964,000	2,125,000	2,000,000	2,500,000	2,800,000	9,425,000
		Capital Expenditure	10,820,050	9,544,600	8,300,000	14,125,000	11,775,000	43,744,600
001		University Grants Commission	120,100	440,000	225,000	300,000	350,000	1,315,000
2201		Public Institutions	120,100	440,000	225,000	300,000	350,000	1,315,000
002		University of Peradeniya	785,000	978,000	500,000	1,200,000	800,000	3,478,000
2201		Public Institutions	785,000	978,000	500,000	1,200,000	800,000	3,478,000
003		University of Colombo	705,000	433,000	400,000	800,000	750,000	2,383,000
2201		Public Institutions	705,000	433,000	400,000	800,000	750,000	2,383,000
004		University of Sri Jayawardanepura	605,460	1,038,000	500,000	1,500,000	1,000,000	4,038,000
2201		Public Institutions	605,460	1,038,000	500,000	1,500,000	1,000,000	4,038,000
005		University of Kelaniya	443,500	308,000	400,000	800,000	700,000	2,208,000
2201		Public Institutions	443,500	308,000	400,000	800,000	700,000	2,208,000
006		University of Moratuwa	400,000	423,000	500,000	1,000,000	900,000	2,823,000
2201		Public Institutions	400,000	423,000	500,000	1,000,000	900,000	2,823,000
007		University of Jaffna / Vavuniya Campus	630,000	373,000	500,000	1,000,000	800,000	2,673,000
2201		Public Institutions	630,000	373,000	500,000	1,000,000	800,000	2,673,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
008	University of Ruhuna	340,000	397,000	375,000	1,000,000	800,000	2,572,000
2201	Public Institutions	340,000	397,000	375,000	1,000,000	800,000	2,572,000
009	Open University of Sri Lanka	80,000	70,000	75,000	100,000	50,000	295,000
2201	Public Institutions	80,000	70,000	75,000	100,000	50,000	295,000
010	Eastern University of Sri Lanka	312,500	181,500	250,000	400,000	300,000	1,131,500
2201	Public Institutions	312,500	181,500	250,000	400,000	300,000	1,131,500
011	South -Eastern University of Sri Lanka	317,500	190,500	250,000	350,000	300,000	1,090,500
2201	Public Institutions	317,500	190,500	250,000	350,000	300,000	1,090,500
012	Rajarata University of Sri Lanka	433,500	359,000	275,000	800,000	500,000	1,934,000
2201	Public Institutions	433,500	359,000	275,000	800,000	500,000	1,934,000
013	Sabaragamuwa University of Sri Lanka	428,000	442,000	350,000	800,000	700,000	2,292,000
2201	Public Institutions	428,000	442,000	350,000	800,000	700,000	2,292,000
014	Wayamba University of Sri Lanka	242,950	182,000	200,000	400,000	600,000	1,382,000
2201	Public Institutions	242,950	182,000	200,000	400,000	600,000	1,382,000
015	Uva Wellassa University of Sri Lanka	338,000	261,500	200,000	300,000	300,000	1,061,500
2201	Public Institutions	338,000	261,500	200,000	300,000	300,000	1,061,500
016	University of Visual and Performing Arts	280,500	257,000	200,000	1,000,000	800,000	2,257,000
2201	Public Institutions	280,500	257,000	200,000	1,000,000	800,000	2,257,000
017	Trincomalee Campus	370,000	223,500	200,000	300,000	300,000	1,023,500
2201	Public Institutions	370,000	223,500	200,000	300,000	300,000	1,023,500
019	Other Postgraduate Institutes	169,000	58,000	150,000	100,000	75,000	383,000
2201	Public Institutions	169,000	58,000	150,000	100,000	75,000	383,000
020	Other Higher Educational Institutes	279,540	264,600	400,000	900,000	700,000	2,264,600
2201	Public Institutions	279,540	264,600	400,000	900,000	700,000	2,264,600
021	Postgraduate Institute of Medicine	397,500	85,000	50,000	25,000	25,000	185,000
2201	Public Institutions	397,500	85,000	50,000	25,000	25,000	185,000
022	Establishment of Technology Faculty of the Universities	2,317,000	2,005,000	2,000,000	1,000,000	1,000,000	6,005,000
2201	Public Institutions	2,317,000	2,005,000	2,000,000	1,000,000	1,000,000	6,005,000
025	Accommodation facilities to Faculty Staff of the Universities	15,000	15,000	25,000	-	-	40,000
2201	Public Institutions	15,000	15,000	25,000	-	-	40,000
026	Infrastructure facilities for introduction of new courses for the Faculty of Medicine, Wayamba University (Phase I)	600,000	420,000	150,000	-	-	570,000
2201	Public Institutions	600,000	420,000	150,000	-	-	570,000
027	Encourage accreditation with Professional bodies of International repute	4,500	-	50,000	50,000	25,000	125,000
2201	Public Institutions	4,500	-	50,000	50,000	25,000	125,000
029	Support the University of Colombo for new initiatives undertaken by the Department of Statistics	105,500	100,000	50,000	-	-	150,000
2201	Public Institutions	105,500	100,000	50,000	-	-	150,000
031	Strengthening state of the art library facility and an IT Centre at the Vavuniya Campus	100,000	40,000	25,000	-	-	65,000
2201	Public Institutions	100,000	40,000	25,000	-	-	65,000
Total Expenditure		56,364,367	59,041,100	62,295,000	70,241,000	70,347,000	261,924,100
Total Financing		56,364,367	59,041,100	62,295,000	70,241,000	70,347,000	261,924,100
Domestic		56,364,367	59,041,100	62,295,000	70,241,000	70,347,000	261,924,100
11	Domestic Funds	56,364,367	59,041,100	62,295,000	70,241,000	70,347,000	261,924,100

ESTIMATES 2021

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

Special Priorities

- Implementing a programme to ensure the security of women.
- Providing relief to rural women affected by unregulated microfinance schemes.
- Implementing permanent programme to provide protection and minimize adversities to persons subject to regular vulnerabilities, especially women and children.
- Establishing a methodology to provide women with the necessary knowledge, skills and time to give birth to a healthy child, to look after their children with motherly care and to guide their children.
- Introducing special child nutrition programs to address malnutrition among all children
- Taking necessary measures to ensure the rights of the children in accordance with the International Convention on Rights of the Child, jointly with all relevant institutions.
- Establishing a section in each District Court dedicated to resolving backlog of all court cases pertaining to Children.
- Establishing a national programme to introduce a "Foster Family System" for all children in child care centres.
- Expanding the concept of "Child Friendly School"
- Expansion of pre-school education based on National Preschool Policy under state supervision
- Transforming rural schools into schools that are attractive to students
- Implementing a special programme to develop class rooms and sanitary equipment, teachers' and students' restrooms, health facilities and infrastructure in all schools
- Taking measures to launch school textbooks, syllabi, teachers' guides *via* digital mode
- Establishing the Cluster Schools System

Departments

Department of Probation and Childcare Services

Statutory Boards/Institutions

National Child Protection Authority
Children's Secretariat
Sri Lanka Women's Bureau
National Committee on Women
Sri Lanka Thripasha Co. Ltd

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	295,142	21,082,400	24,754,300	25,962,000	26,288,000	98,086,700
Personal Emoluments	252,982	1,074,770	1,136,000	1,187,200	1,223,400	4,621,370
Salaries and Wages	199,375	814,600	872,500	910,600	936,000	3,533,700
Overtime and Holiday Payments	1,398	10,480	13,100	13,100	13,700	50,380
Other Allowances	52,209	249,690	250,400	263,500	273,700	1,037,290
Travelling Expenses	10,291	33,140	44,100	46,900	48,900	173,040
Domestic	9,300	30,280	40,700	41,700	42,900	155,580
Foreign	991	2,860	3,400	5,200	6,000	17,460
Supplies	4,918	23,044	29,400	31,500	34,000	117,944
Stationery and Office Requisites	2,454	9,340	11,196	11,800	13,100	45,436
Fuel	1,148	12,740	16,600	17,800	19,000	66,140
Diets and Uniforms	1,275	934	1,554	1,800	1,800	6,088
Medical Supplies	41	30	50	100	100	280
Maintenance Expenditure	1,383	11,076	17,750	18,300	20,700	67,826
Vehicles	1,000	9,620	15,700	16,000	17,700	59,020
Plant and Machinery	383	1,446	2,050	2,300	3,000	8,796
Buildings and Structures	-	10	-	-	-	10
Services	20,005	230,580	240,350	243,750	246,350	961,030
Transport	-	1,250	4,800	6,600	6,600	19,250
Postal and Communication	1,033	6,060	10,050	10,350	11,150	37,610
Electricity and Water	1,515	7,480	12,200	12,700	13,400	45,780
Rents and Local Taxes	15,745	189,930	180,000	180,000	180,000	729,930
Interest Payment for Leased Vehicles	1,073	970	700	800	900	3,370
Other	639	24,890	32,600	33,300	34,300	125,090
Transfers	5,563	19,709,790	23,286,700	24,434,350	24,714,650	92,145,490
Welfare Programmes	-	19,437,930	23,000,750	24,137,750	24,387,750	90,964,180
Public Institutions (Personal Emoluments)	-	258,520	240,000	247,000	260,000	1,005,520
Property Loan Interest to Public Servants	5,563	13,340	14,950	15,600	16,900	60,790
Public Institutions (Other Operational Expenditure)	-	-	31,000	34,000	50,000	115,000
Capital Expenditure	64,922	15,269,430	5,696,000	8,397,000	7,914,000	37,276,430
Rehabilitation and Improvement of Capital Assets	271	1,750,870	1,777,600	2,728,300	3,180,400	9,437,170
Buildings and Structures	-	1,744,800	1,770,100	2,720,200	3,170,300	9,405,400
Plant, Machinery and Equipment	113	180	450	600	1,400	2,630
Vehicles	158	5,890	7,050	7,500	8,700	29,140
Acquisition of Capital Assets	2,645	11,092,020	2,181,700	2,761,500	3,313,700	19,348,920
Furniture and Office Equipment	896	3,720,980	1,509,850	2,030,000	2,590,900	9,851,730
Plant, Machinery and Equipment	394	1,310	9,950	10,500	11,700	33,460
Buildings and Structures	-	7,368,070	660,000	720,000	710,000	9,458,070
Capital Payment for Leased Vehicles	1,355	1,660	1,900	1,000	1,100	5,660
Capital Transfers	60,708	66,200	104,500	130,000	162,000	462,700
Public Institutions	-	33,000	40,000	50,000	60,000	183,000
Development Assistance	60,708	33,200	64,500	80,000	102,000	279,700
Capacity Building	1,298	1,430	3,200	3,200	3,900	11,730
Staff Training	1,298	1,430	3,200	3,200	3,900	11,730
Other Capital Expenditure	-	2,358,910	1,629,000	2,774,000	1,254,000	8,015,910
Infrastructure Development	-	362,410	150,000	-	-	512,410
Other	-	1,996,500	1,479,000	2,774,000	1,254,000	7,503,500
Total Expenditure	360,064	36,351,830	30,450,300	34,359,000	34,202,000	135,363,130
Total Financing	360,064	36,351,830	30,450,300	34,359,000	34,202,000	135,363,130
Domestic	360,064	34,659,470	29,491,800	32,271,000	34,190,000	130,612,270
Foreign	-	1,692,360	958,500	2,088,000	12,000	4,750,860

**State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
403 -	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services						
	Operational Activities	-	15,187,240	17,946,150	18,989,000	19,240,000	71,362,390
	Recurrent Expenditure	-	15,146,820	17,896,250	18,928,000	19,167,000	71,138,070
	Capital Expenditure	-	40,420	49,900	61,000	73,000	224,320
	Development Activities	-	20,803,810	12,098,450	14,939,000	14,496,000	62,337,260
	Recurrent Expenditure	-	5,610,710	6,521,550	6,687,000	6,763,000	25,582,260
	Capital Expenditure	-	15,193,100	5,576,900	8,252,000	7,733,000	36,755,000
	Total Expenditure	-	35,991,050	30,044,600	33,928,000	33,736,000	133,699,650
	Recurrent Expenditure	-	20,757,530	24,417,800	25,615,000	25,930,000	96,720,330
	Capital Expenditure	-	15,233,520	5,626,800	8,313,000	7,806,000	36,979,320
217 -	Department of Probation and Child Care Services						
	Operational Activities	37,869	36,760	39,900	41,000	44,000	161,660
	Recurrent Expenditure	36,861	36,210	39,050	40,000	42,000	157,260
	Capital Expenditure	1,008	550	850	1,000	2,000	4,400
	Development Activities	322,195	324,020	365,800	390,000	422,000	1,501,820
	Recurrent Expenditure	258,281	288,660	297,450	307,000	316,000	1,209,110
	Capital Expenditure	63,914	35,360	68,350	83,000	106,000	292,710
	Total Expenditure	360,064	360,780	405,700	431,000	466,000	1,663,480
	Recurrent Expenditure	295,142	324,870	336,500	347,000	358,000	1,366,370
	Capital Expenditure	64,922	35,910	69,200	84,000	108,000	297,110
	Grand Total	360,064	36,351,830	30,450,300	34,359,000	34,202,000	135,363,130
	Total Recurrent	295,142	21,082,400	24,754,300	25,962,000	26,288,000	98,086,700
	Total Capital	64,922	15,269,430	5,696,000	8,397,000	7,914,000	37,276,430

Head 403 - State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	20,757,530	24,417,800	25,615,000	25,930,000	96,720,330	
Personal Emoluments	-	787,200	842,200	884,600	912,600	3,426,600	
Salaries and Wages	-	586,630	639,300	669,600	688,200	2,583,730	
Overtime and Holiday Payments	-	9,520	11,500	11,500	11,900	44,420	
Other Allowances	-	191,050	191,400	203,500	212,500	798,450	
Travelling Expenses	-	25,360	34,300	36,800	38,400	134,860	
Domestic	-	22,500	31,300	32,100	33,000	118,900	
Foreign	-	2,860	3,000	4,700	5,400	15,960	
Supplies	-	19,764	24,150	25,800	27,600	97,314	
Stationery and Office Requisites	-	7,700	8,696	9,100	9,900	35,396	
Fuel	-	11,930	15,300	16,300	17,300	60,830	
Diets and Uniforms	-	134	154	400	400	1,088	
Maintenance Expenditure	-	9,376	16,050	16,400	18,300	60,126	
Vehicles	-	8,150	14,400	14,600	16,000	53,150	
Plant and Machinery	-	1,216	1,650	1,800	2,300	6,966	
Buildings and Structures	-	10	-	-	-	10	
Services	-	211,270	220,150	222,950	224,550	878,920	
Transport	-	1,250	4,800	6,600	6,600	19,250	
Postal and Communication	-	5,080	8,850	9,050	9,550	32,530	
Electricity and Water	-	6,320	10,600	10,900	11,300	39,120	
Rents and Local Taxes	-	174,000	164,000	164,000	164,000	666,000	
Other	-	24,620	31,900	32,400	33,100	122,020	
Transfers	-	19,704,560	23,280,950	24,428,450	24,708,550	92,122,510	
Welfare Programmes	-	19,437,930	23,000,750	24,137,750	24,387,750	90,964,180	
Public Institutions (Personal Emoluments)	-	258,520	240,000	247,000	260,000	1,005,520	
Property Loan Interest to Public Servants	-	8,110	9,200	9,700	10,800	37,810	
Public Institutions (Other Operational Expenditure)	-	-	31,000	34,000	50,000	115,000	
Capital Expenditure	-	15,233,520	5,626,800	8,313,000	7,806,000	36,979,320	
Rehabilitation and Improvement of Capital Assets	-	1,750,780	1,777,300	2,727,900	3,179,400	9,435,380	
Buildings and Structures	-	1,744,800	1,770,100	2,720,200	3,170,300	9,405,400	
Plant, Machinery and Equipment	-	150	300	400	1,000	1,850	
Vehicles	-	5,830	6,900	7,300	8,100	28,130	
Acquisition of Capital Assets	-	11,089,860	2,178,700	2,759,300	3,310,400	19,338,260	
Furniture and Office Equipment	-	3,720,530	1,509,000	2,029,100	2,589,600	9,848,230	
Plant, Machinery and Equipment	-	1,260	9,700	10,200	10,800	31,960	
Buildings and Structures	-	7,368,070	660,000	720,000	710,000	9,458,070	
Capital Transfers	-	33,000	40,000	50,000	60,000	183,000	
Public Institutions	-	33,000	40,000	50,000	60,000	183,000	
Capacity Building	-	970	1,800	1,800	2,200	6,770	
Staff Training	-	970	1,800	1,800	2,200	6,770	
Other Capital Expenditure	-	2,358,910	1,629,000	2,774,000	1,254,000	8,015,910	
Infrastructure Development	-	362,410	150,000	-	-	512,410	
Other	-	1,996,500	1,479,000	2,774,000	1,254,000	7,503,500	
Total Expenditure	-	35,991,050	30,044,600	33,928,000	33,736,000	133,699,650	
Total Financing	-	35,991,050	30,044,600	33,928,000	33,736,000	133,699,650	
Domestic	-	34,298,690	29,086,100	31,840,000	33,724,000	128,948,790	
Foreign	-	1,692,360	958,500	2,088,000	12,000	4,750,860	

Employment Profile

Category	Approved	Actual
Senior Level	11	11
Tertiary Level	36	31
Secondary Level	1494	1,238
Primary Level	71	53
Other (Casual/Temporary/Contract etc.)	2	2
Total	1,614	1,335

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

**HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School
Infrastructure and Education Services**

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	29,130	30,930	33,000	36,000	129,060
		Personal Emoluments	-	16,380	14,000	14,700	15,700	60,780
1001		Salaries and Wages	-	9,780	7,800	8,000	8,200	33,780
1002		Overtime and Holiday Payments	-	2,530	2,200	2,200	2,500	9,430
1003		Other Allowances	-	4,070	4,000	4,500	5,000	17,570
		Travelling Expenses	-	3,080	4,600	4,900	5,300	17,880
1101		Domestic	-	2,060	4,000	4,200	4,500	14,760
1102		Foreign	-	1,020	600	700	800	3,120
		Supplies	-	5,160	6,030	6,700	7,400	25,290
1201		Stationery and Office Requisites	-	700	1,000	1,100	1,300	4,100
1202		Fuel	-	4,440	5,000	5,500	6,000	20,940
1203		Diets and Uniforms	-	20	30	100	100	250
		Maintenance Expenditure	-	3,130	3,500	3,600	4,000	14,230
1301		Vehicles	-	3,050	3,200	3,300	3,500	13,050
1302		Plant and Machinery	-	70	300	300	500	1,170
1303		Buildings and Structures	-	10	-	-	-	10
		Services	-	1,380	2,800	3,100	3,600	10,880
1401		Transport	-	20	-	-	-	20
1402		Postal and Communication	-	730	1,200	1,200	1,300	4,430
1403		Electricity and Water	-	100	600	700	800	2,200
1409		Other	-	530	1,000	1,200	1,500	4,230
		Capital Expenditure	-	2,200	2,300	3,000	4,000	11,500
		Rehabilitation and Improvement of Capital Assets	-	1,920	1,700	2,100	2,800	8,520
2001		Buildings and Structures	-	30	100	200	300	630
2002		Plant, Machinery and Equipment	-	20	100	200	500	820
2003		Vehicles	-	1,870	1,500	1,700	2,000	7,070
		Acquisition of Capital Assets	-	280	600	900	1,200	2,980
2102		Furniture and Office Equipment	-	130	300	400	500	1,330
2103		Plant, Machinery and Equipment	-	150	300	500	700	1,650
		Total Expenditure	-	31,330	33,230	36,000	40,000	140,560
		Total Financing	-	31,330	33,230	36,000	40,000	140,560
		Domestic	-	31,330	33,230	36,000	40,000	140,560
11		Domestic Funds	-	31,330	33,230	36,000	40,000	140,560

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

**1 - Operational Activities
02 - Administration & Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	558,190	565,320	580,000	614,000	2,317,510
		Personal Emoluments	-	97,810	93,200	95,800	98,300	385,110
1001		Salaries and Wages	-	66,580	70,000	72,000	74,000	282,580
1002		Overtime and Holiday Payments	-	4,660	4,800	4,800	4,800	19,060
1003		Other Allowances	-	26,570	18,400	19,000	19,500	83,470
		Travelling Expenses	-	2,020	2,700	3,800	4,200	12,720
1101		Domestic	-	1,500	2,500	2,600	2,700	9,300
1102		Foreign	-	520	200	1,200	1,500	3,420
		Supplies	-	8,330	7,090	7,600	7,800	30,820
1201		Stationery and Office Requisites	-	3,000	2,500	2,700	2,800	11,000
1202		Fuel	-	5,250	4,500	4,800	4,900	19,450
1203		Diets and Uniforms	-	80	90	100	100	370
		Maintenance Expenditure	-	4,400	5,550	5,600	6,700	22,250
1301		Vehicles	-	4,000	5,000	5,000	6,000	20,000
1302		Plant and Machinery	-	400	550	600	700	2,250
		Services	-	186,160	184,700	185,100	185,800	741,760
1401		Transport	-	430	3,600	3,600	3,600	11,230
1402		Postal and Communication	-	2,460	2,500	2,600	2,700	10,260
1403		Electricity and Water	-	6,220	10,000	10,200	10,500	36,920
1404		Rents and Local Taxes	-	174,000	164,000	164,000	164,000	666,000
1409		Other	-	3,050	4,600	4,700	5,000	17,350
		Transfers	-	950	1,080	1,100	1,200	4,330
1506		Property Loan Interest to Public Servants	-	950	1,080	1,100	1,200	4,330
001		National Child Protection Authority	-	258,520	271,000	281,000	310,000	1,120,520
1503		Public Institutions (Personal Emoluments)	-	258,520	240,000	247,000	260,000	1,005,520
1509		Public Institutions (Other Operational Expenditure)	-	-	31,000	34,000	50,000	115,000
		Capital Expenditure	-	38,220	47,600	58,000	69,000	212,820
		Rehabilitation and Improvement of Capital Assets	-	3,810	5,100	5,300	5,700	19,910
2001		Buildings and Structures	-	100	-	-	-	100
2002		Plant, Machinery and Equipment	-	100	100	100	200	500
2003		Vehicles	-	3,610	5,000	5,200	5,500	19,310
		Acquisition of Capital Assets	-	1,020	1,500	1,700	2,100	6,320
2102		Furniture and Office Equipment	-	300	500	500	600	1,900
2103		Plant, Machinery and Equipment	-	720	1,000	1,200	1,500	4,420
		Capacity Building	-	390	1,000	1,000	1,200	3,590
2401		Staff Training	-	390	1,000	1,000	1,200	3,590
001		National Child Protection Authority	-	33,000	40,000	50,000	60,000	183,000
2201		Public Institutions	-	33,000	40,000	50,000	60,000	183,000
		Total Expenditure	-	596,410	612,920	638,000	683,000	2,530,330
		Total Financing	-	596,410	612,920	638,000	683,000	2,530,330
		Domestic	-	596,410	612,920	638,000	683,000	2,530,330
11		Domestic Funds	-	596,410	612,920	638,000	683,000	2,530,330

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

1 - Operational Activities

05 - Assistance for General Education Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	14,559,500	17,300,000	18,315,000	18,517,000	68,691,500
		Personal Emoluments	-	43,100	88,500	101,600	104,000	337,200
1001		Salaries and Wages	-	30,000	68,500	79,600	82,000	260,100
1002		Overtime and Holiday Payments	-	100	2,000	2,000	2,000	6,100
1003		Other Allowances	-	13,000	18,000	20,000	20,000	71,000
		Travelling Expenses	-	500	1,800	1,900	1,900	6,100
1101		Domestic	-	500	1,800	1,800	1,800	5,900
1102		Foreign	-	-	-	100	100	200
		Supplies	-	1,500	6,500	6,500	6,500	21,000
1201		Stationery and Office Requisites	-	500	2,000	2,000	2,000	6,500
1202		Fuel	-	1,000	4,500	4,500	4,500	14,500
		Maintenance Expenditure	-	1,000	6,000	6,000	6,000	19,000
1301		Vehicles	-	500	5,500	5,500	5,500	17,000
1302		Plant and Machinery	-	500	500	500	500	2,000
		Services	-	4,150	9,450	11,250	10,850	35,700
1401		Transport	-	800	1,200	3,000	3,000	8,000
1402		Postal and Communication	-	150	3,250	3,250	3,250	9,900
1409		Other	-	3,200	5,000	5,000	4,600	17,800
001		School Nutritional Food Programme	-	3,374,500	4,800,000	5,300,000	5,500,000	18,974,500
1501		Welfare Programmes	-	3,374,500	4,800,000	5,300,000	5,500,000	18,974,500
			-	3,300,000	4,800,000	5,300,000	5,500,000	18,900,000
	13		-	74,500	-	-	-	74,500
002		School Uniforms	-	3,200,000	3,300,000	3,300,000	3,300,000	13,100,000
1501		Welfare Programmes	-	3,200,000	3,300,000	3,300,000	3,300,000	13,100,000
003		Shoes for Students in Difficult & Very Difficult Schools	-	1,000,000	900,000	900,000	900,000	3,700,000
1501		Welfare Programmes	-	1,000,000	900,000	900,000	900,000	3,700,000
004		Printing of Text Books	-	4,000,000	4,500,000	5,000,000	5,000,000	18,500,000
1501		Welfare Programmes	-	4,000,000	4,500,000	5,000,000	5,000,000	18,500,000
005		Glass of Milk for School Children	-	400,000	650,000	650,000	650,000	2,350,000
1501		Welfare Programmes	-	400,000	650,000	650,000	650,000	2,350,000
006		Scholarships(Year 5)	-	937,500	937,500	937,500	937,500	3,750,000
1501		Welfare Programmes	-	937,500	937,500	937,500	937,500	3,750,000
007		"Subhaga" Scholarship Scheme	-	50,000	50,000	50,000	50,000	200,000
1501		Welfare Programmes	-	50,000	50,000	50,000	50,000	200,000
008		Health Insurance Scheme for Students	-	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000
1501		Welfare Programmes	-	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000
009		"Sujatha Diyani" Scholarship Programme	-	3,750	3,750	3,750	3,750	15,000
1501		Welfare Programmes	-	3,750	3,750	3,750	3,750	15,000
010		"Technology Stream" Scholarship Programme	-	10,500	10,500	10,500	10,500	42,000
1501		Welfare Programmes	-	10,500	10,500	10,500	10,500	42,000
011		Nutritious Food for Sports Schools Students	-	33,000	36,000	36,000	36,000	141,000
1501		Welfare Programmes	-	33,000	36,000	36,000	36,000	141,000
		Total Expenditure	-	14,559,500	17,300,000	18,315,000	18,517,000	68,691,500
		Total Financing	-	14,559,500	17,300,000	18,315,000	18,517,000	68,691,500
		Domestic	-	14,485,000	17,300,000	18,315,000	18,517,000	68,617,000
11		Domestic Funds	-	14,485,000	17,300,000	18,315,000	18,517,000	68,617,000
		Foreign	-	74,500	-	-	-	74,500
13		Foreign Grants	-	74,500	-	-	-	74,500

