

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2021



VOLUME III

FISCAL YEAR 2021

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2021

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2. Introductory Notes on the Budget Estimates 2021

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

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

(a) General Estimates

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

(b) Advance Account Activities

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

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

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

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

1. Revenue Estimates

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

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

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

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

2. Expenditure Estimates

2.1. Responsibility of the Management

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

2.2. Formulation of government expenditure estimates

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

2.3. Presentation of Expenditure Estimates

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

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

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

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

2.4. Order of Presentation of Expenditure Estimates

The Expenditure estimates are presented in the following sequence.

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

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

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

2.5. Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

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

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

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category/Object/Object Code

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

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

(e) Financing Particulars

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

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

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

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

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

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

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

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

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

3.2 Provisions regarding the Budget Proposals

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

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

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

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

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
20.01	Revenue From Departmental Enterprises		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
20.02	Return on Government Assets		
20.02.01.00	Rent		
20.02.01.01	Rent on Government Building & Housing	- Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	Interest		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	Profits		
20.02.04.00	Dividends		
20.02.04.00		- Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00		- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	Transferring Surplus Funds form Public Enterprises		
20.02.05.00		- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	Sale Proceeds and Charges		
20.03.01.00	Departmental Sales		
20.03.01.00		- 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	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	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	Secretary, Ministry of Defence
20.03.07.00	Government Paddy Purchasing Programme		
20.03.07.00		- 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	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	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 Revised Estimates	2021 Estimates	2022		2023	2020 - 2023 Total
					Projections			
1507	Grants to Provincial Councils	199,968,250	263,443,000	279,000,000	295,000,000	310,000,000	1,147,443,000	
1508	Other	2,984,043	3,226,814	3,933,310	3,606,610	3,828,271	14,595,005	
1509	Public Institutions (Other Operational Expenditure)	-	-	26,153,570	26,622,850	27,689,190	80,465,610	
	Interest Payments and Discounts	888,786,940	999,726,734	977,000,000	978,740,000	978,850,000	3,934,316,734	
1601	Interest Payment for Domestic Debt	529,202,804	591,036,313	610,807,991	611,740,000	611,850,000	2,425,434,304	
1602	Interest Payment for Foreign Debt	233,969,577	273,497,215	249,192,009	250,000,000	250,000,000	1,022,689,224	
1603	Discounts on Treasury Bills and Treasury Bonds	125,614,559	135,193,206	117,000,000	117,000,000	117,000,000	486,193,206	
	Other Recurrent Expenditure	701,758	57,042,802	30,002,195	30,116,536	30,122,502	147,284,035	
1701	Losses and Write Off	649,054	104,852	50,825	53,155	55,941	264,773	
1702	Contingency Services	-	56,895,959	29,892,785	30,000,000	30,000,000	146,788,744	
1703	Implementation of the Official Languages Policy	52,704	41,991	58,585	63,381	66,561	230,518	
	Capital Expenditure	637,218,885	923,862,348	1,095,018,822	1,040,839,489	1,027,746,073	4,087,466,732	
	Rehabilitation and Improvement of Capital Assets	27,218,624	23,078,609	31,356,057	35,035,527	36,445,156	125,915,349	
2001	Buildings and Structures	13,886,500	11,224,512	15,323,292	16,391,149	16,681,635	59,620,588	
2002	Plant, Machinery and Equipment	7,090,650	7,319,276	9,577,935	10,236,503	10,879,763	38,013,477	
2003	Vehicles	6,241,475	4,534,821	6,454,830	8,407,875	8,883,758	28,281,284	
	Acquisition of Capital Assets	113,638,017	153,762,525	153,878,737	173,420,400	135,668,451	616,730,113	
2101	Vehicles	15,723,287	24,385,560	9,497,420	21,471,040	4,778,590	60,132,610	
2102	Furniture and Office Equipment	5,949,537	7,860,844	7,136,570	7,733,030	8,187,957	30,918,401	
2103	Plant, Machinery and Equipment	13,624,651	11,984,351	18,202,731	21,825,540	19,537,212	71,549,834	
2104	Buildings and Structures	49,653,001	73,070,327	60,360,490	67,983,990	53,519,800	254,934,607	
2105	Land and Land Improvements	22,447,484	33,226,884	55,290,450	50,828,200	47,841,600	187,187,134	
2106	Software Development	742,539	927,827	2,794,700	2,961,550	1,165,592	7,849,669	
2108	Capital Payment for Leased Vehicles	5,497,518	2,306,732	596,376	617,050	637,700	4,157,858	
	Capital Transfers	121,269,147	204,323,646	195,798,435	199,839,764	188,131,348	788,093,193	
2201	Public Institutions	72,697,098	164,918,969	127,775,595	116,453,964	93,912,808	503,061,336	
2202	Development Assistance	30,966,309	20,927,934	30,566,300	36,243,650	38,510,240	126,248,124	
2203	Grants to Provincial Councils	13,581,150	12,737,160	30,500,000	40,000,000	48,000,000	131,237,160	
2204	Transfers Abroad	1,950,723	850,000	890,600	900,000	910,000	3,550,600	
2205	Capital Grants to Non-Public Institution	2,073,866	4,889,583	6,065,940	6,242,150	6,798,300	23,995,973	
	Acquisition of Financial Assets	37,076,853	76,029,606	49,427,000	53,906,000	51,401,900	230,764,506	
2301	Equity Contribution	24,910,681	59,386,500	35,696,000	35,475,000	36,468,000	167,025,500	
2302	On-Lending	12,166,172	16,643,106	13,731,000	18,431,000	14,933,900	63,739,006	
	Capacity Building	6,117,647	3,562,186	7,321,200	7,581,516	7,260,093	25,724,995	
2401	Staff Training	6,117,647	3,562,186	7,321,200	7,581,516	7,260,093	25,724,995	
	Other Capital Expenditure	331,898,598	463,105,776	657,237,393	571,056,282	608,839,125	2,300,238,576	

Object	Expenditure Category	2019	2020 Revised Estimates	2021 Estimates	2022 - 2023		2020 - 2023 Total
					2022	2023	
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 3

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

Ministry of Public Services, Provincial Councils and Local Government

State Ministry of Provincial Councils and Local Government

(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
Greater Colombo Waste Water Management /Investment/ Improvement Project (GOSL/ADB/EIB)	42,511	2010-2022	14,967	4,186	Upgrade /rehabilitate sewer systems in CMC area Rehabilitate / construct 10 pumping stations Construct new sewer network at Wellwatta Sewerage facilities for Kirula Narahenpita Area	% reduction of public complaints on sewer faults % length of surveyed and rehabilitate sewer system	6.3 Improve water quality by reducing pollution, eliminating dumping and minimizing the release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally, 11.3 Enhance inclusive and sustainable urbanization
Local Government Enhancement Sector Project- "Pura Neguma" (GOSL / ADB)	12,010	2017-2021	5,127	2,500	Construction of below projects Water Supply Projects - 27 PS Buildings -16 Public Market - 07 Health Centres - 05 Libraries - 02 Auditorium - 02 Weekly fair - 01 Crematorium - 01	% increase in access to pipe borne water % reduction of public complaints Number of persons benefiting from the facilities	6.1 Achieve universal and equitable access to safe and affordable drinking water for all 11.3 Enhance inclusive and sustainable urbanization

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
Rural Infrastructure Development Project in Emerging Regions (RIDEP Project) - (GOSL & JICA)	25,481	2017-2023	643	2,000	Construction/rehabilitation of below projects Rural roads - 224 Irrigation facilities - 121 Drinking water supply - 73	Total irrigation area increased from 14,709 hectare to 17,735 hectares Supply of drinking water to 120,846 peoples out of total population of this area Total length of local roads increased	6.1 Achieve universal and equitable access to safe and affordable drinking water for all 2.3 Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers; through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
General Education Modernization Project (GOSL /WB)	15,505	2018-2024	15	2,000	Improve English/Mathematics education Achieve results of School Based Professional Teacher Development and Enhanced Programme for School Improvement Conduct teacher training programs Strengthen career guidance, Complete school community-based quality assurance etc.	No. of activities implemented and completed Achievement of the agreed disbursement link indicators (DLIs)	4.a Effective learning environments for all 4.1 Ensure free, equitable and quality primary and secondary education 4.5 Eliminate gender disparities in education and ensure equal access to all levels of education

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
Local Development Support Project (GOSL /WB)	17,665	2019-2022	313	4,100	Completion of 134 Local Services Improvement Infrastructure Projects Conduction of Capacity Development Programs for 2000 participants among Local Authority Officials, Elected Members, Commissioners of Local Government and Assistant Commissioners of Local Government	No of Plans prepared No of Sub projects awarded No of people obtain the knowledge	9.1 – Develop infrastructure with focus on equitable access for all
Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL/ Austria)	2166	2019-2021	-	1,230	Purchase of below vehicles Medium Trunk firefighting & Rescue Vehicle - 06 Heavy Tank fire fighting vehicle - 03 Heavy Rescue vehicle - 02	No of vehicles purchased	11.c Significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, with a focus on protecting the poor and people in vulnerable situations
Primary Health Care System Strengthening Project (GOSL /WB)	23,852	2019-2023	2,060	3,000	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 3.c Capacity Development 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 Allocation (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL /WB)	15,200	2019-2023	678	3,150	Construction of 250 Km of road length.	Length of roads (km) improved/ rehabilitated	11.2 Provide access to safe, affordable, accessible and sustainable transport system for all, improving road safety, notable by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
Construction of Rural Bridges Project (GOSL/UK/Netherland)	2014-2021	61,100	40,928	3,600	Completion of 200 Rural Bridges	Number of bridges constructed	9.1 – Develop infrastructure with focus on equitable access for all

(b) Employment Profile

Ministry /Departments / Provincial Councils /Institutions	Actual cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Public Services, Provincial Councils & Local Government	68	12	497	216	25	818
State Ministry of Provincial Councils & Local Government	25	2	107	52	64	250
Department of Official Languages	7	24	118	18	-	167
Department of Pension	28	6	934	60	-	1,028

Ministry /Departments / Provincial Councils /Institutions	Actual cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Western Provincial Council	3,745	2,700	50,144	22,220	1,413	80,222
Central Provincial Council	1,638	2,132	35,153	5,194	89	44,206
Southern Provincial Council	2,031	1,262	32,577	10,802	635	47,307
Northern Provincial Council	1,437	1,235	23,693	7,269	1,031	34,665
North Western Provincial Council	1,633	1,636	33,717	9,686	648	47,320
North Central Provincial Council	828	950	19,457	5,663	-	26,898
Uva Provincial Council	1,604	1,281	23,566	7,930	303	34,684
Sabaragamuwa Provincial Council	1,520	3,547	24,354	5,982	2,826	38,229
Eastern Provincial Council	1,294	1,312	25,522	5,099	47	33,274
Sri Lanka Institute of Development Administration	21	13	42	32	3	111
Official Languages Commission	1	9	8	5	-	23
National Human Resources Development Council of Sri Lanka	9	1	7	7	-	24
National Institute of Language Education and Training	10	2	15	7	-	34
Sri Lanka Institute of Local Governance	8	8	9	8	-	33
Total	15,907	16,132	269,920	80,250	7,084	389,293

ESTIMATE 2021

Ministry of Public Services, Provincial Councils and Local Government

Special Priorities

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

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

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

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

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

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

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

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

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

Departments

Department of Pensions
Department of Official Languages

Statutory Boards/Institutions

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

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	275,388,557	312,043,210	305,972,998	328,933,125	351,027,185	1,297,976,518
Personal Emoluments	1,684,200	9,979,590	16,268,480	1,926,550	1,959,900	30,134,520
Salaries and Wages	1,243,479	977,950	951,880	979,300	992,800	3,901,930
Overtime and Holiday Payments	33,484	28,650	29,200	30,150	31,100	119,100
Other Allowances	407,237	8,972,990	15,287,400	917,100	936,000	26,113,490
Travelling Expenses	38,497	11,570	13,100	15,200	16,850	56,720
Domestic	31,003	8,770	10,400	11,700	12,750	43,620
Foreign	7,494	2,800	2,700	3,500	4,100	13,100
Supplies	65,895	50,390	57,850	61,825	65,185	235,250
Stationery and Office Requisites	32,869	18,450	29,350	31,500	33,000	112,300
Fuel	30,253	30,150	25,950	27,750	29,150	113,000
Diets and Uniforms	726	960	750	775	1,085	3,570
Other	2,047	830	1,800	1,800	1,950	6,380
Maintenance Expenditure	49,967	45,750	32,980	35,150	38,000	151,880
Vehicles	37,157	33,900	19,600	21,400	22,550	97,450
Plant and Machinery	8,169	6,940	8,680	9,490	10,400	35,510
Buildings and Structures	4,641	4,910	4,700	4,260	5,050	18,920
Services	231,335	315,050	274,020	304,400	319,600	1,213,070
Transport	12,856	24,200	14,600	15,150	15,600	69,550
Postal and Communication	34,838	38,630	29,700	33,050	33,800	135,180
Electricity and Water	50,897	53,300	38,900	40,200	41,200	173,600
Rents and Local Taxes	62,147	57,410	18,900	20,300	21,550	118,160
Interest Payment for Leased Vehicles	846	2,100	1,000	1,000	1,100	5,200
Lease Rental for Vehicles procured Under Operational Leasing	2,522	2,400	2,600	2,800	2,850	10,650
Other	67,229	137,010	168,320	191,900	203,500	700,730
Transfers	273,292,250	301,617,270	289,297,118	326,559,900	348,597,000	1,266,071,288
Welfare Programmes	34,011,383	37,921,100	39,000,000	40,000,000	41,000,000	157,921,100
Retirement Benefits	238,689,183	263,455,760	250,024,998	286,267,500	307,288,000	1,107,036,258
Public Institutions (Personal Emoluments)	388,840	224,350	181,700	204,400	215,500	825,950
Property Loan Interest to Public Servants	16,261	14,860	16,350	16,900	17,600	65,710
Other	186,583	1,200	3,000	3,100	3,200	10,500
Public Institutions (Other Operational Expenditure)	-	-	71,070	68,000	72,700	211,770
Other Recurrent Expenditure	26,413	23,590	29,450	30,100	30,650	113,790
Losses and Write Off	61	-	-	-	-	0
Implementation of the Official Languages Policy	26,352	23,590	29,450	30,100	30,650	113,790
Capital Expenditure	5,468,136	993,550	1,250,000	1,004,050	1,040,400	4,288,000
Rehabilitation and Improvement of Capital Assets	62,153	38,250	81,250	90,750	92,600	302,850
Buildings and Structures	42,971	26,250	62,950	71,150	71,575	231,925
Plant, Machinery and Equipment	2,565	2,850	4,950	5,350	5,925	19,075
Vehicles	16,617	9,150	13,350	14,250	15,100	51,850
Acquisition of Capital Assets	539,220	755,650	479,305	451,100	398,500	2,084,555
Furniture and Office Equipment	17,589	8,450	16,800	19,800	21,000	66,050
Plant, Machinery and Equipment	37,032	9,300	19,205	27,900	23,800	80,205
Buildings and Structures	482,571	733,400	440,000	400,000	350,000	1,923,400
Software Development	1,140	1,200	1,100	1,200	1,400	4,900
Capital Payment for Leased Vehicles	888	3,300	2,200	2,200	2,300	10,000
Capital Transfers	2,647,018	97,950	148,745	137,000	156,200	539,895
Public Institutions	37,000	24,050	69,745	107,000	124,200	324,995
Development Assistance	2,610,018	73,900	79,000	30,000	32,000	214,900

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	164,228	21,270	416,200	169,200	221,100	827,770
Staff Training	164,228	21,270	416,200	169,200	221,100	827,770
Other Capital Expenditure	2,055,517	80,430	124,500	156,000	172,000	532,930
Infrastructure Development	1,097,652	1,000	-	-	-	1,000
Research and Development	-	-	2,000	2,000	2,000	6,000
Other	957,865	79,430	122,500	154,000	170,000	525,930
Total Expenditure	280,856,693	313,036,760	307,222,998	329,937,175	352,067,585	1,302,264,518
Total Financing	280,856,693	313,036,760	307,222,998	329,937,175	352,067,585	1,302,264,518
Domestic	280,856,693	313,031,460	307,142,998	329,837,175	351,962,585	1,301,974,218
Foreign	-	5,300	80,000	100,000	105,000	290,300

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

Head No.	Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
			Revised Budget	Estimates	Projections		
130 -	Minister of Public Services, Provincial Councils and Local Government						
	Operational Activities	3,636,960	10,999,100	17,291,000	2,750,250	2,844,260	33,884,610
	Recurrent Expenditure	1,277,806	10,039,250	16,115,500	1,824,000	1,884,160	29,862,910
	Capital Expenditure	2,359,154	959,850	1,175,500	926,250	960,100	4,021,700
	Development Activities	4,055,003	-	-	-	-	0
	Recurrent Expenditure	1,017,352	-	-	-	-	0
	Capital Expenditure	3,037,651	-	-	-	-	0
	Total Expenditure	7,691,963	10,999,100	17,291,000	2,750,250	2,844,260	33,884,610
	Recurrent Expenditure	2,295,158	10,039,250	16,115,500	1,824,000	1,884,160	29,862,910
	Capital Expenditure	5,396,805	959,850	1,175,500	926,250	960,100	4,021,700
236 -	Department of Official Languages						
	Operational Activities	154,033	154,600	177,000	182,125	184,625	698,350
	Recurrent Expenditure	141,331	146,100	161,900	165,225	167,225	640,450
	Capital Expenditure	12,702	8,500	15,100	16,900	17,400	57,900
	Total Expenditure	154,033	154,600	177,000	182,125	184,625	698,350
253 -	Department of Pension						
	Operational Activities	273,010,697	301,883,060	289,754,998	327,004,800	349,038,700	1,267,681,558
	Recurrent Expenditure	272,952,068	301,857,860	289,695,598	326,943,900	348,975,800	1,267,473,158
	Capital Expenditure	58,629	25,200	59,400	60,900	62,900	208,400
	Total Expenditure	273,010,697	301,883,060	289,754,998	327,004,800	349,038,700	1,267,681,558
	Grand Total	280,856,693	313,036,760	307,222,998	329,937,175	352,067,585	1,302,264,518
	Total Recurrent	275,388,557	312,043,210	305,972,998	328,933,125	351,027,185	1,297,976,518
	Total Capital	5,468,136	993,550	1,250,000	1,004,050	1,040,400	4,288,000

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	2,295,158	10,039,250	16,115,500	1,824,000	1,884,160	29,862,910
Personal Emoluments	1,079,727	9,297,190	15,567,030	1,218,200	1,244,100	27,326,520
Salaries and Wages	792,249	462,650	424,480	448,000	457,300	1,792,430
Overtime and Holiday Payments	20,946	19,100	15,500	16,100	16,600	67,300
Other Allowances	266,532	8,815,440	15,127,050	754,100	770,200	25,466,790
Travelling Expenses	33,200	7,970	7,600	9,400	10,500	35,470
Domestic	27,383	5,670	6,000	7,100	7,800	26,570
Foreign	5,817	2,300	1,600	2,300	2,700	8,900
Supplies	46,722	35,210	36,850	39,900	41,760	153,720
Stationery and Office Requisites	19,783	9,450	15,500	16,800	17,600	59,350
Fuel	24,472	24,250	19,150	20,900	21,650	85,950
Diets and Uniforms	420	680	400	400	560	2,040
Other	2,047	830	1,800	1,800	1,950	6,380
Maintenance Expenditure	38,760	33,980	19,630	21,350	23,050	98,010
Vehicles	32,402	28,000	14,000	15,600	16,350	73,950
Plant and Machinery	4,407	3,960	3,680	4,290	4,800	16,730
Buildings and Structures	1,951	2,020	1,950	1,460	1,900	7,330
Services	168,266	259,550	201,020	228,950	241,600	931,120
Transport	11,632	21,950	10,200	10,700	10,900	53,750
Postal and Communication	21,101	27,180	15,200	17,550	17,800	77,730
Electricity and Water	32,388	36,400	17,900	18,800	19,100	92,200
Rents and Local Taxes	59,454	54,810	16,000	17,400	18,300	106,510
Interest Payment for Leased Vehicles	-	750	-	-	-	750
Other	43,691	118,460	141,720	164,500	175,500	600,180
Transfers	928,368	405,260	281,920	304,600	321,300	1,313,080
Welfare Programmes	374,846	-	-	-	-	-
Retirement Benefits	-	176,300	25,000	27,500	28,000	256,800
Public Institutions (Personal Emoluments)	388,840	224,350	181,700	204,400	215,500	825,950
Property Loan Interest to Public Servants	6,140	4,610	4,150	4,700	5,100	18,560
Other	158,542	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	-	-	71,070	68,000	72,700	211,770
Other Recurrent Expenditure	115	90	1,450	1,600	1,850	4,990
Implementation of the Official Languages Policy	115	90	1,450	1,600	1,850	4,990
Capital Expenditure	5,396,805	959,850	1,175,500	926,250	960,100	4,021,700
Rehabilitation and Improvement of Capital Assets	39,817	22,350	48,550	57,450	58,650	187,000
Buildings and Structures	22,210	11,950	32,950	40,650	40,775	126,325
Plant, Machinery and Equipment	1,885	1,800	3,450	3,750	4,075	13,075
Vehicles	15,722	8,600	12,150	13,050	13,800	47,600
Acquisition of Capital Assets	522,771	747,950	462,605	433,300	380,150	2,024,005
Furniture and Office Equipment	7,604	5,650	7,800	10,000	11,000	34,450
Plant, Machinery and Equipment	32,596	7,600	14,205	22,700	18,400	62,905
Buildings and Structures	482,571	733,400	440,000	400,000	350,000	1,923,400
Software Development	-	200	600	600	750	2,150
Capital Payment for Leased Vehicles	-	1,100	-	-	-	1,100
Capital Transfers	2,647,018	97,950	148,745	137,000	156,200	539,895
Public Institutions	37,000	24,050	69,745	107,000	124,200	324,995
Development Assistance	2,610,018	73,900	79,000	30,000	32,000	214,900
Capacity Building	162,499	19,270	411,100	163,500	215,100	808,970
Staff Training	162,499	19,270	411,100	163,500	215,100	808,970
Other Capital Expenditure	2,024,700	72,330	104,500	135,000	150,000	461,830
Infrastructure Development	1,097,652	1,000	-	-	-	1,000
Other	927,048	71,330	104,500	135,000	150,000	460,830
Total Expenditure	7,691,963	10,999,100	17,291,000	2,750,250	2,844,260	33,884,610