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

03 - Women Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	465,420	473,550	491,000	508,000	1,937,970
		Personal Emoluments	-	441,530	446,000	462,000	477,000	1,826,530
1001		Salaries and Wages	-	337,170	340,000	350,000	360,000	1,387,170
1002		Overtime and Holiday Payments	-	1,890	2,000	2,000	2,000	7,890
1003		Other Allowances	-	102,470	104,000	110,000	115,000	431,470
		Travelling Expenses	-	13,080	16,000	16,700	17,000	62,780
1101		Domestic	-	12,270	15,000	15,200	15,500	57,970
1102		Foreign	-	810	1,000	1,500	1,500	4,810
		Supplies	-	3,380	3,030	3,300	3,700	13,410
1201		Stationery and Office Requisites	-	2,500	2,200	2,300	2,600	9,600
1202		Fuel	-	850	800	900	1,000	3,550
1203		Diets and Uniforms	-	30	30	100	100	260
		Maintenance Expenditure	-	700	700	700	900	3,000
1301		Vehicles	-	500	500	500	600	2,100
1302		Plant and Machinery	-	200	200	200	300	900
		Services	-	1,570	1,800	2,000	2,400	7,770
1402		Postal and Communication	-	1,500	1,600	1,700	1,900	6,700
1409		Other	-	70	200	300	500	1,070
		Transfers	-	5,160	6,020	6,300	7,000	24,480
1506		Property Loan Interest to Public Servants	-	5,160	6,020	6,300	7,000	24,480
		Capital Expenditure	-	58,760	127,400	188,000	245,000	619,160
		Rehabilitation and Improvement of Capital Assets	-	380	500	500	900	2,280
2002		Plant, Machinery and Equipment	-	30	100	100	300	530
2003		Vehicles	-	350	400	400	600	1,750
		Acquisition of Capital Assets	-	490	600	700	1,100	2,890
2102		Furniture and Office Equipment	-	100	200	200	500	1,000
2103		Plant, Machinery and Equipment	-	390	400	500	600	1,890
		Capacity Building	-	580	800	800	1,000	3,180
2401		Staff Training	-	580	800	800	1,000	3,180
001		Kantha Saviya	-	14,340	-	-	-	14,340
2509		Other	-	14,340	-	-	-	14,340
002		Coordinating and Ensuring the Women Rights	-	2,930	5,500	6,000	7,000	21,430
2509		Other	-	2,930	5,500	6,000	7,000	21,430
003		Gender Base Violence Programme (GOSL / UNFPA)	-	2,000	2,000	-	-	4,000
2509		Other	-	2,000	2,000	-	-	4,000
	13		-	2,000	2,000	-	-	4,000
004		Prevention of Child Abuse and Violence Against Women	-	21,720	25,000	30,000	35,000	111,720
2509		Other	-	21,720	25,000	30,000	35,000	111,720
005		Ensuring Strengthening of Women Development (GOSL / UNDP)	-	320	3,000	-	-	3,320
2509		Other	-	320	3,000	-	-	3,320
	13		-	320	3,000	-	-	3,320
006		Diriya Kantha Programme	-	16,000	-	-	-	16,000
2509		Other	-	16,000	-	-	-	16,000
007		Women Empowerment through Entrepreneurship Development *	-	-	90,000	150,000	200,000	440,000
2509		Other	-	-	90,000	150,000	200,000	440,000
		Total Expenditure	-	524,180	600,950	679,000	753,000	2,557,130

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		-	524,180	600,950	679,000	753,000	2,557,130
Domestic		-	521,860	595,950	679,000	753,000	2,549,810
11	Domestic Funds	-	521,860	595,950	679,000	753,000	2,549,810
	Foreign	-	2,320	5,000	-	-	7,320
13	Foreign Grants	-	2,320	5,000	-	-	7,320

* From year 2021 onwards the allocations of 403-02-03-01-2509 (11), 403-02-03-06-2509 (11) sub projects, have been included to the 403-02-03-07-2509 (11) sub project.

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

04 - Children's Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	5,145,290	6,048,000	6,196,000	6,255,000	23,644,290
		Personal Emoluments	-	188,380	200,500	210,500	217,600	816,980
1001		Salaries and Wages	-	143,100	153,000	160,000	164,000	620,100
1002		Overtime and Holiday Payments	-	340	500	500	600	1,940
1003		Other Allowances	-	44,940	47,000	50,000	53,000	194,940
		Travelling Expenses	-	6,680	9,200	9,500	10,000	35,380
1101		Domestic	-	6,170	8,000	8,300	8,500	30,970
1102		Foreign	-	510	1,200	1,200	1,500	4,410
		Supplies	-	1,394	1,500	1,700	2,200	6,794
1201		Stationery and Office Requisites	-	1,000	996	1,000	1,200	4,196
1202		Fuel	-	390	500	600	900	2,390
1203		Diets and Uniforms	-	4	4	100	100	208
		Maintenance Expenditure	-	146	300	500	700	1,646
1301		Vehicles	-	100	200	300	400	1,000
1302		Plant and Machinery	-	46	100	200	300	646
		Services	-	460	400	500	900	2,260
1402		Postal and Communication	-	240	300	300	400	1,240
1409		Other	-	220	100	200	500	1,020
		Transfers	-	2,000	2,100	2,300	2,600	9,000
1506		Property Loan Interest to Public Servants	-	2,000	2,100	2,300	2,600	9,000
001		Nutritional Food Packages for Expectant Mothers Welfare Programmes	-	4,763,000	5,363,000	5,500,000	5,500,000	21,126,000
1501		Welfare Programmes	-	4,763,000	5,363,000	5,500,000	5,500,000	21,126,000
002		Morning Meal for Pre-School Children	-	165,680	450,000	450,000	500,000	1,565,680
1501		Welfare Programmes	-	165,680	450,000	450,000	500,000	1,565,680
003		Lama Diriya Programme - Allowances for Pre-School Teachers	-	17,550	21,000	21,000	21,000	80,550
1409		Other	-	17,550	21,000	21,000	21,000	80,550
		Capital Expenditure	-	1,643,190	953,500	2,088,000	12,000	4,696,690
004		Early Childhood Care and Development (GOSL / World Bank) *	-	1,565,710	945,500	2,078,000	-	4,589,210
2509		Other	-	1,565,710	945,500	2,078,000	-	4,589,210
12			-	1,565,710	945,500	2,078,000	-	4,589,210
005		24 Hour Toll Free Help (SAARC Development Fund)	-	7,480	8,000	10,000	12,000	37,480
2509		Other	-	7,480	8,000	10,000	12,000	37,480
13			-	7,480	8,000	10,000	12,000	37,480
006		Social Protection for Children - (Save the Childrens)	-	21,300	-	-	-	21,300
2509		Other	-	21,300	-	-	-	21,300
13			-	21,300	-	-	-	21,300
007		Strengthen a Day Care Centers and Community Evening Centers	-	14,450	-	-	-	14,450
2509		Other	-	14,450	-	-	-	14,450
008		Child Friendly Education and Social Cohesion (GOSL/UNICEF)	-	20,000	-	-	-	20,000
2509		Other	-	20,000	-	-	-	20,000
13			-	20,000	-	-	-	20,000
009		Support for Promoting Early Childhood Activities	-	13,200	-	-	-	13,200
2509		Other	-	13,200	-	-	-	13,200

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
011	Strengthening of Child Protection System and Violence Against Children	-	1,050	-	-	-	1,050			
2509	Other	-	1,050	-	-	-	1,050			
13		-	1,050	-	-	-	1,050			
Total Expenditure		-	6,788,480	7,001,500	8,284,000	6,267,000	28,340,980			
Total Financing		-	6,788,480	7,001,500	8,284,000	6,267,000	28,340,980			
Domestic		-	5,172,940	6,048,000	6,196,000	6,255,000	23,671,940			
11	Domestic Funds	-	5,172,940	6,048,000	6,196,000	6,255,000	23,671,940			
11	Foreign	-	1,615,540	953,500	2,088,000	12,000	4,669,040			
12	Foreign Loans	-	1,565,710	945,500	2,078,000	-	4,589,210			
13	Foreign Grants	-	49,830	8,000	10,000	12,000	79,830			

* From year 2021 onwards the allocations of 403-02-04-07-2509 (11), 403-02-04-09-2509 (11) sub projects, have been included to the 403-02-04-04-2509 (12) sub project.

**HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School
Infrastructure and Education Services
2 - Development Activities
06 - Improvements of School Facilities**

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Capital Expenditure			-	4,621,950	706,000	706,000	596,000	6,629,950
001		Primary Education	-	133,140	130,000	130,000	130,000	523,140
2001		Buildings and Structures	-	26,000	50,000	50,000	50,000	176,000
2102		Furniture and Office Equipment	-	5,000	50,000	50,000	50,000	155,000
2104		Buildings and Structures	-	102,140	30,000	30,000	30,000	192,140
002		Secondary Education	-	717,830	366,000	366,000	366,000	1,815,830
2001		Buildings and Structures	-	230,000	100,000	100,000	100,000	530,000
2102		Furniture and Office Equipment	-	20,000	8,000	8,000	8,000	44,000
2103		Plant, Machinery and Equipment	-	-	8,000	8,000	8,000	24,000
2104		Buildings and Structures	-	467,830	250,000	250,000	250,000	1,217,830
003		Defence Service School	-	100,000	110,000	110,000	-	320,000
2104		Buildings and Structures	-	100,000	110,000	110,000	-	320,000
	540	<i>Defence College -Kurunegala</i>	-	<i>50,000</i>	<i>60,000</i>	<i>10,000</i>	-	<i>120,000</i>
	541	<i>Defence School - Colombo</i>	-	<i>50,000</i>	<i>50,000</i>	<i>100,000</i>	-	<i>200,000</i>
004		Maintenance of WASH Facilities	-	92,410	-	-	-	92,410
2506		Infrastructure Development	-	92,410	-	-	-	92,410
	024	<i>Primary Education</i>	-	<i>5,200</i>	-	-	-	<i>5,200</i>
	025	<i>Secondary Education</i>	-	<i>87,210</i>	-	-	-	<i>87,210</i>
005		Development of Sports Schools in Each District	-	78,470	100,000	100,000	100,000	378,470
2001		Buildings and Structures	-	78,470	100,000	100,000	100,000	378,470
006		Tablets for A/L Students & Teachers	-	3,500,000	-	-	-	3,500,000
2102		Furniture and Office Equipment	-	3,500,000	-	-	-	3,500,000
007		Establishment of a New Trilingual National School in Nanu-Oya	-	100	-	-	-	100
2104		Buildings and Structures	-	100	-	-	-	100
Total Expenditure			-	4,621,950	706,000	706,000	596,000	6,629,950
Total Financing			-	4,621,950	706,000	706,000	596,000	6,629,950
Domestic			-	4,621,950	706,000	706,000	596,000	6,629,950
11		Domestic Funds	-	4,621,950	706,000	706,000	596,000	6,629,950

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

07 - General Education Development Project

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	Rs '000
					Projections		2020 - 2023 Total	
	Capital Expenditure	-	8,869,200	3,790,000	5,270,000	6,880,000	24,809,200	
001	Providing Electricity facilities (Through National Grid of Solar) for the Schools	-	100,000	100,000	-	-	200,000	
2506	Infrastructure Development	-	100,000	100,000	-	-	200,000	
002	Upgrading Plantation Schools to Secondary Level	-	202,000	200,000	220,000	230,000	852,000	
2001	Buildings and Structures	-	67,000	100,000	100,000	100,000	367,000	
2102	Furniture and Office Equipment	-	-	-	20,000	30,000	50,000	
2104	Buildings and Structures	-	135,000	100,000	100,000	100,000	435,000	
003	Facilities Dental Health Facilities in Schools	-	56,000	50,000	50,000	50,000	206,000	
2001	Buildings and Structures	-	26,000	20,000	20,000	20,000	86,000	
2104	Buildings and Structures	-	30,000	30,000	30,000	30,000	120,000	
004	Providing Sanitary and Water Facilities for all School	-	433,000	50,000	-	-	483,000	
2104	Buildings and Structures	-	263,000	-	-	-	263,000	
2506	Infrastructure Development	-	170,000	50,000	-	-	220,000	
005	Upgrading Facilities of 3,577 Primary Schools	-	932,000	-	-	-	932,000	
2001	Buildings and Structures	-	87,000	-	-	-	87,000	
2102	Furniture and Office Equipment	-	25,000	-	-	-	25,000	
2104	Buildings and Structures	-	820,000	-	-	-	820,000	
007	Providing Facilities of Teacher Quarters and Rest Room etc, for Rural & Regional Schools	-	108,000	140,000	200,000	300,000	748,000	
2104	Buildings and Structures	-	108,000	140,000	200,000	300,000	748,000	
008	Upgrading Facilities of 1000 Secondary Schools	-	3,839,200	-	-	-	3,839,200	
2001	Buildings and Structures	-	909,200	-	-	-	909,200	
2102	Furniture and Office Equipment	-	70,000	-	-	-	70,000	
2104	Buildings and Structures	-	2,860,000	-	-	-	2,860,000	
009	Improvement of Facilities of 1,360 Schools which were not Included in Recent Projects	-	3,199,000	-	-	-	3,199,000	
2001	Buildings and Structures	-	321,000	-	-	-	321,000	
2102	Furniture and Office Equipment	-	100,000	-	-	-	100,000	
2104	Buildings and Structures	-	2,482,000	-	-	-	2,482,000	
2509	Other	-	296,000	-	-	-	296,000	
010	Establish National Schools in Divisional Secretariat Divisions, where there is no National School	-	-	950,000	1,000,000	2,000,000	3,950,000	
2001	Buildings and Structures	-	-	500,000	550,000	1,000,000	2,050,000	
2102	Furniture and Office Equipment	-	-	450,000	450,000	1,000,000	1,900,000	
011	Upgrade facilities of Secondary Schools to Establish 1000 National School	-	-	1,000,000	1,300,000	1,300,000	3,600,000	
2001	Buildings and Structures	-	-	500,000	800,000	800,000	2,100,000	
2102	Furniture and Office Equipment	-	-	500,000	500,000	500,000	1,500,000	
012	Establish Trilingual National Schools covering all District	-	-	500,000	1,000,000	1,000,000	2,500,000	
2001	Buildings and Structures	-	-	200,000	500,000	500,000	1,200,000	
2102	Furniture and Office Equipment	-	-	300,000	500,000	500,000	1,300,000	
013	Establish Cluster School System	-	-	400,000	1,000,000	1,000,000	2,400,000	
2001	Buildings and Structures	-	-	200,000	500,000	500,000	1,200,000	
2102	Furniture and Office Equipment	-	-	200,000	500,000	500,000	1,200,000	

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
015	Develop Child Friendly School *	-	-	400,000	500,000	1,000,000	1,900,000
2509	Other	-	-	400,000	500,000	1,000,000	1,900,000
Total Expenditure		-	8,869,200	3,790,000	5,270,000	6,880,000	24,809,200
Total Financing		-	8,869,200	3,790,000	5,270,000	6,880,000	24,809,200
Domestic		-	8,869,200	3,790,000	5,270,000	6,880,000	24,809,200
11	Domestic Funds	-	8,869,200	3,790,000	5,270,000	6,880,000	24,809,200

* General Treasury approval to be obtained

**Head 217 - Department of Probation and Child Care Services
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	295,142	324,870	336,500	347,000	358,000	1,366,370
Personal Emoluments	252,982	287,570	293,800	302,600	310,800	1,194,770
Salaries and Wages	199,375	227,970	233,200	241,000	247,800	949,970
Overtime and Holiday Payments	1,398	960	1,600	1,600	1,800	5,960
Other Allowances	52,209	58,640	59,000	60,000	61,200	238,840
Travelling Expenses	10,291	7,780	9,800	10,100	10,500	38,180
Domestic	9,300	7,780	9,400	9,600	9,900	36,680
Foreign	991	-	400	500	600	1,500
Supplies	4,918	3,280	5,250	5,700	6,400	20,630
Stationery and Office Requisites	2,454	1,640	2,500	2,700	3,200	10,040
Fuel	1,148	810	1,300	1,500	1,700	5,310
Diets and Uniforms	1,275	800	1,400	1,400	1,400	5,000
Medical Supplies	41	30	50	100	100	280
Maintenance Expenditure	1,383	1,700	1,700	1,900	2,400	7,700
Vehicles	1,000	1,470	1,300	1,400	1,700	5,870
Plant and Machinery	383	230	400	500	700	1,830
Services	20,005	19,310	20,200	20,800	21,800	82,110
Postal and Communication	1,033	980	1,200	1,300	1,600	5,080
Electricity and Water	1,515	1,160	1,600	1,800	2,100	6,660
Rents and Local Taxes	15,745	15,930	16,000	16,000	16,000	63,930
Interest Payment for Leased Vehicles	1,073	970	700	800	900	3,370
Other	639	270	700	900	1,200	3,070
Transfers	5,563	5,230	5,750	5,900	6,100	22,980
Property Loan Interest to Public Servants	5,563	5,230	5,750	5,900	6,100	22,980
Capital Expenditure	64,922	35,910	69,200	84,000	108,000	297,110
Rehabilitation and Improvement of Capital Assets	271	90	300	400	1,000	1,790
Plant, Machinery and Equipment	113	30	150	200	400	780
Vehicles	158	60	150	200	600	1,010
Acquisition of Capital Assets	2,645	2,160	3,000	2,200	3,300	10,660
Furniture and Office Equipment	896	450	850	900	1,300	3,500
Plant, Machinery and Equipment	394	50	250	300	900	1,500
Capital Payment for Leased Vehicles	1,355	1,660	1,900	1,000	1,100	5,660
Capital Transfers	60,708	33,200	64,500	80,000	102,000	279,700
Development Assistance	60,708	33,200	64,500	80,000	102,000	279,700
Capacity Building	1,298	460	1,400	1,400	1,700	4,960
Staff Training	1,298	460	1,400	1,400	1,700	4,960
Total Expenditure	360,064	360,780	405,700	431,000	466,000	1,663,480
Total Financing	360,064	360,780	405,700	431,000	466,000	1,663,480
Domestic	360,064	360,780	405,700	431,000	466,000	1,663,480

Employment Profile

Category	Approved	Actual
Senior Level	7	5
Tertiary Level	234	232
Secondary Level	232	205
Primary Level	17	14
Other (Casual/Temporary/Contract etc.)	-	-
Total	490	456

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

HEAD - 217 Department of Probation and Child Care Services

1 - Operational Activities

01 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	36,861	36,210	39,050	40,000	42,000	157,260
		Personal Emoluments	14,723	15,920	16,900	17,200	17,900	67,920
1001		Salaries and Wages	9,795	11,480	12,200	12,400	12,800	48,880
1002		Overtime and Holiday Payments	698	400	800	800	900	2,900
1003		Other Allowances	4,230	4,040	3,900	4,000	4,200	16,140
		Travelling Expenses	1,188	80	600	800	1,000	2,480
1101		Domestic	197	80	200	300	400	980
1102		Foreign	991	-	400	500	600	1,500
		Supplies	1,741	1,320	1,800	2,000	2,200	7,320
1201		Stationery and Office Requisites	1,000	680	1,000	1,100	1,200	3,980
1202		Fuel	661	550	700	800	900	2,950
1203		Diets and Uniforms	80	90	100	100	100	390
		Maintenance Expenditure	900	990	1,000	1,000	1,300	4,290
1301		Vehicles	700	870	800	800	1,000	3,470
1302		Plant and Machinery	200	120	200	200	300	820
		Services	18,100	17,670	18,500	18,700	19,200	74,070
1402		Postal and Communication	698	660	800	800	1,000	3,260
1403		Electricity and Water	1,160	870	1,200	1,300	1,500	4,870
1404		Rents and Local Taxes	15,745	15,930	16,000	16,000	16,000	63,930
1409		Other	497	210	500	600	700	2,010
		Transfers	209	230	250	300	400	1,180
1506		Property Loan Interest to Public Servants	209	230	250	300	400	1,180
		Capital Expenditure	1,008	550	850	1,000	2,000	4,400
		Rehabilitation and Improvement of Capital Assets	148	50	150	200	600	1,000
2002		Plant, Machinery and Equipment	32	10	50	100	200	360
2003		Vehicles	116	40	100	100	400	640
		Acquisition of Capital Assets	567	300	400	500	900	2,100
2102		Furniture and Office Equipment	173	250	350	400	500	1,500
2103		Plant, Machinery and Equipment	394	50	50	100	400	600
		Capacity Building	293	200	300	300	500	1,300
2401		Staff Training	293	200	300	300	500	1,300
		Total Expenditure	37,869	36,760	39,900	41,000	44,000	161,660
		Total Financing	37,869	36,760	39,900	41,000	44,000	161,660
		Domestic	37,869	36,760	39,900	41,000	44,000	161,660
11		Domestic Funds	37,869	36,760	39,900	41,000	44,000	161,660

HEAD - 217 Department of Probation and Child Care Services

2 - Development Activities

02 - Probation and Child Care Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	258,281	288,660	297,450	307,000	316,000	1,209,110
		Personal Emoluments	238,259	271,650	276,900	285,400	292,900	1,126,850
1001		Salaries and Wages	189,580	216,490	221,000	228,600	235,000	901,090
1002		Overtime and Holiday Payments	700	560	800	800	900	3,060
1003		Other Allowances	47,979	54,600	55,100	56,000	57,000	222,700
		Travelling Expenses	9,103	7,700	9,200	9,300	9,500	35,700
1101		Domestic	9,103	7,700	9,200	9,300	9,500	35,700
		Supplies	3,177	1,960	3,450	3,700	4,200	13,310
1201		Stationery and Office Requisites	1,454	960	1,500	1,600	2,000	6,060
1202		Fuel	487	260	600	700	800	2,360
1203		Diets and Uniforms	1,195	710	1,300	1,300	1,300	4,610
1204		Medical Supplies	41	30	50	100	100	280
		Maintenance Expenditure	483	710	700	900	1,100	3,410
1301		Vehicles	300	600	500	600	700	2,400
1302		Plant and Machinery	183	110	200	300	400	1,010
		Services	1,905	1,640	1,700	2,100	2,600	8,040
1402		Postal and Communication	335	320	400	500	600	1,820
1403		Electricity and Water	355	290	400	500	600	1,790
1406		Interest Payment for Leased Vehicles	1,073	970	700	800	900	3,370
1409		Other	142	60	200	300	500	1,060
		Transfers	5,354	5,000	5,500	5,600	5,700	21,800
1506		Property Loan Interest to Public Servants	5,354	5,000	5,500	5,600	5,700	21,800
		Capital Expenditure	63,914	35,360	68,350	83,000	106,000	292,710
		Rehabilitation and Improvement of Capital Assets	123	40	150	200	400	790
2002		Plant, Machinery and Equipment	81	20	100	100	200	420
2003		Vehicles	42	20	50	100	200	370
		Acquisition of Capital Assets	2,078	1,860	2,600	1,700	2,400	8,560
2102		Furniture and Office Equipment	723	200	500	500	800	2,000
2103		Plant, Machinery and Equipment	-	-	200	200	500	900
2108		Capital Payment for Leased Vehicles	1,355	1,660	1,900	1,000	1,100	5,660
		Capacity Building	1,005	260	1,100	1,100	1,200	3,660
2401		Staff Training	1,005	260	1,100	1,100	1,200	3,660
003		Refurbishment of Children's Homes	3,489	2,950	4,000	5,000	6,000	17,950
2202		Development Assistance	3,489	2,950	4,000	5,000	6,000	17,950
004		Supervision of Children's Homes	4,341	2,750	4,500	5,000	6,000	18,250
2202		Development Assistance	4,341	2,750	4,500	5,000	6,000	18,250
005		Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance	28,328	10,000	30,000	40,000	50,000	130,000
2202		Development Assistance	28,328	10,000	30,000	40,000	50,000	130,000
006		Ensuring Child Rights	24,550	17,500	26,000	30,000	40,000	113,500
2202		Development Assistance	24,550	17,500	26,000	30,000	40,000	113,500
		Total Expenditure	322,195	324,020	365,800	390,000	422,000	1,501,820
		Total Financing	322,195	324,020	365,800	390,000	422,000	1,501,820
		Domestic	322,195	324,020	365,800	390,000	422,000	1,501,820
11		Domestic Funds	322,195	324,020	365,800	390,000	422,000	1,501,820

ESTIMATES 2021

State Ministry of Education Reforms, Open Universities and Distance Learning Promotion

Special Priorities

Formulate a programme for utilizing the recommendations of the Presidential Task Force on Education Reforms and Special Committees for the development of education subsequent to subjecting them to a public discourse

Expanding Open Universities and distance education opportunities

Expanding infrastructure facilities and utilizing information technology for the expansion of distance learning opportunities with the coordination of Information Technology Agency

Statutory Boards/Institutions

National Institute of Education

National Education Commission

**State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	557,894	661,000	685,000	698,000	2,601,894
Personal Emoluments	-	36,679	70,700	82,900	85,300	275,579
Salaries and Wages	-	25,254	49,700	59,900	61,800	196,654
Overtime and Holiday Payments	-	2,725	6,000	6,500	7,000	22,225
Other Allowances	-	8,700	15,000	16,500	16,500	56,700
Travelling Expenses	-	930	3,850	3,950	3,950	12,680
Domestic	-	930	2,700	2,700	2,700	9,030
Foreign	-	-	1,150	1,250	1,250	3,650
Supplies	-	3,660	10,450	10,950	11,250	36,310
Stationery and Office Requisites	-	820	2,700	2,700	2,700	8,920
Fuel	-	2,700	7,500	7,900	8,200	26,300
Diets and Uniforms	-	100	150	150	150	550
Other	-	40	100	200	200	540
Maintenance Expenditure	-	3,220	6,400	6,400	6,400	22,420
Vehicles	-	2,350	4,500	4,500	4,500	15,850
Plant and Machinery	-	760	1,800	1,800	1,800	6,160
Buildings and Structures	-	110	100	100	100	410
Services	-	14,180	18,700	19,800	20,100	72,780
Transport	-	800	2,400	2,400	2,400	8,000
Postal and Communication	-	1,600	2,600	3,250	3,400	10,850
Electricity and Water	-	1,500	1,700	2,050	2,100	7,350
Rents and Local Taxes	-	8,200	8,000	8,000	8,000	32,200
Other	-	2,080	4,000	4,100	4,200	14,380
Transfers	-	499,225	550,900	561,000	571,000	2,182,125
Retirement Benefits	-	3,125	500	500	500	4,625
Public Institutions (Personal Emoluments)	-	496,000	456,000	465,000	470,000	1,887,000
Property Loan Interest to Public Servants	-	100	400	500	500	1,500
Public Institutions (Other Operational Expenditure)	-	-	94,000	95,000	100,000	289,000
Capital Expenditure	-	1,727,775	1,404,000	2,230,000	2,181,000	7,542,775
Rehabilitation and Improvement of Capital Assets	-	291,600	16,500	14,500	14,500	337,100
Buildings and Structures	-	290,000	12,000	10,000	10,000	322,000
Plant, Machinery and Equipment	-	-	1,000	1,000	1,000	3,000
Vehicles	-	1,600	3,500	3,500	3,500	12,100
Acquisition of Capital Assets	-	717,725	13,800	10,800	10,800	753,125
Furniture and Office Equipment	-	306,545	7,200	6,200	6,200	326,145
Plant, Machinery and Equipment	-	1,180	6,600	4,600	4,600	16,980
Buildings and Structures	-	410,000	-	-	-	410,000
Capital Transfers	-	115,000	200,000	200,000	150,000	665,000
Public Institutions	-	115,000	200,000	200,000	150,000	665,000
Capacity Building	-	23,350	300,200	500,200	500,200	1,323,950
Staff Training	-	23,350	300,200	500,200	500,200	1,323,950
Other Capital Expenditure	-	580,100	873,500	1,504,500	1,505,500	4,463,600
Research and Development	-	1,800	3,500	4,500	5,500	15,300
Other	-	578,300	870,000	1,500,000	1,500,000	4,448,300
Total Expenditure	-	2,285,669	2,065,000	2,915,000	2,879,000	10,144,669
Total Financing	-	2,285,669	2,065,000	2,915,000	2,879,000	10,144,669
Domestic	-	2,165,669	1,865,000	2,715,000	2,679,000	9,424,669
Foreign	-	120,000	200,000	200,000	200,000	720,000