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Total Financing	7,691,963	10,999,100	17,291,000	2,750,250	2,844,260	33,884,610
Domestic	7,691,963	10,993,800	17,211,000	2,650,250	2,739,260	33,594,310
Foreign	-	5,300	80,000	100,000	105,000	290,300

Employment Profile

Category	Approved	Actual
Senior Level	85	68
Tertiary Level	20	12
Secondary Level	778	497
Primary Level	293	216
Other (Casual/Temporary/Contract etc.)	1350	25
Total	2,526	818

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

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

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	45,832	34,500	31,000	34,600	36,400	136,500
		Personal Emoluments	18,396	15,400	14,600	15,200	15,700	60,900
1001		Salaries and Wages	11,283	10,850	10,600	11,000	11,300	43,750
1002		Overtime and Holiday Payments	3,765	2,450	2,000	2,100	2,200	8,750
1003		Other Allowances	3,348	2,100	2,000	2,100	2,200	8,400
		Travelling Expenses	4,665	2,200	2,500	3,100	3,400	11,200
1101		Domestic	2,994	1,900	2,000	2,500	2,700	9,100
1102		Foreign	1,671	300	500	600	700	2,100
		Supplies	8,200	6,550	5,700	6,100	6,400	24,750
1201		Stationery and Office Requisites	1,500	750	1,500	1,600	1,700	5,550
1202		Fuel	6,700	5,800	4,200	4,500	4,700	19,200
		Maintenance Expenditure	6,136	4,420	4,400	5,400	5,900	20,120
1301		Vehicles	5,849	4,000	4,000	5,000	5,300	18,300
1302		Plant and Machinery	197	270	200	200	300	970
1303		Buildings and Structures	90	150	200	200	300	850
		Services	8,435	5,930	3,800	4,800	5,000	19,530
1401		Transport	539	350	600	600	700	2,250
1402		Postal and Communication	1,492	730	1,000	1,200	1,300	4,230
1403		Electricity and Water	3,002	2,500	1,700	2,000	2,000	8,200
1409		Other	3,402	2,350	500	1,000	1,000	4,850
		Capital Expenditure	6,535	4,350	3,800	3,800	4,350	16,300
		Rehabilitation and Improvement of Capital Assets	5,084	3,550	2,500	2,300	2,650	11,000
2001		Buildings and Structures	500	400	500	600	700	2,200
2002		Plant, Machinery and Equipment	200	100	200	200	250	750
2003		Vehicles	4,384	3,050	1,800	1,500	1,700	8,050
		Acquisition of Capital Assets	1,451	800	1,300	1,500	1,700	5,300
2102		Furniture and Office Equipment	995	400	800	1,000	1,100	3,300
2103		Plant, Machinery and Equipment	456	400	500	500	600	2,000
		Total Expenditure	52,367	38,850	34,800	38,400	40,750	152,800
Total Financing			52,367	38,850	34,800	38,400	40,750	152,800
Domestic			52,367	38,850	34,800	38,400	40,750	152,800
11		Domestic Funds	52,367	38,850	34,800	38,400	40,750	152,800

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

1 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
			2019	2020	2021	2022	2023	
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	759,511	5,606,850	15,259,680	902,100	934,650	22,703,280
		Personal Emoluments	535,699	5,319,200	14,923,680	517,300	527,500	21,287,680
1001		Salaries and Wages	390,072	333,800	380,980	385,000	390,000	1,489,780
1002		Overtime and Holiday Payments	13,144	10,900	12,000	12,300	12,500	47,700
1003		Other Allowances *1	132,483	4,974,500	14,530,700	120,000	125,000	19,750,200
		Travelling Expenses	3,589	3,000	4,400	5,000	5,400	17,800
1101		Domestic	3,303	2,600	3,600	4,000	4,300	14,500
1102		Foreign	286	400	800	1,000	1,100	3,300
		Supplies	23,689	17,510	27,000	28,500	29,500	102,510
1201		Stationery and Office Requisites	11,198	5,200	12,000	12,500	12,800	42,500
1202		Fuel	10,500	11,400	13,000	14,000	14,500	52,900
1203		Diets and Uniforms	292	380	300	300	400	1,380
1205		Other	1,699	530	1,700	1,700	1,800	5,730
		Maintenance Expenditure	11,652	9,950	12,700	13,200	14,100	49,950
1301		Vehicles	7,743	5,700	8,000	8,500	8,800	31,000
1302		Plant and Machinery	3,149	2,750	3,000	3,500	3,800	13,050
1303		Buildings and Structures	760	1,500	1,700	1,200	1,500	5,900
		Services	72,151	121,000	139,300	162,500	172,700	595,500
1401		Transport	7,682	9,300	9,000	9,500	9,500	37,300
1402		Postal and Communication	13,155	10,350	13,000	15,000	15,000	53,350
1403		Electricity and Water	15,381	12,200	13,300	13,800	13,900	53,200
1404		Rents and Local Taxes	6,980	7,550	4,000	4,200	4,300	20,050
1409		Other	28,953	81,600	100,000	120,000	130,000	431,600
		Transfers	4,335	2,950	3,500	4,000	4,300	14,750
1506		Property Loan Interest to Public Servants	3,360	2,950	3,500	4,000	4,300	14,750
1508		Other	975	-	-	-	-	-
		Other Recurrent Expenditure	106	90	100	100	150	440
1703		Implementation of the Official Languages Policy	106	90	100	100	150	440
001		Sri Lanka Institute of Development Administration	108,290	111,250	126,000	145,000	152,000	534,250
1503		Public Institutions (Personal Emoluments)	108,290	111,250	109,500	125,000	130,000	475,750
1509		Public Institutions (Other Operational Expenditure)	-	-	16,500	20,000	22,000	58,500
008		National Human Resources Development Council	-	21,900	23,000	26,500	29,000	100,400
1503		Public Institutions (Personal Emoluments)	-	21,900	18,000	20,000	22,000	81,900
1509		Public Institutions (Other Operational Expenditure)	-	-	5,000	6,500	7,000	18,500
		Capital Expenditure	800,438	850,000	951,000	687,800	697,600	3,186,400
		Rehabilitation and Improvement of Capital Assets	28,867	17,300	45,400	54,300	55,000	172,000
2001		Buildings and Structures	18,418	11,400	32,400	40,000	40,000	123,800
2002		Plant, Machinery and Equipment	1,110	1,600	3,000	3,300	3,500	11,400
2003		Vehicles	9,339	4,300	10,000	11,000	11,500	36,800
		Acquisition of Capital Assets	502,647	745,600	455,500	418,500	369,600	1,989,200
2102		Furniture and Office Equipment	5,416	5,000	5,000	6,000	6,500	22,500
2103		Plant, Machinery and Equipment	14,660	7,000	10,000	12,000	12,500	41,500
2104		Buildings and Structures	482,571	733,400	440,000	400,000	350,000	1,923,400
2106		Software Development	-	200	500	500	600	1,800
		Capacity Building	8,495	2,000	8,100	10,000	11,000	31,100
2401		Staff Training	8,495	2,000	8,100	10,000	11,000	31,100

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		2020 - 2023 Total			
					-	Revised Budget		Estimate	2022	2023
									Projections	
001	Sri Lanka Institute of Development Administration	30,000	8,200	30,000	40,000	45,000	123,200			
2201	Public Institutions	30,000	8,200	30,000	40,000	45,000	123,200			
006	Capacity Development of All Island and Combined Service Officers	119,669	15,900	400,000	150,000	200,000	765,900			
2401	Staff Training *2	119,669	15,900	400,000	150,000	200,000	765,900			
007	Uva Wellassa Physical and Human Resources Development Project (Bud-Proposal)	110,760	55,000	-	-	-	55,000			
2509	Other	110,760	55,000	-	-	-	55,000			
008	National Human Resources Development Council	-	6,000	12,000	15,000	17,000	50,000			
2201	Public Institutions	-	6,000	12,000	15,000	17,000	50,000			
Total Expenditure		1,559,949	6,456,850	16,210,680	1,589,900	1,632,250	25,889,680			
Total Financing		1,559,949	6,456,850	16,210,680	1,589,900	1,632,250	25,889,680			
Domestic		1,559,949	6,456,850	16,210,680	1,589,900	1,632,250	25,889,680			
11	Domestic Funds	1,559,949	6,456,850	16,210,680	1,589,900	1,632,250	25,889,680			

1. Provision include the allowances of 60,000 Graduate Trainees & Graduate Trainee Stage II and Stage III

2. Rs. 250 Mn has been allocated for the training of Graduate Trainees

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	18,649	13,550	-	-	-	13,550
		Personal Emoluments	14,196	11,580	-	-	-	11,580
1001		Salaries and Wages	9,649	7,900	-	-	-	7,900
1002		Overtime and Holiday Payments	252	150	-	-	-	150
1003		Other Allowances	4,295	3,530	-	-	-	3,530
		Travelling Expenses	236	120	-	-	-	120
1101		Domestic	70	70	-	-	-	70
1102		Foreign	166	50	-	-	-	50
		Supplies	976	400	-	-	-	400
1201		Stationery and Office Requisites	144	100	-	-	-	100
1202		Fuel	472	100	-	-	-	100
1203		Diets and Uniforms	12	-	-	-	-	-
1205		Other	348	200	-	-	-	200
		Maintenance Expenditure	1,119	300	-	-	-	300
1301		Vehicles	631	-	-	-	-	-
1302		Plant and Machinery	192	100	-	-	-	100
1303		Buildings and Structures	296	200	-	-	-	200
		Services	2,122	1,150	-	-	-	1,150
1401		Transport	311	50	-	-	-	50
1402		Postal and Communication	400	350	-	-	-	350
1403		Electricity and Water	1,143	550	-	-	-	550
1409		Other	268	200	-	-	-	200
		Capital Expenditure	13,681	1,350	-	-	-	1,350
		Rehabilitation and Improvement of Capital Assets	628	150	-	-	-	150
2001		Buildings and Structures	461	100	-	-	-	100
2002		Plant, Machinery and Equipment	23	50	-	-	-	50
2003		Vehicles	144	-	-	-	-	-
		Acquisition of Capital Assets	159	150	-	-	-	150
2102		Furniture and Office Equipment	49	50	-	-	-	50
2103		Plant, Machinery and Equipment	110	100	-	-	-	100
		Capacity Building	4	50	-	-	-	50
2401		Staff Training	4	50	-	-	-	50
		Other Capital Expenditure	12,890	1,000	-	-	-	1,000
2506		Infrastructure Development	12,890	1,000	-	-	-	1,000
		Total Expenditure	32,330	14,900	-	-	-	14,900
		Total Financing	32,330	14,900	-	-	-	14,900
		Domestic	32,330	14,900	-	-	-	14,900
11		Domestic Funds	32,330	14,900	-	-	-	14,900

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

1 - Operational Activities

05 - National Productivity Secretariat and Productivity Promotion

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	374,327	-	-	-	-	-
		Personal Emoluments	291,364	-	-	-	-	-
1001		Salaries and Wages	218,346	-	-	-	-	-
1002		Overtime and Holiday Payments	1,499	-	-	-	-	-
1003		Other Allowances	71,519	-	-	-	-	-
		Travelling Expenses	13,678	-	-	-	-	-
1101		Domestic	12,898	-	-	-	-	-
1102		Foreign	780	-	-	-	-	-
		Supplies	5,535	-	-	-	-	-
1201		Stationery and Office Requisites	2,729	-	-	-	-	-
1202		Fuel	2,770	-	-	-	-	-
1203		Diets and Uniforms	36	-	-	-	-	-
		Maintenance Expenditure	3,026	-	-	-	-	-
1301		Vehicles	2,986	-	-	-	-	-
1302		Plant and Machinery	40	-	-	-	-	-
		Services	59,138	-	-	-	-	-
1401		Transport	700	-	-	-	-	-
1402		Postal and Communication	3,079	-	-	-	-	-
1403		Electricity and Water	2,641	-	-	-	-	-
1404		Rents and Local Taxes	51,228	-	-	-	-	-
1409		Other	1,490	-	-	-	-	-
		Transfers	1,577	-	-	-	-	-
1506		Property Loan Interest to Public Servants	1,577	-	-	-	-	-
		Other Recurrent Expenditure	9	-	-	-	-	-
1703		Implementation of the Official Languages Policy	9	-	-	-	-	-
		Capital Expenditure	35,911	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	2,044	-	-	-	-	-
2001		Buildings and Structures	287	-	-	-	-	-
2002		Plant, Machinery and Equipment	458	-	-	-	-	-
2003		Vehicles	1,299	-	-	-	-	-
		Acquisition of Capital Assets	1,667	-	-	-	-	-
2102		Furniture and Office Equipment	933	-	-	-	-	-
2103		Plant, Machinery and Equipment	734	-	-	-	-	-
		Capacity Building	12,343	-	-	-	-	-
2401		Staff Training	12,343	-	-	-	-	-
001		Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	19,857	-	-	-	-	-
2401		Staff Training	19,857	-	-	-	-	-
		Total Expenditure	410,238	-	-	-	-	-
		Total Financing	410,238	-	-	-	-	-
		Domestic	410,238	-	-	-	-	-
11		Domestic Funds	410,238	-	-	-	-	-

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

1 - Operational Activities

06 - Ministry Administration and Establishment Services (Disaster Management)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
								2022 - 2023		
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					79,487	-	-	-	-	-
Personal Emoluments					45,338	-	-	-	-	-
	1001			Salaries and Wages	32,799	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,544	-	-	-	-	-
	1003			Other Allowances	10,995	-	-	-	-	-
Travelling Expenses					2,385	-	-	-	-	-
	1101			Domestic	386	-	-	-	-	-
	1102			Foreign	1,999	-	-	-	-	-
Supplies					4,841	-	-	-	-	-
	1201			Stationery and Office Requisites	1,861	-	-	-	-	-
	1202			Fuel	2,924	-	-	-	-	-
	1203			Diets and Uniforms	56	-	-	-	-	-
Maintenance Expenditure					7,815	-	-	-	-	-
	1301			Vehicles	6,279	-	-	-	-	-
	1302			Plant and Machinery	738	-	-	-	-	-
	1303			Buildings and Structures	798	-	-	-	-	-
Services					18,524	-	-	-	-	-
	1401			Transport	2,400	-	-	-	-	-
	1402			Postal and Communication	2,478	-	-	-	-	-
	1403			Electricity and Water	6,422	-	-	-	-	-
	1404			Rents and Local Taxes	1,246	-	-	-	-	-
	1409			Other	5,978	-	-	-	-	-
Transfers					584	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	584	-	-	-	-	-
Capital Expenditure					1,502,589	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets					1,150	-	-	-	-	-
	2001			Buildings and Structures	500	-	-	-	-	-
	2002			Plant, Machinery and Equipment	94	-	-	-	-	-
	2003			Vehicles	556	-	-	-	-	-
Acquisition of Capital Assets					841	-	-	-	-	-
	2102			Furniture and Office Equipment	200	-	-	-	-	-
	2103			Plant, Machinery and Equipment	641	-	-	-	-	-
Capacity Building					598	-	-	-	-	-
	2401			Staff Training	598	-	-	-	-	-
006				Premium to NITF for the National Natural Disaster Scheme	1,500,000	-	-	-	-	-
	2202			Development Assistance	1,500,000	-	-	-	-	-
Total Expenditure					1,582,076	-	-	-	-	-
Total Financing					1,582,076	-	-	-	-	-
Domestic					1,582,076	-	-	-	-	-
11				Domestic Funds	1,582,076	-	-	-	-	-

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

1 - Operational Activities

12 - Administration and Establishment Services (Parliamentary Affairs)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	532,200	697,470	736,050	749,910	2,715,630
		Personal Emoluments	-	307,600	611,000	643,100	654,200	2,215,900
1001		Salaries and Wages	-	18,100	20,000	22,000	23,000	83,100
1002		Overtime and Holiday Payments	-	700	1,000	1,100	1,200	4,000
1003		Other Allowances	-	288,800	590,000	620,000	630,000	2,128,800
		Travelling Expenses	-	150	300	500	700	1,650
1101		Domestic	-	100	200	300	400	1,000
1102		Foreign	-	50	100	200	300	650
		Supplies	-	2,200	2,250	2,850	3,010	10,310
1201		Stationery and Office Requisites	-	1,100	1,000	1,200	1,300	4,600
1202		Fuel	-	1,000	1,100	1,500	1,500	5,100
1203		Diets and Uniforms	-	50	50	50	60	210
1205		Other	-	50	100	100	150	400
		Maintenance Expenditure	-	2,500	2,200	2,400	2,600	9,700
1301		Vehicles	-	2,300	1,800	1,900	2,000	8,000
1302		Plant and Machinery	-	200	400	500	600	1,700
		Services	-	42,140	56,120	59,100	60,700	218,060
1401		Transport	-	650	600	600	700	2,550
1402		Postal and Communication	-	540	1,000	1,100	1,200	3,840
1403		Electricity and Water	-	1,500	2,200	2,200	2,300	8,200
1404		Rents and Local Taxes	-	11,650	12,000	13,200	14,000	50,850
1409		Other	-	27,800	40,320	42,000	42,500	152,620
		Transfers	-	176,900	25,600	28,100	28,700	259,300
1502		Retirement Benefits	-	176,300	25,000	27,500	28,000	256,800
1506		Property Loan Interest to Public Servants	-	600	600	600	700	2,500
001		Providing Essential Service Facilities for Hon. R. Sampanthan	-	710	-	-	-	710
1003		Other Allowances	-	210	-	-	-	210
1202		Fuel	-	250	-	-	-	250
1301		Vehicles	-	200	-	-	-	200
1403		Electricity and Water	-	50	-	-	-	50
		Capital Expenditure	-	75,500	83,050	35,100	38,000	231,650
		Rehabilitation and Improvement of Capital Assets	-	200	350	400	500	1,450
2002		Plant, Machinery and Equipment	-	50	100	100	150	400
2003		Vehicles	-	150	250	300	350	1,050
		Acquisition of Capital Assets	-	300	1,200	1,700	2,000	5,200
2102		Furniture and Office Equipment	-	200	1,000	1,500	1,700	4,400
2103		Plant, Machinery and Equipment	-	100	200	200	300	800
		Capital Transfers	-	73,900	79,000	30,000	32,000	214,900
2202		Development Assistance	-	73,900	79,000	30,000	32,000	214,900
028		<i>Equipment for MP's Staff</i>	-	<i>73,900</i>	<i>79,000</i>	<i>30,000</i>	<i>32,000</i>	<i>214,900</i>
		Capacity Building	-	1,100	2,500	3,000	3,500	10,100
2401		Staff Training	-	1,100	2,500	3,000	3,500	10,100
017		<i>Training Programme for Staff of the Members' of Parliament</i>	-	<i>1,100</i>	<i>2,500</i>	<i>3,000</i>	<i>3,500</i>	<i>10,100</i>
		Total Expenditure	-	607,700	780,520	771,150	787,910	2,947,280
		Total Financing	-	607,700	780,520	771,150	787,910	2,947,280
		Domestic	-	607,700	780,520	771,150	787,910	2,947,280
11		Domestic Funds	-	607,700	780,520	771,150	787,910	2,947,280

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

1 - Operational Activities

13 - Administration and Establishment Services (Official Languages)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	108,950	127,350	151,250	163,200	550,750
Personal Emoluments			-	14,100	17,750	42,600	46,700	121,150
1001		Salaries and Wages	-	10,100	12,900	30,000	33,000	86,000
1002		Overtime and Holiday Payments	-	400	500	600	700	2,200
1003		Other Allowances	-	3,600	4,350	12,000	13,000	32,950
Travelling Expenses			-	100	400	800	1,000	2,300
1101		Domestic	-	100	200	300	400	1,000
1102		Foreign	-	-	200	500	600	1,300
Supplies			-	1,250	1,900	2,450	2,850	8,450
1201		Stationery and Office Requisites	-	500	1,000	1,500	1,800	4,800
1202		Fuel	-	700	850	900	950	3,400
1203		Diets and Uniforms	-	50	50	50	100	250
Maintenance Expenditure			-	260	330	350	450	1,390
1301		Vehicles	-	200	200	200	250	850
1302		Plant and Machinery	-	40	80	90	100	310
1303		Buildings and Structures	-	20	50	60	100	230
Services			-	1,980	1,800	2,550	3,200	9,530
1402		Postal and Communication	-	160	200	250	300	910
1403		Electricity and Water	-	600	700	800	900	3,000
1404		Rents and Local Taxes	-	310	-	-	-	310
1409		Other	-	910	900	1,500	2,000	5,310
Transfers			-	60	50	100	100	310
1506		Property Loan Interest to Public Servants	-	60	50	100	100	310
Other Recurrent Expenditure			-	-	1,350	1,500	1,700	4,550
1703		Implementation of the Official Languages Policy	-	-	1,350	1,500	1,700	4,550
002		Official Languages Commission	-	27,100	43,770	35,900	37,200	143,970
1503		Public Institutions (Personal Emoluments)	-	27,100	22,200	24,400	25,500	99,200
1509		Public Institutions (Other Operational Expenditure)	-	-	21,570	11,500	11,700	44,770
003		National Institute of Language Education and Training	-	64,100	60,000	65,000	70,000	259,100
1503		Public Institutions (Personal Emoluments)	-	64,100	32,000	35,000	38,000	169,100
1509		Public Institutions (Other Operational Expenditure)	-	-	28,000	30,000	32,000	90,000
Capital Expenditure			-	25,750	137,650	199,550	220,150	583,100
Rehabilitation and Improvement of Capital Assets			-	150	300	450	500	1,400
2001		Buildings and Structures	-	50	50	50	75	225
2002		Plant, Machinery and Equipment	-	-	150	150	175	475
2003		Vehicles	-	100	100	250	250	700
Acquisition of Capital Assets			-	-	4,605	11,600	6,850	23,055
2102		Furniture and Office Equipment	-	-	1,000	1,500	1,700	4,200
2103		Plant, Machinery and Equipment	-	-	3,505	10,000	5,000	18,505
2106		Software Development	-	-	100	100	150	350
Capacity Building			-	-	500	500	600	1,600
2401		Staff Training	-	-	500	500	600	1,600
001		National Languages Development Programme	-	9,100	20,000	30,000	35,000	94,100
2509		Other	-	9,100	20,000	30,000	35,000	94,100
002		Official Languages Commission	-	550	1,745	2,000	2,200	6,495
2201		Public Institutions	-	550	1,745	2,000	2,200	6,495

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
003	National Institute of Language Education and Training	-	9,300	26,000	50,000	60,000	145,300	
2201	Public Institutions	-	9,300	26,000	50,000	60,000	145,300	
004	National Language Equality Advancement Project(NLEAP-Canada)	-	6,650	84,500	105,000	115,000	311,150	
2509	Other	-	6,650	84,500	105,000	115,000	311,150	
13		-	5,300	80,000	100,000	105,000	290,300	
17		-	1,350	4,500	5,000	10,000	20,850	
Total Expenditure		-	134,700	265,000	350,800	383,350	1,133,850	
Total Financing		-	134,700	265,000	350,800	383,350	1,133,850	
Domestic		-	129,400	185,000	250,800	278,350	843,550	
11	Domestic Funds	-	128,050	180,500	245,800	268,350	822,700	
17	Foreign Finance Associated Costs	-	1,350	4,500	5,000	10,000	20,850	
Foreign		-	5,300	80,000	100,000	105,000	290,300	
13	Foreign Grants	-	5,300	80,000	100,000	105,000	290,300	

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
1 - Operational Activities
14 - Administration & Establishment Services (National Policies and Economic Affairs Staff)

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			-	3,743,200	-	-	-	3,743,200
Personal Emoluments			-	3,629,100	-	-	-	3,629,100
1001		Salaries and Wages	-	81,900	-	-	-	81,900
1002		Overtime and Holiday Payments	-	4,500	-	-	-	4,500
1003		Other Allowances	-	3,542,700	-	-	-	3,542,700
Travelling Expenses			-	2,400	-	-	-	2,400
1101		Domestic	-	900	-	-	-	900
1102		Foreign	-	1,500	-	-	-	1,500
Supplies			-	7,050	-	-	-	7,050
1201		Stationery and Office Requisites	-	1,800	-	-	-	1,800
1202		Fuel	-	5,000	-	-	-	5,000
1203		Diets and Uniforms	-	200	-	-	-	200
1205		Other	-	50	-	-	-	50
Maintenance Expenditure			-	16,350	-	-	-	16,350
1301		Vehicles	-	15,600	-	-	-	15,600
1302		Plant and Machinery	-	600	-	-	-	600
1303		Buildings and Structures	-	150	-	-	-	150
Services			-	87,300	-	-	-	87,300
1401		Transport	-	11,600	-	-	-	11,600
1402		Postal and Communication	-	15,050	-	-	-	15,050
1403		Electricity and Water	-	19,000	-	-	-	19,000
1404		Rents and Local Taxes	-	35,300	-	-	-	35,300
1406		Interest Payment for Leased Vehicles	-	750	-	-	-	750
1409		Other	-	5,600	-	-	-	5,600
Transfers			-	1,000	-	-	-	1,000
1506		Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
Capital Expenditure			-	2,900	-	-	-	2,900
Rehabilitation and Improvement of Capital Assets			-	1,000	-	-	-	1,000
2003		Vehicles	-	1,000	-	-	-	1,000
Acquisition of Capital Assets			-	1,100	-	-	-	1,100
2108		Capital Payment for Leased Vehicles	-	1,100	-	-	-	1,100
Capacity Building			-	220	-	-	-	220
2401		Staff Training	-	220	-	-	-	220
001		Enabling Accelerated Economic Transformation in Sri Lanka Capital Grant to Non Public Institutions Setting up a Central Programme Management Unit(CPMU)	-	580	-	-	-	580
2509		Other	-	580	-	-	-	580
Total Expenditure			-	3,746,100	-	-	-	3,746,100
Total Financing			-	3,746,100	-	-	-	3,746,100
Domestic			-	3,746,100	-	-	-	3,746,100
11		Domestic Funds	-	3,746,100	-	-	-	3,746,100

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

2 - Development Activities

07 - Disaster Mitigation Projects

				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	280,550	-	-	-	-	-
002				Disaster Management Centre	280,550	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	280,550	-	-	-	-	-
				Capital Expenditure	208,539	-	-	-	-	-
002				Disaster Management Centre	7,000	-	-	-	-	-
	2201			Public Institutions	7,000	-	-	-	-	-
003				Implementation of Mitigation Projectsto Minimize the Impact of Disasters	131,239	-	-	-	-	-
	2509			Other	131,239	-	-	-	-	-
005				Awareness and Preparedness of Community on Disaster Management	37,500	-	-	-	-	-
	2509			Other	37,500	-	-	-	-	-
007				Development of a Multi Hazard RiskProfile for Sri Lanka	9,300	-	-	-	-	-
	2509			Other	9,300	-	-	-	-	-
008				Strengthening the Capacity of the Floodand Landslides Disaster Response Mechanism	14,000	-	-	-	-	-
	2103			Plant, Machinery and Equipment	14,000	-	-	-	-	-
010				Mainstreaming Disaster Risk Reduction into Development	9,500	-	-	-	-	-
	2509			Other	9,500	-	-	-	-	-
				Total Expenditure	489,089	-	-	-	-	-
				Total Financing	489,089	-	-	-	-	-
				Domestic	489,089	-	-	-	-	-
11				Domestic Funds	489,089	-	-	-	-	-

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
2 - Development Activities
08 - Disaster Relief Operation

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	708,802	-	-	-	-	-
		Personal Emoluments	174,734	-	-	-	-	-
1001		Salaries and Wages	130,100	-	-	-	-	-
1002		Overtime and Holiday Payments	742	-	-	-	-	-
1003		Other Allowances	43,892	-	-	-	-	-
		Travelling Expenses	8,647	-	-	-	-	-
1101		Domestic	7,732	-	-	-	-	-
1102		Foreign	915	-	-	-	-	-
		Supplies	3,481	-	-	-	-	-
1201		Stationery and Office Requisites	2,351	-	-	-	-	-
1202		Fuel	1,106	-	-	-	-	-
1203		Diets and Uniforms	24	-	-	-	-	-
		Maintenance Expenditure	9,012	-	-	-	-	-
1301		Vehicles	8,914	-	-	-	-	-
1302		Plant and Machinery	91	-	-	-	-	-
1303		Buildings and Structures	7	-	-	-	-	-
		Services	7,896	-	-	-	-	-
1402		Postal and Communication	497	-	-	-	-	-
1403		Electricity and Water	3,799	-	-	-	-	-
1409		Other	3,600	-	-	-	-	-
		Transfers	619	-	-	-	-	-
1506		Property Loan Interest to Public Servants	619	-	-	-	-	-
001		Flood and Drought Relief	374,846	-	-	-	-	-
1501		Welfare Programmes	374,846	-	-	-	-	-
009		Landslides Occurred at the Garbage Dump at Meethotamulla	129,567	-	-	-	-	-
1508		Other	129,567	-	-	-	-	-
		Capital Expenditure	2,231,612	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	2,044	-	-	-	-	-
2001		Buildings and Structures	2,044	-	-	-	-	-
		Acquisition of Capital Assets	2,006	-	-	-	-	-
2102		Furniture and Office Equipment	11	-	-	-	-	-
2103		Plant, Machinery and Equipment	1,995	-	-	-	-	-
		Capacity Building	1,533	-	-	-	-	-
2401		Staff Training	1,533	-	-	-	-	-
002		Flood and Drought Relief	31,249	-	-	-	-	-
2509		Other	31,249	-	-	-	-	-
006		Construction of Houses in Landslide Affected Areas in Kegalle	37,982	-	-	-	-	-
2202		Development Assistance	37,982	-	-	-	-	-
012		Resettlement of Displaced People due to Landslide Threats and Landslides	993,774	-	-	-	-	-
2202		Development Assistance	993,774	-	-	-	-	-
013		Construction of Safety Centres in Districts for People who got Displaced due to Disaster Situation	78,262	-	-	-	-	-
2202		Development Assistance	78,262	-	-	-	-	-
015		Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	1,084,762	-	-	-	-	-
2506		Infrastructure Development	1,084,762	-	-	-	-	-
		Total Expenditure	2,940,414	-	-	-	-	-
		Total Financing	2,940,414	-	-	-	-	-
		Domestic	2,940,414	-	-	-	-	-
11		Domestic Funds	2,940,414	-	-	-	-	-

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

2 - Development Activities

09 - Mitigation of Landslides (NBRO)

				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	28,000	-	-	-	-	-
001				Issuance of Landslide Risk Assessment Certificates	28,000	-	-	-	-	-
	1508			Other	28,000	-	-	-	-	-
				Capital Expenditure	597,500	-	-	-	-	-
004				Landslide Investigations, Research and Development	105,000	-	-	-	-	-
	2509			Other	105,000	-	-	-	-	-
005				Landslide Mitigation Programme	165,000	-	-	-	-	-
	2509			Other	165,000	-	-	-	-	-
006				Development of a Landslide Risk Profile	30,000	-	-	-	-	-
	2509			Other	30,000	-	-	-	-	-
008				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	10,000	-	-	-	-	-
	2509			Other	10,000	-	-	-	-	-
009				Reduction of Landslide Vulnerability by Mitigation Measures (GOSL- AIIB)	117,000	-	-	-	-	-
	2509			Other	117,000	-	-	-	-	-
		17			117,000	-	-	-	-	-
010				Systematic Diagnostic Assessment of Chemical Disaster Risks in Sri Lanka by the National Building Research Organization	10,000	-	-	-	-	-
	2509			Other	10,000	-	-	-	-	-
011				Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazards and Related Capacity Strengthening (GOSL- JICA)	25,000	-	-	-	-	-
	2509			Other	25,000	-	-	-	-	-
		17			25,000	-	-	-	-	-
012				Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas	40,500	-	-	-	-	-
	2509			Other	40,500	-	-	-	-	-
013				Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase I	60,000	-	-	-	-	-
	2509			Other	60,000	-	-	-	-	-
014				Developing the Systems for Building Assessment and Condition Reporting	35,000	-	-	-	-	-
	2509			Other	35,000	-	-	-	-	-
				Total Expenditure	625,500	-	-	-	-	-
				Total Financing	625,500	-	-	-	-	-
				Domestic	625,500	-	-	-	-	-
11				Domestic Funds	483,500	-	-	-	-	-
17				Foreign Finance Associated Costs	142,000	-	-	-	-	-

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	141,331	146,100	161,900	165,225	167,225	640,450	
Personal Emoluments	88,364	100,100	104,700	105,550	106,100	416,450	
Salaries and Wages	67,071	75,700	80,000	80,300	80,500	316,500	
Overtime and Holiday Payments	699	550	700	750	800	2,800	
Other Allowances	20,594	23,850	24,000	24,500	24,800	97,150	
Travelling Expenses	869	300	600	700	800	2,400	
Domestic	272	100	400	400	450	1,350	
Foreign	597	200	200	300	350	1,050	
Supplies	6,350	4,480	6,850	7,425	7,775	26,530	
Stationery and Office Requisites	5,086	3,100	5,500	6,000	6,300	20,900	
Fuel	1,200	1,300	1,300	1,350	1,400	5,350	
Diets and Uniforms	64	80	50	75	75	280	
Maintenance Expenditure	2,431	1,970	2,650	2,900	3,050	10,570	
Vehicles	1,332	1,000	1,400	1,500	1,600	5,500	
Plant and Machinery	399	280	500	600	600	1,980	
Buildings and Structures	700	690	750	800	850	3,090	
Services	16,206	14,800	18,000	19,050	19,500	71,350	
Transport	1,213	1,400	1,400	1,450	1,500	5,750	
Postal and Communication	3,712	3,000	4,000	4,500	4,600	16,100	
Electricity and Water	3,115	3,200	4,000	4,200	4,300	15,700	
Rents and Local Taxes	298	-	400	400	450	1,250	
Lease Rental for Vehicles procured Under Operational Leasing	2,522	2,400	2,600	2,800	2,850	10,650	
Other	5,346	4,800	5,600	5,700	5,800	21,900	
Transfers	874	950	1,100	1,100	1,200	4,350	
Property Loan Interest to Public Servants	874	950	1,100	1,100	1,200	4,350	
Other Recurrent Expenditure	26,237	23,500	28,000	28,500	28,800	108,800	
Implementation of the Official Languages Policy	26,237	23,500	28,000	28,500	28,800	108,800	
Capital Expenditure	12,702	8,500	15,100	16,900	17,400	57,900	
Rehabilitation and Improvement of Capital Assets	4,277	4,800	10,500	11,100	11,450	37,850	
Buildings and Structures	3,877	4,500	10,000	10,500	10,800	35,800	
Plant, Machinery and Equipment	400	300	500	600	650	2,050	
Acquisition of Capital Assets	7,365	2,700	3,500	4,300	4,450	14,950	
Furniture and Office Equipment	4,955	1,200	2,000	2,500	2,500	8,200	
Plant, Machinery and Equipment	1,270	500	1,000	1,200	1,300	4,000	
Software Development	1,140	1,000	500	600	650	2,750	
Capacity Building	1,060	1,000	1,100	1,500	1,500	5,100	
Staff Training	1,060	1,000	1,100	1,500	1,500	5,100	
Total Expenditure	154,033	154,600	177,000	182,125	184,625	698,350	
Total Financing	154,033	154,600	177,000	182,125	184,625	698,350	
Domestic	154,033	154,600	177,000	182,125	184,625	698,350	

Employment Profile

Category	Approved	Actual
Senior Level	11	07
Tertiary Level	58	24
Secondary Level	123	118
Primary Level	19	18
Other (Casual/Temporary/Contract etc.)	0	0
Total	211	167

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

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

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	141,331	146,100	161,900	165,225	167,225	640,450
		Personal Emoluments	88,364	100,100	104,700	105,550	106,100	416,450
1001		Salaries and Wages	67,071	75,700	80,000	80,300	80,500	316,500
1002		Overtime and Holiday Payments	699	550	700	750	800	2,800
1003		Other Allowances	20,594	23,850	24,000	24,500	24,800	97,150
		Travelling Expenses	869	300	600	700	800	2,400
1101		Domestic	272	100	400	400	450	1,350
1102		Foreign	597	200	200	300	350	1,050
		Supplies	6,350	4,480	6,850	7,425	7,775	26,530
1201		Stationery and Office Requisites	5,086	3,100	5,500	6,000	6,300	20,900
1202		Fuel	1,200	1,300	1,300	1,350	1,400	5,350
1203		Diets and Uniforms	64	80	50	75	75	280
		Maintenance Expenditure	2,431	1,970	2,650	2,900	3,050	10,570
1301		Vehicles	1,332	1,000	1,400	1,500	1,600	5,500
1302		Plant and Machinery	399	280	500	600	600	1,980
1303		Buildings and Structures	700	690	750	800	850	3,090
		Services	16,206	14,800	18,000	19,050	19,500	71,350
1401		Transport	1,213	1,400	1,400	1,450	1,500	5,750
1402		Postal and Communication	3,712	3,000	4,000	4,500	4,600	16,100
1403		Electricity and Water	3,115	3,200	4,000	4,200	4,300	15,700
1404		Rents and Local Taxes	298	-	400	400	450	1,250
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,522	2,400	2,600	2,800	2,850	10,650
1409		Other	5,346	4,800	5,600	5,700	5,800	21,900
		Transfers	874	950	1,100	1,100	1,200	4,350
1506		Property Loan Interest to Public Servants	874	950	1,100	1,100	1,200	4,350
		Other Recurrent Expenditure	26,237	23,500	28,000	28,500	28,800	108,800
1703		Implementation of the Official Languages Policy	26,237	23,500	28,000	28,500	28,800	108,800
		Capital Expenditure	12,702	8,500	15,100	16,900	17,400	57,900
		Rehabilitation and Improvement of Capital Assets	4,277	4,800	10,500	11,100	11,450	37,850
2001		Buildings and Structures	3,877	4,500	10,000	10,500	10,800	35,800
2002		Plant, Machinery and Equipment	400	300	500	600	650	2,050
		Acquisition of Capital Assets	7,365	2,700	3,500	4,300	4,450	14,950
2102		Furniture and Office Equipment	4,955	1,200	2,000	2,500	2,500	8,200
2103		Plant, Machinery and Equipment	1,270	500	1,000	1,200	1,300	4,000
2106		Software Development	1,140	1,000	500	600	650	2,750
		Capacity Building	1,060	1,000	1,100	1,500	1,500	5,100
2401		Staff Training	1,060	1,000	1,100	1,500	1,500	5,100
		Total Expenditure	154,033	154,600	177,000	182,125	184,625	698,350
		Total Financing	154,033	154,600	177,000	182,125	184,625	698,350
		Domestic	154,033	154,600	177,000	182,125	184,625	698,350
11		Domestic Funds	154,033	154,600	177,000	182,125	184,625	698,350

Head 253 - Department of Pension Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023		2020 - 2023 Total
				Projections		Projections		
Recurrent Expenditure	272,952,068	301,857,860	289,695,598	326,943,900	348,975,800	1,267,473,158		
Personal Emoluments	516,109	582,300	596,750	602,800	609,700	2,391,550		
Salaries and Wages	384,159	439,600	447,400	451,000	455,000	1,793,000		
Overtime and Holiday Payments	11,839	9,000	13,000	13,300	13,700	49,000		
Other Allowances	120,111	133,700	136,350	138,500	141,000	549,550		
Travelling Expenses	4,428	3,300	4,900	5,100	5,550	18,850		
Domestic	3,348	3,000	4,000	4,200	4,500	15,700		
Foreign	1,080	300	900	900	1,050	3,150		
Supplies	12,823	10,700	14,150	14,500	15,650	55,000		
Stationery and Office Requisites	8,000	5,900	8,350	8,700	9,100	32,050		
Fuel	4,581	4,600	5,500	5,500	6,100	21,700		
Diets and Uniforms	242	200	300	300	450	1,250		
Maintenance Expenditure	8,776	9,800	10,700	10,900	11,900	43,300		
Vehicles	3,423	4,900	4,200	4,300	4,600	18,000		
Plant and Machinery	3,363	2,700	4,500	4,600	5,000	16,800		
Buildings and Structures	1,990	2,200	2,000	2,000	2,300	8,500		
Services	46,863	40,700	55,000	56,400	58,500	210,600		
Transport	11	850	3,000	3,000	3,200	10,050		
Postal and Communication	10,025	8,450	10,500	11,000	11,400	41,350		
Electricity and Water	15,394	13,700	17,000	17,200	17,800	65,700		
Rents and Local Taxes	2,395	2,600	2,500	2,500	2,800	10,400		
Interest Payment for Leased Vehicles	846	1,350	1,000	1,000	1,100	4,450		
Other	18,192	13,750	21,000	21,700	22,200	78,650		
Transfers	272,363,008	301,211,060	289,014,098	326,254,200	348,274,500	1,264,753,858		
Welfare Programmes	33,636,537	37,921,100	39,000,000	40,000,000	41,000,000	157,921,100		
Retirement Benefits	238,689,183	263,279,460	249,999,998	286,240,000	307,260,000	1,106,779,458		
Property Loan Interest to Public Servants	9,247	9,300	11,100	11,100	11,300	42,800		
Other	28,041	1,200	3,000	3,100	3,200	10,500		
Other Recurrent Expenditure	61	-	-	-	-	-		
Losses and Write Off	61	-	-	-	-	-		
Capital Expenditure	58,629	25,200	59,400	60,900	62,900	208,400		
Rehabilitation and Improvement of Capital Assets	18,059	11,100	22,200	22,200	22,500	78,000		
Buildings and Structures	16,884	9,800	20,000	20,000	20,000	69,800		
Plant, Machinery and Equipment	280	750	1,000	1,000	1,200	3,950		
Vehicles	895	550	1,200	1,200	1,300	4,250		
Acquisition of Capital Assets	9,084	5,000	13,200	13,500	13,900	45,600		
Furniture and Office Equipment	5,030	1,600	7,000	7,300	7,500	23,400		
Plant, Machinery and Equipment	3,166	1,200	4,000	4,000	4,100	13,300		
Capital Payment for Leased Vehicles	888	2,200	2,200	2,200	2,300	8,900		
Capacity Building	669	1,000	4,000	4,200	4,500	13,700		
Staff Training	669	1,000	4,000	4,200	4,500	13,700		
Other Capital Expenditure	30,817	8,100	20,000	21,000	22,000	71,100		
Research and Development	-	-	2,000	2,000	2,000	6,000		
Other	30,817	8,100	18,000	19,000	20,000	65,100		
Total Expenditure	273,010,697	301,883,060	289,754,998	327,004,800	349,038,700	1,267,681,558		
Total Financing	273,010,697	301,883,060	289,754,998	327,004,800	349,038,700	1,267,681,558		
Domestic	273,010,697	301,883,060	289,754,998	327,004,800	349,038,700	1,267,681,558		

Employment Profile

Category	Approved	Actual
Senior Level	34	28
Tertiary Level	11	06
Secondary Level	1078	934
Primary Level	75	60
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,198	1,028