**State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
404 -	State Minister of Education Reforms, Open Universities and Distance Learning Promotion						
	Operational Activities	-	2,243,184	2,020,000	2,868,000	2,830,000	9,961,184
	Recurrent Expenditure	-	517,554	620,000	643,000	655,000	2,435,554
	Capital Expenditure	-	1,725,630	1,400,000	2,225,000	2,175,000	7,525,630
	Total Expenditure	-	2,243,184	2,020,000	2,868,000	2,830,000	9,961,184
335 -	National Education Commission						
	Operational Activities	-	42,485	45,000	47,000	49,000	183,485
	Recurrent Expenditure	-	40,340	41,000	42,000	43,000	166,340
	Capital Expenditure	-	2,145	4,000	5,000	6,000	17,145
	Total Expenditure	-	42,485	45,000	47,000	49,000	183,485
	Grand Total	-	2,285,669	2,065,000	2,915,000	2,879,000	10,144,669
	Total Recurrent	-	557,894	661,000	685,000	698,000	2,601,894
	Total Capital	-	1,727,775	1,404,000	2,230,000	2,181,000	7,542,775

**Head 404 - State Minister of Education Reforms, Open Universities and Distance Learning Promotion
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	517,554	620,000	643,000	655,000	2,435,554
Personal Emoluments	-	14,704	45,700	57,300	59,000	176,704
Salaries and Wages	-	7,954	29,700	39,300	40,500	117,454
Overtime and Holiday Payments	-	1,750	5,000	5,500	6,000	18,250
Other Allowances	-	5,000	11,000	12,500	12,500	41,000
Travelling Expenses	-	800	3,600	3,700	3,700	11,800
Domestic	-	800	2,500	2,500	2,500	8,300
Foreign	-	-	1,100	1,200	1,200	3,500
Supplies	-	2,150	8,600	8,900	9,100	28,750
Stationery and Office Requisites	-	650	2,500	2,500	2,500	8,150
Fuel	-	1,500	6,000	6,300	6,500	20,300
Diets and Uniforms	-	-	100	100	100	300
Maintenance Expenditure	-	1,800	5,000	5,000	5,000	16,800
Vehicles	-	1,250	3,500	3,500	3,500	11,750
Plant and Machinery	-	550	1,500	1,500	1,500	5,050
Services	-	2,000	6,700	7,600	7,700	24,000
Transport	-	200	1,800	1,800	1,800	5,600
Postal and Communication	-	600	1,500	2,100	2,200	6,400
Electricity and Water	-	700	900	1,200	1,200	4,000
Other	-	500	2,500	2,500	2,500	8,000
Transfers	-	496,100	550,400	560,500	570,500	2,177,500
Public Institutions (Personal Emoluments)	-	496,000	456,000	465,000	470,000	1,887,000
Property Loan Interest to Public Servants	-	100	400	500	500	1,500
Public Institutions (Other Operational Expenditure)	-	-	94,000	95,000	100,000	289,000
Capital Expenditure	-	1,725,630	1,400,000	2,225,000	2,175,000	7,525,630
Rehabilitation and Improvement of Capital Assets	-	291,600	16,500	14,500	14,500	337,100
Buildings and Structures	-	290,000	12,000	10,000	10,000	322,000
Plant, Machinery and Equipment	-	-	1,000	1,000	1,000	3,000
Vehicles	-	1,600	3,500	3,500	3,500	12,100
Acquisition of Capital Assets	-	717,480	13,500	10,500	10,500	751,980
Furniture and Office Equipment	-	306,400	7,000	6,000	6,000	325,400
Plant, Machinery and Equipment	-	1,080	6,500	4,500	4,500	16,580
Buildings and Structures	-	410,000	-	-	-	410,000
Capital Transfers	-	115,000	200,000	200,000	150,000	665,000
Public Institutions	-	115,000	200,000	200,000	150,000	665,000
Capacity Building	-	23,250	300,000	500,000	500,000	1,323,250
Staff Training	-	23,250	300,000	500,000	500,000	1,323,250
Other Capital Expenditure	-	578,300	870,000	1,500,000	1,500,000	4,448,300
Other	-	578,300	870,000	1,500,000	1,500,000	4,448,300
Total Expenditure	-	2,243,184	2,020,000	2,868,000	2,830,000	9,961,184
Total Financing	-	2,243,184	2,020,000	2,868,000	2,830,000	9,961,184
Domestic	-	2,123,184	1,820,000	2,668,000	2,630,000	9,241,184
Foreign	-	120,000	200,000	200,000	200,000	720,000

Employment Profile

Category	Approved	Actual
Senior Level	128	92
Tertiary Level	186	110
Secondary Level	273	199
Primary Level	143	118
Other (Casual/Temporary/Contract etc.)	03	4
Total	652	523

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

HEAD - 404 State Minister of Education Reforms, Open Universities and Distance Learning Promotion

1 - Operational Activities

01 - State Minister Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	8,000	30,000	30,500	31,000	99,500
		Personal Emoluments	-	4,750	15,500	15,800	16,000	52,050
1001		Salaries and Wages	-	2,500	9,000	9,300	9,500	30,300
1002		Overtime and Holiday Payments	-	750	2,000	2,000	2,000	6,750
1003		Other Allowances	-	1,500	4,500	4,500	4,500	15,000
		Travelling Expenses	-	500	3,000	3,000	3,000	9,500
1101		Domestic	-	500	2,000	2,000	2,000	6,500
1102		Foreign	-	-	1,000	1,000	1,000	3,000
		Supplies	-	1,150	4,500	4,600	4,800	15,050
1201		Stationery and Office Requisites	-	150	500	500	500	1,650
1202		Fuel	-	1,000	4,000	4,100	4,300	13,400
		Maintenance Expenditure	-	800	3,500	3,500	3,500	11,300
1301		Vehicles	-	750	3,000	3,000	3,000	9,750
1302		Plant and Machinery	-	50	500	500	500	1,550
		Services	-	800	3,500	3,600	3,700	11,600
1401		Transport	-	-	600	600	600	1,800
1402		Postal and Communication	-	300	1,000	1,100	1,200	3,600
1403		Electricity and Water	-	200	200	200	200	800
1409		Other	-	300	1,700	1,700	1,700	5,400
		Capital Expenditure	-	2,000	5,000	5,000	5,000	17,000
		Rehabilitation and Improvement of Capital Assets	-	800	2,500	2,500	2,500	8,300
2003		Vehicles	-	800	2,500	2,500	2,500	8,300
		Acquisition of Capital Assets	-	1,200	2,500	2,500	2,500	8,700
2102		Furniture and Office Equipment	-	700	1,000	1,000	1,000	3,700
2103		Plant, Machinery and Equipment	-	500	1,500	1,500	1,500	5,000
		Total Expenditure	-	10,000	35,000	35,500	36,000	116,500
		Total Financing	-	10,000	35,000	35,500	36,000	116,500
		Domestic	-	10,000	35,000	35,500	36,000	116,500
11		Domestic Funds	-	10,000	35,000	35,500	36,000	116,500

HEAD - 404 State Minister of Education Reforms, Open Universities and Distance Learning Promotion
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	509,554	590,000	612,500	624,000	2,336,054
Personal Emoluments			-	9,954	30,200	41,500	43,000	124,654
1001		Salaries and Wages	-	5,454	20,700	30,000	31,000	87,154
1002		Overtime and Holiday Payments	-	1,000	3,000	3,500	4,000	11,500
1003		Other Allowances	-	3,500	6,500	8,000	8,000	26,000
Travelling Expenses			-	300	600	700	700	2,300
1101		Domestic	-	300	500	500	500	1,800
1102		Foreign	-	-	100	200	200	500
Supplies			-	1,000	4,100	4,300	4,300	13,700
1201		Stationery and Office Requisites	-	500	2,000	2,000	2,000	6,500
1202		Fuel	-	500	2,000	2,200	2,200	6,900
1203		Diets and Uniforms	-	-	100	100	100	300
Maintenance Expenditure			-	1,000	1,500	1,500	1,500	5,500
1301		Vehicles	-	500	500	500	500	2,000
1302		Plant and Machinery	-	500	1,000	1,000	1,000	3,500
Services			-	1,200	3,200	4,000	4,000	12,400
1401		Transport	-	200	1,200	1,200	1,200	3,800
1402		Postal and Communication	-	300	500	1,000	1,000	2,800
1403		Electricity and Water	-	500	700	1,000	1,000	3,200
1409		Other	-	200	800	800	800	2,600
Transfers			-	100	400	500	500	1,500
1506		Property Loan Interest to Public Servants	-	100	400	500	500	1,500
001		National Institute of Education	-	496,000	550,000	560,000	570,000	2,176,000
1503		Public Institutions (Personal Emoluments)	-	496,000	456,000	465,000	470,000	1,887,000
1509		Public Institutions (Other Operational Expenditure)	-	-	94,000	95,000	100,000	289,000
Capital Expenditure			-	1,723,630	1,395,000	2,220,000	2,170,000	7,508,630
Rehabilitation and Improvement of Capital Assets			-	800	14,000	12,000	12,000	38,800
2001		Buildings and Structures	-	-	12,000	10,000	10,000	32,000
2002		Plant, Machinery and Equipment	-	-	1,000	1,000	1,000	3,000
2003		Vehicles	-	800	1,000	1,000	1,000	3,800
Acquisition of Capital Assets			-	1,200	11,000	8,000	8,000	28,200
2102		Furniture and Office Equipment	-	700	6,000	5,000	5,000	16,700
2103		Plant, Machinery and Equipment	-	500	5,000	3,000	3,000	11,500
001		National Institute of Education	-	235,000	400,000	400,000	350,000	1,385,000
2201		Public Institutions	-	115,000	200,000	200,000	150,000	665,000
2509		Other *	-	120,000	200,000	200,000	200,000	720,000
	12		-	<i>120,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>720,000</i>
002		Education Reforms	-	1,486,630	-	-	-	1,486,630
2001		Buildings and Structures	-	290,000	-	-	-	290,000
2102		Furniture and Office Equipment	-	305,000	-	-	-	305,000
2103		Plant, Machinery and Equipment	-	80	-	-	-	80
2104		Buildings and Structures	-	410,000	-	-	-	410,000
2401		Staff Training	-	23,250	-	-	-	23,250
2509		Other	-	458,300	-	-	-	458,300

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		2020 - 2023				
					-	Revised Budget		Estimate	2022	2023	Total
									Projections		
003	Qualitative Development Reforms in Education	-	-	970,000	1,800,000	1,800,000	4,570,000				
2401	Staff Training	-	-	300,000	500,000	500,000	1,300,000				
2509	Other	-	-	670,000	1,300,000	1,300,000	3,270,000				
034	<i>Curricular Revision</i>	-	-	<i>000</i>	<i>10,000</i>	-	<i>20,000</i>				
051	<i>Continuous/ School Based Assessment System</i>	-	-	<i>50,000</i>	<i>100,000</i>	<i>100,000</i>	<i>250,000</i>				
052	<i>Self-learning, Blended learning and Distance Education</i>	-	-	<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,500,000</i>				
099	<i>Other</i>	-	-	<i>110,000</i>	<i>190,000</i>	<i>200,000</i>	<i>500,000</i>				
Total Expenditure		-	2,233,184	1,985,000	2,832,500	2,794,000	9,844,684				
Total Financing		-	2,233,184	1,985,000	2,832,500	2,794,000	9,844,684				
Domestic		-	2,113,184	1,785,000	2,632,500	2,594,000	9,124,684				
11	Domestic Funds	-	2,113,184	1,785,000	2,632,500	2,594,000	9,124,684				
Foreign		-	120,000	200,000	200,000	200,000	720,000				
12	Foreign Loans	-	120,000	200,000	200,000	200,000	720,000				

* Allocation under 404-1-2-1-2509(12) is for the activates under General Education Modernization Project

**Head 335 - National Education Commission
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	40,340	41,000	42,000	43,000		166,340
Personal Emoluments	-	21,975	25,000	25,600	26,300		98,875
Salaries and Wages	-	17,300	20,000	20,600	21,300		79,200
Overtime and Holiday Payments	-	975	1,000	1,000	1,000		3,975
Other Allowances	-	3,700	4,000	4,000	4,000		15,700
Travelling Expenses	-	130	250	250	250		880
Domestic	-	130	200	200	200		730
Foreign	-	-	50	50	50		150
Supplies	-	1,510	1,850	2,050	2,150		7,560
Stationery and Office Requisites	-	170	200	200	200		770
Fuel	-	1,200	1,500	1,600	1,700		6,000
Diets and Uniforms	-	100	50	50	50		250
Other	-	40	100	200	200		540
Maintenance Expenditure	-	1,420	1,400	1,400	1,400		5,620
Vehicles	-	1,100	1,000	1,000	1,000		4,100
Plant and Machinery	-	210	300	300	300		1,110
Buildings and Structures	-	110	100	100	100		410
Services	-	12,180	12,000	12,200	12,400		48,780
Transport	-	600	600	600	600		2,400
Postal and Communication	-	1,000	1,100	1,150	1,200		4,450
Electricity and Water	-	800	800	850	900		3,350
Rents and Local Taxes	-	8,200	8,000	8,000	8,000		32,200
Other	-	1,580	1,500	1,600	1,700		6,380
Transfers	-	3,125	500	500	500		4,625
Retirement Benefits	-	3,125	500	500	500		4,625
Capital Expenditure	-	2,145	4,000	5,000	6,000		17,145
Acquisition of Capital Assets	-	245	300	300	300		1,145
Furniture and Office Equipment	-	145	200	200	200		745
Plant, Machinery and Equipment	-	100	100	100	100		400
Capacity Building	-	100	200	200	200		700
Staff Training	-	100	200	200	200		700
Other Capital Expenditure	-	1,800	3,500	4,500	5,500		15,300
Research and Development	-	1,800	3,500	4,500	5,500		15,300
Total Expenditure	-	42,485	45,000	47,000	49,000		183,485
Total Financing	-	42,485	45,000	47,000	49,000		183,485
Domestic	-	42,485	45,000	47,000	49,000		183,485

Employment Profile

Category	Approved	Actual
Senior Level	12	6
Tertiary Level	11	4
Secondary Level	10	7
Primary Level	12	11
Other (Casual/Temporary/Contract etc.)		
Total	45	28

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	40,340	41,000	42,000	43,000	166,340
Personal Emoluments			-	21,975	25,000	25,600	26,300	98,875
1001		Salaries and Wages	-	17,300	20,000	20,600	21,300	79,200
1002		Overtime and Holiday Payments	-	975	1,000	1,000	1,000	3,975
1003		Other Allowances	-	3,700	4,000	4,000	4,000	15,700
Travelling Expenses			-	130	250	250	250	880
1101		Domestic	-	130	200	200	200	730
1102		Foreign	-	-	50	50	50	150
Supplies			-	1,510	1,850	2,050	2,150	7,560
1201		Stationery and Office Requisites	-	170	200	200	200	770
1202		Fuel	-	1,200	1,500	1,600	1,700	6,000
1203		Diets and Uniforms	-	100	50	50	50	250
1205		Other	-	40	100	200	200	540
Maintenance Expenditure			-	1,420	1,400	1,400	1,400	5,620
1301		Vehicles	-	1,100	1,000	1,000	1,000	4,100
1302		Plant and Machinery	-	210	300	300	300	1,110
1303		Buildings and Structures	-	110	100	100	100	410
Services			-	12,180	12,000	12,200	12,400	48,780
1401		Transport	-	600	600	600	600	2,400
1402		Postal and Communication	-	1,000	1,100	1,150	1,200	4,450
1403		Electricity and Water	-	800	800	850	900	3,350
1404		Rents and Local Taxes	-	8,200	8,000	8,000	8,000	32,200
1409		Other	-	1,580	1,500	1,600	1,700	6,380
Transfers			-	3,125	500	500	500	4,625
1502		Retirement Benefits	-	3,125	500	500	500	4,625
Capital Expenditure			-	2,145	4,000	5,000	6,000	17,145
Acquisition of Capital Assets			-	245	300	300	300	1,145
2102		Furniture and Office Equipment	-	145	200	200	200	745
2103		Plant, Machinery and Equipment	-	100	100	100	100	400
Capacity Building			-	100	200	200	200	700
2401		Staff Training	-	100	200	200	200	700
001		Research Programmes on Education	-	1,100	2,000	2,500	3,000	8,600
2507		Research and Development	-	1,100	2,000	2,500	3,000	8,600
002		Formulation of Policy Proposals on University Education	-	700	1,500	2,000	2,500	6,700
2507		Research and Development	-	700	1,500	2,000	2,500	6,700
Total Expenditure			-	42,485	45,000	47,000	49,000	183,485
Total Financing			-	42,485	45,000	47,000	49,000	183,485
Domestic			-	42,485	45,000	47,000	49,000	183,485
11		Domestic Funds	-	42,485	45,000	47,000	49,000	183,485

ESTIMATES 2021

State Ministry of Skills Development, Vocational Education, Research and Innovation

Special Priorities

Commencing a new programme to give technology and advanced vocational education disregarding educational qualifications

Subject all vocational training institutions to a systematic evaluation, and effect a complete physical and curriculum modification to suitable institutions, and network them under "One TVET" concept and transfer them into Technology Degree Awarding institutions

Establishing a new network of technical and Technical University Colleges islandwide

Expanding the Ceylon German Technical Training Institute

Increasing the present scheme of 7 levels of National Vocational Qualification (NVQ) to 10 and amending the Sri Lanka Qualification Framework (SLQF) accordingly

Providing education opportunities to pursue vocational education up to Postgraduate levels

Amending the curricula related to vocational education to integrate vocational education and entrepreneurship by including Information Technology, English and other languages

Taking measures to provide vocational education focused on domestic and foreign job markets by coordinating with the Ministry of Foreign Employment Promotion and Market Diversification

Establishing Information Technology (IT) Entrepreneurship

Establishing Sri Lanka as an Innovation Hub by maximizing the use of Internet of Things, Artificial Intelligence, Biotechnology, Robotics, Augmented Reality, Cloud Computing, Nanotechnology and 3D Printing

Making efficient the system to issue patents to researches for their innovations and to secure ownership to their research designs

Providing facilities to local research institutions to collaborate with the international research institutions

Providing tax reliefs to private enterprises contributing to research

Introducing domestic or foreign investors required for manufacturing under a domestic brand with innovation products

Formulating an efficient mechanism to channel innovations and research results to investors and relevant users

Departments

Department of Technical Education and Training

Statutory Boards/Institutions

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

Sri Lanka Institute of Printing

National Institute of Fundamental Studies

Sri Lanka Inventors' Commission

National Engineering Research and Development Centre

National Research Council

Secretariat of Science Technology & Innovation

Tertiary and Vocational Education Commission

National Science Foundation

Planetarium of Sri Lanka

Arthur C. Clarke Centre for Modern Technology

State Ministry of Skills Development, Vocational Education, Research and Innovation
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,853,795	8,186,310	8,938,200	9,202,300	9,404,750	35,731,560
Personal Emoluments	1,546,695	2,233,370	2,608,950	2,598,720	2,640,800	10,081,840
Salaries and Wages	961,182	1,392,220	1,602,300	1,580,850	1,609,900	6,185,270
Overtime and Holiday Payments	8,521	24,060	29,100	28,670	29,750	111,580
Other Allowances	576,992	817,090	977,550	989,200	1,001,150	3,784,990
Travelling Expenses	8,446	13,400	46,750	48,990	52,540	161,680
Domestic	7,777	12,130	26,600	27,770	29,040	95,540
Foreign	669	1,270	20,150	21,220	23,500	66,140
Supplies	52,035	93,880	94,990	95,120	103,890	387,880
Stationery and Office Requisites	22,508	19,610	39,600	40,300	42,100	141,610
Fuel	7,257	20,330	30,200	30,850	32,480	113,860
Diets and Uniforms	1,076	1,450	1,690	1,920	2,160	7,220
Other	21,194	52,490	23,500	22,050	27,150	125,190
Maintenance Expenditure	17,768	31,080	46,550	48,950	51,500	178,080
Vehicles	6,826	16,290	22,300	23,850	24,850	87,290
Plant and Machinery	5,594	8,670	14,700	15,000	15,800	54,170
Buildings and Structures	5,348	6,120	9,550	10,100	10,850	36,620
Services	137,000	274,030	337,110	322,250	333,270	1,266,660
Transport	4,423	12,310	24,000	20,250	22,470	79,030
Postal and Communication	10,178	19,110	31,000	30,450	32,500	113,060
Electricity and Water	53,082	63,740	87,250	87,750	90,950	329,690
Rents and Local Taxes	2,842	52,230	73,900	67,650	68,400	262,180
Lease Rental for Vehicles procured Under Operational Leasing	-	19,650	15,800	14,500	15,000	64,950
Other	66,475	106,990	105,160	101,650	103,950	417,750
Transfers	91,851	5,540,500	5,803,800	6,088,220	6,222,690	23,655,210
Welfare Programmes	31,473	25,330	39,000	40,000	41,500	145,830
Retirement Benefits	313	630	350	400	400	1,780
Public Institutions (Personal Emoluments)	-	5,447,850	4,064,400	4,285,800	4,390,150	18,188,200
Development Subsidies	33,989	29,060	40,000	40,500	41,500	151,060
Subscriptions and Contributions Fee	13,245	17,230	16,000	16,500	17,000	66,730
Property Loan Interest to Public Servants	12,831	20,400	22,850	24,020	25,140	92,410
Public Institutions (Other Operational Expenditure)	-	-	1,621,200	1,681,000	1,707,000	5,009,200
Other Recurrent Expenditure	-	50	50	50	60	210
Implementation of the Official Languages Policy	-	50	50	50	60	210
Capital Expenditure	204,661	4,816,800	3,312,300	2,160,900	2,373,000	12,663,000
Rehabilitation and Improvement of Capital Assets	38,769	136,960	361,600	116,350	121,500	736,410
Buildings and Structures	26,667	115,730	325,000	77,650	80,350	598,730
Plant, Machinery and Equipment	7,688	11,560	23,000	23,850	25,150	83,560
Vehicles	4,414	9,670	13,600	14,850	16,000	54,120
Acquisition of Capital Assets	155,819	1,972,070	1,162,900	421,800	473,950	4,030,720
Vehicles	-	150	-	200	300	650
Furniture and Office Equipment	22,325	49,870	66,400	36,100	39,250	191,620
Plant, Machinery and Equipment	15,557	204,160	364,500	194,600	218,700	981,960
Buildings and Structures	117,937	1,716,510	660,000	128,700	151,300	2,656,510
Land and Land Improvements	-	1,000	2,000	2,200	2,400	7,600
Software Development	-	380	5,000	-	-	5,380
Capital Payment for Leased Vehicles	-	-	65,000	60,000	62,000	187,000
Capital Transfers	-	759,450	1,054,500	1,162,000	1,256,600	4,232,550
Public Institutions	-	758,900	1,051,500	1,159,000	1,253,500	4,222,900
Development Assistance	-	550	3,000	3,000	3,100	9,650

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Financial Assets	-	100,000	90,000	100,000	120,000	410,000
Equity Contribution	-	10,000	-	-	-	10,000
On-Lending	-	90,000	90,000	100,000	120,000	400,000
Capacity Building	10,073	125,230	86,800	45,150	49,100	306,280
Staff Training	10,073	125,230	86,800	45,150	49,100	306,280
Other Capital Expenditure	-	1,723,090	556,500	315,600	351,850	2,947,040
Infrastructure Development	-	1,165,700	134,000	15,000	20,000	1,334,700
Research and Development	-	144,210	229,000	200,500	218,200	791,910
Other	-	413,180	193,500	100,100	113,650	820,430
Total Expenditure	2,058,456	13,003,110	12,250,500	11,363,200	11,777,750	48,394,560
Total Financing	2,058,456	13,003,110	12,250,500	11,363,200	11,777,750	48,394,560
Domestic	2,058,456	11,681,770	11,872,000	11,362,200	11,776,250	46,692,220
Foreign	-	1,321,340	378,500	1,000	1,500	1,702,340

**State Ministry of Skills Development, Vocational Education, Research and Innovation
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
421 -	State Minister of Skills Development, Vocational Education, Research and Innovation						
	Operational Activities	-	5,221,300	6,067,500	6,378,270	6,535,530	24,202,600
	Recurrent Expenditure	-	4,915,790	5,524,700	5,788,220	5,908,730	22,137,440
	Capital Expenditure	-	305,510	542,800	590,050	626,800	2,065,160
	Development Activities	-	5,607,710	3,252,900	2,276,930	2,459,720	13,597,260
	Recurrent Expenditure	-	1,257,170	1,026,100	994,180	1,024,920	4,302,370
	Capital Expenditure	-	4,350,540	2,226,800	1,282,750	1,434,800	9,294,890
	Total Expenditure	-	10,829,010	9,320,400	8,655,200	8,995,250	37,799,860
	Recurrent Expenditure	-	6,172,960	6,550,800	6,782,400	6,933,650	26,439,810
	Capital Expenditure	-	4,656,050	2,769,600	1,872,800	2,061,600	11,360,050
215 -	Department of Technical Education and Training						
	Operational Activities	238,015	251,610	382,400	384,000	398,000	1,416,010
	Recurrent Expenditure	224,652	239,670	282,400	289,900	298,300	1,110,270
	Capital Expenditure	13,363	11,940	100,000	94,100	99,700	305,740
	Development Activities	1,820,441	1,922,490	2,547,700	2,324,000	2,384,500	9,178,690
	Recurrent Expenditure	1,629,143	1,773,680	2,105,000	2,130,000	2,172,800	8,181,480
	Capital Expenditure	191,298	148,810	442,700	194,000	211,700	997,210
	Total Expenditure	2,058,456	2,174,100	2,930,100	2,708,000	2,782,500	10,594,700
	Recurrent Expenditure	1,853,795	2,013,350	2,387,400	2,419,900	2,471,100	9,291,750
	Capital Expenditure	204,661	160,750	542,700	288,100	311,400	1,302,950
	Grand Total	2,058,456	13,003,110	12,250,500	11,363,200	11,777,750	48,394,560
	Total Recurrent	1,853,795	8,186,310	8,938,200	9,202,300	9,404,750	35,731,560
	Total Capital	204,661	4,816,800	3,312,300	2,160,900	2,373,000	12,663,000