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	146,511	151,700	163,400	167,600	174,300	657,000
		Personal Emoluments	100,935	109,900	112,750	115,600	119,200	457,450
1001		Salaries and Wages	69,225	79,500	77,400	80,000	83,000	319,900
1002		Overtime and Holiday Payments	3,983	2,700	5,000	5,100	5,200	18,000
1003		Other Allowances	27,727	27,700	30,350	30,500	31,000	119,550
		Travelling Expenses	1,316	500	1,400	1,500	1,650	5,050
1101		Domestic	438	400	1,000	1,100	1,200	3,700
1102		Foreign	878	100	400	400	450	1,350
		Supplies	9,045	8,750	9,950	10,100	10,850	39,650
1201		Stationery and Office Requisites	5,000	4,600	5,350	5,500	5,700	21,150
1202		Fuel	3,995	4,100	4,500	4,500	5,000	18,100
1203		Diets and Uniforms	50	50	100	100	150	400
		Maintenance Expenditure	4,987	5,900	6,200	6,300	7,000	25,400
1301		Vehicles	1,997	2,700	2,200	2,300	2,400	9,600
1302		Plant and Machinery	1,000	1,000	2,000	2,000	2,300	7,300
1303		Buildings and Structures	1,990	2,200	2,000	2,000	2,300	8,500
		Services	29,478	25,850	32,000	33,000	34,400	125,250
1402		Postal and Communication	7,234	5,750	5,500	6,000	6,200	23,450
1403		Electricity and Water	9,505	8,900	11,000	11,000	11,500	42,400
1404		Rents and Local Taxes	2,395	2,600	2,500	2,500	2,800	10,400
1406		Interest Payment for Leased Vehicles	846	1,350	1,000	1,000	1,100	4,450
1409		Other	9,498	7,250	12,000	12,500	12,800	44,550
		Transfers	750	800	1,100	1,100	1,200	4,200
1506		Property Loan Interest to Public Servants	750	800	1,100	1,100	1,200	4,200
		Capital Expenditure	23,538	15,700	32,900	33,100	33,700	115,400
		Rehabilitation and Improvement of Capital Assets	18,007	10,900	21,700	21,700	21,900	76,200
2001		Buildings and Structures	16,884	9,800	20,000	20,000	20,000	69,800
2002		Plant, Machinery and Equipment	228	550	500	500	600	2,150
2003		Vehicles	895	550	1,200	1,200	1,300	4,250
		Acquisition of Capital Assets	5,033	4,300	9,200	9,300	9,600	32,400
2102		Furniture and Office Equipment	979	900	3,000	3,100	3,200	10,200
2103		Plant, Machinery and Equipment	3,166	1,200	4,000	4,000	4,100	13,300
2108		Capital Payment for Leased Vehicles	888	2,200	2,200	2,200	2,300	8,900
		Capacity Building	498	500	2,000	2,100	2,200	6,800
2401		Staff Training	498	500	2,000	2,100	2,200	6,800
		Total Expenditure	170,049	167,400	196,300	200,700	208,000	772,400
		Total Financing	170,049	167,400	196,300	200,700	208,000	772,400
		Domestic	170,049	167,400	196,300	200,700	208,000	772,400
11		Domestic Funds	170,049	167,400	196,300	200,700	208,000	772,400

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	272,805,557	301,706,160	289,532,198	326,776,300	348,801,500	1,266,816,158
		Personal Emoluments	415,174	472,400	484,000	487,200	490,500	1,934,100
1001		Salaries and Wages	314,934	360,100	370,000	371,000	372,000	1,473,100
1002		Overtime and Holiday Payments	7,856	6,300	8,000	8,200	8,500	31,000
1003		Other Allowances	92,384	106,000	106,000	108,000	110,000	430,000
		Travelling Expenses	3,112	2,800	3,500	3,600	3,900	13,800
1101		Domestic	2,910	2,600	3,000	3,100	3,300	12,000
1102		Foreign	202	200	500	500	600	1,800
		Supplies	3,778	1,950	4,200	4,400	4,800	15,350
1201		Stationery and Office Requisites	3,000	1,300	3,000	3,200	3,400	10,900
1202		Fuel	586	500	1,000	1,000	1,100	3,600
1203		Diets and Uniforms	192	150	200	200	300	850
		Maintenance Expenditure	3,789	3,900	4,500	4,600	4,900	17,900
1301		Vehicles	1,426	2,200	2,000	2,000	2,200	8,400
1302		Plant and Machinery	2,363	1,700	2,500	2,600	2,700	9,500
		Services	17,385	14,850	23,000	23,400	24,100	85,350
1401		Transport	11	850	3,000	3,000	3,200	10,050
1402		Postal and Communication	2,791	2,700	5,000	5,000	5,200	17,900
1403		Electricity and Water	5,889	4,800	6,000	6,200	6,300	23,300
1409		Other	8,694	6,500	9,000	9,200	9,400	34,100
		Transfers	33,673,075	37,930,800	39,013,000	40,013,100	41,013,300	157,970,200
1501		Welfare Programmes	33,636,537	37,921,100	39,000,000	40,000,000	41,000,000	157,921,100
001		<i>Service Compensation for Death & Injured Soldiers</i>	-	<i>37,921,100</i>	<i>39,000,000</i>	<i>40,000,000</i>	<i>41,000,000</i>	<i>157,921,100</i>
1506		Property Loan Interest to Public Servants	8,497	8,500	10,000	10,000	10,100	38,600
1508		Other	28,041	1,200	3,000	3,100	3,200	10,500
		Other Recurrent Expenditure	61	-	-	-	-	-
1701		Losses and Write Off	61	-	-	-	-	-
001		Pension Gratuities and Compensation for Public Officers	154,170,527	176,076,900	184,280,000	195,000,000	207,000,000	762,356,900
1502		Retirement Benefits	154,170,527	176,076,900	184,280,000	195,000,000	207,000,000	762,356,900
001		<i>Monthly Pensions</i>	-	<i>176,076,900</i>	<i>184,280,000</i>	<i>195,000,000</i>	<i>207,000,000</i>	<i>762,356,900</i>
002		Pensions for Widows , Widowers and Orphans of Public Officers	48,408,491	52,704,960	35,499,998	55,500,000	61,000,000	204,704,958
1502		Retirement Benefits	48,408,491	52,704,960	35,499,998	55,500,000	61,000,000	204,704,958
21			<i>48,408,491</i>	-	-	-	-	-
002		<i>Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)</i>	-	<i>52,704,960</i>	<i>35,499,998</i>	<i>55,500,000</i>	<i>61,000,000</i>	<i>204,704,958</i>
21			-	<i>52,704,960</i>	<i>35,499,998</i>	<i>55,500,000</i>	<i>61,000,000</i>	<i>204,704,958</i>
003		Expenses of Payment of Pensions	18,945	18,000	20,000	20,000	20,000	78,000
1502		Retirement Benefits	18,945	18,000	20,000	20,000	20,000	78,000
007		<i>Postal Charges</i>	-	<i>13,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>43,000</i>
008		<i>Printing Charges</i>	-	<i>5,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>35,000</i>
004		Gratuity	35,949,947	34,366,200	30,000,000	35,500,000	39,000,000	138,866,200
1502		Retirement Benefits	35,949,947	34,366,200	30,000,000	35,500,000	39,000,000	138,866,200
012		<i>Gratuity Payment through consolidated Fund</i>	-	<i>34,366,200</i>	<i>30,000,000</i>	<i>35,500,000</i>	<i>39,000,000</i>	<i>138,866,200</i>
005		Railway Warrants for Pensioners	141,273	113,400	200,000	220,000	240,000	773,400
1502		Retirement Benefits	141,273	113,400	200,000	220,000	240,000	773,400
		Capital Expenditure	35,091	9,500	26,500	27,800	29,200	93,000
		Rehabilitation and Improvement of Capital Assets	52	200	500	500	600	1,800
2002		Plant, Machinery and Equipment	52	200	500	500	600	1,800

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Acquisition of Capital Assets	4,051	700	4,000	4,200	4,300	13,200
2102	Furniture and Office Equipment	4,051	700	4,000	4,200	4,300	13,200
	Capacity Building	171	500	2,000	2,100	2,300	6,900
2401	Staff Training	171	500	2,000	2,100	2,300	6,900
	Other Capital Expenditure	30,817	8,100	20,000	21,000	22,000	71,100
2507	Research and Development	-	-	2,000	2,000	2,000	6,000
2509	Other	30,817	8,100	18,000	19,000	20,000	65,100
	Total Expenditure	272,840,648	301,715,660	289,558,698	326,804,100	348,830,700	1,266,909,158
	Total Financing	272,840,648	301,715,660	289,558,698	326,804,100	348,830,700	1,266,909,158
	Domestic	272,840,648	301,715,660	289,558,698	326,804,100	348,830,700	1,266,909,158
11	Domestic Funds	224,432,157	249,010,700	254,058,700	271,304,100	287,830,700	1,062,204,200
21	Special Law	48,408,491	52,704,960	35,499,998	55,500,000	61,000,000	204,704,958

ESTIMATES 2021

State Ministry of Provincial Councils and Local Government

Special Priorities

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

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

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

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

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

Provincial Councils

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

Statutory Boards/Institutions

Sri Lanka Institute of Local Governance

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	199,968,250	264,212,000	279,824,000	295,893,000	310,961,000	1,150,890,000
Personal Emoluments	-	171,665	182,000	188,700	196,200	738,565
Salaries and Wages	-	122,750	130,000	134,500	138,800	526,050
Overtime and Holiday Payments	-	7,740	9,000	9,000	9,000	34,740
Other Allowances	-	41,175	43,000	45,200	48,400	177,775
Travelling Expenses	-	2,840	5,000	5,600	5,900	19,340
Domestic	-	2,280	3,500	4,100	4,400	14,280
Foreign	-	560	1,500	1,500	1,500	5,060
Supplies	-	18,810	23,000	24,600	26,000	92,410
Stationery and Office Requisites	-	6,025	8,500	8,900	9,500	32,925
Fuel	-	12,075	13,200	14,000	14,400	53,675
Diets and Uniforms	-	250	300	400	600	1,550
Other	-	460	1,000	1,300	1,500	4,260
Maintenance Expenditure	-	15,635	22,000	23,600	24,700	85,935
Vehicles	-	12,165	17,000	17,900	18,200	65,265
Plant and Machinery	-	2,690	3,300	3,700	4,000	13,690
Buildings and Structures	-	780	1,700	2,000	2,500	6,980
Services	-	33,920	57,500	56,400	56,500	204,320
Transport	-	4,760	5,500	6,000	6,300	22,560
Postal and Communication	-	6,695	8,000	8,500	8,800	31,995
Electricity and Water	-	7,600	11,000	11,600	11,900	42,100
Rents and Local Taxes	-	1,075	2,000	2,100	2,200	7,375
Interest Payment for Leased Vehicles	-	-	10,000	6,000	4,000	20,000
Other	-	13,790	21,000	22,200	23,300	80,290
Transfers	199,968,250	263,969,130	279,534,500	295,594,100	310,651,700	1,149,749,430
Welfare Programmes	-	100	-	-	-	100
Public Institutions (Personal Emoluments)	-	33,480	25,200	27,000	30,000	115,680
Subscriptions and Contributions Fee	-	4,150	2,500	3,000	3,500	13,150
Property Loan Interest to Public Servants	-	1,150	2,000	2,100	2,200	7,450
Grants to Provincial Councils	199,968,250	263,443,000	279,000,000	295,000,000	310,000,000	1,147,443,000
Other	-	487,250	490,000	544,000	596,000	2,117,250
Public Institutions (Other Operational Expenditure)	-	-	14,800	18,000	20,000	52,800
Capital Expenditure	15,778,681	47,346,000	58,250,000	67,549,000	77,321,000	250,466,000
Rehabilitation and Improvement of Capital Assets	-	8,140	30,500	11,400	12,300	62,340
Buildings and Structures	-	5,840	25,000	5,600	6,100	42,540
Plant, Machinery and Equipment	-	1,000	1,500	1,600	1,700	5,800
Vehicles	-	1,300	4,000	4,200	4,500	14,000
Acquisition of Capital Assets	-	2,150	24,500	25,100	28,100	79,850
Furniture and Office Equipment	-	1,175	2,000	2,300	2,900	8,375
Plant, Machinery and Equipment	-	975	2,500	2,800	3,200	9,475
Capital Payment for Leased Vehicles	-	-	20,000	20,000	22,000	62,000
Capital Transfers	13,581,150	14,303,860	33,279,500	43,310,000	52,428,000	143,321,360
Public Institutions	-	22,000	25,000	45,000	50,000	142,000
Development Assistance	-	1,544,700	2,754,500	3,265,000	4,378,000	11,942,200
Grants to Provincial Councils	13,581,150	12,737,160	30,500,000	40,000,000	48,000,000	131,237,160
Acquisition of Financial Assets	-	385,540	400,000	200,000	200,000	1,185,540
On-Lending	-	385,540	400,000	200,000	200,000	1,185,540
Capacity Building	-	1,200	2,000	2,500	2,600	8,300
Staff Training	-	1,200	2,000	2,500	2,600	8,300

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	2,197,531	32,645,110	24,513,500	24,000,000	24,650,000	105,808,610
Contribution to Provincial Councils	2,197,531	7,339,300	13,977,500	16,900,000	16,550,000	54,766,800
Infrastructure Development	-	25,305,810	10,536,000	7,100,000	8,100,000	51,041,810
Total Expenditure	215,746,931	311,558,000	338,074,000	363,442,000	388,282,000	1,401,356,000
Total Financing	215,746,931	311,558,000	338,074,000	363,442,000	388,282,000	1,401,356,000
Domestic	213,559,888	279,393,220	314,320,000	339,716,000	363,606,000	1,297,035,220
Foreign	2,187,043	32,164,780	23,754,000	23,726,000	24,676,000	104,320,780

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

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
420 -	State Minister of Provincial Councils and Local Government						
	Operational Activities	-	315,240	386,000	407,000	432,000	1,540,240
	Recurrent Expenditure	-	281,750	324,000	343,000	361,000	1,309,750
	Capital Expenditure	-	33,490	62,000	64,000	71,000	230,490
	Development Activities	-	32,423,760	23,188,000	21,735,000	22,650,000	99,996,760
	Recurrent Expenditure	-	487,250	500,000	550,000	600,000	2,137,250
	Capital Expenditure	-	31,936,510	22,688,000	21,185,000	22,050,000	97,859,510
	Total Expenditure	-	32,739,000	23,574,000	22,142,000	23,082,000	101,537,000
	Recurrent Expenditure	-	769,000	824,000	893,000	961,000	3,447,000
	Capital Expenditure	-	31,970,000	22,750,000	21,249,000	22,121,000	98,090,000
312 -	Western Provincial Council						
	Operational Activities	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
	Recurrent Expenditure	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
	Development Activities	964,150	1,144,900	2,899,000	3,832,000	4,558,000	12,433,900
	Capital Expenditure	964,150	1,144,900	2,899,000	3,832,000	4,558,000	12,433,900
	Total Expenditure	18,812,900	45,686,900	48,624,000	53,060,000	56,289,000	203,659,900
	Recurrent Expenditure	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
	Capital Expenditure	964,150	1,144,900	2,899,000	3,832,000	4,558,000	12,433,900
313 -	Central Provincial Council						
	Operational Activities	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000
	Recurrent Expenditure	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000
	Development Activities	1,522,500	1,627,900	3,913,000	5,184,000	6,181,000	16,905,900
	Capital Expenditure	1,522,500	1,627,900	3,913,000	5,184,000	6,181,000	16,905,900
	Total Expenditure	31,252,500	36,579,900	40,714,000	43,956,000	46,925,000	168,174,900
	Recurrent Expenditure	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000
	Capital Expenditure	1,522,500	1,627,900	3,913,000	5,184,000	6,181,000	16,905,900
314 -	Southern Provincial Council						
	Operational Activities	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000
	Recurrent Expenditure	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000
	Development Activities	1,613,000	1,431,000	3,634,000	4,812,000	5,734,000	15,611,000
	Capital Expenditure	1,613,000	1,431,000	3,634,000	4,812,000	5,734,000	15,611,000
	Total Expenditure	26,809,500	33,772,000	38,637,000	41,690,000	44,487,000	158,586,000
	Recurrent Expenditure	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000
	Capital Expenditure	1,613,000	1,431,000	3,634,000	4,812,000	5,734,000	15,611,000
315 -	Northern Provincial Council						
	Operational Activities	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000
	Recurrent Expenditure	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000
	Development Activities	2,298,864	2,258,000	4,429,000	5,872,000	7,006,000	19,565,000
	Capital Expenditure	2,298,864	2,258,000	4,429,000	5,872,000	7,006,000	19,565,000
	Total Expenditure	23,736,364	27,580,000	30,782,000	33,637,000	36,183,000	128,182,000
	Recurrent Expenditure	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000
	Capital Expenditure	2,298,864	2,258,000	4,429,000	5,872,000	7,006,000	19,565,000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
					Revised Budget	Estimates	
316 -	North Western Provincial Council						
	Operational Activities	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
	Recurrent Expenditure	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
	Development Activities	1,578,000	1,875,300	3,608,000	4,764,000	5,678,000	15,925,300
	Capital Expenditure	1,578,000	1,875,300	3,608,000	4,764,000	5,678,000	15,925,300
	Total Expenditure	26,790,500	31,808,300	36,653,000	39,579,000	42,263,000	150,303,300
	Recurrent Expenditure	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
	Capital Expenditure	1,578,000	1,875,300	3,608,000	4,764,000	5,678,000	15,925,300
317 -	North Central Provincial Council						
	Operational Activities	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
	Recurrent Expenditure	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
	Development Activities	1,862,067	1,637,000	3,980,000	5,260,000	6,272,000	17,149,000
	Capital Expenditure	1,862,067	1,637,000	3,980,000	5,260,000	6,272,000	17,149,000
	Total Expenditure	18,570,067	20,966,000	24,237,000	26,603,000	28,700,000	100,506,000
	Recurrent Expenditure	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
	Capital Expenditure	1,862,067	1,637,000	3,980,000	5,260,000	6,272,000	17,149,000
318 -	Uva Provincial Council						
	Operational Activities	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	101,782,000
	Recurrent Expenditure	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	101,782,000
	Development Activities	2,238,500	1,874,000	4,058,000	5,364,000	6,397,000	17,693,000
	Capital Expenditure	2,238,500	1,874,000	4,058,000	5,364,000	6,397,000	17,693,000
	Total Expenditure	21,249,500	25,251,000	28,864,000	31,499,000	33,861,000	119,475,000
	Recurrent Expenditure	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	101,782,000
	Capital Expenditure	2,238,500	1,874,000	4,058,000	5,364,000	6,397,000	17,693,000
319 -	Sabaragamuwa Provincial Council						
	Operational Activities	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
	Recurrent Expenditure	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
	Development Activities	1,718,100	1,435,500	4,633,000	5,464,000	6,517,000	18,049,500
	Capital Expenditure	1,718,100	1,435,500	4,633,000	5,464,000	6,517,000	18,049,500
	Total Expenditure	24,930,100	28,123,500	34,212,000	36,627,000	39,265,000	138,227,500
	Recurrent Expenditure	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
	Capital Expenditure	1,718,100	1,435,500	4,633,000	5,464,000	6,517,000	18,049,500
321 -	Eastern Provincial Council						
	Operational Activities	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
	Recurrent Expenditure	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
	Development Activities	1,983,500	2,092,400	4,346,000	5,748,000	6,857,000	19,043,400
	Capital Expenditure	1,983,500	2,092,400	4,346,000	5,748,000	6,857,000	19,043,400
	Total Expenditure	23,595,500	29,051,400	31,777,000	34,649,000	37,227,000	132,704,400
	Recurrent Expenditure	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
	Capital Expenditure	1,983,500	2,092,400	4,346,000	5,748,000	6,857,000	19,043,400
	Grand Total	215,746,931	311,558,000	338,074,000	363,442,000	388,282,000	1,401,356,000
	Total Recurrent	199,968,250	264,212,000	279,824,000	295,893,000	310,961,000	1,150,890,000
	Total Capital	15,778,681	47,346,000	58,250,000	67,549,000	77,321,000	250,466,000

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	769,000	824,000	893,000	961,000	3,447,000
Personal Emoluments	-	171,665	182,000	188,700	196,200	738,565
Salaries and Wages	-	122,750	130,000	134,500	138,800	526,050
Overtime and Holiday Payments	-	7,740	9,000	9,000	9,000	34,740
Other Allowances	-	41,175	43,000	45,200	48,400	177,775
Travelling Expenses	-	2,840	5,000	5,600	5,900	19,340
Domestic	-	2,280	3,500	4,100	4,400	14,280
Foreign	-	560	1,500	1,500	1,500	5,060
Supplies	-	18,810	23,000	24,600	26,000	92,410
Stationery and Office Requisites	-	6,025	8,500	8,900	9,500	32,925
Fuel	-	12,075	13,200	14,000	14,400	53,675
Diets and Uniforms	-	250	300	400	600	1,550
Other	-	460	1,000	1,300	1,500	4,260
Maintenance Expenditure	-	15,635	22,000	23,600	24,700	85,935
Vehicles	-	12,165	17,000	17,900	18,200	65,265
Plant and Machinery	-	2,690	3,300	3,700	4,000	13,690
Buildings and Structures	-	780	1,700	2,000	2,500	6,980
Services	-	33,920	57,500	56,400	56,500	204,320
Transport	-	4,760	5,500	6,000	6,300	22,560
Postal and Communication	-	6,695	8,000	8,500	8,800	31,995
Electricity and Water	-	7,600	11,000	11,600	11,900	42,100
Rents and Local Taxes	-	1,075	2,000	2,100	2,200	7,375
Interest Payment for Leased Vehicles	-	-	10,000	6,000	4,000	20,000
Other	-	13,790	21,000	22,200	23,300	80,290
Transfers	-	526,130	534,500	594,100	651,700	2,306,430
Welfare Programmes	-	100	-	-	-	100
Public Institutions (Personal Emoluments)	-	33,480	25,200	27,000	30,000	115,680
Subscriptions and Contributions Fee	-	4,150	2,500	3,000	3,500	13,150
Property Loan Interest to Public Servants	-	1,150	2,000	2,100	2,200	7,450
Other	-	487,250	490,000	544,000	596,000	2,117,250
Public Institutions (Other Operational Expenditure)	-	-	14,800	18,000	20,000	52,800
Capital Expenditure	-	31,970,000	22,750,000	21,249,000	22,121,000	98,090,000
Rehabilitation and Improvement of Capital Assets	-	8,140	30,500	11,400	12,300	62,340
Buildings and Structures	-	5,840	25,000	5,600	6,100	42,540
Plant, Machinery and Equipment	-	1,000	1,500	1,600	1,700	5,800
Vehicles	-	1,300	4,000	4,200	4,500	14,000
Acquisition of Capital Assets	-	2,150	24,500	25,100	28,100	79,850
Furniture and Office Equipment	-	1,175	2,000	2,300	2,900	8,375
Plant, Machinery and Equipment	-	975	2,500	2,800	3,200	9,475
Capital Payment for Leased Vehicles	-	-	20,000	20,000	22,000	62,000
Capital Transfers	-	1,566,700	2,779,500	3,310,000	4,428,000	12,084,200
Public Institutions	-	22,000	25,000	45,000	50,000	142,000
Development Assistance	-	1,544,700	2,754,500	3,265,000	4,378,000	11,942,200
Acquisition of Financial Assets	-	385,540	400,000	200,000	200,000	1,185,540
On-Lending	-	385,540	400,000	200,000	200,000	1,185,540
Capacity Building	-	1,200	2,000	2,500	2,600	8,300
Staff Training	-	1,200	2,000	2,500	2,600	8,300
Other Capital Expenditure	-	30,006,270	19,513,500	17,700,000	17,450,000	84,669,770
Contribution to Provincial Councils	-	4,700,460	8,977,500	10,600,000	9,350,000	33,627,960
Infrastructure Development	-	25,305,810	10,536,000	7,100,000	8,100,000	51,041,810
Total Expenditure	-	32,739,000	23,574,000	22,142,000	23,082,000	101,537,000
Total Financing	-	32,739,000	23,574,000	22,142,000	23,082,000	101,537,000
Domestic	-	3,212,960	4,820,000	4,716,000	5,606,000	18,354,960
Foreign	-	29,526,040	18,754,000	17,426,000	17,476,000	83,182,040