**Head 421 - State Minister of Skills Development, Vocational Education, Research and Innovation
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	6,172,960	6,550,800	6,782,400	6,933,650		26,439,810
Personal Emoluments	-	536,240	616,450	575,020	586,650		2,314,360
Salaries and Wages	-	300,350	334,500	294,850	303,900		1,233,600
Overtime and Holiday Payments	-	12,380	14,100	13,470	14,300		54,250
Other Allowances	-	223,510	267,850	266,700	268,450		1,026,510
Travelling Expenses	-	7,570	28,450	29,690	31,540		97,250
Domestic	-	6,300	16,300	16,970	17,740		57,310
Foreign	-	1,270	12,150	12,720	13,800		39,940
Supplies	-	16,810	28,100	29,420	31,040		105,370
Stationery and Office Requisites	-	6,070	12,100	12,300	13,300		43,770
Fuel	-	10,090	15,700	16,150	16,580		58,520
Diets and Uniforms	-	250	300	420	510		1,480
Other	-	400	-	550	650		1,600
Maintenance Expenditure	-	14,950	21,950	22,750	23,700		83,350
Vehicles	-	10,060	14,000	14,650	15,050		53,760
Plant and Machinery	-	3,210	4,700	4,700	5,000		17,610
Buildings and Structures	-	1,680	3,250	3,400	3,650		11,980
Services	-	142,670	161,750	149,950	154,570		608,940
Transport	-	5,490	6,900	7,450	8,270		28,110
Postal and Communication	-	8,940	15,000	15,750	15,800		55,490
Electricity and Water	-	22,230	26,250	26,700	27,950		103,130
Rents and Local Taxes	-	48,650	70,600	64,100	64,600		247,950
Lease Rental for Vehicles procured Under Operational Leasing	-	19,650	15,800	14,500	15,000		64,950
Other	-	37,710	27,200	21,450	22,950		109,310
Transfers	-	5,454,670	5,694,050	5,975,520	6,106,090		23,230,330
Public Institutions (Personal Emoluments)	-	5,447,850	4,064,400	4,285,800	4,390,150		18,188,200
Property Loan Interest to Public Servants	-	6,820	8,450	8,720	8,940		32,930
Public Institutions (Other Operational Expenditure)	-	-	1,621,200	1,681,000	1,707,000		5,009,200
Other Recurrent Expenditure	-	50	50	50	60		210
Implementation of the Official Languages Policy	-	50	50	50	60		210
Capital Expenditure	-	4,656,050	2,769,600	1,872,800	2,061,600		11,360,050
Rehabilitation and Improvement of Capital Assets	-	110,750	179,400	29,750	31,000		350,900
Buildings and Structures	-	99,010	165,000	14,650	15,350		294,010
Plant, Machinery and Equipment	-	7,080	7,000	7,350	7,650		29,080
Vehicles	-	4,660	7,400	7,750	8,000		27,810
Acquisition of Capital Assets	-	1,839,990	824,900	236,100	271,550		3,172,540
Vehicles	-	150	-	200	300		650
Furniture and Office Equipment	-	40,680	26,400	5,100	5,750		77,930
Plant, Machinery and Equipment	-	198,240	281,500	161,400	180,800		821,940
Buildings and Structures	-	1,599,540	510,000	67,200	82,300		2,259,040
Land and Land Improvements	-	1,000	2,000	2,200	2,400		7,600
Software Development	-	380	5,000	-	-		5,380
Capital Transfers	-	759,450	1,054,500	1,162,000	1,256,600		4,232,550
Public Institutions	-	758,900	1,051,500	1,159,000	1,253,500		4,222,900
Development Assistance	-	550	3,000	3,000	3,100		9,650
Acquisition of Financial Assets	-	100,000	90,000	100,000	120,000		410,000
Equity Contribution	-	10,000	-	-	-		10,000
On-Lending	-	90,000	90,000	100,000	120,000		400,000
Capacity Building	-	122,770	64,300	29,350	30,600		247,020
Staff Training	-	122,770	64,300	29,350	30,600		247,020

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	-	1,723,090	556,500	315,600	351,850	2,947,040
Infrastructure Development	-	1,165,700	134,000	15,000	20,000	1,334,700
Research and Development	-	144,210	229,000	200,500	218,200	791,910
Other	-	413,180	193,500	100,100	113,650	820,430
Total Expenditure	-	10,829,010	9,320,400	8,655,200	8,995,250	37,799,860
Total Financing	-	10,829,010	9,320,400	8,655,200	8,995,250	37,799,860
Domestic	-	9,507,670	8,941,900	8,654,200	8,993,750	36,097,520
Foreign	-	1,321,340	378,500	1,000	1,500	1,702,340

Employment Profile

Category	Approved	Actual
Senior Level	764	568
Tertiary Level	1,096	740
Secondary Level	3,973	2,976
Primary Level	1,020	879
Other (Casual/Temporary/Contract etc.)	05	16
Total	6,858	5,179

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

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	16,780	30,200	32,710	34,600	114,290
		Personal Emoluments	-	7,730	13,700	14,300	14,900	50,630
1001		Salaries and Wages	-	4,600	7,200	7,500	7,800	27,100
1002		Overtime and Holiday Payments	-	1,520	3,000	3,100	3,200	10,820
1003		Other Allowances	-	1,610	3,500	3,700	3,900	12,710
		Travelling Expenses	-	1,150	3,000	3,600	4,200	11,950
1101		Domestic	-	850	1,000	1,100	1,200	4,150
1102		Foreign	-	300	2,000	2,500	3,000	7,800
		Supplies	-	3,770	4,750	5,510	5,800	19,830
1201		Stationery and Office Requisites	-	860	1,200	1,300	1,400	4,760
1202		Fuel	-	2,480	3,500	3,650	3,780	13,410
1203		Diets and Uniforms	-	30	50	60	70	210
1205		Other	-	400	-	500	550	1,450
		Maintenance Expenditure	-	1,890	4,000	4,250	4,450	14,590
1301		Vehicles	-	1,290	3,000	3,200	3,300	10,790
1302		Plant and Machinery	-	300	500	550	600	1,950
1303		Buildings and Structures	-	300	500	500	550	1,850
		Services	-	2,240	4,750	5,050	5,250	17,290
1401		Transport	-	200	1,000	1,100	1,150	3,450
1402		Postal and Communication	-	700	1,000	1,150	1,200	4,050
1403		Electricity and Water	-	870	250	300	350	1,770
1409		Other	-	470	2,500	2,500	2,550	8,020
		Capital Expenditure	-	2,020	4,000	4,350	4,850	15,220
		Rehabilitation and Improvement of Capital Assets	-	1,570	2,000	2,050	2,250	7,870
2001		Buildings and Structures	-	500	500	550	600	2,150
2002		Plant, Machinery and Equipment	-	550	500	500	550	2,100
2003		Vehicles	-	520	1,000	1,000	1,100	3,620
		Acquisition of Capital Assets	-	450	2,000	2,300	2,600	7,350
2101		Vehicles	-	150	-	200	300	650
2102		Furniture and Office Equipment	-	150	1,000	1,000	1,100	3,250
2103		Plant, Machinery and Equipment	-	150	1,000	1,100	1,200	3,450
		Total Expenditure	-	18,800	34,200	37,060	39,450	129,510
		Total Financing	-	18,800	34,200	37,060	39,450	129,510
		Domestic	-	18,800	34,200	37,060	39,450	129,510
11		Domestic Funds	-	18,800	34,200	37,060	39,450	129,510

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation

1 - Operational Activities

02 - Administration and Establishment Services(Research & Innovation)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	154,620	230,200	225,810	230,870	841,500
		Personal Emoluments	-	65,670	94,400	97,250	100,250	357,570
1001		Salaries and Wages	-	47,180	68,400	70,450	72,600	258,630
1002		Overtime and Holiday Payments	-	2,540	4,000	4,150	4,300	14,990
1003		Other Allowances	-	15,950	22,000	22,650	23,350	83,950
		Travelling Expenses	-	820	5,500	5,500	5,600	17,420
1101		Domestic	-	720	1,000	1,000	1,100	3,820
1102		Foreign	-	100	4,500	4,500	4,500	13,600
		Supplies	-	4,200	10,100	10,210	10,420	34,930
1201		Stationery and Office Requisites	-	1,710	4,500	4,500	4,600	15,310
1202		Fuel	-	2,420	5,500	5,600	5,700	19,220
1203		Diets and Uniforms	-	70	100	110	120	400
		Maintenance Expenditure	-	3,320	7,000	6,750	6,900	23,970
1301		Vehicles	-	2,750	4,500	4,600	4,650	16,500
1302		Plant and Machinery	-	280	1,500	1,050	1,100	3,930
1303		Buildings and Structures	-	290	1,000	1,100	1,150	3,540
		Services	-	79,760	110,700	103,450	104,950	398,860
1401		Transport	-	1,600	2,400	2,550	2,650	9,200
1402		Postal and Communication	-	2,220	6,000	6,300	6,000	20,520
1403		Electricity and Water	-	9,000	12,500	12,500	13,100	47,100
1404		Rents and Local Taxes	-	48,050	70,000	63,500	64,000	245,550
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	16,000	15,800	14,500	15,000	61,300
1409		Other	-	2,890	4,000	4,100	4,200	15,190
		Transfers	-	850	2,500	2,650	2,750	8,750
1506		Property Loan Interest to Public Servants	-	850	2,500	2,650	2,750	8,750
		Capital Expenditure	-	3,480	12,800	12,600	12,850	41,730
		Rehabilitation and Improvement of Capital Assets	-	2,530	7,500	7,700	7,850	25,580
2001		Buildings and Structures	-	50	3,500	3,500	3,550	10,600
2002		Plant, Machinery and Equipment	-	250	2,000	2,100	2,200	6,550
2003		Vehicles	-	2,230	2,000	2,100	2,100	8,430
		Acquisition of Capital Assets	-	700	3,800	3,400	3,400	11,300
2102		Furniture and Office Equipment	-	500	800	900	900	3,100
2103		Plant, Machinery and Equipment	-	200	3,000	2,500	2,500	8,200
		Capacity Building	-	250	1,500	1,500	1,600	4,850
2401		Staff Training	-	250	1,500	1,500	1,600	4,850
		Total Expenditure	-	158,100	243,000	238,410	243,720	883,230
		Total Financing	-	158,100	243,000	238,410	243,720	883,230
		Domestic	-	158,100	243,000	238,410	243,720	883,230
11		Domestic Funds	-	158,100	243,000	238,410	243,720	883,230

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
1 - Operational Activities
03 - Administration and Establishment Services (Skills Development and Vocational Education)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	4,744,390	5,264,300	5,529,700	5,643,260	21,181,650
		Personal Emoluments	-	251,710	266,650	273,500	280,500	1,072,360
1001		Salaries and Wages	-	182,610	194,650	200,500	206,500	784,260
1002		Overtime and Holiday Payments	-	5,500	4,000	4,500	5,000	19,000
1003		Other Allowances	-	63,600	68,000	68,500	69,000	269,100
		Travelling Expenses	-	4,900	18,500	19,000	20,000	62,400
1101		Domestic	-	4,530	14,000	14,500	15,000	48,030
1102		Foreign	-	370	4,500	4,500	5,000	14,370
		Supplies	-	7,860	11,600	11,750	12,600	43,810
1201		Stationery and Office Requisites	-	3,230	5,500	5,500	6,200	20,430
1202		Fuel	-	4,500	6,000	6,100	6,200	22,800
1203		Diets and Uniforms	-	130	100	150	200	580
		Maintenance Expenditure	-	8,670	9,700	10,300	10,700	39,370
1301		Vehicles	-	5,600	6,000	6,300	6,500	24,400
1302		Plant and Machinery	-	2,180	2,200	2,500	2,600	9,480
1303		Buildings and Structures	-	890	1,500	1,500	1,600	5,490
		Services	-	30,730	27,600	29,000	31,100	118,430
1401		Transport	-	3,060	3,000	3,200	3,800	13,060
1402		Postal and Communication	-	3,750	5,000	5,100	5,200	19,050
1403		Electricity and Water	-	9,030	9,000	9,100	9,500	36,630
1404		Rents and Local Taxes	-	600	600	600	600	2,400
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	3,650	-	-	-	3,650
1409		Other	-	10,640	10,000	11,000	12,000	43,640
		Transfers	-	5,700	5,800	5,900	6,000	23,400
1506		Property Loan Interest to Public Servants	-	5,700	5,800	5,900	6,000	23,400
		Other Recurrent Expenditure	-	50	50	50	60	210
1703		Implementation of the Official Languages Policy	-	50	50	50	60	210
001		Incentive for Lecturers & Stipend for Students in Vocational Education	-	131,820	165,000	165,200	165,300	627,320
1003		Other Allowances	-	131,820	165,000	165,200	165,300	627,320
009		<i>Incentive for Instructors</i>	-	<i>131,820</i>	<i>160,000</i>	<i>160,000</i>	<i>160,000</i>	<i>611,820</i>
010		<i>Incentive for Conducting Training</i>	-	<i>-</i>	<i>5,000</i>	<i>5,200</i>	<i>5,300</i>	<i>15,500</i>
002		Tertiary and Vocational Education Commission	-	151,000	157,000	161,000	164,000	633,000
1503		Public Institutions (Personal Emoluments)	-	151,000	77,000	80,000	82,000	390,000
1509		Public Institutions (Other Operational Expenditure)	-	-	80,000	81,000	82,000	243,000
003		Vocational Training Authority of Sri Lanka	-	1,594,250	1,847,200	1,860,000	1,915,000	7,216,450
1503		Public Institutions (Personal Emoluments)	-	1,594,250	1,340,000	1,350,000	1,400,000	5,684,250
1509		Public Institutions (Other Operational Expenditure)	-	-	507,200	510,000	515,000	1,532,200
004		National Apprentice & Industrial Training Authority	-	1,201,500	1,257,200	1,445,000	1,455,000	5,358,700
1503		Public Institutions (Personal Emoluments)	-	1,201,500	835,200	990,000	995,000	4,021,700
1509		Public Institutions (Other Operational Expenditure)	-	-	422,000	455,000	460,000	1,337,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
005		Ceylon German Technical Training Institute	-	323,830	353,000	360,000	370,000	1,406,830
1503		Public Institutions (Personal Emoluments)	-	323,830	223,000	230,000	240,000	1,016,830
1509		Public Institutions (Other Operational Expenditure)	-	-	130,000	130,000	130,000	390,000
006		University of Vocational Technology (UNIVOTEC)	-	654,600	745,000	769,000	783,000	2,951,600
1503		Public Institutions (Personal Emoluments)	-	654,600	565,000	574,000	583,000	2,376,600
014		<i>University of Vocational Technology</i>	-	<i>349,420</i>	<i>319,000</i>	<i>322,000</i>	<i>325,000</i>	<i>1,315,420</i>
015		<i>University College of Jaffna</i>	-	<i>52,619</i>	<i>48,000</i>	<i>49,000</i>	<i>50,000</i>	<i>199,619</i>
016		<i>University College of Ratmalana</i>	-	<i>53,709</i>	<i>39,000</i>	<i>40,000</i>	<i>41,000</i>	<i>173,709</i>
017		<i>University College of Anuradhapura</i>	-	<i>52,875</i>	<i>41,000</i>	<i>42,000</i>	<i>43,000</i>	<i>178,875</i>
018		<i>University College of Kuliypitiya</i>	-	<i>50,801</i>	<i>36,000</i>	<i>37,000</i>	<i>38,000</i>	<i>161,801</i>
019		<i>University College of Matara</i>	-	<i>50,438</i>	<i>45,000</i>	<i>46,000</i>	<i>47,000</i>	<i>188,438</i>
020		<i>University College of Batangala</i>	-	<i>44,738</i>	<i>37,000</i>	<i>38,000</i>	<i>39,000</i>	<i>158,738</i>
1509		Public Institutions (Other Operational Expenditure)	-	-	180,000	195,000	200,000	575,000
007		Ocean University of Sri Lanka	-	377,770	400,000	420,000	430,000	1,627,770
1503		Public Institutions (Personal Emoluments)	-	377,770	300,000	315,000	320,000	1,312,770
1509		Public Institutions (Other Operational Expenditure)	-	-	100,000	105,000	110,000	315,000
		Capital Expenditure	-	300,010	526,000	573,100	609,100	2,008,210
		Rehabilitation and Improvement of Capital Assets	-	8,060	16,000	15,900	16,600	56,560
2001		Buildings and Structures	-	2,370	8,000	7,500	8,000	25,870
2002		Plant, Machinery and Equipment	-	4,140	4,000	4,200	4,300	16,640
2003		Vehicles	-	1,550	4,000	4,200	4,300	14,050
		Acquisition of Capital Assets	-	1,160	6,000	5,700	6,400	19,260
2102		Furniture and Office Equipment	-	500	3,500	3,000	3,500	10,500
2103		Plant, Machinery and Equipment	-	660	2,500	2,700	2,900	8,760
		Capacity Building	-	890	2,500	2,500	2,600	8,490
2401		Staff Training	-	890	2,500	2,500	2,600	8,490
002		Tertiary and Vocational Education Commission	-	5,650	16,500	17,000	17,500	56,650
2201		Public Institutions	-	5,650	16,500	17,000	17,500	56,650
003		Vocational Training Authority of Sri Lanka	-	48,400	130,000	140,000	150,000	468,400
2201		Public Institutions	-	48,400	130,000	140,000	150,000	468,400
004		National Apprentice & Industrial Training Authority	-	55,750	100,000	110,000	120,000	385,750
2201		Public Institutions	-	55,750	100,000	110,000	120,000	385,750
005		Ceylon German Technical Training Institute	-	41,000	80,000	90,000	95,000	306,000
2201		Public Institutions	-	41,000	80,000	90,000	95,000	306,000
006		University of Vocational Technology (UNIVOTEC)	-	97,100	105,000	117,000	126,000	445,100
2201		Public Institutions	-	97,100	105,000	117,000	126,000	445,100
029		<i>University of Vocational Technology</i>	-	<i>52,150</i>	<i>45,000</i>	<i>50,000</i>	<i>55,000</i>	<i>202,150</i>
030		<i>University College of Jaffna</i>	-	<i>10,612</i>	<i>10,000</i>	<i>12,000</i>	<i>13,000</i>	<i>45,612</i>
031		<i>University College of Ratmalana</i>	-	<i>6,502</i>	<i>10,000</i>	<i>12,000</i>	<i>12,000</i>	<i>40,502</i>
032		<i>University College of Anuradhapura</i>	-	<i>5,301</i>	<i>10,000</i>	<i>11,000</i>	<i>12,000</i>	<i>38,301</i>
033		<i>University College of Kuliypitiya</i>	-	<i>8,483</i>	<i>10,000</i>	<i>10,000</i>	<i>11,000</i>	<i>39,483</i>
034		<i>University College of Matara</i>	-	<i>10,452</i>	<i>10,000</i>	<i>12,000</i>	<i>12,000</i>	<i>44,452</i>
035		<i>University College of Batangala</i>	-	<i>3,600</i>	<i>10,000</i>	<i>10,000</i>	<i>11,000</i>	<i>34,600</i>
007		Ocean University of Sri Lanka	-	42,000	70,000	75,000	75,000	262,000
2201		Public Institutions	-	42,000	70,000	75,000	75,000	262,000
		Total Expenditure	-	5,044,400	5,790,300	6,102,800	6,252,360	23,189,860
		Total Financing	-	5,044,400	5,790,300	6,102,800	6,252,360	23,189,860
		Domestic	-	5,044,400	5,790,300	6,102,800	6,252,360	23,189,860
11		Domestic Funds	-	5,044,400	5,790,300	6,102,800	6,252,360	23,189,860

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
04 - Science & Technology Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	1,169,700	940,300	966,860	996,160	4,073,020
001		Industrial Technology Institute	-	271,000	-	-	-	271,000
1503		Public Institutions (Personal Emoluments)	-	271,000	-	-	-	271,000
002		National Engineering Research and Development Center	-	270,000	293,000	302,000	312,000	1,177,000
1503		Public Institutions (Personal Emoluments)	-	270,000	258,000	266,000	274,000	1,068,000
1509		Public Institutions (Other Operational Expenditure)	-	-	35,000	36,000	38,000	109,000
003		National Science Foundation	-	151,000	153,000	156,500	161,050	621,550
1503		Public Institutions (Personal Emoluments)	-	151,000	118,000	121,500	125,550	516,050
1509		Public Institutions (Other Operational Expenditure)	-	-	35,000	35,000	35,500	105,500
004		National Science & Technology Commission	-	28,600	-	-	-	28,600
1503		Public Institutions (Personal Emoluments)	-	28,600	-	-	-	28,600
005		Arthur C. Clarke Center for Modern Technology	-	145,100	169,000	173,200	177,500	664,800
1503		Public Institutions (Personal Emoluments)	-	145,100	124,000	127,700	131,500	528,300
1509		Public Institutions (Other Operational Expenditure)	-	-	45,000	45,500	46,000	136,500
006		National Institute of Fundamental Studies	-	210,000	236,000	242,600	249,300	937,900
1503		Public Institutions (Personal Emoluments)	-	210,000	186,000	191,600	197,300	784,900
1509		Public Institutions (Other Operational Expenditure)	-	-	50,000	51,000	52,000	153,000
007		National Research Council	-	28,600	29,200	30,500	31,800	120,100
1503		Public Institutions (Personal Emoluments)	-	28,600	19,200	20,000	20,800	88,600
1509		Public Institutions (Other Operational Expenditure)	-	-	10,000	10,500	11,000	31,500
008		Sri Lanka Inventors' Commission	-	40,600	46,000	47,000	48,500	182,100
1503		Public Institutions (Personal Emoluments)	-	40,600	19,000	20,000	21,000	100,600
1509		Public Institutions (Other Operational Expenditure)	-	-	27,000	27,000	27,500	81,500
010		Coordinating Secretariat for Science Technology & Innovating	-	13,390	14,100	15,060	16,010	58,560
1001		Salaries and Wages	-	6,940	6,900	7,200	7,500	28,540
1002		Overtime and Holiday Payments	-	40	100	120	150	410
1003		Other Allowances	-	4,100	3,500	3,700	3,900	15,200
1101		Domestic	-	50	50	70	90	260
1102		Foreign	-	-	350	370	400	1,120
1201		Stationery and Office Requisites	-	100	600	650	700	2,050
1202		Fuel	-	150	200	250	300	900
1205		Other	-	-	-	50	100	150
1302		Plant and Machinery	-	10	200	250	300	760
1401		Transport	-	80	-	50	70	200
1402		Postal and Communication	-	1,750	2,000	2,100	2,200	8,050
1409		Other	-	170	200	250	300	920
026		Information Technology Park - Jaffna	-	7,040	-	-	-	7,040
1409		Other	-	7,040	-	-	-	7,040

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
027		Information Technology Park - Mannar	-	4,370	-	-	-	4,370
1409		Other	-	4,370	-	-	-	4,370
		Capital Expenditure	-	1,804,510	919,000	1,057,600	1,176,450	4,957,560
001		Industrial Technology Institute	-	105,000	-	-	-	105,000
2201		Public Institutions	-	105,000	-	-	-	105,000
002		National Engineering Research and Development Center	-	58,000	70,000	110,000	120,000	358,000
2201		Public Institutions	-	58,000	70,000	110,000	120,000	358,000
003		National Science Foundation	-	59,000	85,000	140,000	150,000	434,000
2201		Public Institutions	-	59,000	85,000	140,000	150,000	434,000
004		National Science & Technology Commission	-	6,500	-	-	-	6,500
2201		Public Institutions	-	6,500	-	-	-	6,500
005		Arthur C. Clarke Center for Modern Technology	-	84,000	70,000	100,000	110,000	364,000
2201		Public Institutions	-	84,000	70,000	100,000	110,000	364,000
006		National Institute of Fundamental Studies	-	38,000	75,000	85,000	100,000	298,000
2201		Public Institutions	-	38,000	75,000	85,000	100,000	298,000
007		National Research Council	-	75,200	200,000	120,000	130,000	525,200
2201		Public Institutions	-	75,200	200,000	120,000	130,000	525,200
008		Sri Lanka Inventors' Commission	-	43,300	50,000	55,000	60,000	208,300
2201		Public Institutions	-	43,300	50,000	55,000	60,000	208,300
010		Coordinating Secretariat for Science Technology & Innovating	-	1,260	5,000	5,100	5,450	16,810
2202		Development Assistance	-	550	3,000	3,000	3,100	9,650
2507		Research and Development	-	50	2,000	2,000	2,200	6,250
2509		Other	-	660	-	100	150	910
011		Scientific Development Programmes	-	50,670	62,000	63,500	67,000	243,170
2507		Research and Development	-	50,670	62,000	63,500	67,000	243,170
002		<i>Science and Technology Popularization Programme</i>	-	<i>2,150</i>	<i>5,000</i>	<i>4,500</i>	<i>5,000</i>	<i>16,650</i>
003		<i>Scientific Training</i>	-	<i>570</i>	<i>2,000</i>	<i>3,000</i>	<i>3,500</i>	<i>9,070</i>
004		<i>Science & Technology Collaboration under Bilateral and Multilateral Cooperation</i>	-	<i>3,350</i>	<i>5,000</i>	<i>5,500</i>	<i>6,000</i>	<i>19,850</i>
005		<i>Facilitation of Research Projects</i>	-	<i>3,050</i>	<i>6,000</i>	<i>5,000</i>	<i>5,500</i>	<i>19,550</i>
006		<i>Science, Technology, Engineering and Mathematics Education in Sri Lanka</i>	-	<i>3,150</i>	-	<i>500</i>	<i>1,000</i>	<i>4,650</i>
007		<i>Implementation of Activities under European Organization for Nuclear Research Cooperation</i>	-	<i>38,400</i>	<i>43,000</i>	<i>44,000</i>	<i>45,000</i>	<i>170,400</i>
014		<i>Modern Science & Techonology Training</i>	-	-	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>3,000</i>
012		Nanotechnology Programme	-	1,063,800	-	-	-	1,063,800
2102		Furniture and Office Equipment	-	1,000	-	-	-	1,000
2103		Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
2104		Buildings and Structures	-	980,000	-	-	-	980,000
2301		Equity Contribution	-	10,000	-	-	-	10,000
2506		Infrastructure Development	-	70,800	-	-	-	70,800
2507		Research and Development	-	1,000	-	-	-	1,000
013		Implementation of R & D Investment Framework	-	1,100	8,000	10,000	12,000	31,100
2507		Research and Development	-	1,100	8,000	10,000	12,000	31,100
014		Establishment of National Science Center	-	10,000	60,000	65,000	80,000	215,000
2104		Buildings and Structures	-	10,000	60,000	65,000	80,000	215,000
015		Prototype Manufacturing of Solar Panels	-	35,550	33,000	38,500	43,000	150,050
2103		Plant, Machinery and Equipment	-	33,000	15,000	20,000	22,000	90,000
2507		Research and Development	-	2,550	15,000	15,000	17,000	49,550
2509		Other	-	-	3,000	3,500	4,000	10,500

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
016		Establishment of Bio Technology Innovation Park	-	100,000	110,000	170,000	190,000	570,000
2103		Plant, Machinery and Equipment	-	-	50,000	80,000	90,000	220,000
2506		Infrastructure Development	-	100,000	-	15,000	20,000	135,000
2507		Research and Development	-	-	60,000	75,000	80,000	215,000
018		Establishment of Social Innovation Lab	-	500	-	500	500	1,500
2507		Research and Development	-	500	-	500	500	1,500
019		Establishment of Petroleum Product Testing Facility at Industrial Technology Institute	-	10,000	27,000	30,000	35,000	102,000
2103		Plant, Machinery and Equipment	-	10,000	-	5,000	7,000	22,000
2507		Research and Development	-	-	27,000	25,000	28,000	80,000
020		Support for Product Design Engineering (PDE) Under the Mechatronics Enabled Economic Development Initiative (BP)	-	41,800	50,000	51,000	57,000	199,800
2103		Plant, Machinery and Equipment	-	40,000	45,000	45,000	50,000	180,000
2509		Other	-	1,800	5,000	6,000	7,000	19,800
023		Improving Degraded Soil (BP)	-	10,000	10,000	11,500	13,500	45,000
2507		Research and Development	-	10,000	6,000	7,000	8,500	31,500
2509		Other	-	-	4,000	4,500	5,000	13,500
024		"Shilpa Sena" Exposition - Sri Lanka Technology Revolution	-	7,830	-	-	-	7,830
2509		Other	-	7,830	-	-	-	7,830
025		Science at Work	-	3,000	4,000	2,500	3,000	12,500
2507		Research and Development	-	3,000	4,000	2,500	3,000	12,500
015		<i>Creating global benchmark yields in paddy and minor crops</i>	-	<i>3,000</i>	<i>4,000</i>	<i>-</i>	<i>-</i>	<i>7,000</i>
Total Expenditure			-	2,974,210	1,859,300	2,024,460	2,172,610	9,030,580
Total Financing			-	2,974,210	1,859,300	2,024,460	2,172,610	9,030,580
Domestic			-	2,974,210	1,859,300	2,024,460	2,172,610	9,030,580
11		Domestic Funds	-	2,974,210	1,859,300	2,024,460	2,172,610	9,030,580

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
05 - planetarium

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	22,930	25,800	27,320	28,760	104,810
Personal Emoluments			-	12,500	13,200	13,750	14,150	53,600
1001		Salaries and Wages	-	8,780	8,850	9,200	9,500	36,330
1002		Overtime and Holiday Payments	-	720	1,500	1,600	1,650	5,470
1003		Other Allowances	-	3,000	2,850	2,950	3,000	11,800
Travelling Expenses			-	650	1,050	1,150	1,250	4,100
1101		Domestic	-	150	250	300	350	1,050
1102		Foreign	-	500	800	850	900	3,050
Supplies			-	730	850	1,000	1,120	3,700
1201		Stationery and Office Requisites	-	170	300	350	400	1,220
1202		Fuel	-	540	500	550	600	2,190
1203		Diets and Uniforms	-	20	50	100	120	290
Maintenance Expenditure			-	1,060	1,050	1,200	1,350	4,660
1301		Vehicles	-	420	500	550	600	2,070
1302		Plant and Machinery	-	440	300	350	400	1,490
1303		Buildings and Structures	-	200	250	300	350	1,100
Services			-	7,720	9,500	10,050	10,700	37,970
1401		Transport	-	550	500	550	600	2,200
1402		Postal and Communication	-	520	1,000	1,100	1,200	3,820
1403		Electricity and Water	-	3,330	4,500	4,800	5,000	17,630
1409		Other	-	3,320	3,500	3,600	3,900	14,320
Transfers			-	270	150	170	190	780
1506		Property Loan Interest to Public Servants	-	270	150	170	190	780
Capital Expenditure			-	5,070	13,300	14,150	14,850	47,370
Rehabilitation and Improvement of Capital Assets			-	860	3,900	4,100	4,300	13,160
2001		Buildings and Structures	-	360	3,000	3,100	3,200	9,660
2002		Plant, Machinery and Equipment	-	140	500	550	600	1,790
2003		Vehicles	-	360	400	450	500	1,710
Acquisition of Capital Assets			-	3,910	9,100	9,700	10,150	32,860
2102		Furniture and Office Equipment	-	-	100	200	250	550
2103		Plant, Machinery and Equipment	-	1,410	5,000	5,100	5,200	16,710
2104		Buildings and Structures	-	1,500	2,000	2,200	2,300	8,000
2105		Land and Land Improvements	-	1,000	2,000	2,200	2,400	7,600
Capacity Building			-	300	300	350	400	1,350
2401		Staff Training	-	300	300	350	400	1,350
Total Expenditure			-	28,000	39,100	41,470	43,610	152,180
Total Financing			-	28,000	39,100	41,470	43,610	152,180
Domestic			-	28,000	39,100	41,470	43,610	152,180
11		Domestic Funds	-	28,000	39,100	41,470	43,610	152,180

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation

2 - Development Activities

06 - Vocational Training and Skills Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	64,540	60,000	-	-	124,540
001		Skills Sector Development Programme (ADB/WB) Personal Emoluments	-	64,540	60,000	-	-	124,540
	1001	Salaries and Wages	-	50,240	48,500	-	-	98,740
	1002	Overtime and Holiday Payments	-	2,060	1,500	-	-	3,560
	1003	Other Allowances	-	3,430	3,000	-	-	6,430
	1409	Other	-	8,810	7,000	-	-	15,810
		Capital Expenditure	-	2,540,960	1,294,500	211,000	243,500	4,289,960
001		Skills Sector Development Programme (ADB/WB) Personal Emoluments	-	965,900	679,000	-	-	1,644,900
	2001	Buildings and Structures	-	95,730	150,000	-	-	245,730
	2002	Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
	2102	Furniture and Office Equipment	-	38,530	21,000	-	-	59,530
	2103	Plant, Machinery and Equipment	-	66,950	30,000	-	-	96,950
	2104	Buildings and Structures	-	493,350	300,000	-	-	793,350
	065	<i>Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi</i>	-	<i>83,170</i>	<i>70,000</i>	-	-	<i>153,170</i>
	066	<i>Other</i>	-	<i>410,180</i>	<i>230,000</i>	-	-	<i>640,180</i>
	2106	Software Development	-	380	5,000	-	-	5,380
	2401	Staff Training	-	24,030	8,000	-	-	32,030
	2507	Research and Development	-	75,340	45,000	-	-	120,340
	2509	Other	-	169,590	120,000	-	-	289,590
	021	<i>Employment Linked Training Program</i>	-	<i>69,430</i>	<i>80,000</i>	-	-	<i>149,430</i>
	022	<i>Implementation of Quality Management System</i>	-	<i>22,940</i>	<i>10,000</i>	-	-	<i>32,940</i>
	023	<i>Additional Recruitment</i>	-	<i>16,520</i>	<i>5,000</i>	-	-	<i>21,520</i>
	024	<i>Other-SSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities</i>	-	<i>60,700</i>	<i>25,000</i>	-	-	<i>85,700</i>
002		Improvement of Vocational Training	-	18,000	25,000	25,000	26,000	94,000
	2401	Staff Training	-	18,000	25,000	25,000	26,000	94,000
003		Self Employment Promotion Initiative (SEPI) Programme	-	90,000	90,000	100,000	120,000	400,000
	2302	On-Lending	-	90,000	90,000	100,000	120,000	400,000
004		Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDFC)	-	246,960	310,000	-	-	556,960
	2103	Plant, Machinery and Equipment	-	44,870	130,000	-	-	174,870
	12		-	42,870	90,000	-	-	132,870
	17		-	2,000	40,000	-	-	42,000
	2104	Buildings and Structures	-	114,690	148,000	-	-	262,690
	12		-	84,970	130,000	-	-	214,970
	17		-	29,720	18,000	-	-	47,720
	2401	Staff Training	-	79,300	27,000	-	-	106,300
	12		-	78,300	27,000	-	-	105,300
	17		-	1,000	-	-	-	1,000
	2509	Other	-	8,100	5,000	-	-	13,100
	17		-	8,100	5,000	-	-	13,100

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
005		Upgrade of Katunayake Engineering Technology Institute (GOSL - Austria)	-	994,900	134,000	-	-	1,128,900
	2506	Infrastructure Development	-	994,900	134,000	-	-	1,128,900
		12	-	944,200	130,000	-	-	1,074,200
		17	-	50,700	4,000	-	-	54,700
006		Vocational Training in the North and East of Sri Lanka (VTN) (GOSL - Germany) (GIZ)	-	81,000	35,000	30,000	35,000	181,000
	2509	Other	-	81,000	35,000	30,000	35,000	181,000
		13	-	35,000	-	-	-	35,000
		17	-	46,000	35,000	30,000	35,000	146,000
007		Comprehensive Reproductive Health Education (UNFPA)	-	-	1,500	1,000	1,500	4,000
	2509	Other	-	-	1,500	1,000	1,500	4,000
		13	-	-	1,500	1,000	1,500	4,000
008		Establish an University College in Kinniya	-	-	15,000	50,000	55,000	120,000
	2509	Other	-	-	15,000	50,000	55,000	120,000
009		You Lead (GOSL - USAID)	-	142,200	5,000	5,000	6,000	158,200
	2509	Other	-	142,200	5,000	5,000	6,000	158,200
		13	-	135,000	-	-	-	135,000
		17	-	7,200	5,000	5,000	6,000	23,200
010		Skills for Inclusive Economic Growth (S41G) (GOSL - Australia)	-	2,000	-	-	-	2,000
	2509	Other	-	2,000	-	-	-	2,000
		13	-	1,000	-	-	-	1,000
		17	-	1,000	-	-	-	1,000
Total Expenditure			-	2,605,500	1,354,500	211,000	243,500	4,414,500
Total Financing			-	2,605,500	1,354,500	211,000	243,500	4,414,500
Domestic			-	1,284,160	976,000	210,000	242,000	2,712,160
11	Domestic Funds		-	1,138,440	869,000	175,000	201,000	2,383,440
17	Foreign Finance Associated Costs		-	145,720	107,000	35,000	41,000	328,720
Foreign			-	1,321,340	378,500	1,000	1,500	1,702,340
12	Foreign Loans		-	1,150,340	377,000	-	-	1,527,340
13	Foreign Grants		-	171,000	1,500	1,000	1,500	175,000

Head 215 - Department of Technical Education and Training Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,853,795	2,013,350	2,387,400	2,419,900	2,471,100	9,291,750	
Personal Emoluments	1,546,695	1,697,130	1,992,500	2,023,700	2,054,150	7,767,480	
Salaries and Wages	961,182	1,091,870	1,267,800	1,286,000	1,306,000	4,951,670	
Overtime and Holiday Payments	8,521	11,680	15,000	15,200	15,450	57,330	
Other Allowances	576,992	593,580	709,700	722,500	732,700	2,758,480	
Travelling Expenses	8,446	5,830	18,300	19,300	21,000	64,430	
Domestic	7,777	5,830	10,300	10,800	11,300	38,230	
Foreign	669	-	8,000	8,500	9,700	26,200	
Supplies	52,035	77,070	66,890	65,700	72,850	282,510	
Stationery and Office Requisites	22,508	13,540	27,500	28,000	28,800	97,840	
Fuel	7,257	10,240	14,500	14,700	15,900	55,340	
Diets and Uniforms	1,076	1,200	1,390	1,500	1,650	5,740	
Other	21,194	52,090	23,500	21,500	26,500	123,590	
Maintenance Expenditure	17,768	16,130	24,600	26,200	27,800	94,730	
Vehicles	6,826	6,230	8,300	9,200	9,800	33,530	
Plant and Machinery	5,594	5,460	10,000	10,300	10,800	36,560	
Buildings and Structures	5,348	4,440	6,300	6,700	7,200	24,640	
Services	137,000	131,360	175,360	172,300	178,700	657,720	
Transport	4,423	6,820	17,100	12,800	14,200	50,920	
Postal and Communication	10,178	10,170	16,000	14,700	16,700	57,570	
Electricity and Water	53,082	41,510	61,000	61,050	63,000	226,560	
Rents and Local Taxes	2,842	3,580	3,300	3,550	3,800	14,230	
Other	66,475	69,280	77,960	80,200	81,000	308,440	
Transfers	91,851	85,830	109,750	112,700	116,600	424,880	
Welfare Programmes	31,473	25,330	39,000	40,000	41,500	145,830	
Retirement Benefits	313	630	350	400	400	1,780	
Development Subsidies	33,989	29,060	40,000	40,500	41,500	151,060	
Subscriptions and Contributions Fee	13,245	17,230	16,000	16,500	17,000	66,730	
Property Loan Interest to Public Servants	12,831	13,580	14,400	15,300	16,200	59,480	
Capital Expenditure	204,661	160,750	542,700	288,100	311,400	1,302,950	
Rehabilitation and Improvement of Capital Assets	38,769	26,210	182,200	86,600	90,500	385,510	
Buildings and Structures	26,667	16,720	160,000	63,000	65,000	304,720	
Plant, Machinery and Equipment	7,688	4,480	16,000	16,500	17,500	54,480	
Vehicles	4,414	5,010	6,200	7,100	8,000	26,310	
Acquisition of Capital Assets	155,819	132,080	338,000	185,700	202,400	858,180	
Furniture and Office Equipment	22,325	9,190	40,000	31,000	33,500	113,690	
Plant, Machinery and Equipment	15,557	5,920	83,000	33,200	37,900	160,020	
Buildings and Structures	117,937	116,970	150,000	61,500	69,000	397,470	
Capital Payment for Leased Vehicles	-	-	65,000	60,000	62,000	187,000	
Capacity Building	10,073	2,460	22,500	15,800	18,500	59,260	
Staff Training	10,073	2,460	22,500	15,800	18,500	59,260	
Total Expenditure	2,058,456	2,174,100	2,930,100	2,708,000	2,782,500	10,594,700	
Total Financing	2,058,456	2,174,100	2,930,100	2,708,000	2,782,500	10,594,700	
Domestic	2,058,456	2,174,100	2,930,100	2,708,000	2,782,500	10,594,700	

Employment Profile

Category	Approved	Actual
Senior Level	1,313	593
Tertiary Level	144	57
Secondary Level	1,272	867
Primary Level	1,165	794
Other (Casual/Temporary/Contract etc.)		42
Total	3,894	2,353

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

HEAD - 215 Department of Technical Education and Training

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	224,652	239,670	282,400	289,900	298,300	1,110,270
		Personal Emoluments	142,117	158,670	176,600	180,600	184,950	700,820
1001		Salaries and Wages	98,963	113,260	123,800	127,500	131,500	496,060
1002		Overtime and Holiday Payments	4,325	3,250	4,500	4,600	4,750	17,100
1003		Other Allowances	38,829	42,160	48,300	48,500	48,700	187,660
		Travelling Expenses	3,309	3,160	8,000	8,200	8,600	27,960
1101		Domestic	2,946	3,160	5,000	5,200	5,400	18,760
1102		Foreign	363	-	3,000	3,000	3,200	9,200
		Supplies	16,603	12,180	20,200	20,900	21,750	75,030
1201		Stationery and Office Requisites	12,487	6,200	15,000	15,200	15,500	51,900
1202		Fuel	3,996	5,800	5,000	5,500	6,000	22,300
1203		Diets and Uniforms	120	180	200	200	250	830
		Maintenance Expenditure	6,163	5,350	8,000	8,600	9,200	31,150
1301		Vehicles	2,859	2,250	3,500	3,700	3,900	13,350
1302		Plant and Machinery	2,208	1,940	3,000	3,200	3,400	11,540
1303		Buildings and Structures	1,096	1,160	1,500	1,700	1,900	6,260
		Services	41,757	41,110	51,650	52,800	54,200	199,760
1401		Transport	2,389	3,720	4,050	4,100	4,300	16,170
1402		Postal and Communication	3,597	3,420	5,000	5,200	5,400	19,020
1403		Electricity and Water	8,890	7,750	10,000	10,500	11,000	39,250
1404		Rents and Local Taxes	2,394	2,780	2,600	2,800	3,000	11,180
1409		Other	24,487	23,440	30,000	30,200	30,500	114,140
		Transfers	14,703	19,200	17,950	18,800	19,600	75,550
1502		Retirement Benefits	313	630	350	400	400	1,780
1505		Subscriptions and Contributions Fee	13,245	17,230	16,000	16,500	17,000	66,730
1506		Property Loan Interest to Public Servants	1,145	1,340	1,600	1,900	2,200	7,040
		Capital Expenditure	13,363	11,940	100,000	94,100	99,700	305,740
		Rehabilitation and Improvement of Capital Assets	9,942	7,550	26,500	25,100	27,800	86,950
2001		Buildings and Structures	6,141	3,750	20,000	18,000	20,000	61,750
2002		Plant, Machinery and Equipment	1,985	1,800	4,000	4,500	5,000	15,300
2003		Vehicles	1,816	2,000	2,500	2,600	2,800	9,900
		Acquisition of Capital Assets	1,901	3,840	71,000	66,200	68,900	209,940
2102		Furniture and Office Equipment	908	2,200	3,000	3,000	3,500	11,700
2103		Plant, Machinery and Equipment	993	1,640	3,000	3,200	3,400	11,240
2108		Capital Payment for Leased Vehicles	-	-	65,000	60,000	62,000	187,000
		Capacity Building	1,520	550	2,500	2,800	3,000	8,850
2401		Staff Training	1,520	550	2,500	2,800	3,000	8,850
		Total Expenditure	238,015	251,610	382,400	384,000	398,000	1,416,010
		Total Financing	238,015	251,610	382,400	384,000	398,000	1,416,010
		Domestic	238,015	251,610	382,400	384,000	398,000	1,416,010
11		Domestic Funds	238,015	251,610	382,400	384,000	398,000	1,416,010

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,084,433	1,211,430	1,405,300	1,408,500	1,429,500	5,454,730
		Personal Emoluments	945,903	1,050,880	1,229,900	1,240,600	1,249,700	4,771,080
1001		Salaries and Wages	582,370	664,010	786,000	790,000	795,000	3,035,010
1002		Overtime and Holiday Payments	2,723	4,910	5,500	5,600	5,700	21,710
1003		Other Allowances	360,810	381,960	438,400	445,000	449,000	1,714,360
	004	<i>Cost of Living and Other Allowances</i>	-	<i>270,210</i>	<i>238,400</i>	<i>240,000</i>	<i>242,000</i>	<i>990,610</i>
	011	<i>Allowance to Visiting Lectures</i>	-	<i>111,750</i>	<i>200,000</i>	<i>205,000</i>	<i>207,000</i>	<i>723,750</i>
		Travelling Expenses	3,837	1,860	7,900	7,600	8,300	25,660
1101		Domestic	3,531	1,860	3,900	4,100	4,300	14,160
1102		Foreign	306	-	4,000	3,500	4,000	11,500
		Supplies	25,019	56,690	32,450	30,300	35,300	154,740
1201		Stationery and Office Requisites	6,395	4,640	8,000	8,100	8,300	29,040
1202		Fuel	2,345	2,890	6,000	6,200	6,400	21,490
1203		Diets and Uniforms	776	800	950	1,000	1,100	3,850
1205		Other	15,503	48,360	17,500	15,000	19,500	100,360
		Maintenance Expenditure	7,143	6,340	9,300	9,700	10,400	35,740
1301		Vehicles	1,972	2,380	2,800	3,000	3,400	11,580
1302		Plant and Machinery	2,360	1,850	3,500	3,600	3,700	12,650
1303		Buildings and Structures	2,811	2,110	3,000	3,100	3,300	11,510
		Services	54,160	53,640	69,250	62,800	66,800	252,490
1401		Transport	1,410	1,900	8,050	3,500	4,500	17,950
1402		Postal and Communication	4,822	4,480	8,000	6,500	8,000	26,980
1403		Electricity and Water	23,713	18,360	28,000	27,050	28,000	101,410
1404		Rents and Local Taxes	150	300	200	250	300	1,050
1409		Other	24,065	28,600	25,000	25,500	26,000	105,100
		Transfers	48,371	42,020	56,500	57,500	59,000	215,020
1501		Welfare Programmes	21,694	17,020	26,000	26,500	27,000	96,520
1504		Development Subsidies	18,915	16,500	22,000	22,000	22,500	83,000
1506		Property Loan Interest to Public Servants	7,762	8,500	8,500	9,000	9,500	35,500
		Capital Expenditure	157,534	133,560	270,500	109,500	125,500	639,060
		Rehabilitation and Improvement of Capital Assets	21,915	9,270	99,500	30,000	36,000	174,770
2001		Buildings and Structures	16,005	6,250	90,000	20,000	25,000	141,250
2002		Plant, Machinery and Equipment	4,110	1,380	7,000	7,000	7,500	22,880
2003		Vehicles	1,800	1,640	2,500	3,000	3,500	10,640
		Acquisition of Capital Assets	131,146	123,430	165,000	74,500	84,000	446,930
2102		Furniture and Office Equipment	11,435	5,520	25,000	18,000	19,000	67,520
2103		Plant, Machinery and Equipment	12,959	3,440	35,000	10,000	12,000	60,440
2104		Buildings and Structures	106,752	114,470	105,000	46,500	53,000	318,970
	045	<i>Constuction of Buildings for Anamaduwa Technical College</i>	-	<i>110,500</i>	<i>45,000</i>	<i>40,000</i>	<i>45,000</i>	<i>240,500</i>
	066	<i>Other</i>	-	<i>3,970</i>	<i>60,000</i>	<i>6,500</i>	<i>8,000</i>	<i>78,470</i>
		Capacity Building	4,473	860	6,000	5,000	5,500	17,360
2401		Staff Training	4,473	860	6,000	5,000	5,500	17,360
		Total Expenditure	1,241,967	1,344,990	1,675,800	1,518,000	1,555,000	6,093,790
		Total Financing	1,241,967	1,344,990	1,675,800	1,518,000	1,555,000	6,093,790
		Domestic	1,241,967	1,344,990	1,675,800	1,518,000	1,555,000	6,093,790
11		Domestic Funds	1,241,967	1,344,990	1,675,800	1,518,000	1,555,000	6,093,790

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	544,710	562,250	699,700	721,500	743,300	2,726,750
		Personal Emoluments	458,675	487,580	586,000	602,500	619,500	2,295,580
1001		Salaries and Wages	279,849	314,600	358,000	368,500	379,500	1,420,600
1002		Overtime and Holiday Payments	1,473	3,520	5,000	5,000	5,000	18,520
1003		Other Allowances	177,353	169,460	223,000	229,000	235,000	856,460
004		<i>Cost of Living and Other Allowances</i>	-	<i>99,260</i>	<i>108,000</i>	<i>112,000</i>	<i>117,000</i>	<i>436,260</i>
011		<i>Allowance to Visiting Lectures</i>	-	<i>70,200</i>	<i>115,000</i>	<i>117,000</i>	<i>118,000</i>	<i>420,200</i>
		Travelling Expenses	1,300	810	2,400	3,500	4,100	10,810
1101		Domestic	1,300	810	1,400	1,500	1,600	5,310
1102		Foreign	-	-	1,000	2,000	2,500	5,500
		Supplies	10,413	8,200	14,240	14,500	15,800	52,740
1201		Stationery and Office Requisites	3,626	2,700	4,500	4,700	5,000	16,900
1202		Fuel	916	1,550	3,500	3,000	3,500	11,550
1203		Diets and Uniforms	180	220	240	300	300	1,060
1205		Other	5,691	3,730	6,000	6,500	7,000	23,230
		Maintenance Expenditure	4,462	4,440	7,300	7,900	8,200	27,840
1301		Vehicles	1,995	1,600	2,000	2,500	2,500	8,600
1302		Plant and Machinery	1,026	1,670	3,500	3,500	3,700	12,370
1303		Buildings and Structures	1,441	1,170	1,800	1,900	2,000	6,870
		Services	41,083	36,610	54,460	56,700	57,700	205,470
1401		Transport	624	1,200	5,000	5,200	5,400	16,800
1402		Postal and Communication	1,759	2,270	3,000	3,000	3,300	11,570
1403		Electricity and Water	20,479	15,400	23,000	23,500	24,000	85,900
1404		Rents and Local Taxes	298	500	500	500	500	2,000
1409		Other	17,923	17,240	22,960	24,500	24,500	89,200
		Transfers	28,777	24,610	35,300	36,400	38,000	134,310
1501		Welfare Programmes	9,779	8,310	13,000	13,500	14,500	49,310
1504		Development Subsidies	15,074	12,560	18,000	18,500	19,000	68,060
1506		Property Loan Interest to Public Servants	3,924	3,740	4,300	4,400	4,500	16,940
		Capital Expenditure	33,764	15,250	172,200	84,500	86,200	358,150
		Rehabilitation and Improvement of Capital Assets	6,912	9,390	56,200	31,500	26,700	123,790
2001		Buildings and Structures	4,521	6,720	50,000	25,000	20,000	101,720
2002		Plant, Machinery and Equipment	1,593	1,300	5,000	5,000	5,000	16,300
2003		Vehicles	798	1,370	1,200	1,500	1,700	5,770
		Acquisition of Capital Assets	11,587	4,810	102,000	45,000	49,500	201,310
2102		Furniture and Office Equipment	9,982	1,470	12,000	10,000	11,000	34,470
2103		Plant, Machinery and Equipment	1,605	840	45,000	20,000	22,500	88,340
2104		Buildings and Structures	-	2,500	45,000	15,000	16,000	78,500
		Capacity Building	4,080	1,050	14,000	8,000	10,000	33,050
2401		Staff Training	4,080	1,050	14,000	8,000	10,000	33,050
001		Construction of Permanent Buildings at the HARDI Advanced Technological Institute - Ampara	11,185	-	-	-	-	-
2104		Buildings and Structures	11,185	-	-	-	-	-
		Total Expenditure	578,474	577,500	871,900	806,000	829,500	3,084,900
		Total Financing	578,474	577,500	871,900	806,000	829,500	3,084,900
		Domestic	578,474	577,500	871,900	806,000	829,500	3,084,900
11		Domestic Funds	578,474	577,500	871,900	806,000	829,500	3,084,900