Employment Profile

Category	Approved	Actual
Senior Level	50	33
Tertiary Level	18	10
Secondary Level	162	116
Primary Level	75	60
Other (Casual/Temporary/Contract etc.)		64
Total	305	283

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

HEAD - 420 State Minister of Provincial Councils and Local Government

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	24,690	31,000	34,300	36,200	126,190
Personal Emoluments			-	14,415	15,000	15,700	16,200	61,315
1001		Salaries and Wages	-	9,300	10,000	10,500	10,800	40,600
1002		Overtime and Holiday Payments	-	2,190	2,000	2,000	2,000	8,190
1003		Other Allowances	-	2,925	3,000	3,200	3,400	12,525
Travelling Expenses			-	1,530	2,500	3,000	3,100	10,130
1101		Domestic	-	1,230	2,000	2,500	2,600	8,330
1102		Foreign	-	300	500	500	500	1,800
Supplies			-	3,850	5,800	6,300	6,700	22,650
1201		Stationery and Office Requisites	-	225	1,500	1,700	2,000	5,425
1202		Fuel	-	3,625	4,200	4,500	4,600	16,925
1203		Diets and Uniforms	-	-	100	100	100	300
Maintenance Expenditure			-	2,585	3,500	4,200	4,700	14,985
1301		Vehicles	-	2,345	2,000	2,400	2,500	9,245
1302		Plant and Machinery	-	140	800	1,000	1,200	3,140
1303		Buildings and Structures	-	100	700	800	1,000	2,600
Services			-	2,310	4,200	5,100	5,500	17,110
1401		Transport	-	310	1,200	1,500	1,600	4,610
1402		Postal and Communication	-	570	1,000	1,300	1,400	4,270
1403		Electricity and Water	-	500	1,000	1,100	1,200	3,800
1409		Other	-	930	1,000	1,200	1,300	4,430
Capital Expenditure			-	2,200	3,800	4,600	6,000	16,600
Rehabilitation and Improvement of Capital Assets			-	1,400	2,000	2,400	3,000	8,800
2001		Buildings and Structures	-	200	500	600	800	2,100
2002		Plant, Machinery and Equipment	-	500	500	600	700	2,300
2003		Vehicles	-	700	1,000	1,200	1,500	4,400
Acquisition of Capital Assets			-	800	1,800	2,200	3,000	7,800
2102		Furniture and Office Equipment	-	500	800	1,000	1,500	3,800
2103		Plant, Machinery and Equipment	-	300	1,000	1,200	1,500	4,000
Total Expenditure			-	26,890	34,800	38,900	42,200	142,790
Total Financing			-	26,890	34,800	38,900	42,200	142,790
Domestic			-	26,890	34,800	38,900	42,200	142,790
11		Domestic Funds	-	26,890	34,800	38,900	42,200	142,790

HEAD - 420 State Minister of Provincial Councils and Local Government

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	257,060	293,000	308,700	324,800	1,183,560
		Personal Emoluments	-	157,250	167,000	173,000	180,000	677,250
1001		Salaries and Wages	-	113,450	120,000	124,000	128,000	485,450
1002		Overtime and Holiday Payments	-	5,550	7,000	7,000	7,000	26,550
1003		Other Allowances	-	38,250	40,000	42,000	45,000	165,250
		Travelling Expenses	-	1,310	2,500	2,600	2,800	9,210
1101		Domestic	-	1,050	1,500	1,600	1,800	5,950
1102		Foreign	-	260	1,000	1,000	1,000	3,260
		Supplies	-	14,960	17,200	18,300	19,300	69,760
1201		Stationery and Office Requisites	-	5,800	7,000	7,200	7,500	27,500
1202		Fuel	-	8,450	9,000	9,500	9,800	36,750
1203		Diets and Uniforms	-	250	200	300	500	1,250
1205		Other	-	460	1,000	1,300	1,500	4,260
		Maintenance Expenditure	-	13,050	18,500	19,400	20,000	70,950
1301		Vehicles	-	9,820	15,000	15,500	15,700	56,020
1302		Plant and Machinery	-	2,550	2,500	2,700	2,800	10,550
1303		Buildings and Structures	-	680	1,000	1,200	1,500	4,380
		Services	-	31,610	43,300	45,300	47,000	167,210
1401		Transport	-	4,450	4,300	4,500	4,700	17,950
1402		Postal and Communication	-	6,125	7,000	7,200	7,400	27,725
1403		Electricity and Water	-	7,100	10,000	10,500	10,700	38,300
1404		Rents and Local Taxes	-	1,075	2,000	2,100	2,200	7,375
1409		Other	-	12,860	20,000	21,000	22,000	75,860
		Transfers	-	5,400	4,500	5,100	5,700	20,700
1501		Welfare Programmes	-	100	-	-	-	100
1505		Subscriptions and Contributions Fee	-	4,150	2,500	3,000	3,500	13,150
1506		Property Loan Interest to Public Servants	-	1,150	2,000	2,100	2,200	7,450
001		Sri Lanka Institute of Local Governance	-	33,480	40,000	45,000	50,000	168,480
1503		Public Institutions (Personal Emoluments)	-	33,480	25,200	27,000	30,000	115,680
1509		Public Institutions (Other Operational Expenditure)	-	-	14,800	18,000	20,000	52,800
		Capital Expenditure	-	31,290	58,200	59,400	65,000	213,890
		Rehabilitation and Improvement of Capital Assets	-	6,740	28,500	9,000	9,300	53,540
2001		Buildings and Structures	-	5,640	24,500	5,000	5,300	40,440
2002		Plant, Machinery and Equipment	-	500	1,000	1,000	1,000	3,500
2003		Vehicles	-	600	3,000	3,000	3,000	9,600
		Acquisition of Capital Assets	-	1,350	2,700	2,900	3,100	10,050
2102		Furniture and Office Equipment	-	675	1,200	1,300	1,400	4,575
2103		Plant, Machinery and Equipment	-	675	1,500	1,600	1,700	5,475
		Capacity Building	-	1,200	2,000	2,500	2,600	8,300
2401		Staff Training	-	1,200	2,000	2,500	2,600	8,300
001		Sri Lanka Institute of Local Governance	-	22,000	25,000	45,000	50,000	142,000
2201		Public Institutions	-	22,000	25,000	45,000	50,000	142,000
		Total Expenditure	-	288,350	351,200	368,100	389,800	1,397,450
		Total Financing	-	288,350	351,200	368,100	389,800	1,397,450
		Domestic	-	288,350	351,200	368,100	389,800	1,397,450
11		Domestic Funds	-	288,350	351,200	368,100	389,800	1,397,450

HEAD - 420 State Minister of Provincial Councils and Local Government

2 - Development Activities

03 - Provincial and Regional Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	487,250	500,000	550,000	600,000	2,137,250
001		Strengthening of Local Governments - Pradeshiya Sabha	-	487,250	490,000	544,000	596,000	2,117,250
	1508	Other	-	487,250	490,000	544,000	596,000	2,117,250
012		Rural Infrastructure Development Project in Emerging Regions - GOSL / JICA	-	-	10,000	6,000	4,000	20,000
	1406	Interest Payment for Leased Vehicles	-	-	10,000	6,000	4,000	20,000
	12		-	-	10,000	6,000	4,000	20,000
		Capital Expenditure	-	31,936,510	22,688,000	21,185,000	22,050,000	97,859,510
		Capital Transfers	-	102,500	74,500	85,000	100,000	362,000
	2202	Development Assistance	-	102,500	74,500	85,000	100,000	362,000
	010	Development Assistance for Backward Local Authorities	-	18,000	-	-	-	18,000
	013	Establishment of a Data base for Local Authorities	-	1,000	10,000	10,000	10,000	31,000
	014	Local Authority Library Development	-	25,500	44,500	50,000	50,000	170,000
	016	e - LG Project	-	5,000	20,000	25,000	40,000	90,000
	024	Upgrading Infrastructure in Newly Established Local Authorities	-	53,000	-	-	-	53,000
		Other Capital Expenditure	-	225,000	300,000	500,000	500,000	1,525,000
	2504	Contribution to Provincial Councils	-	225,000	300,000	500,000	500,000	1,525,000
002		Greater Colombo Waste Water Management Project - (GOSL/ADB)	-	2,056,950	1,400,000	-	-	3,456,950
	2302	On-Lending	-	146,400	200,000	-	-	346,400
	12		-	146,400	200,000	-	-	346,400
	2506	Infrastructure Development	-	1,910,550	1,200,000	-	-	3,110,550
	12		-	1,726,470	1,000,000	-	-	2,726,470
	17		-	184,080	200,000	-	-	384,080
004		Northern Road Connectivity Project (Additional Financing) (GOSL / ADB)	-	4,030	-	-	-	4,030
	2504	Contribution to Provincial Councils	-	4,030	-	-	-	4,030
	14		-	1,550	-	-	-	1,550
	17		-	2,480	-	-	-	2,480
005		Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ADB)	-	83,950	786,000	-	-	869,950
	2506	Infrastructure Development	-	83,950	786,000	-	-	869,950
	12		-	62,050	598,000	-	-	660,050
	17		-	21,900	188,000	-	-	209,900
008		Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)	-	1,789,350	2,500,000	3,000,000	-	7,289,350
	2504	Contribution to Provincial Councils	-	1,789,350	2,500,000	3,000,000	-	7,289,350
	12		-	1,674,350	2,100,000	2,750,000	-	6,524,350
	17		-	115,000	400,000	250,000	-	765,000
009		Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)	-	-	500,000	1,200,000	1,500,000	3,200,000
	2506	Infrastructure Development	-	-	500,000	1,200,000	1,500,000	3,200,000
	12		-	-	400,000	1,000,000	1,200,000	2,600,000
	17		-	-	100,000	200,000	300,000	600,000

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		Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)	-	1,496,400	1,500,000	1,500,000	1,700,000	6,196,400
	2302	On-Lending	-	239,140	200,000	200,000	200,000	839,140
			-	239,140	200,000	200,000	200,000	839,140
	2506	Infrastructure Development	-	1,257,260	1,300,000	1,300,000	1,500,000	5,357,260
			-	988,000	1,000,000	1,000,000	1,200,000	4,188,000
			-	269,260	300,000	300,000	300,000	1,169,260
011		Supply of Garbage Collecting Compactors to Local Authorities (GOSL / Korea)	-	-	10,000	1,000,000	1,500,000	2,510,000
	2504	Contribution to Provincial Councils	-	-	10,000	1,000,000	1,500,000	2,510,000
			-	-	10,000	900,000	1,300,000	2,210,000
			-	-	-	100,000	200,000	300,000
012		Rural Infrastructure Development Project in Emerging Regions - GOSL / JICA	-	1,212,350	2,000,000	2,200,000	2,800,000	8,212,350
	2108	Capital Payment for Leased Vehicles	-	-	20,000	20,000	22,000	62,000
			-	-	20,000	20,000	22,000	62,000
	2202	Development Assistance	-	1,212,350	1,980,000	2,180,000	2,778,000	8,150,350
			-	991,900	1,800,000	2,000,000	2,500,000	7,291,900
			-	220,450	180,000	180,000	278,000	858,450
013		UNICEF Funded Programmes	-	32,500	16,000	50,000	50,000	148,500
	2504	Contribution to Provincial Councils	-	32,500	16,000	50,000	50,000	148,500
			-	32,500	16,000	50,000	50,000	148,500
014		General Education Modernization Project (GOSL / WB)	-	3,000	-	-	-	3,000
	2504	Contribution to Provincial Councils	-	3,000	-	-	-	3,000
			-	3,000	-	-	-	3,000
015		Local Development Support Project (GOSL / WB) *	-	650,750	4,100,000	5,200,000	6,300,000	16,250,750
	2504	Contribution to Provincial Councils	-	650,750	4,100,000	5,200,000	6,300,000	16,250,750
			-	539,850	2,000,000	2,500,000	3,000,000	8,039,850
			-	70,000	2,000,000	2,500,000	3,000,000	7,570,000
			-	40,900	100,000	200,000	300,000	640,900
016		Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL / Austria)	-	1,320,000	1,230,000	-	-	2,550,000
	2504	Contribution to Provincial Councils	-	1,320,000	1,230,000	-	-	2,550,000
			-	1,300,000	880,000	-	-	2,180,000
			-	20,000	350,000	-	-	370,000
017		Primary Health Care System Strengthening Project (GOSL / WB)	-	5,150	-	-	-	5,150
	2504	Contribution to Provincial Councils	-	5,150	-	-	-	5,150
			-	5,150	-	-	-	5,150
018		Urban Project Preparatory Facility (GOSL/ADB)	-	168,000	-	-	-	168,000
	2504	Contribution to Provincial Councils	-	168,000	-	-	-	168,000
			-	148,980	-	-	-	148,980
			-	19,020	-	-	-	19,020
019		Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL / WB)	-	967,800	3,150,000	4,600,000	5,100,000	13,817,800
	2506	Infrastructure Development	-	967,800	3,150,000	4,600,000	5,100,000	13,817,800
			-	939,450	3,100,000	4,500,000	5,000,000	13,539,450
			-	28,350	50,000	100,000	100,000	278,350
020		Solid Waste Management Project	-	492,680	700,000	750,000	1,000,000	2,942,680
	2504	Contribution to Provincial Councils	-	492,680	700,000	750,000	1,000,000	2,942,680

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		
					2022	2023	2020 - 2023
022	Construction of Rural Bridges (GOSL / UK)	-	9,518,950	2,100,000	-	-	11,618,950
2506	Infrastructure Development	-	9,518,950	2,100,000	-	-	11,618,950
12		-	9,270,150	2,000,000	-	-	11,270,150
17		-	248,800	100,000	-	-	348,800
023	Construction of Rural Bridges (GOSL /Netherland)	-	11,567,300	1,500,000	-	-	13,067,300
2506	Infrastructure Development	-	11,567,300	1,500,000	-	-	13,067,300
12		-	11,387,100	1,400,000	-	-	12,787,100
17		-	180,200	100,000	-	-	280,200
024	Strengthening of Local Government Authorities	-	135,650	700,000	1,000,000	1,500,000	3,335,650
2202	Development Assistance	-	135,650	700,000	1,000,000	1,500,000	3,335,650
027	Development of 1,000 Km of Road Length in Rural Areas	-	74,400	-	-	-	74,400
2202	Development Assistance	-	74,400	-	-	-	74,400
029	Establish Pilgrims Rests	-	19,800	-	-	-	19,800
2202	Development Assistance	-	19,800	-	-	-	19,800
031	Construction of Public Library Building of Batticola Municipal Council	-	10,000	100,000	100,000	-	210,000
2504	Contribution to Provincial Councils	-	10,000	100,000	100,000	-	210,000
032	Diary Development Project in Northern Province (GOSL / JICA)	-	-	21,500	-	-	21,500
2504	Contribution to Provincial Councils	-	-	21,500	-	-	21,500
13		-	-	20,000	-	-	20,000
17		-	-	1,500	-	-	1,500
Total Expenditure		-	32,423,760	23,188,000	21,735,000	22,650,000	99,996,760
Total Financing		-	32,423,760	23,188,000	21,735,000	22,650,000	99,996,760
Domestic		-	2,897,720	4,434,000	4,309,000	5,174,000	16,814,720
11	Domestic Funds	-	1,547,280	2,364,500	2,979,000	3,696,000	10,586,780
17	Foreign Finance Associated Costs	-	1,350,440	2,069,500	1,330,000	1,478,000	6,227,940
Foreign		-	29,526,040	18,754,000	17,426,000	17,476,000	83,182,040
12	Foreign Loans	-	29,421,990	16,718,000	14,876,000	14,426,000	75,441,990
13	Foreign Grants	-	102,500	2,036,000	2,550,000	3,050,000	7,738,500
14	Reimbursable Foreign Loans	-	1,550	-	-	-	1,550

* Rs.2000Mn is included for the Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)

**Head 312 - Western Provincial Council
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
Transfers	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
Grants to Provincial Councils	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
Capital Expenditure	964,150	1,144,900	2,899,000	3,832,000	4,558,000	12,433,900
Capital Transfers	772,650	879,900	2,349,000	3,132,000	3,758,000	10,118,900
Grants to Provincial Councils	772,650	879,900	2,349,000	3,132,000	3,758,000	10,118,900
Other Capital Expenditure	191,500	265,000	550,000	700,000	800,000	2,315,000
Contribution to Provincial Councils	191,500	265,000	550,000	700,000	800,000	2,315,000
Total Expenditure	18,812,900	45,686,900	48,624,000	53,060,000	56,289,000	203,659,900
Total Financing	18,812,900	45,686,900	48,624,000	53,060,000	56,289,000	203,659,900
Domestic	18,621,400	45,421,900	48,074,000	52,360,000	55,489,000	201,344,900
Foreign	191,500	265,000	550,000	700,000	800,000	2,315,000

Employment Profile

Category	Approved	Actual
Senior Level	3,990	3,745
Tertiary Level	3,395	2,700
Secondary Level	54,632	50,144
Primary Level	25,678	22,220
Other (Casual/Temporary/Contract etc.)	102	1,413
Total	87,797	80,222

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
	Transfers	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
1507	Grants to Provincial Councils	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
	Total Expenditure	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
	Total Financing	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
	Domestic	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000
11	Domestic Funds	17,848,750	44,542,000	45,725,000	49,228,000	51,731,000	191,226,000

HEAD - 312 Western Provincial Council
2 - Development Activities
02 - Provincial 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
	Capital Expenditure	964,150	1,144,900	2,899,000	3,832,000	4,558,000	12,433,900
001	Criteria Based Grant	150,000	101,400	392,000	392,000	470,000	1,355,400
2203	Grants to Provincial Councils	150,000	101,400	392,000	392,000	470,000	1,355,400
002	Provincial Specific Development Grant	622,650	778,500	1,957,000	2,740,000	3,288,000	8,763,500
2203	Grants to Provincial Councils	622,650	778,500	1,957,000	2,740,000	3,288,000	8,763,500
001	<i>Education</i>	-	-	400,000	560,000	672,000	1,632,000
002	<i>Health</i>	-	-	475,000	665,000	798,000	1,938,000
003	<i>Probation and Child Care</i>	-	-	80,000	112,000	135,000	327,000
004	<i>Provincial Roads</i>	-	-	400,000	560,000	672,000	1,632,000
005	<i>Agriculture and Livestock</i>	-	-	130,000	182,000	218,000	530,000
006	<i>Irrigation</i>	-	-	60,000	84,000	101,000	245,000
007	<i>Other</i>	-	-	412,000	577,000	692,000	1,681,000
004	Health Sector Development Project-(GOSL/WB)	91,500	-	-	-	-	-
2504	Contribution to Provincial Councils	91,500	-	-	-	-	-
12		91,500	-	-	-	-	-
006	General Education Modernization Project (GOSL/WB)	-	40,000	220,000	250,000	300,000	810,000
2504	Contribution to Provincial Councils	-	40,000	220,000	250,000	300,000	810,000
12		-	40,000	220,000	250,000	300,000	810,000
007	Primary Health Care System Strengthening Project-(GOSL/WB)	100,000	225,000	330,000	450,000	500,000	1,505,000
2504	Contribution to Provincial Councils	100,000	225,000	330,000	450,000	500,000	1,505,000
12		100,000	225,000	330,000	450,000	500,000	1,505,000
	Total Expenditure	964,150	1,144,900	2,899,000	3,832,000	4,558,000	12,433,900
	Total Financing	964,150	1,144,900	2,899,000	3,832,000	4,558,000	12,433,900
	Domestic	772,650	879,900	2,349,000	3,132,000	3,758,000	10,118,900
11	Domestic Funds	772,650	879,900	2,349,000	3,132,000	3,758,000	10,118,900
	Foreign	191,500	265,000	550,000	700,000	800,000	2,315,000
12	Foreign Loans	191,500	265,000	550,000	700,000	800,000	2,315,000

**Head 313 - Central Provincial Council
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000	
Transfers	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000	
Grants to Provincial Councils	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000	
Capital Expenditure	1,522,500	1,627,900	3,913,000	5,184,000	6,181,000	16,905,900	
Capital Transfers	1,312,500	1,362,900	3,363,000	4,484,000	5,381,000	14,590,900	
Grants to Provincial Councils	1,312,500	1,362,900	3,363,000	4,484,000	5,381,000	14,590,900	
Other Capital Expenditure	210,000	265,000	550,000	700,000	800,000	2,315,000	
Contribution to Provincial Councils	210,000	265,000	550,000	700,000	800,000	2,315,000	
Total Expenditure	31,252,500	36,579,900	40,714,000	43,956,000	46,925,000	168,174,900	
Total Financing	31,252,500	36,579,900	40,714,000	43,956,000	46,925,000	168,174,900	
Domestic	31,042,500	36,314,900	40,164,000	43,256,000	46,125,000	165,859,900	
Foreign	210,000	265,000	550,000	700,000	800,000	2,315,000	

Employment Profile

Category	Approved	Actual
Senior Level	2,327	1,638
Tertiary Level	2,711	2,132
Secondary Level	39,351	35,153
Primary Level	13,030	5,194
Other (Casual/Temporary/Contract etc.)	431	89
Total	57,850	44,206

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000
	Transfers	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000
1507	Grants to Provincial Councils	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000
	Total Expenditure	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000
	Total Financing	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000
	Domestic	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000
11	Domestic Funds	29,730,000	34,952,000	36,801,000	38,772,000	40,744,000	151,269,000