ESTIMATES 2021

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education

Special Priorities

Formulating and implementing new educational programmes to develop knowledge of English Language, Computing and Technological skills of young Buddhist monks

Implementing a special programme for the upliftment of Pirivena education

Facilitating higher education of Buddhist monks

Introducing a monthly contributory sponsorship scheme for the reimbursement of expenditure incurred in respect of education of student Buddhist monks

Taking steps to resolve pending issues remaining unsettled in relation to appointments and salaries and wages of principals and teachers of Pirivenas and of Dhamma schools

Taking necessary measures to expand activities of Dhamma Schools belonging to all religions in liaison with the relevant institutions

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	4,285,600	4,490,000	4,603,000	4,715,000	18,093,600
Personal Emoluments	-	4,024,145	4,155,500	4,267,000	4,368,200	16,814,845
Salaries and Wages	-	3,014,400	3,134,000	3,242,500	3,343,700	12,734,600
Overtime and Holiday Payments	-	3,400	4,000	4,000	4,000	15,400
Other Allowances	-	1,006,345	1,017,500	1,020,500	1,020,500	4,064,845
Travelling Expenses	-	1,585	4,600	4,600	4,600	15,385
Domestic	-	1,480	4,000	4,000	4,000	13,480
Foreign	-	105	600	600	600	1,905
Supplies	-	6,270	9,900	10,000	10,000	36,170
Stationery and Office Requisites	-	1,050	3,500	3,500	3,500	11,550
Fuel	-	5,000	6,000	6,100	6,100	23,200
Diets and Uniforms	-	20	400	400	400	1,220
Other	-	200	-	-	-	200
Maintenance Expenditure	-	4,530	6,000	6,000	6,000	22,530
Vehicles	-	3,300	4,000	4,000	4,000	15,300
Plant and Machinery	-	570	1,500	1,500	1,500	5,070
Buildings and Structures	-	660	500	500	500	2,160
Services	-	1,970	9,000	9,300	9,600	29,870
Transport	-	400	1,600	1,600	1,600	5,200
Postal and Communication	-	520	2,500	2,600	2,700	8,320
Electricity and Water	-	400	1,900	2,000	2,100	6,400
Other	-	650	3,000	3,100	3,200	9,950
Transfers	-	247,100	305,000	306,100	316,600	1,174,800
Property Loan Interest to Public	-	4,830	5,000	6,100	6,100	22,030
Servants	-	-	-	-	-	-
Other	-	242,270	300,000	300,000	310,500	1,152,770
Capital Expenditure	-	178,800	230,000	245,000	240,000	893,800
Rehabilitation and Improvement of Capital Assets	-	17,230	107,500	109,500	109,500	343,730
Buildings and Structures	-	14,200	102,000	104,000	104,000	324,200
Plant, Machinery and Equipment	-	600	1,000	1,000	1,000	3,600
Vehicles	-	2,430	4,500	4,500	4,500	15,930
Acquisition of Capital Assets	-	160,570	112,500	120,500	115,500	509,070
Furniture and Office Equipment	-	19,300	50,000	58,000	53,000	180,300
Plant, Machinery and Equipment	-	2,570	7,500	7,500	7,500	25,070
Buildings and Structures	-	138,700	50,000	50,000	50,000	288,700
Software Development	-	-	5,000	5,000	5,000	15,000
Capacity Building	-	1,000	5,000	5,000	5,000	16,000
Staff Training	-	1,000	5,000	5,000	5,000	16,000
Other Capital Expenditure	-	-	5,000	10,000	10,000	25,000
Other	-	-	5,000	10,000	10,000	25,000
Total Expenditure	-	4,464,400	4,720,000	4,848,000	4,955,000	18,987,400
Total Financing	-	4,464,400	4,720,000	4,848,000	4,955,000	18,987,400
Domestic	-	4,464,400	4,720,000	4,848,000	4,955,000	18,987,400

**State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
422 -	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education						
	Operational Activities	-	46,900	116,000	123,000	119,500	405,400
	Recurrent Expenditure	-	38,600	86,000	98,000	99,500	322,100
	Capital Expenditure	-	8,300	30,000	25,000	20,000	83,300
	Development Activities	-	4,417,500	4,604,000	4,725,000	4,835,500	18,582,000
	Recurrent Expenditure	-	4,247,000	4,404,000	4,505,000	4,615,500	17,771,500
	Capital Expenditure	-	170,500	200,000	220,000	220,000	810,500
	Total Expenditure	-	4,464,400	4,720,000	4,848,000	4,955,000	18,987,400
	Recurrent Expenditure	-	4,285,600	4,490,000	4,603,000	4,715,000	18,093,600
	Capital Expenditure	-	178,800	230,000	245,000	240,000	893,800
	Grand Total	-	4,464,400	4,720,000	4,848,000	4,955,000	18,987,400
	Total Recurrent	-	4,285,600	4,490,000	4,603,000	4,715,000	18,093,600
	Total Capital	-	178,800	230,000	245,000	240,000	893,800

**Head 422 - State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education
Summary**

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	-	4,285,600	4,490,000	4,603,000	4,715,000	18,093,600
Personal Emoluments	-	4,024,145	4,155,500	4,267,000	4,368,200	16,814,845
Salaries and Wages	-	3,014,400	3,134,000	3,242,500	3,343,700	12,734,600
Overtime and Holiday Payments	-	3,400	4,000	4,000	4,000	15,400
Other Allowances	-	1,006,345	1,017,500	1,020,500	1,020,500	4,064,845
Travelling Expenses	-	1,585	4,600	4,600	4,600	15,385
Domestic	-	1,480	4,000	4,000	4,000	13,480
Foreign	-	105	600	600	600	1,905
Supplies	-	6,270	9,900	10,000	10,000	36,170
Stationery and Office Requisites	-	1,050	3,500	3,500	3,500	11,550
Fuel	-	5,000	6,000	6,100	6,100	23,200
Diets and Uniforms	-	20	400	400	400	1,220
Other	-	200	-	-	-	200
Maintenance Expenditure	-	4,530	6,000	6,000	6,000	22,530
Vehicles	-	3,300	4,000	4,000	4,000	15,300
Plant and Machinery	-	570	1,500	1,500	1,500	5,070
Buildings and Structures	-	660	500	500	500	2,160
Services	-	1,970	9,000	9,300	9,600	29,870
Transport	-	400	1,600	1,600	1,600	5,200
Postal and Communication	-	520	2,500	2,600	2,700	8,320
Electricity and Water	-	400	1,900	2,000	2,100	6,400
Other	-	650	3,000	3,100	3,200	9,950
Transfers	-	247,100	305,000	306,100	316,600	1,174,800
Property Loan Interest to Public Servants	-	4,830	5,000	6,100	6,100	22,030
Other	-	242,270	300,000	300,000	310,500	1,152,770
Capital Expenditure	-	178,800	230,000	245,000	240,000	893,800
Rehabilitation and Improvement of Capital Assets	-	17,230	107,500	109,500	109,500	343,730
Buildings and Structures	-	14,200	102,000	104,000	104,000	324,200
Plant, Machinery and Equipment	-	600	1,000	1,000	1,000	3,600
Vehicles	-	2,430	4,500	4,500	4,500	15,930
Acquisition of Capital Assets	-	160,570	112,500	120,500	115,500	509,070
Furniture and Office Equipment	-	19,300	50,000	58,000	53,000	180,300
Plant, Machinery and Equipment	-	2,570	7,500	7,500	7,500	25,070
Buildings and Structures	-	138,700	50,000	50,000	50,000	288,700
Software Development	-	-	5,000	5,000	5,000	15,000
Capacity Building	-	1,000	5,000	5,000	5,000	16,000
Staff Training	-	1,000	5,000	5,000	5,000	16,000
Other Capital Expenditure	-	-	5,000	10,000	10,000	25,000
Other	-	-	5,000	10,000	10,000	25,000
Total Expenditure	-	4,464,400	4,720,000	4,848,000	4,955,000	18,987,400
Total Financing	-	4,464,400	4,720,000	4,848,000	4,955,000	18,987,400
Domestic	-	4,464,400	4,720,000	4,848,000	4,955,000	18,987,400

Employment Profile

Category	Approved	Actual
Senior Level	30	15
Tertiary Level	08	06
Secondary Level	27	22
Primary Level	24	15
Other (Casual/Temporary/Contract etc.)	3	0
Total	92	58

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

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education

1 - Operational Activities

01 - State Minister Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	22,200	30,000	30,500	30,700	113,400
Personal Emoluments			-	12,345	15,500	16,000	16,200	60,045
1001		Salaries and Wages	-	7,600	9,000	9,500	9,700	35,800
1002		Overtime and Holiday Payments	-	1,900	2,000	2,000	2,000	7,900
1003		Other Allowances	-	2,845	4,500	4,500	4,500	16,345
Travelling Expenses			-	1,085	2,500	2,500	2,500	8,585
1101		Domestic	-	980	2,000	2,000	2,000	6,980
1102		Foreign	-	105	500	500	500	1,605
Supplies			-	4,570	5,000	5,000	5,000	19,570
1201		Stationery and Office Requisites	-	550	1,000	1,000	1,000	3,550
1202		Fuel	-	4,000	4,000	4,000	4,000	16,000
1203		Diets and Uniforms	-	20	-	-	-	20
Maintenance Expenditure			-	3,330	3,500	3,500	3,500	13,830
1301		Vehicles	-	3,000	3,000	3,000	3,000	12,000
1302		Plant and Machinery	-	170	500	500	500	1,670
1303		Buildings and Structures	-	160	-	-	-	160
Services			-	870	3,500	3,500	3,500	11,370
1401		Transport	-	200	600	600	600	2,000
1402		Postal and Communication	-	220	1,000	1,000	1,000	3,220
1403		Electricity and Water	-	100	400	400	400	1,300
1409		Other	-	350	1,500	1,500	1,500	4,850
Capital Expenditure			-	4,800	5,000	5,000	5,000	19,800
Rehabilitation and Improvement of Capital Assets			-	1,730	2,500	2,500	2,500	9,230
2001		Buildings and Structures	-	200	-	-	-	200
2002		Plant, Machinery and Equipment	-	100	-	-	-	100
2003		Vehicles	-	1,430	2,500	2,500	2,500	8,930
Acquisition of Capital Assets			-	3,070	2,500	2,500	2,500	10,570
2102		Furniture and Office Equipment	-	800	1,000	1,000	1,000	3,800
2103		Plant, Machinery and Equipment	-	1,570	1,500	1,500	1,500	6,070
2104		Buildings and Structures	-	700	-	-	-	700
Total Expenditure			-	27,000	35,000	35,500	35,700	133,200
Total Financing			-	27,000	35,000	35,500	35,700	133,200
Domestic			-	27,000	35,000	35,500	35,700	133,200
11		Domestic Funds	-	27,000	35,000	35,500	35,700	133,200

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	16,400	56,000	67,500	68,800	208,700
Personal Emoluments			-	11,800	40,000	51,000	52,000	154,800
1001		Salaries and Wages	-	6,800	25,000	33,000	34,000	98,800
1002		Overtime and Holiday Payments	-	1,500	2,000	2,000	2,000	7,500
1003		Other Allowances	-	3,500	13,000	16,000	16,000	48,500
Travelling Expenses			-	500	2,100	2,100	2,100	6,800
1101		Domestic	-	500	2,000	2,000	2,000	6,500
1102		Foreign	-	-	100	100	100	300
Supplies			-	1,700	4,900	5,000	5,000	16,600
1201		Stationery and Office Requisites	-	500	2,500	2,500	2,500	8,000
1202		Fuel	-	1,000	2,000	2,100	2,100	7,200
1203		Diets and Uniforms	-	-	400	400	400	1,200
1205		Other	-	200	-	-	-	200
Maintenance Expenditure			-	1,200	2,500	2,500	2,500	8,700
1301		Vehicles	-	300	1,000	1,000	1,000	3,300
1302		Plant and Machinery	-	400	1,000	1,000	1,000	3,400
1303		Buildings and Structures	-	500	500	500	500	2,000
Services			-	1,100	5,500	5,800	6,100	18,500
1401		Transport	-	200	1,000	1,000	1,000	3,200
1402		Postal and Communication	-	300	1,500	1,600	1,700	5,100
1403		Electricity and Water	-	300	1,500	1,600	1,700	5,100
1409		Other	-	300	1,500	1,600	1,700	5,100
Transfers			-	100	1,000	1,100	1,100	3,300
1506		Property Loan Interest to Public Servants	-	100	1,000	1,100	1,100	3,300
Capital Expenditure			-	3,500	25,000	20,000	15,000	63,500
Rehabilitation and Improvement of Capital Assets			-	1,500	5,000	7,000	7,000	20,500
2001		Buildings and Structures	-	-	2,000	4,000	4,000	10,000
2002		Plant, Machinery and Equipment	-	500	1,000	1,000	1,000	3,500
2003		Vehicles	-	1,000	2,000	2,000	2,000	7,000
Acquisition of Capital Assets			-	2,000	20,000	13,000	8,000	43,000
2102		Furniture and Office Equipment	-	1,000	12,000	7,000	2,000	22,000
2103		Plant, Machinery and Equipment	-	1,000	3,000	1,000	1,000	6,000
2106		Software Development	-	-	5,000	5,000	5,000	15,000
Total Expenditure			-	19,900	81,000	87,500	83,800	272,200
Total Financing			-	19,900	81,000	87,500	83,800	272,200
Domestic			-	19,900	81,000	87,500	83,800	272,200
11		Domestic Funds	-	19,900	81,000	87,500	83,800	272,200

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education

2 - Development Activities

03 - Strengthening of Piriven Education

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	4,247,000	4,404,000	4,505,000	4,615,500	17,771,500
003				Strengthening of Piriven Education	-	4,247,000	4,404,000	4,505,000	4,615,500	17,771,500
	1001			Salaries and Wages	-	3,000,000	3,100,000	3,200,000	3,300,000	12,600,000
	1003			Other Allowances	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	1506			Property Loan Interest to Public Servants	-	4,730	4,000	5,000	5,000	18,730
	1508			Other	-	242,270	300,000	300,000	310,500	1,152,770
		021		<i>Student Grant for Pirivena</i>	-	<i>240,270</i>	<i>280,000</i>	<i>280,000</i>	<i>290,000</i>	<i>1,090,270</i>
		099		<i>Other</i>	-	<i>2,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,500</i>	<i>62,500</i>
				Capital Expenditure	-	170,500	200,000	220,000	220,000	810,500
003				Strengthening of Piriven Education	-	170,500	200,000	220,000	220,000	810,500
	2001			Buildings and Structures	-	14,000	100,000	100,000	100,000	314,000
	2102			Furniture and Office Equipment	-	17,500	37,000	50,000	50,000	154,500
	2103			Plant, Machinery and Equipment	-	-	3,000	5,000	5,000	13,000
	2104			Buildings and Structures	-	138,000	50,000	50,000	50,000	288,000
	2401			Staff Training	-	1,000	5,000	5,000	5,000	16,000
	2509			Other	-	-	5,000	10,000	10,000	25,000
		034		<i>Curricular Revision</i>	-	-	<i>5,000</i>	<i>10,000</i>	<i>10,000</i>	<i>25,000</i>
				Total Expenditure	-	4,417,500	4,604,000	4,725,000	4,835,500	18,582,000
				Total Financing	-	4,417,500	4,604,000	4,725,000	4,835,500	18,582,000
				Domestic	-	4,417,500	4,604,000	4,725,000	4,835,500	18,582,000
11				Domestic Funds	-	4,417,500	4,604,000	4,725,000	4,835,500	18,582,000

Limits of Advance Accounts Activities

5.1 THIRD SCHEDULE - ESTIMATE - 2021
Limits of Advance Accounts Activities

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
1	His Excellency the President	00101	Advances to Public Officers	50,000,000	25,000,000	160,000,000	
2	Office of the Prime Minister	00201	Advances to Public Officers	21,000,000	10,000,000	77,000,000	
3	Judges of the Superior Courts	00401	Advances to Public Officers	2,000,000	300,000	3,500,000	
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	4,000,000	3,000,000	27,000,000	
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	7,800,000	38,000,000	
6	Judicial Service Commission	00701	Advances to Public Officers	3,600,000	2,100,000	20,000,000	
7	National Police Commission	00801	Advances to Public Officers	3,500,000	1,600,000	11,000,000	
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	500,000	3,500,000	
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	10,000,000	4,000,000	30,000,000	
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	1,400,000	13,000,000	
12	Parliament	01601	Advances to Public Officers	40,000,000	35,000,000	200,000,000	
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,200,000	1,200,000	6,000,000	
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	3,000,000	1,500,000	8,000,000	
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	3,000,000	1,600,000	10,000,000	
16	Election Commission	02001	Advances to Public Officers	38,000,000	22,000,000	85,000,000	
17	National Audit Office	02101	Advances to Public Officers	78,000,000	55,000,000	307,000,000	
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,600,000	450,000	5,200,000	
19	Audit Service Commission	02301	Advances to Public Officers	2,000,000	500,000	11,000,000	
20	National Procurement Commission	02401	Advances to Public Officers	1,200,000	200,000	3,000,000	
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	100,000	3,000,000	
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	55,000,000	22,600,000	198,000,000	
23	Minister of Finance	10201	Advances to Public Officers	28,000,000	15,000,000	110,000,000	
24	Minister of Defence	10301	Advances to Public Officers	245,000,000	223,000,000	375,000,000	
25	Minister of Mass Media	10501	Advances to Public Officers	6,000,000	4,000,000	35,000,000	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
26	Minister of Justice	11001	Advances to Public Officers	48,000,000	13,000,000	110,000,000	
27	Minister of Health	11101	Advances to Public Officers	1,560,000,000	1,250,000,000	3,500,000,000	
28	Foreign Minister	11201	Advances to Public Officers	40,000,000	35,000,000	164,000,000	
29	Minister of Transport	11401	Advances to Public Officers	13,000,000	5,000,000	45,000,000	
30	Minister of Energy	11501	Advances to Public Officers	2,000,000	500,000	20,000,000	
31	Minister of Trade	11601	Advances to Public Officers	20,000,000	3,500,000	180,000,000	
32	Minister of Highways	11701	Advances to Public Officers	24,000,000	11,000,000	75,000,000	
33	Minister of Agriculture	11801	Advances to Public Officers	95,000,000	55,000,000	315,000,000	
34	Minister of Power	11901	Advances to Public Officers	7,000,000	1,800,000	18,000,000	
35	Minister of Lands	12201	Advances to Public Officers	25,000,000	14,000,000	100,000,000	
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	5,000,000	500,000	10,000,000	
37	Minister of Education	12601	Advances to Public Officers	3,637,800,000	1,700,000,000	7,700,000,000	
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	40,000,000	32,000,000	107,000,000	
39	Minister of Plantation	13501	Advances to Public Officers	25,000,000	15,000,000	75,000,000	
40	Minister of Industries	14901	Advances to Public Officers	35,000,000	11,000,000	170,000,000	
41	Minister of Fisheries	15101	Advances to Public Officers	7,000,000	5,000,000	30,000,000	
42	Minister of Tourism	15901	Advances to Public Officers	3,000,000	1,200,000	12,000,000	
43	Minister of Environment	16001	Advances to Public Officers	20,000,000	8,000,000	60,000,000	
44	Minister of Wildlife and Forest Conservation	16101	Advances to Public Officers	6,500,000	1,500,000	25,000,000	
45	Minister of Water Supply	16601	Advances to Public Officers	8,500,000	800,000	25,000,000	
46	Minister of Ports and Shipping	17601	Advances to Public Officers	10,000,000	5,000,000	37,000,000	
47	Minister of Technology	18601	Advances to Public Officers	60,000,000	25,000,000	100,000,000	
48	Minister of Public Security	18901	Advances to Public Officers	700,000,000	375,000,000	1,500,000,000	
49	Minister of Labour	19301	Advances to Public Officers	40,000,000	20,000,000	150,000,000	
50	Minister of Youth and Sports	19401	Advances to Public Officers	54,000,000	20,000,000	164,100,000	
51	Minister of Irrigation	19801	Advances to Public Officers	30,000,000	10,000,000	70,000,000	
52	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	10,000,000	2,000,000	35,000,000	
53	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	25,000,000	1,500,000	50,000,000	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
54	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	65,000,000	24,000,000	130,000,000	
55	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	16,500,000	2,000,000	60,000,000	
56	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	3,000,000	750,000	5,000,000	
57	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	5,000,000	1,200,000	12,000,000	
58	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	6,000,000	2,000,000	30,000,000	
59	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	60,000,000	28,000,000	110,000,000	
60	State Minister of National Security, Home Affairs and Disaster Management	40901	Advances to Public Officers	1,000,000,000	600,000,000	2,000,000,000	
61	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	41001	Advances to Public Officers	15,000,000	5,000,000	60,000,000	
62	State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	10,000,000	1,200,000	30,000,000	
63	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	60,000,000	16,000,000	130,000,000	
64	State Minister of Money and Capital Market and State Enterprise Reforms	41301	Advances to Public Officers	3,000,000	300,000	7,500,000	
65	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	75,000,000	37,000,000	109,000,000	
66	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	23,000,000	10,000,000	85,000,000	
67	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	22,000,000	8,000,000	60,000,000	
68	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	22,000,000	8,500,000	50,000,000	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of the Government 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
69	State Minister of Prison Reforms and Prisoners' Rehabilitation	41801	Advances to Public Officers	10,000,000	1,000,000	25,000,000	
70	State Minister of Regional Cooperation	41901	Advances to Public Officers	1,500,000	700,000	6,000,000	
71	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	19,000,000	6,500,000	50,000,000	
72	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	40,000,000	17,000,000	98,870,000	
73	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	8,000,000	1,500,000	320,000,000	
74	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	60,000,000	6,000,000	130,000,000	
75	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Re-Forestation and Forest Resources Development	42401	Advances to Public Officers	5,000,000	2,000,000	17,000,000	
76	State Minister of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	42501	Advances to Public Officers	18,000,000	4,000,000	50,000,000	
77	State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	42601	Advances to Public Officers	18,000,000	9,000,000	50,000,000	
78	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	25,000,000	15,000,000	75,000,000	
79	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,000,000	400,000	10,000,000	
80	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	7,000,000	1,500,000	15,000,000	
81	State Minister of Land Management, State Enterprises Land and Property Development	43001	Advances to Public Officers	6,000,000	600,000	12,000,000	
82	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	20,000,000	8,000,000	60,000,000	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government 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
83	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	43201	Advances to Public Officers	3,500,000	1,000,000	35,000,000	
84	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	5,000,000	800,000	12,000,000	
85	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	5,000,000	1,000,000	14,000,000	
86	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	4,000,000	1,000,000	30,000,000	
87	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	10,000,000	5,000,000	45,000,000	
88	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	4,000,000	2,000,000	30,000,000	
89	State Minister of Co-operative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	5,000,000	400,000	30,000,000	
90	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	5,000,000	1,000,000	10,000,000	
91	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	5,000,000	1,000,000	12,000,000	
92	Department of Buddhist Affairs	20101	Advances to Public Officers	25,000,000	19,000,000	84,000,000	
93	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	2,000,000	14,000,000	
94	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	800,000	12,000,000	
95	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	9,000,000	4,500,000	25,000,000	
96	Department of Public Trustee	20501	Advances to Public Officers	4,500,000	2,000,000	14,000,000	
97	Department of Cultural Affairs	20601	Advances to Public Officers	25,000,000	18,000,000	100,000,000	
98	Department of Archaeology	20701	Advances to Public Officers	50,000,000	37,000,000	155,000,000	
99	Department of National Museums	20801	Advances to Public Officers	19,000,000	10,800,000	72,000,000	
100	Department of National Archives	20901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	
101	Department of Government Information	21001	Advances to Public Officers	13,000,000	9,500,000	50,000,000	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
102	Department of Government Printing	21101	Advances to Public Officers	70,000,000	63,000,000	350,000,000	1,600,000,000
103	Department of Examination	21201	Advances to Public Officers	35,000,000	23,500,000	110,000,000	
104	Department of Educational Publications	21301	Advances to Public Officers	18,000,000	7,800,000	14,000,000	
105	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,650,000,000	12,000,000,000	
106	Department of Technical Education and Training	21501	Advances to Public Officers	55,000,000	51,500,000	200,000,000	
107	Department of Social Services	21601	Advances to Public Officers	23,000,000	20,000,000	90,000,000	
108	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	11,800,000	80,000,000	
109	Department of Sports Development	21901	Advances to Public Officers	16,000,000	8,500,000	50,000,000	
110	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	41,900,000	190,000,000	
111	Department of Labor	22101	Advances to Public Officers	78,000,000	70,000,000	280,000,000	
112	Sri Lanka Army	22201	Advances to Public Officers	3,165,100,000	2,690,000,000	5,965,000,000	
113	Sri Lanka Navy	22301	Advances to Public Officers	650,000,000	447,000,000	900,000,000	
114	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	570,000,000	640,000,000	200,000,000	
115	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	380,000,000	1,000,000,000	
116	Department of Police	22501	Advances to Public Officers	1,100,000,000	1,060,000,000	2,300,000,000	
117	Department of Immigration and Emigration	22601	Advances to Public Officers	41,000,000	38,800,000	160,000,000	
118	Department of Registration of Persons	22701	Advances to Public Officers	48,000,000	29,500,000	150,000,000	
119	Courts Administration	22801	Advances to Public Officers	475,000,000	373,000,000	1,650,000,000	
120	Attorney General's Department	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	
121	Legal Draftsman's Department	23001	Advances to Public Officers	7,000,000	3,200,000	20,000,000	
122	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	500,000	4,500,000	
123	Department of Prisons	23201	Advances to Public Officers	150,000,000	135,000,000	435,000,000	
124	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	110,000,000	120,000,000	65,000,000	
125	Department of Government Analyst	23301	Advances to Public Officers	9,000,000	6,500,000	35,000,000	
126	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	46,000,000	
127	Law Commission of Sri Lanka	23501	Advances to Public Officers	1,600,000	700,000	5,000,000	
128	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,800,000	29,000,000	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
129	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,000,000	30,000,000	
130	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,700,000	16,000,000	
131	Department of External Resources	23901	Advances to Public Officers	8,000,000	5,000,000	30,000,000	
132	Department of National Budget	24001	Advances to Public Officers	11,000,000	5,500,000	38,000,000	
133	Department of Public Enterprises	24101	Advances to Public Officers	4,400,000	3,600,000	18,000,000	
134	Department of Management Services	24201	Advances to Public Officers	6,500,000	3,000,000	26,000,000	
135	Department of Development Finance	24301	Advances to Public Officers	4,000,000	1,800,000	14,000,000	
136	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	2,000,000	14,000,000	
137	Department of Public Finance	24501	Advances to Public Officers	5,000,000	2,700,000	15,000,000	
138	Department of Inland Revenue	24601	Advances to Public Officers	108,000,000	95,000,000	415,000,000	
139	Sri Lanka Customs	24701	Advances to Public Officers	62,000,000	50,000,000	330,000,000	
140	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	18,000,000	4,000,000	85,000,000	
141	Department of Excise	24801	Advances to Public Officers	60,000,000	43,000,000	220,000,000	
142	Department of Treasury Operations	24901	Advances to Public Officers	10,000,000	5,200,000	28,000,000	
143	Department of State Accounts	25001	Advances to Public Officers	5,000,000	2,000,000	16,000,000	
144	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	4,000,000	2,000,000	2,800,000	
145	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	200,000,000	
146	Department of Valuation	25101	Advances to Public Officers	31,000,000	21,000,000	100,000,000	
147	Department of Census and Statistics	25201	Advances to Public Officers	50,000,000	38,000,000	210,000,000	
148	Department of Pensions	25301	Advances to Public Officers	52,000,000	38,000,000	225,000,000	
149	Department of Registrar General	25401	Advances to Public Officers	88,000,000	72,000,000	290,000,000	
150	District Secretariat, Colombo	25501	Advances to Public Officers	67,000,000	49,000,000	242,000,000	
151	District Secretariat, Gampaha	25601	Advances to Public Officers	105,000,000	77,000,000	330,000,000	
152	District Secretariat, Kalutara	25701	Advances to Public Officers	90,000,000	72,000,000	400,000,000	
153	District Secretariat, Kandy	25801	Advances to Public Officers	78,000,000	69,000,000	255,000,000	
154	District Secretariat, Matale	25901	Advances to Public Officers	66,000,000	40,000,000	200,000,000	
155	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	42,000,000	27,000,000	110,000,000	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
156	District Secretariat, Galle	26101	Advances to Public Officers	72,000,000	68,000,000	251,000,000	
157	District Secretariat, Matara	26201	Advances to Public Officers	74,000,000	70,000,000	275,000,000	
158	District Secretariat, Hambantota	26301	Advances to Public Officers	65,000,000	46,000,000	225,000,000	
159	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	75,000,000	52,000,000	200,000,000	
160	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	18,000,000	9,000,000	60,000,000	
161	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	16,000,000	10,000,000	60,000,000	
162	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	18,000,000	10,000,000	55,000,000	
163	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	17,000,000	11,500,000	50,000,000	
164	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	46,000,000	33,000,000	140,000,000	
165	District Secretariat, Ampara	27001	Advances to Public Officers	75,000,000	48,000,000	240,000,000	
166	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	40,000,000	23,000,000	120,000,000	
167	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	92,000,000	365,000,000	
168	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	42,000,000	195,000,000	
169	District Secretariat, Anuradhapura	27401	Advances to Public Officers	80,000,000	54,000,000	270,000,000	
170	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	33,000,000	21,000,000	120,000,000	
171	District Secretariat, Badulla	27601	Advances to Public Officers	69,000,000	44,000,000	216,000,000	
172	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	32,000,000	125,000,000	
173	District Secretariat, Ratnapura	27801	Advances to Public Officers	68,000,000	65,000,000	285,000,000	
174	District Secretariat, Kegalle	27901	Advances to Public Officers	63,000,000	44,000,000	185,000,000	
175	Department of Project Management and Supervision	28001	Advances to Public Officers	5,000,000	3,000,000	20,000,000	
176	Department of Agrarian Development	28101	Advances to Public Officers	310,000,000	290,000,000	650,000,000	
177	Department of Irrigation	28201	Advances to Public Officers	250,000,000	158,000,000	800,000,000	
178	Department of Forest Conservation	28301	Advances to Public Officers	79,000,000	66,000,000	316,000,000	
179	Department of Wildlife Conservation	28401	Advances to Public Officers	69,000,000	40,000,000	240,000,000	
180	Department of Agriculture	28501	Advances to Public Officers	240,000,000	210,000,000	1,000,000,000	
181	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	700,000,000	750,000,000	70,000,000	
182	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	15,200,000	90,000,000	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
183	Department of Land Title Settlement	28701	Advances to Public Officers	22,000,000	16,500,000	105,000,000	
184	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	135,000,000	134,000,000	450,000,000	
185	Department of Export Agriculture	28901	Advances to Public Officers	47,000,000	35,000,000	130,000,000	
186	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	30,000,000	22,000,000	110,000,000	
187	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	15,000,000	9,500,000	48,000,000	
188	Department of Animal Production and Health	29201	Advances to Public Officers	40,000,000	23,000,000	120,000,000	
189	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	15,000,000	60,000,000	
190	Department of National Zoological Gardens	29401	Advances to Public Officers	38,000,000	15,000,000	105,000,000	
191	Department of Commerce	29501	Advances to Public Officers	6,500,000	3,500,000	22,000,000	
192	Department of Import and Export Control	29601	Advances to Public Officers	5,100,000	2,500,000	20,000,000	
193	Department of the Registrar of Companies	29701	Advances to Public Officers	8,600,000	3,700,000	25,000,000	
194	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	8,000,000	4,500,000	33,000,000	
195	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,500,000	2,000,000	17,000,000	
196	Department of Food Commissioner	30001	Advances to Public Officers	7,000,000	3,800,000	42,000,000	
197	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,500,000	3,000,000	30,000,000	
198	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	400,000	6,000,000	
199	Department of Textile Industries	30301	Advances to Public Officers	6,000,000	3,000,000	30,000,000	
200	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	55,000,000	
201	Department of Sri Lanka Railways	30601	Advances to Public Officers	535,000,000	540,000,000	2,000,000,000	
202	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	1,800,000,000	1,800,000,000	7,200,000,000	1,500,000,000
203	Department of Motor Traffic	30701	Advances to Public Officers	35,000,000	22,500,000	158,000,000	
204	Postal Department	30801	Advances to Public Officers	840,000,000	775,000,000	2,400,000,000	
205	Department of Buildings	30901	Advances to Public Officers	27,000,000	15,000,000	95,000,000	
206	Department of Government Factories	31001	Advances to Public Officers	32,000,000	24,000,000	125,000,000	
207	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
208	Department of Government Factories	31003	Government Factory Work Done Advance Account	370,000,000	440,000,000	190,000,000	1,000,000