HEAD - 313 Central Provincial Council
2 - Development Activities
02 - Provincial 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
	Capital Expenditure	1,522,500	1,627,900	3,913,000	5,184,000	6,181,000	16,905,900
001	Criteria Based Grant	248,000	202,600	560,000	560,000	672,000	1,994,600
2203	Grants to Provincial Councils	248,000	202,600	560,000	560,000	672,000	1,994,600
002	Provincial Specific Development Grant	1,064,500	1,160,300	2,803,000	3,924,000	4,709,000	12,596,300
2203	Grants to Provincial Councils	1,064,500	1,160,300	2,803,000	3,924,000	4,709,000	12,596,300
001	<i>Education</i>	-	-	<i>475,000</i>	<i>665,000</i>	<i>798,000</i>	<i>1,938,000</i>
002	<i>Health</i>	-	-	<i>540,000</i>	<i>756,000</i>	<i>907,000</i>	<i>2,203,000</i>
003	<i>Probation and Child Care</i>	-	-	<i>90,000</i>	<i>126,000</i>	<i>151,000</i>	<i>367,000</i>
004	<i>Provincial Roads</i>	-	-	<i>700,000</i>	<i>980,000</i>	<i>1,176,000</i>	<i>2,856,000</i>
005	<i>Agriculture and Livestock</i>	-	-	<i>170,000</i>	<i>238,000</i>	<i>286,000</i>	<i>694,000</i>
006	<i>Irrigation</i>	-	-	<i>125,000</i>	<i>175,000</i>	<i>210,000</i>	<i>510,000</i>
007	<i>Other</i>	-	-	<i>703,000</i>	<i>984,000</i>	<i>1,181,000</i>	<i>2,868,000</i>
005	Health Sector Development Project (GOSL/WB)	100,000	-	-	-	-	-
2504	Contribution to Provincial Councils	100,000	-	-	-	-	-
12		<i>100,000</i>	-	-	-	-	-
009	General Education Modernization Project (GOSL/WB)	-	45,000	220,000	250,000	300,000	815,000
2504	Contribution to Provincial Councils	-	45,000	220,000	250,000	300,000	815,000
12		-	<i>45,000</i>	<i>220,000</i>	<i>250,000</i>	<i>300,000</i>	<i>815,000</i>
010	Primary Health Care System Strengthening Project-(GOSL/WB)	110,000	220,000	330,000	450,000	500,000	1,500,000
2504	Contribution to Provincial Councils	110,000	220,000	330,000	450,000	500,000	1,500,000
12		<i>110,000</i>	<i>220,000</i>	<i>330,000</i>	<i>450,000</i>	<i>500,000</i>	<i>1,500,000</i>
	Total Expenditure	1,522,500	1,627,900	3,913,000	5,184,000	6,181,000	16,905,900
	Total Financing	1,522,500	1,627,900	3,913,000	5,184,000	6,181,000	16,905,900
	Domestic	1,312,500	1,362,900	3,363,000	4,484,000	5,381,000	14,590,900
11	Domestic Funds	1,312,500	1,362,900	3,363,000	4,484,000	5,381,000	14,590,900
	Foreign	210,000	265,000	550,000	700,000	800,000	2,315,000
12	Foreign Loans	210,000	265,000	550,000	700,000	800,000	2,315,000

**Head 314 - Southern Provincial Council
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000	
Transfers	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000	
Grants to Provincial Councils	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000	
Capital Expenditure	1,613,000	1,431,000	3,634,000	4,812,000	5,734,000	15,611,000	
Capital Transfers	1,311,000	1,166,000	3,084,000	4,112,000	4,934,000	13,296,000	
Grants to Provincial Councils	1,311,000	1,166,000	3,084,000	4,112,000	4,934,000	13,296,000	
Other Capital Expenditure	302,000	265,000	550,000	700,000	800,000	2,315,000	
Contribution to Provincial Councils	302,000	265,000	550,000	700,000	800,000	2,315,000	
Total Expenditure	26,809,500	33,772,000	38,637,000	41,690,000	44,487,000	158,586,000	
Total Financing	26,809,500	33,772,000	38,637,000	41,690,000	44,487,000	158,586,000	
Domestic	26,507,500	33,507,000	38,087,000	40,990,000	43,687,000	156,271,000	
Foreign	302,000	265,000	550,000	700,000	800,000	2,315,000	

Employment Profile

Category	Approved	Actual
Senior Level	2,259	2,031
Tertiary Level	1,984	1,262
Secondary Level	35,835	32,577
Primary Level	11,910	10,802
Other (Casual/Temporary/Contract etc.)	71	635
Total	52,059	47,307

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000
	Transfers	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000
1507	Grants to Provincial Councils	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000
	Total Expenditure	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000
	Total Financing	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000
	Domestic	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000
11	Domestic Funds	25,196,500	32,341,000	35,003,000	36,878,000	38,753,000	142,975,000

HEAD - 314 Southern Provincial Council
2 - Development Activities
02 - Provincial 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
	Capital Expenditure	1,613,000	1,431,000	3,634,000	4,812,000	5,734,000	15,611,000
001	Criteria Based Grant	230,000	260,800	515,000	515,000	618,000	1,908,800
2203	Grants to Provincial Councils	230,000	260,800	515,000	515,000	618,000	1,908,800
002	Provincial Specific Development Grant	1,081,000	905,200	2,569,000	3,597,000	4,316,000	11,387,200
2203	Grants to Provincial Councils	1,081,000	905,200	2,569,000	3,597,000	4,316,000	11,387,200
001	<i>Education</i>	-	-	<i>450,000</i>	<i>630,000</i>	<i>756,000</i>	<i>1,836,000</i>
002	<i>Health</i>	-	-	<i>675,000</i>	<i>945,000</i>	<i>1,134,000</i>	<i>2,754,000</i>
003	<i>Probation and Child Care</i>	-	-	<i>90,000</i>	<i>126,000</i>	<i>151,000</i>	<i>367,000</i>
004	<i>Provincial Roads</i>	-	-	<i>600,000</i>	<i>840,000</i>	<i>1,008,000</i>	<i>2,448,000</i>
005	<i>Agriculture and Livestock</i>	-	-	<i>195,000</i>	<i>273,000</i>	<i>328,000</i>	<i>796,000</i>
006	<i>Irrigation</i>	-	-	<i>175,000</i>	<i>245,000</i>	<i>294,000</i>	<i>714,000</i>
007	<i>Other</i>	-	-	<i>384,000</i>	<i>538,000</i>	<i>645,000</i>	<i>1,567,000</i>
004	Health Sector Development Project (GOSL/WB)	157,000	-	-	-	-	-
2504	Contribution to Provincial Councils	157,000	-	-	-	-	-
12		<i>157,000</i>	-	-	-	-	-
006	General Education Modernization Project (GOSL/WB)	-	45,000	220,000	250,000	300,000	815,000
2504	Contribution to Provincial Councils	-	45,000	220,000	250,000	300,000	815,000
12		-	<i>45,000</i>	<i>220,000</i>	<i>250,000</i>	<i>300,000</i>	<i>815,000</i>
007	Primary Health Care System Strengthening Project-(GOSL/WB)	145,000	220,000	330,000	450,000	500,000	1,500,000
2504	Contribution to Provincial Councils	145,000	220,000	330,000	450,000	500,000	1,500,000
12		<i>145,000</i>	<i>220,000</i>	<i>330,000</i>	<i>450,000</i>	<i>500,000</i>	<i>1,500,000</i>
	Total Expenditure	1,613,000	1,431,000	3,634,000	4,812,000	5,734,000	15,611,000
	Total Financing	1,613,000	1,431,000	3,634,000	4,812,000	5,734,000	15,611,000
	Domestic	1,311,000	1,166,000	3,084,000	4,112,000	4,934,000	13,296,000
11	Domestic Funds	1,311,000	1,166,000	3,084,000	4,112,000	4,934,000	13,296,000
	Foreign	302,000	265,000	550,000	700,000	800,000	2,315,000
12	Foreign Loans	302,000	265,000	550,000	700,000	800,000	2,315,000

**Head 315 - Northern Provincial Council
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000	
Transfers	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000	
Grants to Provincial Councils	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000	
Capital Expenditure	2,298,864	2,258,000	4,429,000	5,872,000	7,006,000	19,565,000	
Capital Transfers	1,927,000	1,816,660	3,879,000	5,172,000	6,206,000	17,073,660	
Grants to Provincial Councils	1,927,000	1,816,660	3,879,000	5,172,000	6,206,000	17,073,660	
Other Capital Expenditure	371,864	441,340	550,000	700,000	800,000	2,491,340	
Contribution to Provincial Councils	371,864	441,340	550,000	700,000	800,000	2,491,340	
Total Expenditure	23,736,364	27,580,000	30,782,000	33,637,000	36,183,000	128,182,000	
Total Financing	23,736,364	27,580,000	30,782,000	33,637,000	36,183,000	128,182,000	
Domestic	23,369,664	27,138,660	30,232,000	32,937,000	35,383,000	125,690,660	
Foreign	366,700	441,340	550,000	700,000	800,000	2,491,340	

Employment Profile

Category	Approved	Actual
Senior Level	2,055	1,437
Tertiary Level	1,755	1,235
Secondary Level	26,900	23,693
Primary Level	9,830	7,269
Other (Casual/Temporary/Contract etc.)		1,031
Total	40,540	34,665

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000
	Transfers	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000
1507	Grants to Provincial Councils	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000
	Total Expenditure	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000
	Total Financing	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000
	Domestic	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000
11	Domestic Funds	21,437,500	25,322,000	26,353,000	27,765,000	29,177,000	108,617,000

HEAD - 315 Northern Provincial Council
2 - Development Activities
02 - Provincial 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	2,298,864	2,258,000	4,429,000	5,872,000	7,006,000		19,565,000
001	Criteria Based Grant	300,000	241,800	646,000	646,000	775,000		2,308,800
2203	Grants to Provincial Councils	300,000	241,800	646,000	646,000	775,000		2,308,800
002	Provincial Specific Development Grant	1,627,000	1,574,860	3,233,000	4,526,000	5,431,000		14,764,860
2203	Grants to Provincial Councils	1,627,000	1,574,860	3,233,000	4,526,000	5,431,000		14,764,860
001	<i>Education</i>	-	-	625,000	875,000	1,050,000		2,550,000
002	<i>Health</i>	-	-	790,000	1,106,000	1,327,000		3,223,000
003	<i>Probation and Child Care</i>	-	-	75,000	105,000	126,000		306,000
004	<i>Provincial Roads</i>	-	-	650,000	910,000	1,092,000		2,652,000
005	<i>Agriculture and Livestock</i>	-	-	180,000	252,000	302,000		734,000
006	<i>Irrigation</i>	-	-	200,000	280,000	336,000		816,000
007	<i>Other*</i>	-	-	713,000	998,000	1,198,000		2,909,000
004	Health Sector Development Project-(GOSL/WB)	99,680	-	-	-	-	-	-
2504	Contribution to Provincial Councils	99,680	-	-	-	-	-	-
12		99,680	-	-	-	-	-	-
008	Northern Road Connectivity Project (Additional Financing)-(GOSL/ADB)	22,728	80,400	-	-	-	-	80,400
2504	Contribution to Provincial Councils	22,728	80,400	-	-	-	-	80,400
12		16,016	80,400	-	-	-	-	80,400
14		1,985	-	-	-	-	-	-
17		4,727	-	-	-	-	-	-
010	Jaffna Kilinochchi Water Supply and Sanitation Project-(GOSL/ADB)	99,456	75,940	-	-	-	-	75,940
2504	Contribution to Provincial Councils	99,456	75,940	-	-	-	-	75,940
12		99,019	75,940	-	-	-	-	75,940
17		437	-	-	-	-	-	-
013	General Education Modernization Project (GOSL/WB)	-	45,000	220,000	250,000	300,000	-	815,000
2504	Contribution to Provincial Councils	-	45,000	220,000	250,000	300,000	-	815,000
12		-	45,000	220,000	250,000	300,000	-	815,000
014	Primary Health Care System Strengthening Project-(GOSL/WB)	150,000	240,000	330,000	450,000	500,000	-	1,520,000
2504	Contribution to Provincial Councils	150,000	240,000	330,000	450,000	500,000	-	1,520,000
12		150,000	240,000	330,000	450,000	500,000	-	1,520,000
	Total Expenditure	2,298,864	2,258,000	4,429,000	5,872,000	7,006,000		19,565,000
	Total Financing	2,298,864	2,258,000	4,429,000	5,872,000	7,006,000		19,565,000
	Domestic	1,932,164	1,816,660	3,879,000	5,172,000	6,206,000		17,073,660
11	Domestic Funds	1,927,000	1,816,660	3,879,000	5,172,000	6,206,000		17,073,660
17	Foreign Finance Associated Costs	5,164	-	-	-	-		-
	Foreign	366,700	441,340	550,000	700,000	800,000		2,491,340
12	Foreign Loans	364,715	441,340	550,000	700,000	800,000		2,491,340
14	Reimbursable Foreign Loans	1,985	-	-	-	-		-

* This includes Rs.45.28Mn of route permit revenue collected by National Transport Commission in Northern Province before commencement of Northern Provincial Road Passenger Transport Authority

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
Transfers	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
Grants to Provincial Councils	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
Capital Expenditure	1,578,000	1,875,300	3,608,000	4,764,000	5,678,000	15,925,300
Capital Transfers	1,378,000	1,590,300	3,048,000	4,064,000	4,878,000	13,580,300
Grants to Provincial Councils	1,378,000	1,590,300	3,048,000	4,064,000	4,878,000	13,580,300
Other Capital Expenditure	200,000	285,000	560,000	700,000	800,000	2,345,000
Contribution to Provincial Councils	200,000	285,000	560,000	700,000	800,000	2,345,000
Total Expenditure	26,790,500	31,808,300	36,653,000	39,579,000	42,263,000	150,303,300
Total Financing	26,790,500	31,808,300	36,653,000	39,579,000	42,263,000	150,303,300
Domestic	26,590,500	31,523,300	36,093,000	38,879,000	41,463,000	147,958,300
Foreign	200,000	285,000	560,000	700,000	800,000	2,345,000

Employment Profile

Category	Approved	Actual
Senior Level	1,899	1,633
Tertiary Level	2,561	1,636
Secondary Level	38,501	33,717
Primary Level	10,774	9,686
Other (Casual/Temporary/Contract etc.)	47	648
	53,782	47,320

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
	Transfers	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
1507	Grants to Provincial Councils	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
	Total Expenditure	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
	Total Financing	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
	Domestic	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000
11	Domestic Funds	25,212,500	29,933,000	33,045,000	34,815,000	36,585,000	134,378,000

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
					Projections		
	Capital Expenditure	1,578,000	1,875,300	3,608,000	4,764,000	5,678,000	15,925,300
001	Criteria Based Grant	230,000	155,800	508,000	508,000	610,000	1,781,800
2203	Grants to Provincial Councils	230,000	155,800	508,000	508,000	610,000	1,781,800
002	Provincial Specific Development Grant	1,148,000	1,434,500	2,540,000	3,556,000	4,268,000	11,798,500
2203	Grants to Provincial Councils	1,148,000	1,434,500	2,540,000	3,556,000	4,268,000	11,798,500
001	<i>Education</i>	-	-	<i>450,000</i>	<i>630,000</i>	<i>756,000</i>	<i>1,836,000</i>
002	<i>Health</i>	-	-	<i>565,000</i>	<i>791,000</i>	<i>949,000</i>	<i>2,305,000</i>
003	<i>Probation and Child Care</i>	-	-	<i>80,000</i>	<i>112,000</i>	<i>135,000</i>	<i>327,000</i>
004	<i>Provincial Roads</i>	-	-	<i>600,000</i>	<i>840,000</i>	<i>1,008,000</i>	<i>2,448,000</i>
005	<i>Agriculture and Livestock</i>	-	-	<i>175,000</i>	<i>245,000</i>	<i>294,000</i>	<i>714,000</i>
006	<i>Irrigation</i>	-	-	<i>175,000</i>	<i>245,000</i>	<i>294,000</i>	<i>714,000</i>
007	<i>Other</i>	-	-	<i>495,000</i>	<i>693,000</i>	<i>832,000</i>	<i>2,020,000</i>
004	Health Sector Development Project (GOSL/WB)	70,000	-	-	-	-	-
2504	Contribution to Provincial Councils	70,000	-	-	-	-	-
12		<i>70,000</i>	-	-	-	-	-
007	General Education Modernization Project (GOSL/WB)	-	45,000	230,000	250,000	300,000	825,000
2504	Contribution to Provincial Councils	-	45,000	230,000	250,000	300,000	825,000
12		-	<i>45,000</i>	<i>230,000</i>	<i>250,000</i>	<i>300,000</i>	<i>825,000</i>
008	Primary Health Care System Strengthening Project-(GOSL/WB)	130,000	240,000	330,000	450,000	500,000	1,520,000
2504	Contribution to Provincial Councils	130,000	240,000	330,000	450,000	500,000	1,520,000
12		<i>130,000</i>	<i>240,000</i>	<i>330,000</i>	<i>450,000</i>	<i>500,000</i>	<i>1,520,000</i>
	Total Expenditure	1,578,000	1,875,300	3,608,000	4,764,000	5,678,000	15,925,300
	Total Financing	1,578,000	1,875,300	3,608,000	4,764,000	5,678,000	15,925,300
	Domestic	1,378,000	1,590,300	3,048,000	4,064,000	4,878,000	13,580,300
11	Domestic Funds	1,378,000	1,590,300	3,048,000	4,064,000	4,878,000	13,580,300
	Foreign	200,000	285,000	560,000	700,000	800,000	2,345,000
12	Foreign Loans	200,000	285,000	560,000	700,000	800,000	2,345,000

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
Transfers	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
Grants to Provincial Councils	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
Capital Expenditure	1,862,067	1,637,000	3,980,000	5,260,000	6,272,000	17,149,000
Capital Transfers	1,625,500	1,334,500	3,420,000	4,560,000	5,472,000	14,786,500
Grants to Provincial Councils	1,625,500	1,334,500	3,420,000	4,560,000	5,472,000	14,786,500
Other Capital Expenditure	236,567	302,500	560,000	700,000	800,000	2,362,500
Contribution to Provincial Councils	236,567	302,500	560,000	700,000	800,000	2,362,500
Total Expenditure	18,570,067	20,966,000	24,237,000	26,603,000	28,700,000	100,506,000
Total Financing	18,570,067	20,966,000	24,237,000	26,603,000	28,700,000	100,506,000
Domestic	18,338,824	20,663,600	23,677,000	25,903,000	27,900,000	98,143,600
Foreign	231,243	302,400	560,000	700,000	800,000	2,362,400

Employment Profile

Category	Approved	Actual
Senior Level	1,359	828
Tertiary Level	1,379	950
Secondary Level	23,846	19,457
Primary Level	5,876	5,663
Other (Casual/Temporary/Contract etc.)	25	
	32,485	26,898

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
	Transfers	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
1507	Grants to Provincial Councils	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
	Total Expenditure	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
	Total Financing	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
	Domestic	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000
11	Domestic Funds	16,708,000	19,329,000	20,257,000	21,343,000	22,428,000	83,357,000

HEAD - 317 North Central Provincial Council
2 - Development Activities
02 - Provincial 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
	Capital Expenditure	1,862,067	1,637,000	3,980,000	5,260,000	6,272,000	17,149,000
001	Criteria Based Grant	250,000	173,300	570,000	570,000	684,000	1,997,300
2203	Grants to Provincial Councils	250,000	173,300	570,000	570,000	684,000	1,997,300
002	Provincial Specific Development Grant	1,375,500	1,161,200	2,850,000	3,990,000	4,788,000	12,789,200
2203	Grants to Provincial Councils	1,375,500	1,161,200	2,850,000	3,990,000	4,788,000	12,789,200
001	<i>Education</i>	-	-	<i>450,000</i>	<i>630,000</i>	<i>756,000</i>	<i>1,836,000</i>
002	<i>Health</i>	-	-	<i>525,000</i>	<i>735,000</i>	<i>882,000</i>	<i>2,142,000</i>
003	<i>Probation and Child Care</i>	-	-	<i>80,000</i>	<i>112,000</i>	<i>134,000</i>	<i>326,000</i>
004	<i>Provincial Roads</i>	-	-	<i>350,000</i>	<i>490,000</i>	<i>588,000</i>	<i>1,428,000</i>
005	<i>Agriculture and Livestock</i>	-	-	<i>215,000</i>	<i>301,000</i>	<i>361,000</i>	<i>877,000</i>
006	<i>Irrigation</i>	-	-	<i>375,000</i>	<i>525,000</i>	<i>630,000</i>	<i>1,530,000</i>
007	<i>Other</i>	-	-	<i>855,000</i>	<i>1,197,000</i>	<i>1,437,000</i>	<i>3,489,000</i>
004	Health Sector Development Project (GOSL/WB)	110,000	-	-	-	-	-
2504	Contribution to Provincial Councils	110,000	-	-	-	-	-
12		<i>110,000</i>	-	-	-	-	-
006	Northern Road Connectivity Project (Additional Financing)-(GOSL/ADB)	46,567	17,500	-	-	-	17,500
2504	Contribution to Provincial Councils	46,567	17,500	-	-	-	17,500
12		<i>39,498</i>	<i>16,500</i>	-	-	-	<i>16,500</i>
14		<i>1,745</i>	<i>900</i>	-	-	-	<i>900</i>
17		<i>5,324</i>	<i>100</i>	-	-	-	<i>100</i>
008	General Education Modernization Project (GOSL/WB)	-	45,000	230,000	250,000	300,000	825,000
2504	Contribution to Provincial Councils	-	45,000	230,000	250,000	300,000	825,000
12		-	<i>45,000</i>	<i>230,000</i>	<i>250,000</i>	<i>300,000</i>	<i>825,000</i>
009	Primary Health Care System Strengthening Project-(GOSL/WB)	80,000	240,000	330,000	450,000	500,000	1,520,000
2504	Contribution to Provincial Councils	80,000	240,000	330,000	450,000	500,000	1,520,000
12		<i>80,000</i>	<i>240,000</i>	<i>330,000</i>	<i>450,000</i>	<i>500,000</i>	<i>1,520,000</i>
Total Expenditure		1,862,067	1,637,000	3,980,000	5,260,000	6,272,000	17,149,000
Total Financing		1,862,067	1,637,000	3,980,000	5,260,000	6,272,000	17,149,000
Domestic		1,630,824	1,334,600	3,420,000	4,560,000	5,472,000	14,786,600
11	Domestic Funds	1,625,500	1,334,500	3,420,000	4,560,000	5,472,000	14,786,500
17	Foreign Finance Associated Costs	5,324	100	-	-	-	100
Foreign		231,243	302,400	560,000	700,000	800,000	2,362,400
12	Foreign Loans	229,498	301,500	560,000	700,000	800,000	2,361,500
14	Reimbursable Foreign Loans	1,745	900	-	-	-	900

**Head 318 - Uva Provincial Council
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	101,782,000
Transfers	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	101,782,000
Grants to Provincial Councils	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	101,782,000
Capital Expenditure	2,238,500	1,874,000	4,058,000	5,364,000	6,397,000	17,693,000
Capital Transfers	1,988,500	1,609,000	3,498,000	4,664,000	5,597,000	15,368,000
Grants to Provincial Councils	1,988,500	1,609,000	3,498,000	4,664,000	5,597,000	15,368,000
Other Capital Expenditure	250,000	265,000	560,000	700,000	800,000	2,325,000
Contribution to Provincial Councils	250,000	265,000	560,000	700,000	800,000	2,325,000
Total Expenditure	21,249,500	25,251,000	28,864,000	31,499,000	33,861,000	119,475,000
Total Financing	21,249,500	25,251,000	28,864,000	31,499,000	33,861,000	119,475,000
Domestic	20,999,500	24,986,000	28,304,000	30,799,000	33,061,000	117,150,000
Foreign	250,000	265,000	560,000	700,000	800,000	2,325,000

Employment Profile

Category	Approved	Actual
Senior Level	2,066	1,604
Tertiary Level	1,384	1,281
Secondary Level	24,878	23,566
Primary Level	8,113	7,930
Other (Casual/Temporary/Contract etc.)	303	303
	36,744	34,684

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

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

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	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	27,464,000	101,782,000
	Transfers	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	27,464,000	101,782,000
1507	Grants to Provincial Councils	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	27,464,000	101,782,000
	Total Expenditure	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	27,464,000	101,782,000
	Total Financing	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	27,464,000	101,782,000
	Domestic	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	27,464,000	101,782,000
11	Domestic Funds	19,011,000	23,377,000	24,806,000	26,135,000	27,464,000	27,464,000	101,782,000

HEAD - 318 Uva Provincial Council
2 - Development Activities
02 - Provincial 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	
	Capital Expenditure	2,238,500	1,874,000	4,058,000	5,364,000	6,397,000	17,693,000	
001	Criteria Based Grant	302,000	194,600	583,000	583,000	700,000	2,060,600	
2203	Grants to Provincial Councils	302,000	194,600	583,000	583,000	700,000	2,060,600	
002	Provincial Specific Development Grant	1,686,500	1,414,400	2,915,000	4,081,000	4,897,000	13,307,400	
2203	Grants to Provincial Councils	1,686,500	1,414,400	2,915,000	4,081,000	4,897,000	13,307,400	
001	<i>Education</i>	-	-	<i>550,000</i>	<i>770,000</i>	<i>924,000</i>	<i>2,244,000</i>	
002	<i>Health</i>	-	-	<i>550,000</i>	<i>770,000</i>	<i>924,000</i>	<i>2,244,000</i>	
003	<i>Probation and Child Care</i>	-	-	<i>90,000</i>	<i>126,000</i>	<i>151,000</i>	<i>367,000</i>	
004	<i>Provincial Roads</i>	-	-	<i>700,000</i>	<i>980,000</i>	<i>1,176,000</i>	<i>2,856,000</i>	
005	<i>Agriculture and Livestock</i>	-	-	<i>240,000</i>	<i>336,000</i>	<i>403,000</i>	<i>979,000</i>	
006	<i>Irrigation</i>	-	-	<i>200,000</i>	<i>280,000</i>	<i>336,000</i>	<i>816,000</i>	
007	<i>Other</i>	-	-	<i>585,000</i>	<i>819,000</i>	<i>983,000</i>	<i>2,387,000</i>	
004	Health Sector Development Project-(GOSL/WB)	100,000	-	-	-	-	-	
2504	Contribution to Provincial Councils	100,000	-	-	-	-	-	
12		<i>100,000</i>	-	-	-	-	-	
007	General Education Modernization Project (GOSL/WB)	-	45,000	220,000	250,000	300,000	815,000	
2504	Contribution to Provincial Councils	-	45,000	220,000	250,000	300,000	815,000	
12		-	<i>45,000</i>	<i>220,000</i>	<i>250,000</i>	<i>300,000</i>	<i>815,000</i>	
008	Primary Health Care System Strengthening Project-(GOSL/WB)	150,000	220,000	340,000	450,000	500,000	1,510,000	
2504	Contribution to Provincial Councils	150,000	220,000	340,000	450,000	500,000	1,510,000	
12		<i>150,000</i>	<i>220,000</i>	<i>340,000</i>	<i>450,000</i>	<i>500,000</i>	<i>1,510,000</i>	
	Total Expenditure	2,238,500	1,874,000	4,058,000	5,364,000	6,397,000	17,693,000	
	Total Financing	2,238,500	1,874,000	4,058,000	5,364,000	6,397,000	17,693,000	
	Domestic	1,988,500	1,609,000	3,498,000	4,664,000	5,597,000	15,368,000	
11	Domestic Funds	1,988,500	1,609,000	3,498,000	4,664,000	5,597,000	15,368,000	
	Foreign	250,000	265,000	560,000	700,000	800,000	2,325,000	
12	Foreign Loans	250,000	265,000	560,000	700,000	800,000	2,325,000	

**Head 319 - Sabaragamuwa Provincial Council
Summary**

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
Transfers	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
Grants to Provincial Councils	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
Capital Expenditure	1,718,100	1,435,500	4,633,000	5,464,000	6,517,000	18,049,500
Capital Transfers	1,532,500	1,140,500	4,073,000	4,764,000	5,717,000	15,694,500
Grants to Provincial Councils	1,532,500	1,140,500	4,073,000	4,764,000	5,717,000	15,694,500
Other Capital Expenditure	185,600	295,000	560,000	700,000	800,000	2,355,000
Contribution to Provincial Councils	185,600	295,000	560,000	700,000	800,000	2,355,000
Total Expenditure	24,930,100	28,123,500	34,212,000	36,627,000	39,265,000	138,227,500
Total Financing	24,930,100	28,123,500	34,212,000	36,627,000	39,265,000	138,227,500
Domestic	24,744,500	27,828,500	33,652,000	35,927,000	38,465,000	135,872,500
Foreign	185,600	295,000	560,000	700,000	800,000	2,355,000

Employment Profile

Category	Approved	Actual
Senior Level	1,885	1,520
Tertiary Level	3,629	3,547
Secondary Level	25,617	24,354
Primary Level	7,179	5,982
Other (Casual/Temporary/Contract etc.)		2,826
Total	38,310	38,229

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
	Transfers	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
1507	Grants to Provincial Councils	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
	Total Expenditure	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
	Total Financing	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
	Domestic	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000
11	Domestic Funds	23,212,000	26,688,000	29,579,000	31,163,000	32,748,000	120,178,000

HEAD - 319 Sabaragamuwa Provincial Council
2 - Development Activities
02 - Provincial 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
	Capital Expenditure	1,718,100	1,435,500	4,633,000	5,464,000	6,517,000	18,049,500
001	Criteria Based Grant	240,000	215,200	595,000	595,000	714,000	2,119,200
2203	Grants to Provincial Councils	240,000	215,200	595,000	595,000	714,000	2,119,200
002	Provincial Specific Development Grant	1,292,500	925,300	3,478,000	4,169,000	5,003,000	13,575,300
2203	Grants to Provincial Councils	1,292,500	925,300	3,478,000	4,169,000	5,003,000	13,575,300
001	<i>Education</i>	-	-	650,000	910,000	1,092,000	2,652,000
002	<i>Health*</i>	-	-	1,065,000	791,000	949,000	2,805,000
003	<i>Probation and Child Care</i>	-	-	85,000	119,000	143,000	347,000
004	<i>Provincial Roads</i>	-	-	600,000	840,000	1,008,000	2,448,000
005	<i>Agriculture and Livestock</i>	-	-	150,000	210,000	252,000	612,000
006	<i>Irrigation</i>	-	-	150,000	210,000	252,000	612,000
007	<i>Other</i>	-	-	778,000	1,089,000	1,307,000	3,174,000
004	Health Sector Development Project – (GOSL/WB)	75,600	-	-	-	-	-
2504	Contribution to Provincial Councils	75,600	-	-	-	-	-
12		75,600	-	-	-	-	-
007	General Education Modernization Project (GOSL/WB)	-	45,000	220,000	250,000	300,000	815,000
2504	Contribution to Provincial Councils	-	45,000	220,000	250,000	300,000	815,000
12		-	45,000	220,000	250,000	300,000	815,000
008	Primary Health Care System Strengthening Project-(GOSL/WB)	110,000	250,000	340,000	450,000	500,000	1,540,000
2504	Contribution to Provincial Councils	110,000	250,000	340,000	450,000	500,000	1,540,000
12		110,000	250,000	340,000	450,000	500,000	1,540,000
	Total Expenditure	1,718,100	1,435,500	4,633,000	5,464,000	6,517,000	18,049,500
	Total Financing	1,718,100	1,435,500	4,633,000	5,464,000	6,517,000	18,049,500
	Domestic	1,532,500	1,140,500	4,073,000	4,764,000	5,717,000	15,694,500
11	Domestic Funds	1,532,500	1,140,500	4,073,000	4,764,000	5,717,000	15,694,500
	Foreign	185,600	295,000	560,000	700,000	800,000	2,355,000
12	Foreign Loans	185,600	295,000	560,000	700,000	800,000	2,355,000

* Rs.500Mn has been allocated for Sabaragamuwa Hospital Development as per the Cabinet Decision No: 17/2057/718/116 dated 26.09.2017

**Head 321 - Eastern Provincial Council
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
Transfers	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
Grants to Provincial Councils	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
Capital Expenditure	1,983,500	2,092,400	4,346,000	5,748,000	6,857,000	19,043,400
Capital Transfers	1,733,500	1,837,400	3,786,000	5,048,000	6,057,000	16,728,400
Grants to Provincial Councils	1,733,500	1,837,400	3,786,000	5,048,000	6,057,000	16,728,400
Other Capital Expenditure	250,000	255,000	560,000	700,000	800,000	2,315,000
Contribution to Provincial Councils	250,000	255,000	560,000	700,000	800,000	2,315,000
Total Expenditure	23,595,500	29,051,400	31,777,000	34,649,000	37,227,000	132,704,400
Total Financing	23,595,500	29,051,400	31,777,000	34,649,000	37,227,000	132,704,400
Domestic	23,345,500	28,796,400	31,217,000	33,949,000	36,427,000	130,389,400
Foreign	250,000	255,000	560,000	700,000	800,000	2,315,000

Employment Profile

Category	Approved	Actual
Senior Level	1,930	1,294
Tertiary Level	1,949	1,312
Secondary Level	27,346	25,522
Primary Level	5,877	5,099
Other (Casual/Temporary/Contract etc.)		47
	37,103	33,274

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
	Transfers	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
1507	Grants to Provincial Councils	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
	Total Expenditure	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
	Total Financing	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
	Domestic	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000
11	Domestic Funds	21,612,000	26,959,000	27,431,000	28,901,000	30,370,000	113,661,000

HEAD - 321 Eastern Provincial Council
2 - Development Activities
02 - Provincial 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
	Capital Expenditure	1,983,500	2,092,400	4,346,000	5,748,000	6,857,000	19,043,400
001	Criteria Based Grant	255,000	194,400	631,000	631,000	757,000	2,213,400
2203	Grants to Provincial Councils	255,000	194,400	631,000	631,000	757,000	2,213,400
002	Provincial Specific Development Grant	1,478,500	1,643,000	3,155,000	4,417,000	5,300,000	14,515,000
2203	Grants to Provincial Councils	1,478,500	1,643,000	3,155,000	4,417,000	5,300,000	14,515,000
001	<i>Education</i>	-	-	<i>650,000</i>	<i>910,000</i>	<i>1,092,000</i>	<i>2,652,000</i>
002	<i>Health</i>	-	-	<i>635,000</i>	<i>889,000</i>	<i>1,067,000</i>	<i>2,591,000</i>
003	<i>Probation and Child Care</i>	-	-	<i>75,000</i>	<i>105,000</i>	<i>126,000</i>	<i>306,000</i>
004	<i>Provincial Roads</i>	-	-	<i>550,000</i>	<i>770,000</i>	<i>924,000</i>	<i>2,244,000</i>
005	<i>Agriculture and Livestock</i>	-	-	<i>325,000</i>	<i>455,000</i>	<i>546,000</i>	<i>1,326,000</i>
006	<i>Irrigation</i>	-	-	<i>250,000</i>	<i>350,000</i>	<i>420,000</i>	<i>1,020,000</i>
007	<i>Other</i>	-	-	<i>670,000</i>	<i>938,000</i>	<i>1,125,000</i>	<i>2,733,000</i>
004	Health Sector Development Project (GOSL/WB)	100,000	-	-	-	-	-
2504	Contribution to Provincial Councils	100,000	-	-	-	-	-
12		<i>100,000</i>	-	-	-	-	-
009	General Education Modernization Project (GOSL/WB)	-	45,000	220,000	250,000	300,000	815,000
2504	Contribution to Provincial Councils	-	45,000	220,000	250,000	300,000	815,000
12		-	<i>45,000</i>	<i>220,000</i>	<i>250,000</i>	<i>300,000</i>	<i>815,000</i>
010	Primary Health Care System Strengthening Project (GOSL /WB)	150,000	210,000	340,000	450,000	500,000	1,500,000
2504	Contribution to Provincial Councils	150,000	210,000	340,000	450,000	500,000	1,500,000
12		<i>150,000</i>	<i>210,000</i>	<i>340,000</i>	<i>450,000</i>	<i>500,000</i>	<i>1,500,000</i>
	Total Expenditure	1,983,500	2,092,400	4,346,000	5,748,000	6,857,000	19,043,400
	Total Financing	1,983,500	2,092,400	4,346,000	5,748,000	6,857,000	19,043,400
	Domestic	1,733,500	1,837,400	3,786,000	5,048,000	6,057,000	16,728,400
11	Domestic Funds	1,733,500	1,837,400	3,786,000	5,048,000	6,057,000	16,728,400
	Foreign	250,000	255,000	560,000	700,000	800,000	2,315,000
12	Foreign Loans	250,000	255,000	560,000	700,000	800,000	2,315,000

Ministry of Plantation

Ministry of Plantation

(a) Major Development Projects

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

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
Smallholder Tea & Rubber Revitalization Project	8,502	2016-2021	2,885	1,600	Replanting of Tea in 1,290 ha Infilling of Rubber in 296 ha.	No. of ha. Replanted No. ha. Infilled.	8.1 Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries 8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors

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

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
Agriculture Sector Modernization Project	15,410	2017 - 2021	2,831.5	1,400	Provision of 100 matching grants to large scale and 50 small scale Agro Entrepreneurs	No. of matching grants provided	9.3 Increase the access of small-scale industrial and other enterprises to financial services, including affordable credit.

(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 Plantation	20	2	354	53	1	430
Sri Lanka Tea Board	6	29	172	66		273
Tea Research Institute	47	43	62	177	3	332
State Ministry of Company Estate Reforms, Tea and Rubber Estate Crops Cultivation and Factories Modernization and Tea and Rubber Promotion	3	-	9	5	1	18
Department of Rubber Development	27	11	279	67		384
Rubber Research Institute	41	47	118	172		378

Ministry / Department / Institutions	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Tea Small Holdings Development Authority	31	38	272	82		423
National Institute of Plantation Management	5	8	22	20		55
State Ministry of Coconut, Kithul and Plamyrah Cultivation Promotion and Related Industrial Product Manufacturing & Export Diversification	6	-	22	6	1	35
Coconut Research Institute	42	30	105	100	1	278
Coconut Cultivation Board	39	45	465	126		675
Coconut Development Authority	16	17	101	61		195
Palmyrah Development Board	12	17	64	104		199
State Ministry of Development of Minor Crops including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	7	1	32	15	-	55
Department of Export Agriculture	65	17	620	371		1,073
Sugarcane Research Institute	27	9	41	138		215
Sri Lanka Cashew Corporation	7	18	77	57		159
Total	401	332	2815	1620	7	5175

ESTIMATES 2021

Ministry of Plantation

Special Priorities

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

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

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

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

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

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

Statutory Boards/Institutions

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

Sri Lanka Tea Board

Tea Research Institute

Sri Lanka State Plantation Corporation

**Ministry of Plantation
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,076,193	1,084,000	1,029,450	1,082,200	1,126,300	4,321,950
Personal Emoluments	302,615	330,000	277,800	286,200	287,700	1,181,700
Salaries and Wages	222,790	244,000	201,800	212,000	214,500	872,300
Overtime and Holiday Payments	10,444	10,100	9,000	10,000	10,700	39,800
Other Allowances	69,381	75,900	67,000	64,200	62,500	269,600
Travelling Expenses	18,153	8,500	9,500	10,800	12,000	40,800
Domestic	5,664	5,500	4,000	4,700	5,300	19,500
Foreign	12,489	3,000	5,500	6,100	6,700	21,300
Supplies	28,880	25,700	20,300	21,500	23,200	90,700
Stationery and Office Requisites	6,956	7,500	6,600	7,200	7,800	29,100
Fuel	21,693	18,000	13,450	14,000	15,000	60,450
Diets and Uniforms	231	200	250	300	400	1,150
Maintenance Expenditure	17,024	14,900	17,550	18,900	19,650	71,000
Vehicles	15,581	12,500	15,500	16,500	17,000	61,500
Plant and Machinery	1,312	2,200	1,250	1,400	1,550	6,400
Buildings and Structures	131	200	800	1,000	1,100	3,100
Services	125,043	131,200	102,800	108,100	111,950	454,050
Transport	3,943	4,300	5,900	6,100	6,400	22,700
Postal and Communication	7,997	7,500	7,500	8,200	8,250	31,450
Electricity and Water	8,755	5,600	6,900	7,500	8,100	28,100
Rents and Local Taxes	96,735	104,200	72,000	75,000	77,000	328,200
Other	7,613	9,600	10,500	11,300	12,200	43,600
Transfers	2,584,478	573,700	601,500	636,700	671,800	2,483,700
Public Institutions (Personal Emoluments)	2,573,318	560,000	480,000	510,000	540,000	2,090,000
Subscriptions and Contributions Fee	10,387	11,000	500	500	500	12,500
Property Loan Interest to Public Servants	773	1,200	1,000	1,200	1,300	4,700
Other	-	1,500	-	-	-	1,500
Public Institutions (Other Operational Expenditure)	-	-	120,000	125,000	130,000	375,000
Capital Expenditure	3,394,810	337,930	260,350	258,600	258,200	1,115,080
Rehabilitation and Improvement of Capital Assets	10,320	20,800	12,500	13,600	15,200	62,100
Buildings and Structures	708	9,200	3,000	3,200	3,600	19,000
Plant, Machinery and Equipment	217	900	1,500	1,700	2,100	6,200
Vehicles	9,395	10,700	8,000	8,700	9,500	36,900
Acquisition of Capital Assets	3,805	5,200	5,800	6,600	7,700	25,300
Furniture and Office Equipment	2,499	3,300	4,000	4,500	5,300	17,100
Plant, Machinery and Equipment	1,306	1,600	1,300	1,500	1,700	6,100
Software Development	-	300	500	600	700	2,100
Capital Transfers	2,869,623	180,000	200,000	220,000	230,000	830,000
Public Institutions	1,651,630	135,000	200,000	220,000	230,000	785,000
Development Assistance	1,217,993	45,000	-	-	-	45,000
Capacity Building	4,091	1,500	1,700	2,000	2,300	7,500
Staff Training	4,091	1,500	1,700	2,000	2,300	7,500
Other Capital Expenditure	506,971	130,430	40,350	16,400	3,000	190,180
Restructuring	148,683	-	-	-	-	0
Research and Development	348,551	130,430	40,350	16,400	3,000	190,180
Other	9,737	-	-	-	-	0
Total Expenditure	6,471,003	1,421,930	1,289,800	1,340,800	1,384,500	5,437,030
Total Financing	6,471,003	1,421,930	1,289,800	1,340,800	1,384,500	5,437,030
Domestic	5,651,021	1,421,930	1,289,800	1,340,800	1,384,500	5,437,030
Foreign	819,982	-	-	-	-	0

**Ministry of Plantation
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
135 -	Minister of Plantation						
	Operational Activities	521,091	551,500	449,450	469,400	481,500	1,951,850
	Recurrent Expenditure	502,875	524,000	429,450	447,200	456,300	1,856,950
	Capital Expenditure	18,216	27,500	20,000	22,200	25,200	94,900
	Development Activities	5,949,912	870,430	840,350	871,400	903,000	3,485,180
	Recurrent Expenditure	2,573,318	560,000	600,000	635,000	670,000	2,465,000
	Capital Expenditure	3,376,594	310,430	240,350	236,400	233,000	1,020,180
	Total Expenditure	6,471,003	1,421,930	1,289,800	1,340,800	1,384,500	5,437,030
	Recurrent Expenditure	3,076,193	1,084,000	1,029,450	1,082,200	1,126,300	4,321,950
	Capital Expenditure	3,394,810	337,930	260,350	258,600	258,200	1,115,080
	Grand Total	6,471,003	1,421,930	1,289,800	1,340,800	1,384,500	5,437,030
	Total Recurrent	3,076,193	1,084,000	1,029,450	1,082,200	1,126,300	4,321,950
	Total Capital	3,394,810	337,930	260,350	258,600	258,200	1,115,080