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
209	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	8,300,000	50,000,000	
210	Department of Civil Security	32001	Advances to Public Officers	525,000,000	350,000,000	950,000,000	
211	Department of National Botanic Gardens	32201	Advances to Public Officers	33,000,000	18,500,000	100,000,000	
212	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	
213	Department of Management Auditing	32401	Advances to Public Officers	4,800,000	2,000,000	11,000,000	
214	Department of Community Based Corrections	32601	Advances to Public Officers	25,000,000	8,000,000	60,000,000	
215	Department of Land Use Policy Planning	32701	Advances to Public Officers	24,000,000	16,000,000	80,000,000	
216	Department of Manpower and Employment	32801	Advances to Public Officers	15,000,000	11,000,000	70,000,000	
217	Department of Information Technology Management	32901	Advances to Public Officers	2,500,000	700,000	8,000,000	
218	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	250,000,000	350,000,000	
219	Department of National Community Water Supply	33201	Advances to Public Officers	13,000,000	3,000,000	30,000,000	
220	Office of Comptroller General	33301	Advances to Public Officers	2,000,000	900,000	7,000,000	
221	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	5,000,000	100,000	15,000,000	
222	National Education Commission	33501	Advances to Public Officers	3,000,000	400,000	7,500,000	
Total				29,655,800,000	23,655,800,000	73,681,470,000	3,146,000,000

**Discontinued Spending Heads
(From 2020)**

Head 012 - National Education Commission *
Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	39,808	-	-	-	-	-	-
Personal Emoluments	23,461	-	-	-	-	-	-
Salaries and Wages	18,383	-	-	-	-	-	-
Overtime and Holiday Payments	1,100	-	-	-	-	-	-
Other Allowances	3,978	-	-	-	-	-	-
Travelling Expenses	333	-	-	-	-	-	-
Domestic	224	-	-	-	-	-	-
Foreign	109	-	-	-	-	-	-
Supplies	2,050	-	-	-	-	-	-
Stationery and Office Requisites	249	-	-	-	-	-	-
Fuel	1,558	-	-	-	-	-	-
Diets and Uniforms	93	-	-	-	-	-	-
Other	150	-	-	-	-	-	-
Maintenance Expenditure	1,345	-	-	-	-	-	-
Vehicles	974	-	-	-	-	-	-
Plant and Machinery	350	-	-	-	-	-	-
Buildings and Structures	21	-	-	-	-	-	-
Services	11,856	-	-	-	-	-	-
Transport	600	-	-	-	-	-	-
Postal and Communication	1,200	-	-	-	-	-	-
Electricity and Water	793	-	-	-	-	-	-
Rents and Local Taxes	7,323	-	-	-	-	-	-
Other	1,940	-	-	-	-	-	-
Transfers	763	-	-	-	-	-	-
Retirement Benefits	763	-	-	-	-	-	-
Capital Expenditure	4,554	-	-	-	-	-	-
Acquisition of Capital Assets	585	-	-	-	-	-	-
Furniture and Office Equipment	447	-	-	-	-	-	-
Plant, Machinery and Equipment	138	-	-	-	-	-	-
Capacity Building	209	-	-	-	-	-	-
Staff Training	209	-	-	-	-	-	-
Other Capital Expenditure	3,760	-	-	-	-	-	-
Research and Development	3,760	-	-	-	-	-	-
Total Expenditure	44,362	-	-	-	-	-	-
Total Financing	44,362	-	-	-	-	-	-
Domestic	44,362	-	-	-	-	-	-

* This institution is renamed as Head 335

**Head 051 - Minister of Information and Communication Technology
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	446,910	-	-	-	-	-	-
Personal Emoluments	49,606	-	-	-	-	-	-
Salaries and Wages	31,912	-	-	-	-	-	-
Overtime and Holiday Payments	4,916	-	-	-	-	-	-
Other Allowances	12,778	-	-	-	-	-	-
Travelling Expenses	9,185	-	-	-	-	-	-
Domestic	1,870	-	-	-	-	-	-
Foreign	7,315	-	-	-	-	-	-
Supplies	8,704	-	-	-	-	-	-
Stationery and Office Requisites	1,723	-	-	-	-	-	-
Fuel	6,702	-	-	-	-	-	-
Diets and Uniforms	279	-	-	-	-	-	-
Maintenance Expenditure	9,448	-	-	-	-	-	-
Vehicles	7,811	-	-	-	-	-	-
Plant and Machinery	1,637	-	-	-	-	-	-
Buildings and Structures	-	-	-	-	-	-	-
Services	108,868	-	-	-	-	-	-
Transport	1,682	-	-	-	-	-	-
Postal and Communication	2,152	-	-	-	-	-	-
Electricity and Water	7,554	-	-	-	-	-	-
Rents and Local Taxes	74,819	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	4,314	-	-	-	-	-	-
Other	18,347	-	-	-	-	-	-
Transfers	261,089	-	-	-	-	-	-
Property Loan Interest to Public Servants	195	-	-	-	-	-	-
Other	260,894	-	-	-	-	-	-
Other Recurrent Expenditure	10	-	-	-	-	-	-
Implementation of the Official Languages Policy	10	-	-	-	-	-	-
Capital Expenditure	1,420,628	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	2,319	-	-	-	-	-	-
Buildings and Structures	77	-	-	-	-	-	-
Plant, Machinery and Equipment	177	-	-	-	-	-	-
Vehicles	2,065	-	-	-	-	-	-
Acquisition of Capital Assets	195,540	-	-	-	-	-	-
Plant, Machinery and Equipment	27,858	-	-	-	-	-	-
Software Development	167,682	-	-	-	-	-	-
Capital Transfers	1,222,266	-	-	-	-	-	-
Capital Grants to Non-Public Institution	1,222,266	-	-	-	-	-	-
Capacity Building	402	-	-	-	-	-	-
Staff Training	402	-	-	-	-	-	-
Other Capital Expenditure	101	-	-	-	-	-	-
Procurement Preparedness	101	-	-	-	-	-	-
Total Expenditure	1,867,538	-	-	-	-	-	-
Total Financing	1,867,538	-	-	-	-	-	-
Domestic	1,867,538	-	-	-	-	-	-

**Head 052 - Non Cabinet Minister of Science, Technology & Research
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,837,664	-	-	-	-	-	-
Personal Emoluments	496,648	-	-	-	-	-	-
Salaries and Wages	322,059	-	-	-	-	-	-
Overtime and Holiday Payments	10,220	-	-	-	-	-	-
Other Allowances	164,369	-	-	-	-	-	-
Travelling Expenses	16,373	-	-	-	-	-	-
Domestic	11,551	-	-	-	-	-	-
Foreign	4,822	-	-	-	-	-	-
Supplies	17,159	-	-	-	-	-	-
Stationery and Office Requisites	7,155	-	-	-	-	-	-
Fuel	9,904	-	-	-	-	-	-
Diets and Uniforms	100	-	-	-	-	-	-
Maintenance Expenditure	7,833	-	-	-	-	-	-
Vehicles	6,476	-	-	-	-	-	-
Plant and Machinery	754	-	-	-	-	-	-
Buildings and Structures	603	-	-	-	-	-	-
Services	162,290	-	-	-	-	-	-
Transport	4,081	-	-	-	-	-	-
Postal and Communication	20,729	-	-	-	-	-	-
Electricity and Water	19,533	-	-	-	-	-	-
Rents and Local Taxes	91,248	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	15,639	-	-	-	-	-	-
Other	11,060	-	-	-	-	-	-
Transfers	1,137,361	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	1,130,946	-	-	-	-	-	-
Property Loan Interest to Public Servants	6,415	-	-	-	-	-	-
Capital Expenditure	1,932,843	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	18,404	-	-	-	-	-	-
Buildings and Structures	15,194	-	-	-	-	-	-
Plant, Machinery and Equipment	301	-	-	-	-	-	-
Vehicles	2,909	-	-	-	-	-	-
Acquisition of Capital Assets	804,948	-	-	-	-	-	-
Furniture and Office Equipment	12,141	-	-	-	-	-	-
Plant, Machinery and Equipment	27,555	-	-	-	-	-	-
Buildings and Structures	764,434	-	-	-	-	-	-
Land and Land Improvements	818	-	-	-	-	-	-
Capital Transfers	736,660	-	-	-	-	-	-
Public Institutions	730,970	-	-	-	-	-	-
Development Assistance	5,690	-	-	-	-	-	-
Capacity Building	6,770	-	-	-	-	-	-
Staff Training	6,770	-	-	-	-	-	-
Other Capital Expenditure	366,061	-	-	-	-	-	-
Research and Development	217,756	-	-	-	-	-	-
Other	148,305	-	-	-	-	-	-
Total Expenditure	3,770,507	-	-	-	-	-	-
Total Financing	3,770,507	-	-	-	-	-	-
Domestic	3,770,507	-	-	-	-	-	-

**Head 053 - Non Cabinet Minister of Public Distribution and Economic Reforms
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	303,688	-	-	-	-	-	-
Personal Emoluments	24,007	-	-	-	-	-	-
Salaries and Wages	14,147	-	-	-	-	-	-
Overtime and Holiday Payments	1,508	-	-	-	-	-	-
Other Allowances	8,352	-	-	-	-	-	-
Travelling Expenses	2,367	-	-	-	-	-	-
Domestic	338	-	-	-	-	-	-
Foreign	2,029	-	-	-	-	-	-
Supplies	5,784	-	-	-	-	-	-
Stationery and Office Requisites	1,735	-	-	-	-	-	-
Fuel	4,049	-	-	-	-	-	-
Maintenance Expenditure	1,731	-	-	-	-	-	-
Vehicles	1,648	-	-	-	-	-	-
Plant and Machinery	83	-	-	-	-	-	-
Services	253,299	-	-	-	-	-	-
Transport	2,648	-	-	-	-	-	-
Postal and Communication	1,664	-	-	-	-	-	-
Electricity and Water	668	-	-	-	-	-	-
Rents and Local Taxes	42,177	-	-	-	-	-	-
Other	206,142	-	-	-	-	-	-
Transfers	16,500	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	16,500	-	-	-	-	-	-
Capital Expenditure	1,041,237	-	-	-	-	-	-
Acquisition of Capital Assets	7,093	-	-	-	-	-	-
Furniture and Office Equipment	3,518	-	-	-	-	-	-
Plant, Machinery and Equipment	764	-	-	-	-	-	-
Buildings and Structures	2,811	-	-	-	-	-	-
Capacity Building	18	-	-	-	-	-	-
Staff Training	18	-	-	-	-	-	-
Other Capital Expenditure	1,034,126	-	-	-	-	-	-
Research and Development	1,065	-	-	-	-	-	-
Other	1,033,061	-	-	-	-	-	-
Total Expenditure	1,344,925	-	-	-	-	-	-
Total Financing	1,344,925	-	-	-	-	-	-
Domestic	1,344,925	-	-	-	-	-	-

**Head 054 - Non Cabinet Minister of Labour and Trade Union Relations
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	207,948	-	-	-	-	-
Personal Emoluments	80,864	-	-	-	-	-
Salaries and Wages	55,036	-	-	-	-	-
Overtime and Holiday Payments	4,154	-	-	-	-	-
Other Allowances	21,674	-	-	-	-	-
Travelling Expenses	29,645	-	-	-	-	-
Domestic	2,573	-	-	-	-	-
Foreign	27,072	-	-	-	-	-
Supplies	11,088	-	-	-	-	-
Stationery and Office Requisites	2,409	-	-	-	-	-
Fuel	8,614	-	-	-	-	-
Diets and Uniforms	65	-	-	-	-	-
Maintenance Expenditure	11,760	-	-	-	-	-
Vehicles	10,670	-	-	-	-	-
Plant and Machinery	775	-	-	-	-	-
Buildings and Structures	315	-	-	-	-	-
Services	37,279	-	-	-	-	-
Transport	7,171	-	-	-	-	-
Postal and Communication	2,812	-	-	-	-	-
Electricity and Water	3,461	-	-	-	-	-
Rents and Local Taxes	6,000	-	-	-	-	-
Other	17,835	-	-	-	-	-
Transfers	37,237	-	-	-	-	-
Public Institutions (Personal Emoluments)	16,009	-	-	-	-	-
Subscriptions and Contributions Fee	20,295	-	-	-	-	-
Property Loan Interest to Public Servants	733	-	-	-	-	-
Other	200	-	-	-	-	-
Other Recurrent Expenditure	75	-	-	-	-	-
Implementation of the Official Languages Policy	75	-	-	-	-	-
Capital Expenditure	111,079	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	664	-	-	-	-	-
Plant, Machinery and Equipment	225	-	-	-	-	-
Vehicles	439	-	-	-	-	-
Acquisition of Capital Assets	91,029	-	-	-	-	-
Furniture and Office Equipment	116	-	-	-	-	-
Plant, Machinery and Equipment	198	-	-	-	-	-
Buildings and Structures	90,715	-	-	-	-	-
Capital Transfers	4,658	-	-	-	-	-
Public Institutions	4,658	-	-	-	-	-
Capacity Building	868	-	-	-	-	-
Staff Training	868	-	-	-	-	-
Other Capital Expenditure	13,860	-	-	-	-	-
Other	13,860	-	-	-	-	-
Total Expenditure	319,027	-	-	-	-	-
Total Financing	319,027	-	-	-	-	-
Domestic	319,027	-	-	-	-	-

**Head 055 - Non Cabinet Minister of Mass Media
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	598,173	-	-	-	-	-
Personal Emoluments	72,203	-	-	-	-	-
Salaries and Wages	44,025	-	-	-	-	-
Overtime and Holiday Payments	8,028	-	-	-	-	-
Other Allowances	20,150	-	-	-	-	-
Travelling Expenses	4,291	-	-	-	-	-
Domestic	1,343	-	-	-	-	-
Foreign	2,948	-	-	-	-	-
Supplies	15,823	-	-	-	-	-
Stationery and Office Requisites	5,291	-	-	-	-	-
Fuel	6,262	-	-	-	-	-
Diets and Uniforms	1,340	-	-	-	-	-
Other	2,930	-	-	-	-	-
Maintenance Expenditure	10,162	-	-	-	-	-
Vehicles	7,614	-	-	-	-	-
Plant and Machinery	1,823	-	-	-	-	-
Buildings and Structures	725	-	-	-	-	-
Services	64,663	-	-	-	-	-
Transport	2,426	-	-	-	-	-
Postal and Communication	4,360	-	-	-	-	-
Electricity and Water	4,187	-	-	-	-	-
Rents and Local Taxes	561	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	4,995	-	-	-	-	-
Other	48,134	-	-	-	-	-
Transfers	431,031	-	-	-	-	-
Welfare Programmes	1,888	-	-	-	-	-
Public Institutions (Personal Emoluments)	428,469	-	-	-	-	-
Development Subsidies	2	-	-	-	-	-
Property Loan Interest to Public Servants	672	-	-	-	-	-
Capital Expenditure	346,257	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	4,218	-	-	-	-	-
Buildings and Structures	169	-	-	-	-	-
Plant, Machinery and Equipment	52	-	-	-	-	-
Vehicles	3,997	-	-	-	-	-
Acquisition of Capital Assets	3,465	-	-	-	-	-
Furniture and Office Equipment	1,534	-	-	-	-	-
Plant, Machinery and Equipment	1,931	-	-	-	-	-
Capital Transfers	308,623	-	-	-	-	-
Public Institutions	286,393	-	-	-	-	-
Capital Grants to Non-Public Institution	22,230	-	-	-	-	-
Capacity Building	11,481	-	-	-	-	-
Staff Training	11,481	-	-	-	-	-
Other Capital Expenditure	18,470	-	-	-	-	-
Other	18,470	-	-	-	-	-
Total Expenditure	944,430	-	-	-	-	-
Total Financing	944,430	-	-	-	-	-
Domestic	937,400	-	-	-	-	-
Foreign	7,030	-	-	-	-	-

**Head 056 - Non Cabinet Minister of Special Areas Development
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	49,997	-	-	-	-	-	-
Personal Emoluments	15,706	-	-	-	-	-	-
Salaries and Wages	9,575	-	-	-	-	-	-
Overtime and Holiday Payments	1,655	-	-	-	-	-	-
Other Allowances	4,476	-	-	-	-	-	-
Travelling Expenses	920	-	-	-	-	-	-
Domestic	920	-	-	-	-	-	-
Supplies	4,737	-	-	-	-	-	-
Stationery and Office Requisites	626	-	-	-	-	-	-
Fuel	4,111	-	-	-	-	-	-
Maintenance Expenditure	2,509	-	-	-	-	-	-
Vehicles	2,101	-	-	-	-	-	-
Plant and Machinery	44	-	-	-	-	-	-
Buildings and Structures	364	-	-	-	-	-	-
Services	26,102	-	-	-	-	-	-
Transport	2,744	-	-	-	-	-	-
Postal and Communication	1,064	-	-	-	-	-	-
Electricity and Water	1,738	-	-	-	-	-	-
Rents and Local Taxes	18,768	-	-	-	-	-	-
Other	1,788	-	-	-	-	-	-
Transfers	23	-	-	-	-	-	-
Property Loan Interest to Public Servants	23	-	-	-	-	-	-
Capital Expenditure	28,653	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	1,576	-	-	-	-	-	-
Buildings and Structures	950	-	-	-	-	-	-
Vehicles	626	-	-	-	-	-	-
Acquisition of Capital Assets	4,255	-	-	-	-	-	-
Furniture and Office Equipment	4,058	-	-	-	-	-	-
Plant, Machinery and Equipment	197	-	-	-	-	-	-
Capacity Building	286	-	-	-	-	-	-
Staff Training	286	-	-	-	-	-	-
Other Capital Expenditure	22,536	-	-	-	-	-	-
Other	22,536	-	-	-	-	-	-
Total Expenditure	78,650	-	-	-	-	-	-
Total Financing	78,650	-	-	-	-	-	-
Domestic	78,650	-	-	-	-	-	-

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province
Development, Vocational Training & Skills Development and Youth Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	11,163,505	-	-	-	-	-
Personal Emoluments	3,059,906	-	-	-	-	-
Salaries and Wages	602,511	-	-	-	-	-
Overtime and Holiday Payments	34,058	-	-	-	-	-
Other Allowances	2,423,337	-	-	-	-	-
Travelling Expenses	33,411	-	-	-	-	-
Domestic	19,611	-	-	-	-	-
Foreign	13,800	-	-	-	-	-
Supplies	56,998	-	-	-	-	-
Stationery and Office Requisites	22,404	-	-	-	-	-
Fuel	32,705	-	-	-	-	-
Diets and Uniforms	946	-	-	-	-	-
Other	943	-	-	-	-	-
Maintenance Expenditure	75,540	-	-	-	-	-
Vehicles	66,864	-	-	-	-	-
Plant and Machinery	7,202	-	-	-	-	-
Buildings and Structures	1,474	-	-	-	-	-
Services	571,213	-	-	-	-	-
Transport	15,853	-	-	-	-	-
Postal and Communication	34,634	-	-	-	-	-
Electricity and Water	38,717	-	-	-	-	-
Rents and Local Taxes	193,074	-	-	-	-	-
Interest Payment for Leased Vehicles	660	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	26,198	-	-	-	-	-
Other	262,077	-	-	-	-	-
Transfers	7,365,998	-	-	-	-	-
Welfare Programmes	105,460	-	-	-	-	-
Public Institutions (Personal Emoluments)	7,023,920	-	-	-	-	-
Subscriptions and Contributions Fee	5,593	-	-	-	-	-
Property Loan Interest to Public Servants	8,382	-	-	-	-	-
Other	222,643	-	-	-	-	-
Other Recurrent Expenditure	439	-	-	-	-	-
Losses and Write Off	27	-	-	-	-	-
Implementation of the Official Languages Policy	412	-	-	-	-	-
Capital Expenditure	56,790,427	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	165,011	-	-	-	-	-
Buildings and Structures	153,809	-	-	-	-	-
Plant, Machinery and Equipment	867	-	-	-	-	-
Vehicles	10,335	-	-	-	-	-
Acquisition of Capital Assets	1,731,513	-	-	-	-	-
Vehicles	3,682	-	-	-	-	-
Furniture and Office Equipment	34,454	-	-	-	-	-
Plant, Machinery and Equipment	807,774	-	-	-	-	-
Buildings and Structures	878,039	-	-	-	-	-
Land and Land Improvements	1,613	-	-	-	-	-
Software Development	4,965	-	-	-	-	-
Capital Payment for Leased Vehicles	986	-	-	-	-	-
Capital Transfers	4,201,500	-	-	-	-	-
Public Institutions	1,330,077	-	-	-	-	-
Development Assistance	2,612,033	-	-	-	-	-
Capital Grants to Non-Public Institution	259,390	-	-	-	-	-
Acquisition of Financial Assets	24,894	-	-	-	-	-
On-Lending	24,894	-	-	-	-	-

Description	2019	2020 Revised Budget	2021 Estimate	2022 - 2023		2020 - 2023 Total
				Projections		
Capacity Building	95,804	-	-	-	-	-
Staff Training	95,804	-	-	-	-	-
Other Capital Expenditure	50,571,705	-	-	-	-	-
Infrastructure Development	41,316,926	-	-	-	-	-
Research and Development	42,806	-	-	-	-	-
Other	9,211,973	-	-	-	-	-
Total Expenditure	67,953,932	-	-	-	-	-
Total Financing	67,953,932	-	-	-	-	-
Domestic	66,535,181	-	-	-	-	-
Foreign	1,418,751	-	-	-	-	-

**Head 108 - Minister of Postal Services & Muslim Religious Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	107,405	-	-	-	-	-	-
Personal Emoluments	62,721	-	-	-	-	-	-
Salaries and Wages	42,937	-	-	-	-	-	-
Overtime and Holiday Payments	3,586	-	-	-	-	-	-
Other Allowances	16,198	-	-	-	-	-	-
Travelling Expenses	8,769	-	-	-	-	-	-
Domestic	2,437	-	-	-	-	-	-
Foreign	6,332	-	-	-	-	-	-
Supplies	10,431	-	-	-	-	-	-
Stationery and Office Requisites	2,212	-	-	-	-	-	-
Fuel	6,641	-	-	-	-	-	-
Diets and Uniforms	1,578	-	-	-	-	-	-
Maintenance Expenditure	7,974	-	-	-	-	-	-
Vehicles	7,532	-	-	-	-	-	-
Plant and Machinery	442	-	-	-	-	-	-
Services	16,511	-	-	-	-	-	-
Transport	3,376	-	-	-	-	-	-
Postal and Communication	2,251	-	-	-	-	-	-
Electricity and Water	3,610	-	-	-	-	-	-
Other	7,274	-	-	-	-	-	-
Transfers	570	-	-	-	-	-	-
Property Loan Interest to Public Servants	570	-	-	-	-	-	-
Other Recurrent Expenditure	429	-	-	-	-	-	-
Losses and Write Off	350	-	-	-	-	-	-
Implementation of the Official Languages Policy	79	-	-	-	-	-	-
Capital Expenditure	8,903	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	5,002	-	-	-	-	-	-
Buildings and Structures	1,678	-	-	-	-	-	-
Plant, Machinery and Equipment	333	-	-	-	-	-	-
Vehicles	2,991	-	-	-	-	-	-
Acquisition of Capital Assets	1,906	-	-	-	-	-	-
Furniture and Office Equipment	534	-	-	-	-	-	-
Plant, Machinery and Equipment	1,372	-	-	-	-	-	-
Capacity Building	1,995	-	-	-	-	-	-
Staff Training	1,995	-	-	-	-	-	-
Total Expenditure	116,308	-	-	-	-	-	-
Total Financing	116,308	-	-	-	-	-	-
Domestic	116,308	-	-	-	-	-	-

**Head 120 - Minister of Women & Child Affairs and Social Security
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	6,766,893	-	-	-	-	-
Personal Emoluments	630,970	-	-	-	-	-
Salaries and Wages	478,502	-	-	-	-	-
Overtime and Holiday Payments	7,733	-	-	-	-	-
Other Allowances	144,735	-	-	-	-	-
Travelling Expenses	32,457	-	-	-	-	-
Domestic	24,905	-	-	-	-	-
Foreign	7,552	-	-	-	-	-
Supplies	15,841	-	-	-	-	-
Stationery and Office Requisites	5,885	-	-	-	-	-
Fuel	9,824	-	-	-	-	-
Diets and Uniforms	132	-	-	-	-	-
Maintenance Expenditure	8,852	-	-	-	-	-
Vehicles	8,042	-	-	-	-	-
Plant and Machinery	802	-	-	-	-	-
Buildings and Structures	8	-	-	-	-	-
Services	207,102	-	-	-	-	-
Transport	945	-	-	-	-	-
Postal and Communication	4,752	-	-	-	-	-
Electricity and Water	9,047	-	-	-	-	-
Rents and Local Taxes	168,754	-	-	-	-	-
Other	23,604	-	-	-	-	-
Transfers	5,871,671	-	-	-	-	-
Welfare Programmes	5,606,087	-	-	-	-	-
Public Institutions (Personal Emoluments)	257,547	-	-	-	-	-
Property Loan Interest to Public Servants	8,037	-	-	-	-	-
Capital Expenditure	1,551,141	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	7,374	-	-	-	-	-
Buildings and Structures	86	-	-	-	-	-
Plant, Machinery and Equipment	95	-	-	-	-	-
Vehicles	7,193	-	-	-	-	-
Acquisition of Capital Assets	48,583	-	-	-	-	-
Vehicles	46,996	-	-	-	-	-
Furniture and Office Equipment	156	-	-	-	-	-
Plant, Machinery and Equipment	1,431	-	-	-	-	-
Capital Transfers	40,720	-	-	-	-	-
Public Institutions	40,720	-	-	-	-	-
Capacity Building	1,821	-	-	-	-	-
Staff Training	1,821	-	-	-	-	-
Other Capital Expenditure	1,452,643	-	-	-	-	-
Other	1,452,643	-	-	-	-	-
Total Expenditure	8,318,034	-	-	-	-	-
Total Financing	8,318,034	-	-	-	-	-
Domestic	7,103,909	-	-	-	-	-
Foreign	1,214,125	-	-	-	-	-

**Head 121 - Minister of Home Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	8,068,056	-	-	-	-	-	-
Personal Emoluments	7,598,277	-	-	-	-	-	-
Salaries and Wages	5,257,687	-	-	-	-	-	-
Overtime and Holiday Payments	31,068	-	-	-	-	-	-
Other Allowances	2,309,522	-	-	-	-	-	-
Travelling Expenses	62,878	-	-	-	-	-	-
Domestic	62,119	-	-	-	-	-	-
Foreign	759	-	-	-	-	-	-
Supplies	61,675	-	-	-	-	-	-
Stationery and Office Requisites	35,203	-	-	-	-	-	-
Fuel	23,523	-	-	-	-	-	-
Diets and Uniforms	412	-	-	-	-	-	-
Other	2,537	-	-	-	-	-	-
Maintenance Expenditure	37,108	-	-	-	-	-	-
Vehicles	29,660	-	-	-	-	-	-
Plant and Machinery	6,019	-	-	-	-	-	-
Buildings and Structures	1,429	-	-	-	-	-	-
Services	285,931	-	-	-	-	-	-
Transport	7,401	-	-	-	-	-	-
Postal and Communication	34,430	-	-	-	-	-	-
Electricity and Water	21,764	-	-	-	-	-	-
Rents and Local Taxes	52,561	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	5,368	-	-	-	-	-	-
Other	164,407	-	-	-	-	-	-
Transfers	22,105	-	-	-	-	-	-
Property Loan Interest to Public Servants	22,105	-	-	-	-	-	-
Other Recurrent Expenditure	82	-	-	-	-	-	-
Implementation of the Official Languages Policy	82	-	-	-	-	-	-
Capital Expenditure	10,604,852	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	117,044	-	-	-	-	-	-
Buildings and Structures	104,989	-	-	-	-	-	-
Plant, Machinery and Equipment	3,043	-	-	-	-	-	-
Vehicles	9,012	-	-	-	-	-	-
Acquisition of Capital Assets	748,624	-	-	-	-	-	-
Furniture and Office Equipment	88,801	-	-	-	-	-	-
Plant, Machinery and Equipment	81,024	-	-	-	-	-	-
Buildings and Structures	578,799	-	-	-	-	-	-
Capacity Building	26,607	-	-	-	-	-	-
Staff Training	26,607	-	-	-	-	-	-
Other Capital Expenditure	9,712,577	-	-	-	-	-	-
Infrastructure Development	2,090	-	-	-	-	-	-
Other	9,710,487	-	-	-	-	-	-
Total Expenditure	18,672,908	-	-	-	-	-	-
Total Financing	18,672,908	-	-	-	-	-	-
Domestic	18,615,667	-	-	-	-	-	-
Foreign	57,241	-	-	-	-	-	-

**Head 124 - Minister of Primary Industries and Social Empowerment
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	15,119,717	-	-	-	-	-
Personal Emoluments	275,504	-	-	-	-	-
Salaries and Wages	197,638	-	-	-	-	-
Overtime and Holiday Payments	10,816	-	-	-	-	-
Other Allowances	67,050	-	-	-	-	-
Travelling Expenses	18,393	-	-	-	-	-
Domestic	9,893	-	-	-	-	-
Foreign	8,500	-	-	-	-	-
Supplies	28,836	-	-	-	-	-
Stationery and Office Requisites	8,628	-	-	-	-	-
Fuel	20,019	-	-	-	-	-
Diets and Uniforms	189	-	-	-	-	-
Maintenance Expenditure	19,040	-	-	-	-	-
Vehicles	18,104	-	-	-	-	-
Plant and Machinery	738	-	-	-	-	-
Buildings and Structures	198	-	-	-	-	-
Services	226,689	-	-	-	-	-
Transport	9,214	-	-	-	-	-
Postal and Communication	6,974	-	-	-	-	-
Electricity and Water	13,482	-	-	-	-	-
Rents and Local Taxes	174,097	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,710	-	-	-	-	-
Other	15,212	-	-	-	-	-
Transfers	14,551,255	-	-	-	-	-
Welfare Programmes	14,137,675	-	-	-	-	-
Public Institutions (Personal Emoluments)	401,425	-	-	-	-	-
Property Loan Interest to Public Servants	3,141	-	-	-	-	-
Other	9,014	-	-	-	-	-
Capital Expenditure	2,061,724	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	6,410	-	-	-	-	-
Buildings and Structures	359	-	-	-	-	-
Plant, Machinery and Equipment	294	-	-	-	-	-
Vehicles	5,757	-	-	-	-	-
Acquisition of Capital Assets	194,495	-	-	-	-	-
Furniture and Office Equipment	1,756	-	-	-	-	-
Plant, Machinery and Equipment	881	-	-	-	-	-
Buildings and Structures	191,468	-	-	-	-	-
Software Development	390	-	-	-	-	-
Capital Transfers	1,370,224	-	-	-	-	-
Public Institutions	25,580	-	-	-	-	-
Development Assistance	1,344,644	-	-	-	-	-
Capacity Building	5,495	-	-	-	-	-
Staff Training	5,495	-	-	-	-	-
Other Capital Expenditure	485,100	-	-	-	-	-
Infrastructure Development	392,697	-	-	-	-	-
Other	92,403	-	-	-	-	-
Total Expenditure	17,181,441	-	-	-	-	-
Total Financing	17,181,441	-	-	-	-	-
Domestic	15,881,533	-	-	-	-	-
Foreign	1,299,908	-	-	-	-	-

**Head 140 - Minister of Community Empowerment & Estate Infrastructure
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	367,886	-	-	-	-	-	-
Personal Emoluments	146,307	-	-	-	-	-	-
Salaries and Wages	101,324	-	-	-	-	-	-
Overtime and Holiday Payments	5,751	-	-	-	-	-	-
Other Allowances	39,232	-	-	-	-	-	-
Travelling Expenses	5,018	-	-	-	-	-	-
Domestic	3,200	-	-	-	-	-	-
Foreign	1,818	-	-	-	-	-	-
Supplies	14,382	-	-	-	-	-	-
Stationery and Office Requisites	3,597	-	-	-	-	-	-
Fuel	10,749	-	-	-	-	-	-
Diets and Uniforms	36	-	-	-	-	-	-
Maintenance Expenditure	13,462	-	-	-	-	-	-
Vehicles	11,636	-	-	-	-	-	-
Plant and Machinery	995	-	-	-	-	-	-
Buildings and Structures	831	-	-	-	-	-	-
Services	67,360	-	-	-	-	-	-
Transport	4,090	-	-	-	-	-	-
Postal and Communication	2,950	-	-	-	-	-	-
Electricity and Water	5,917	-	-	-	-	-	-
Rents and Local Taxes	34,510	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	6,715	-	-	-	-	-	-
Other	13,178	-	-	-	-	-	-
Transfers	121,312	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	120,452	-	-	-	-	-	-
Property Loan Interest to Public Servants	860	-	-	-	-	-	-
Other Recurrent Expenditure	45	-	-	-	-	-	-
Implementation of the Official Languages Policy	45	-	-	-	-	-	-
Capital Expenditure	2,656,702	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	6,403	-	-	-	-	-	-
Buildings and Structures	394	-	-	-	-	-	-
Plant, Machinery and Equipment	15	-	-	-	-	-	-
Vehicles	5,994	-	-	-	-	-	-
Acquisition of Capital Assets	4,169	-	-	-	-	-	-
Furniture and Office Equipment	1,629	-	-	-	-	-	-
Plant, Machinery and Equipment	2,540	-	-	-	-	-	-
Capital Transfers	3,000	-	-	-	-	-	-
Public Institutions	3,000	-	-	-	-	-	-
Capacity Building	1,186	-	-	-	-	-	-
Staff Training	1,186	-	-	-	-	-	-
Other Capital Expenditure	2,641,944	-	-	-	-	-	-
Procurement Preparedness	377	-	-	-	-	-	-
Infrastructure Development	2,641,567	-	-	-	-	-	-
Total Expenditure	3,024,588	-	-	-	-	-	-
Total Financing	3,024,588	-	-	-	-	-	-
Domestic	1,651,049	-	-	-	-	-	-
Foreign	1,373,539	-	-	-	-	-	-

**Head 155 - Minister of Public Administration, Home Affairs, Provincial Councils & Local Government
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	9,027,792	-	-	-	-	-
Personal Emoluments	8,183,968	-	-	-	-	-
Salaries and Wages	6,149,470	-	-	-	-	-
Overtime and Holiday Payments	38,127	-	-	-	-	-
Other Allowances	1,996,371	-	-	-	-	-
Travelling Expenses	64,362	-	-	-	-	-
Domestic	62,720	-	-	-	-	-
Foreign	1,642	-	-	-	-	-
Supplies	86,298	-	-	-	-	-
Stationery and Office Requisites	44,576	-	-	-	-	-
Fuel	37,313	-	-	-	-	-
Diets and Uniforms	737	-	-	-	-	-
Other	3,672	-	-	-	-	-
Maintenance Expenditure	69,402	-	-	-	-	-
Vehicles	61,173	-	-	-	-	-
Plant and Machinery	6,907	-	-	-	-	-
Buildings and Structures	1,322	-	-	-	-	-
Services	397,526	-	-	-	-	-
Transport	14,965	-	-	-	-	-
Postal and Communication	39,919	-	-	-	-	-
Electricity and Water	41,131	-	-	-	-	-
Rents and Local Taxes	103,368	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,896	-	-	-	-	-
Other	196,247	-	-	-	-	-
Transfers	226,206	-	-	-	-	-
Public Institutions (Personal Emoluments)	38,700	-	-	-	-	-
Subscriptions and Contributions Fee	2,078	-	-	-	-	-
Property Loan Interest to Public Servants	26,577	-	-	-	-	-
Other	158,851	-	-	-	-	-
Other Recurrent Expenditure	30	-	-	-	-	-
Implementation of the Official Languages Policy	30	-	-	-	-	-
Capital Expenditure	15,095,197	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	83,887	-	-	-	-	-
Buildings and Structures	79,831	-	-	-	-	-
Plant, Machinery and Equipment	447	-	-	-	-	-
Vehicles	3,609	-	-	-	-	-
Acquisition of Capital Assets	466,245	-	-	-	-	-
Furniture and Office Equipment	31,810	-	-	-	-	-
Plant, Machinery and Equipment	37,606	-	-	-	-	-
Buildings and Structures	396,829	-	-	-	-	-
Capital Transfers	754,187	-	-	-	-	-
Public Institutions	23,965	-	-	-	-	-
Development Assistance	730,222	-	-	-	-	-
Acquisition of Financial Assets	335,307	-	-	-	-	-
On-Lending	335,307	-	-	-	-	-
Capacity Building	46,290	-	-	-	-	-
Staff Training	46,290	-	-	-	-	-
Other Capital Expenditure	13,409,281	-	-	-	-	-
Restructuring	251,846	-	-	-	-	-
Contribution to Provincial Councils	3,032,892	-	-	-	-	-
Infrastructure Development	3,344,979	-	-	-	-	-
Other	6,779,564	-	-	-	-	-
Total Expenditure	24,122,989	-	-	-	-	-
Total Financing	24,122,989	-	-	-	-	-
Domestic	19,440,698	-	-	-	-	-
Foreign	4,682,291	-	-	-	-	-

**Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	511,643	-	-	-	-	-	-
Personal Emoluments	210,800	-	-	-	-	-	-
Salaries and Wages	142,296	-	-	-	-	-	-
Overtime and Holiday Payments	7,267	-	-	-	-	-	-
Other Allowances	61,237	-	-	-	-	-	-
Travelling Expenses	9,372	-	-	-	-	-	-
Domestic	6,085	-	-	-	-	-	-
Foreign	3,287	-	-	-	-	-	-
Supplies	15,257	-	-	-	-	-	-
Stationery and Office Requisites	5,234	-	-	-	-	-	-
Fuel	9,211	-	-	-	-	-	-
Diets and Uniforms	389	-	-	-	-	-	-
Other	423	-	-	-	-	-	-
Maintenance Expenditure	14,436	-	-	-	-	-	-
Vehicles	11,782	-	-	-	-	-	-
Plant and Machinery	1,789	-	-	-	-	-	-
Buildings and Structures	865	-	-	-	-	-	-
Services	75,635	-	-	-	-	-	-
Transport	4,224	-	-	-	-	-	-
Postal and Communication	5,002	-	-	-	-	-	-
Electricity and Water	7,895	-	-	-	-	-	-
Rents and Local Taxes	40,411	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,800	-	-	-	-	-	-
Other	16,303	-	-	-	-	-	-
Transfers	186,143	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	83,820	-	-	-	-	-	-
Property Loan Interest to Public Servants	1,678	-	-	-	-	-	-
Other	100,645	-	-	-	-	-	-
Capital Expenditure	2,028,515	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	18,466	-	-	-	-	-	-
Buildings and Structures	14,529	-	-	-	-	-	-
Vehicles	3,937	-	-	-	-	-	-
Acquisition of Capital Assets	19,654	-	-	-	-	-	-
Furniture and Office Equipment	16,572	-	-	-	-	-	-
Plant, Machinery and Equipment	3,082	-	-	-	-	-	-
Capital Transfers	918,007	-	-	-	-	-	-
Public Institutions	39,904	-	-	-	-	-	-
Development Assistance	878,103	-	-	-	-	-	-
Capacity Building	8,167	-	-	-	-	-	-
Staff Training	8,167	-	-	-	-	-	-
Other Capital Expenditure	1,064,221	-	-	-	-	-	-
Research and Development	2,493	-	-	-	-	-	-
Other	1,061,728	-	-	-	-	-	-
Total Expenditure	2,540,158	-	-	-	-	-	-
Total Financing	2,540,158	-	-	-	-	-	-
Domestic	2,539,831	-	-	-	-	-	-
Foreign	327	-	-	-	-	-	-

**Head 158 - Minister of Public Enterprise, Kandyan Heritage and Kandy Development
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	254,433	-	-	-	-	-	-
Personal Emoluments	55,685	-	-	-	-	-	-
Salaries and Wages	37,287	-	-	-	-	-	-
Overtime and Holiday Payments	3,786	-	-	-	-	-	-
Other Allowances	14,612	-	-	-	-	-	-
Travelling Expenses	4,104	-	-	-	-	-	-
Domestic	2,312	-	-	-	-	-	-
Foreign	1,792	-	-	-	-	-	-
Supplies	10,676	-	-	-	-	-	-
Stationery and Office Requisites	2,973	-	-	-	-	-	-
Fuel	7,613	-	-	-	-	-	-
Diets and Uniforms	40	-	-	-	-	-	-
Other	50	-	-	-	-	-	-
Maintenance Expenditure	10,382	-	-	-	-	-	-
Vehicles	10,097	-	-	-	-	-	-
Plant and Machinery	264	-	-	-	-	-	-
Buildings and Structures	21	-	-	-	-	-	-
Services	173,202	-	-	-	-	-	-
Transport	3,949	-	-	-	-	-	-
Postal and Communication	5,349	-	-	-	-	-	-
Electricity and Water	2,237	-	-	-	-	-	-
Rents and Local Taxes	124,232	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	8,299	-	-	-	-	-	-
Other	29,136	-	-	-	-	-	-
Transfers	338	-	-	-	-	-	-
Property Loan Interest to Public Servants	338	-	-	-	-	-	-
Other Recurrent Expenditure	46	-	-	-	-	-	-
Implementation of the Official Languages Policy	46	-	-	-	-	-	-
Capital Expenditure	1,054,580	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	20,414	-	-	-	-	-	-
Buildings and Structures	20,172	-	-	-	-	-	-
Vehicles	242	-	-	-	-	-	-
Acquisition of Capital Assets	1,017	-	-	-	-	-	-
Furniture and Office Equipment	1,007	-	-	-	-	-	-
Plant, Machinery and Equipment	10	-	-	-	-	-	-
Capital Transfers	473,309	-	-	-	-	-	-
Development Assistance	473,309	-	-	-	-	-	-
Capacity Building	1,817	-	-	-	-	-	-
Staff Training	1,817	-	-	-	-	-	-
Other Capital Expenditure	558,023	-	-	-	-	-	-
Restructuring	558,023	-	-	-	-	-	-
Total Expenditure	1,309,013	-	-	-	-	-	-
Total Financing	1,309,013	-	-	-	-	-	-
Domestic	1,309,013	-	-	-	-	-	-

**Head 162 - Minister of Megapolis and Western Development
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	330,064	-	-	-	-	-	-
Personal Emoluments	107,841	-	-	-	-	-	-
Salaries and Wages	75,334	-	-	-	-	-	-
Overtime and Holiday Payments	6,460	-	-	-	-	-	-
Other Allowances	26,047	-	-	-	-	-	-
Travelling Expenses	6,539	-	-	-	-	-	-
Domestic	1,946	-	-	-	-	-	-
Foreign	4,593	-	-	-	-	-	-
Supplies	17,776	-	-	-	-	-	-
Stationery and Office Requisites	6,317	-	-	-	-	-	-
Fuel	9,797	-	-	-	-	-	-
Diets and Uniforms	92	-	-	-	-	-	-
Other	1,570	-	-	-	-	-	-
Maintenance Expenditure	11,440	-	-	-	-	-	-
Vehicles	10,766	-	-	-	-	-	-
Plant and Machinery	448	-	-	-	-	-	-
Buildings and Structures	226	-	-	-	-	-	-
Services	185,259	-	-	-	-	-	-
Transport	4,695	-	-	-	-	-	-
Postal and Communication	5,579	-	-	-	-	-	-
Electricity and Water	26,005	-	-	-	-	-	-
Rents and Local Taxes	86,551	-	-	-	-	-	-
Other	62,429	-	-	-	-	-	-
Transfers	1,158	-	-	-	-	-	-
Property Loan Interest to Public Servants	1,158	-	-	-	-	-	-
Other Recurrent Expenditure	51	-	-	-	-	-	-
Implementation of the Official Languages Policy	51	-	-	-	-	-	-
Capital Expenditure	44,983,134	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	3,828	-	-	-	-	-	-
Buildings and Structures	2,258	-	-	-	-	-	-
Vehicles	1,570	-	-	-	-	-	-
Acquisition of Capital Assets	367,066	-	-	-	-	-	-
Furniture and Office Equipment	956	-	-	-	-	-	-
Plant, Machinery and Equipment	3,871	-	-	-	-	-	-
Buildings and Structures	362,239	-	-	-	-	-	-
Capital Transfers	2,258,499	-	-	-	-	-	-
Public Institutions	2,258,499	-	-	-	-	-	-
Capacity Building	379	-	-	-	-	-	-
Staff Training	379	-	-	-	-	-	-
Other Capital Expenditure	42,353,362	-	-	-	-	-	-
Infrastructure Development	42,321,471	-	-	-	-	-	-
Other	31,891	-	-	-	-	-	-
Total Expenditure	45,313,198	-	-	-	-	-	-
Total Financing	45,313,198	-	-	-	-	-	-
Domestic	33,341,932	-	-	-	-	-	-
Foreign	11,971,266	-	-	-	-	-	-

**Head 195 - Minister of Industrial Export and Investment Promotion
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	630,873	-	-	-	-	-	-
Personal Emoluments	135,341	-	-	-	-	-	-
Salaries and Wages	99,107	-	-	-	-	-	-
Overtime and Holiday Payments	3,744	-	-	-	-	-	-
Other Allowances	32,490	-	-	-	-	-	-
Travelling Expenses	13,579	-	-	-	-	-	-
Domestic	1,836	-	-	-	-	-	-
Foreign	11,743	-	-	-	-	-	-
Supplies	12,424	-	-	-	-	-	-
Stationery and Office Requisites	2,065	-	-	-	-	-	-
Fuel	9,783	-	-	-	-	-	-
Diets and Uniforms	336	-	-	-	-	-	-
Other	240	-	-	-	-	-	-
Maintenance Expenditure	9,167	-	-	-	-	-	-
Vehicles	8,622	-	-	-	-	-	-
Plant and Machinery	379	-	-	-	-	-	-
Buildings and Structures	166	-	-	-	-	-	-
Services	131,274	-	-	-	-	-	-
Transport	4,194	-	-	-	-	-	-
Postal and Communication	4,140	-	-	-	-	-	-
Electricity and Water	1,259	-	-	-	-	-	-
Rents and Local Taxes	105,632	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,856	-	-	-	-	-	-
Other	4,193	-	-	-	-	-	-
Transfers	329,088	-	-	-	-	-	-
Retirement Benefits	1,313	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	327,076	-	-	-	-	-	-
Property Loan Interest to Public Servants	699	-	-	-	-	-	-
Capital Expenditure	2,238,058	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	7,752	-	-	-	-	-	-
Buildings and Structures	5,256	-	-	-	-	-	-
Plant, Machinery and Equipment	177	-	-	-	-	-	-
Vehicles	2,319	-	-	-	-	-	-
Acquisition of Capital Assets	1,856	-	-	-	-	-	-
Furniture and Office Equipment	1,748	-	-	-	-	-	-
Plant, Machinery and Equipment	108	-	-	-	-	-	-
Capital Transfers	153,120	-	-	-	-	-	-
Public Institutions	153,120	-	-	-	-	-	-
Capacity Building	399	-	-	-	-	-	-
Staff Training	399	-	-	-	-	-	-
Other Capital Expenditure	2,074,931	-	-	-	-	-	-
Investments	145,144	-	-	-	-	-	-
Infrastructure Development	1,562,596	-	-	-	-	-	-
Other	367,191	-	-	-	-	-	-
Total Expenditure	2,868,931	-	-	-	-	-	-
Total Financing	2,868,931	-	-	-	-	-	-
Domestic	2,868,931	-	-	-	-	-	-