**Head 135 - Minister of Plantation
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	3,076,193	1,084,000	1,029,450	1,082,200	1,126,300	4,321,950
Personal Emoluments	302,615	330,000	277,800	286,200	287,700	1,181,700
Salaries and Wages	222,790	244,000	201,800	212,000	214,500	872,300
Overtime and Holiday Payments	10,444	10,100	9,000	10,000	10,700	39,800
Other Allowances	69,381	75,900	67,000	64,200	62,500	269,600
Travelling Expenses	18,153	8,500	9,500	10,800	12,000	40,800
Domestic	5,664	5,500	4,000	4,700	5,300	19,500
Foreign	12,489	3,000	5,500	6,100	6,700	21,300
Supplies	28,880	25,700	20,300	21,500	23,200	90,700
Stationery and Office Requisites	6,956	7,500	6,600	7,200	7,800	29,100
Fuel	21,693	18,000	13,450	14,000	15,000	60,450
Diets and Uniforms	231	200	250	300	400	1,150
Maintenance Expenditure	17,024	14,900	17,550	18,900	19,650	71,000
Vehicles	15,581	12,500	15,500	16,500	17,000	61,500
Plant and Machinery	1,312	2,200	1,250	1,400	1,550	6,400
Buildings and Structures	131	200	800	1,000	1,100	3,100
Services	125,043	131,200	102,800	108,100	111,950	454,050
Transport	3,943	4,300	5,900	6,100	6,400	22,700
Postal and Communication	7,997	7,500	7,500	8,200	8,250	31,450
Electricity and Water	8,755	5,600	6,900	7,500	8,100	28,100
Rents and Local Taxes	96,735	104,200	72,000	75,000	77,000	328,200
Other	7,613	9,600	10,500	11,300	12,200	43,600
Transfers	2,584,478	573,700	601,500	636,700	671,800	2,483,700
Public Institutions (Personal Emoluments)	2,573,318	560,000	480,000	510,000	540,000	2,090,000
Subscriptions and Contributions Fee	10,387	11,000	500	500	500	12,500
Property Loan Interest to Public Servants	773	1,200	1,000	1,200	1,300	4,700
Other	-	1,500	-	-	-	1,500
Public Institutions (Other Operational Expenditure)	-	-	120,000	125,000	130,000	375,000
Capital Expenditure	3,394,810	337,930	260,350	258,600	258,200	1,115,080
Rehabilitation and Improvement of Capital Assets	10,320	20,800	12,500	13,600	15,200	62,100
Buildings and Structures	708	9,200	3,000	3,200	3,600	19,000
Plant, Machinery and Equipment	217	900	1,500	1,700	2,100	6,200
Vehicles	9,395	10,700	8,000	8,700	9,500	36,900
Acquisition of Capital Assets	3,805	5,200	5,800	6,600	7,700	25,300
Furniture and Office Equipment	2,499	3,300	4,000	4,500	5,300	17,100
Plant, Machinery and Equipment	1,306	1,600	1,300	1,500	1,700	6,100
Software Development	-	300	500	600	700	2,100
Capital Transfers	2,869,623	180,000	200,000	220,000	230,000	830,000
Public Institutions	1,651,630	135,000	200,000	220,000	230,000	785,000
Development Assistance	1,217,993	45,000	-	-	-	45,000
Capacity Building	4,091	1,500	1,700	2,000	2,300	7,500
Staff Training	4,091	1,500	1,700	2,000	2,300	7,500
Other Capital Expenditure	506,971	130,430	40,350	16,400	3,000	190,180
Restructuring	148,683	-	-	-	-	-
Research and Development	348,551	130,430	40,350	16,400	3,000	190,180
Other	9,737	-	-	-	-	-
Total Expenditure	6,471,003	1,421,930	1,289,800	1,340,800	1,384,500	5,437,030
Total Financing	6,471,003	1,421,930	1,289,800	1,340,800	1,384,500	5,437,030
Domestic	5,651,021	1,421,930	1,289,800	1,340,800	1,384,500	5,437,030
Foreign	819,982	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	137	83
Tertiary Level	112	74
Secondary Level	838	588
Primary Level	274	296
Other (Casual/Temporary/Contract etc.)	9	4
Total	1,370	1,045

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

HEAD - 135 Minister of Plantation
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	32,499	45,000	31,000	33,800	35,900	145,700
		Personal Emoluments	15,217	22,000	13,800	14,700	15,700	66,200
1001		Salaries and Wages	9,653	14,000	7,800	8,000	8,500	38,300
1002		Overtime and Holiday Payments	2,811	4,000	2,000	2,500	2,700	11,200
1003		Other Allowances	2,753	4,000	4,000	4,200	4,500	16,700
		Travelling Expenses	4,544	4,500	2,500	2,800	3,000	12,800
1101		Domestic	2,749	3,000	2,000	2,200	2,300	9,500
1102		Foreign	1,795	1,500	500	600	700	3,300
		Supplies	5,770	9,500	6,050	6,200	6,800	28,550
1201		Stationery and Office Requisites	1,051	2,500	1,600	1,700	1,800	7,600
1202		Fuel	4,669	7,000	4,450	4,500	5,000	20,950
1203		Diets and Uniforms	50	-	-	-	-	-
		Maintenance Expenditure	2,582	5,300	4,750	5,400	5,450	20,900
1301		Vehicles	2,360	4,500	4,000	4,500	4,500	17,500
1302		Plant and Machinery	221	700	250	300	350	1,600
1303		Buildings and Structures	1	100	500	600	600	1,800
		Services	4,386	3,700	3,900	4,700	4,950	17,250
1401		Transport	15	100	500	500	600	1,700
1402		Postal and Communication	1,966	1,500	1,500	2,000	1,750	6,750
1403		Electricity and Water	916	600	900	1,000	1,100	3,600
1404		Rents and Local Taxes	600	200	-	-	-	200
1409		Other	889	1,300	1,000	1,200	1,500	5,000
		Capital Expenditure	1,766	4,300	3,800	4,400	5,400	17,900
		Rehabilitation and Improvement of Capital Assets	1,264	3,100	2,000	2,400	3,100	10,600
2001		Buildings and Structures	-	200	500	600	800	2,100
2002		Plant, Machinery and Equipment	19	200	500	600	800	2,100
2003		Vehicles	1,245	2,700	1,000	1,200	1,500	6,400
		Acquisition of Capital Assets	502	1,200	1,800	2,000	2,300	7,300
2102		Furniture and Office Equipment	418	800	1,000	1,100	1,300	4,200
2103		Plant, Machinery and Equipment	84	400	800	900	1,000	3,100
		Total Expenditure	34,265	49,300	34,800	38,200	41,300	163,600
Total Financing			34,265	49,300	34,800	38,200	41,300	163,600
Domestic			34,265	49,300	34,800	38,200	41,300	163,600
11		Domestic Funds	34,265	49,300	34,800	38,200	41,300	163,600

HEAD - 135 Minister of Plantation
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	443,766	479,000	398,450	413,400	420,400	1,711,250
		Personal Emoluments	274,688	308,000	264,000	271,500	272,000	1,115,500
1001		Salaries and Wages	204,002	230,000	194,000	204,000	206,000	834,000
1002		Overtime and Holiday Payments	6,760	6,100	7,000	7,500	8,000	28,600
1003		Other Allowances	63,926	71,900	63,000	60,000	58,000	252,900
		Travelling Expenses	11,042	4,000	7,000	8,000	9,000	28,000
1101		Domestic	2,271	2,500	2,000	2,500	3,000	10,000
1102		Foreign	8,771	1,500	5,000	5,500	6,000	18,000
		Supplies	17,146	16,200	14,250	15,300	16,400	62,150
1201		Stationery and Office Requisites	4,874	5,000	5,000	5,500	6,000	21,500
1202		Fuel	12,111	11,000	9,000	9,500	10,000	39,500
1203		Diets and Uniforms	161	200	250	300	400	1,150
		Maintenance Expenditure	11,685	9,600	12,800	13,500	14,200	50,100
1301		Vehicles	10,640	8,000	11,500	12,000	12,500	44,000
1302		Plant and Machinery	992	1,500	1,000	1,100	1,200	4,800
1303		Buildings and Structures	53	100	300	400	500	1,300
		Services	117,053	125,700	96,400	100,800	104,300	427,200
1401		Transport	3,928	4,200	5,400	5,600	5,800	21,000
1402		Postal and Communication	5,661	6,000	6,000	6,200	6,500	24,700
1403		Electricity and Water	6,949	5,000	6,000	6,500	7,000	24,500
1404		Rents and Local Taxes	95,535	104,000	72,000	75,000	77,000	328,000
1409		Other	4,980	6,500	7,000	7,500	8,000	29,000
		Transfers	11,160	13,700	1,500	1,700	1,800	18,700
1505		Subscriptions and Contributions Fee	10,387	11,000	500	500	500	12,500
1506		Property Loan Interest to Public Servants	773	1,200	1,000	1,200	1,300	4,700
1508		Other	-	1,500	-	-	-	1,500
001		Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	992	1,800	2,500	2,600	2,700	9,600
1409		Other	992	1,800	2,500	2,600	2,700	9,600
		Capital Expenditure	14,521	23,200	16,200	17,800	19,800	77,000
		Rehabilitation and Improvement of Capital Assets	8,026	17,700	10,500	11,200	12,100	51,500
2001		Buildings and Structures	519	9,000	2,500	2,600	2,800	16,900
2002		Plant, Machinery and Equipment	198	700	1,000	1,100	1,300	4,100
2003		Vehicles	7,309	8,000	7,000	7,500	8,000	30,500
		Acquisition of Capital Assets	2,032	3,500	3,000	3,400	3,900	13,800
2102		Furniture and Office Equipment	1,239	2,000	2,000	2,200	2,500	8,700
2103		Plant, Machinery and Equipment	793	1,200	500	600	700	3,000
2106		Software Development	-	300	500	600	700	2,100
		Capacity Building	4,091	1,500	1,700	2,000	2,300	7,500
2401		Staff Training	4,091	1,500	1,700	2,000	2,300	7,500
001		Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	372	500	1,000	1,200	1,500	4,200
2102		Furniture and Office Equipment	372	500	1,000	1,200	1,500	4,200
		Total Expenditure	458,287	502,200	414,650	431,200	440,200	1,788,250
		Total Financing	458,287	502,200	414,650	431,200	440,200	1,788,250
		Domestic	458,287	502,200	414,650	431,200	440,200	1,788,250
11		Domestic Funds	458,287	502,200	414,650	431,200	440,200	1,788,250

HEAD - 135 Minister of Plantation
1 - Operational Activities
11 - State Minister's Office (Tea Industry 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	26,610	-	-	-	-	-
		Personal Emoluments	12,710	-	-	-	-	-
1001		Salaries and Wages	9,135	-	-	-	-	-
1002		Overtime and Holiday Payments	873	-	-	-	-	-
1003		Other Allowances	2,702	-	-	-	-	-
		Travelling Expenses	2,567	-	-	-	-	-
1101		Domestic	644	-	-	-	-	-
1102		Foreign	1,923	-	-	-	-	-
		Supplies	5,964	-	-	-	-	-
1201		Stationery and Office Requisites	1,031	-	-	-	-	-
1202		Fuel	4,913	-	-	-	-	-
1203		Diets and Uniforms	20	-	-	-	-	-
		Maintenance Expenditure	2,757	-	-	-	-	-
1301		Vehicles	2,581	-	-	-	-	-
1302		Plant and Machinery	99	-	-	-	-	-
1303		Buildings and Structures	77	-	-	-	-	-
		Services	2,612	-	-	-	-	-
1402		Postal and Communication	370	-	-	-	-	-
1403		Electricity and Water	890	-	-	-	-	-
1404		Rents and Local Taxes	600	-	-	-	-	-
1409		Other	752	-	-	-	-	-
		Capital Expenditure	1,929	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	1,030	-	-	-	-	-
2001		Buildings and Structures	189	-	-	-	-	-
2003		Vehicles	841	-	-	-	-	-
		Acquisition of Capital Assets	899	-	-	-	-	-
2102		Furniture and Office Equipment	470	-	-	-	-	-
2103		Plant, Machinery and Equipment	429	-	-	-	-	-
		Total Expenditure	28,539	-	-	-	-	-
		Total Financing	28,539	-	-	-	-	-
		Domestic	28,539	-	-	-	-	-
11		Domestic Funds	28,539	-	-	-	-	-

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections			Total
	Capital Expenditure	1,581,404	175,430	40,350	16,400	3,000	235,180	
008	Cadastral Surveys in the Plantation Sector	56,324	-	-	-	-	-	-
2507	Research and Development	56,324	-	-	-	-	-	-
011	Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	1,118,935	-	-	-	-	-	-
2202	Development Assistance	1,118,935	-	-	-	-	-	-
12		819,982	-	-	-	-	-	-
17		298,953	-	-	-	-	-	-
012	Tea Shakthi Fund	5,123	-	-	-	-	-	-
2501	Restructuring	5,123	-	-	-	-	-	-
013	Control of Weligama Coconut Leaf Wilt & Rot Disease	36,998	-	-	-	-	-	-
2507	Research and Development	36,998	-	-	-	-	-	-
018	Kapruka Fund	5,404	-	-	-	-	-	-
2202	Development Assistance	5,404	-	-	-	-	-	-
021	Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies	2,900	3,000	-	-	-	-	3,000
2507	Research and Development	2,900	3,000	-	-	-	-	3,000
026	Plantation Sector Development Projects	228,290	127,430	-	-	-	-	127,430
2507	Research and Development	227,695	127,430	-	-	-	-	127,430
2509	Other	595	-	-	-	-	-	-
031	Produce genetically superior high yielding coconut planting materials	24,634	-	-	-	-	-	-
2507	Research and Development	24,634	-	-	-	-	-	-
039	Strengthening the assistance to Tea small holders to improve productivity	93,654	45,000	-	-	-	-	45,000
2202	Development Assistance	93,654	45,000	-	-	-	-	45,000
041	Support the implementation of the Rubber Master Plan	9,142	-	-	-	-	-	-
2509	Other	9,142	-	-	-	-	-	-
042	Establishment of Tea Seed Gardens	-	-	7,850	1,000	1,000	1,000	9,850
2507	Research and Development	-	-	7,850	1,000	1,000	1,000	9,850
043	Development & introduction of a motorized selective harvester suitable for tea lands	-	-	20,000	13,000	2,000	2,000	35,000
2507	Research and Development	-	-	20,000	13,000	2,000	2,000	35,000
044	Promotion and Commercialization of Microbial Bio pesticides in Tea cultivation	-	-	12,500	2,400	-	-	14,900
2507	Research and Development	-	-	12,500	2,400	-	-	14,900
	Total Expenditure	1,581,404	175,430	40,350	16,400	3,000	235,180	
	Total Financing	1,581,404	175,430	40,350	16,400	3,000	235,180	
	Domestic	761,422	175,430	40,350	16,400	3,000	235,180	
11	Domestic Funds	462,469	175,430	40,350	16,400	3,000	235,180	
17	Foreign Finance Associated Costs	298,953	-	-	-	-	-	-
	Foreign	819,982	-	-	-	-	-	-
12	Foreign Loans	819,982	-	-	-	-	-	-

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	2,573,318	560,000	600,000	635,000	670,000	2,465,000
001		Rubber Research Institute	403,700	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	403,700	-	-	-	-	-
002		National Institute of Plantation Management	54,000	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	54,000	-	-	-	-	-
007		Sri Lanka Tea Board	160,000	160,000	180,000	200,000	220,000	760,000
1503		Public Institutions (Personal Emoluments)	160,000	160,000	180,000	200,000	220,000	760,000
008		Tea Research Institute	379,000	400,000	420,000	435,000	450,000	1,705,000
1503		Public Institutions (Personal Emoluments)	379,000	400,000	300,000	310,000	320,000	1,330,000
1509		Public Institutions (Other Operational Expenditure)	-	-	120,000	125,000	130,000	375,000
009		Tea Small Holdings Development Authority	411,101	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	411,101	-	-	-	-	-
010		Thurusaviya Fund	25,000	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	25,000	-	-	-	-	-
011		Coconut Research Institute	241,060	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	241,060	-	-	-	-	-
012		Coconut Cultivation Board	460,000	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	460,000	-	-	-	-	-
013		Coconut Development Authority	148,500	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	148,500	-	-	-	-	-
014		Sugarcane Research Institute	230,957	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	230,957	-	-	-	-	-
015		Sri Lanka Cashew Corporation	60,000	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	60,000	-	-	-	-	-
		Capital Expenditure	1,795,190	135,000	200,000	220,000	230,000	785,000
001		Rubber Research Institute	80,500	-	-	-	-	-
2201		Public Institutions	80,500	-	-	-	-	-
002		National Institute of Plantation Management	21,000	-	-	-	-	-
2201		Public Institutions	21,000	-	-	-	-	-
007		Sri Lanka Tea Board	42,500	55,000	100,000	115,000	120,000	390,000
2201		Public Institutions	42,500	55,000	100,000	115,000	120,000	390,000
008		Tea Research Institute	52,800	80,000	100,000	105,000	110,000	395,000
2201		Public Institutions	52,800	80,000	100,000	105,000	110,000	395,000
009		Tea Small Holdings Development Authority	685,000	-	-	-	-	-
2201		Public Institutions	685,000	-	-	-	-	-
010		Thurusaviya Fund	17,305	-	-	-	-	-
2201		Public Institutions	17,305	-	-	-	-	-
011		Coconut Research Institute	43,725	-	-	-	-	-
2201		Public Institutions	43,725	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
012	Coconut Cultivation Board	568,000	-	-	-	-	-			
2201	Public Institutions	568,000	-	-	-	-	-			
013	Coconut Development Authority	33,500	-	-	-	-	-			
2201	Public Institutions	33,500	-	-	-	-	-			
014	Sugarcane Research Institute	37,300	-	-	-	-	-			
2201	Public Institutions	37,300	-	-	-	-	-			
015	Sri Lanka Cashew Corporation	70,000	-	-	-	-	-			
2201	Public Institutions	70,000	-	-	-	-	-			
016	Kanthale Sugar Industries Ltd	10,701	-	-	-	-	-			
2501	Restructuring	10,701	-	-	-	-	-			
017	Hingurana Sugar Industries Ltd	859	-	-	-	-	-			
2501	Restructuring	859	-	-	-	-	-			
018	Sri Lanka State Plantation Corporation, Janatha Estate Development Board and Elkaduwa Plantation	132,000	-	-	-	-	-			
2501	Restructuring	132,000	-	-	-	-	-			
Total Expenditure		4,368,508	695,000	800,000	855,000	900,000	3,250,000			
Total Financing		4,368,508	695,000	800,000	855,000	900,000	3,250,000			
Domestic		4,368,508	695,000	800,000	855,000	900,000	3,250,000			
11	Domestic Funds	4,368,508	695,000	800,000	855,000	900,000	3,250,000			

ESTIMATES 2021

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

Special Priorities

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

Encouraging and promoting the cultivation of organic tea

Introducing a mechanism to safeguard the quality of local tea

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

Introducing other crops to be grown around tea and rubber estates

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

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

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

Encouraging rubber related products aimed at local and foreign markets

Departments

Department of Rubber Development

Statutory Boards / Institutions

National Institute of Plantation Management

Kalubovitiyana Tea Factory Ltd.

Tea Small Holdings Development Authority

Elkaduwa Plantation Ltd.

Rubber Research Institute of Sri Lanka

Sri Lanka Rubber Manufacturing & Export Corporation Ltd.

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

Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	365,442	1,306,500	1,478,300	1,534,800	1,587,600	5,907,200
Personal Emoluments	252,396	278,900	353,800	366,700	379,700	1,379,100
Salaries and Wages	174,556	197,500	246,800	259,000	271,500	974,800
Overtime and Holiday Payments	5,561	7,600	14,000	15,500	16,700	53,800
Other Allowances	72,279	73,800	93,000	92,200	91,500	350,500
Travelling Expenses	13,832	13,700	19,500	21,700	23,300	78,200
Domestic	8,942	11,500	14,000	15,400	16,300	57,200
Foreign	4,890	2,200	5,500	6,300	7,000	21,000
Supplies	9,690	13,750	20,750	22,400	23,800	80,700
Stationery and Office Requisites	3,662	4,600	6,600	7,200	7,600	26,000
Fuel	4,962	8,150	12,450	12,900	13,500	47,000
Diets and Uniforms	676	500	1,200	1,500	1,800	5,000
Other	390	500	500	800	900	2,700
Maintenance Expenditure	4,237	8,300	13,750	15,200	16,500	53,750
Vehicles	3,670	6,700	11,000	11,900	12,600	42,200
Plant and Machinery	299	1,000	1,250	1,500	1,800	5,550
Buildings and Structures	268	600	1,500	1,800	2,100	6,000
Services	74,489	76,850	111,200	118,600	122,800	429,450
Transport	-	200	2,500	2,700	2,800	8,200
Postal and Communication	3,976	7,050	9,000	10,200	10,700	36,950
Electricity and Water	2,048	2,600	4,400	4,800	5,200	17,000
Rents and Local Taxes	46,700	45,000	70,000	74,000	76,000	265,000
Lease Rental for Vehicles procured Under Operational Leasing	11,190	10,000	12,300	13,000	13,500	48,800
Other	10,575	12,000	13,000	13,900	14,600	53,500
Transfers	10,798	915,000	959,300	990,200	1,021,500	3,886,000
Public Institutions (Personal Emoluments)	-	905,000	750,000	765,000	780,000	3,200,000
Subscriptions and Contributions Fee	9,088	8,000	10,800	11,000	12,000	41,800
Property Loan Interest to Public Servants	1,710	2,000	3,500	4,200	4,500	14,200
Public Institutions (Other Operational Expenditure)	-	-	195,000	210,000	225,000	630,000
Capital Expenditure	594,028	4,132,720	4,391,500	4,303,450	4,005,000	16,832,670
Rehabilitation and Improvement of Capital Assets	16,877	11,600	16,500	19,350	21,400	68,850
Buildings and Structures	14,903	7,100	8,000	9,350	10,200	34,650
Plant, Machinery and Equipment	87	600	2,500	3,200	3,900	10,200
Vehicles	1,887	3,900	6,000	6,800	7,300	24,000
Acquisition of Capital Assets	3,491	3,600	10,300	11,400	12,600	37,900
Furniture and Office Equipment	1,909	2,000	5,000	5,500	6,100	18,600
Plant, Machinery and Equipment	166	800	3,300	3,700	4,000	11,800
Buildings and Structures	484	-	-	-	-	0
Software Development	932	800	2,000	2,200	2,500	7,500
Capital Transfers	564,063	3,865,000	4,075,000	4,010,000	3,697,000	15,647,000
Public Institutions	-	1,355,000	1,575,000	1,690,000	1,847,000	6,467,000
Development Assistance	564,063	2,510,000	2,500,000	2,320,000	1,850,000	9,180,000
Capacity Building	1,391	1,300	2,200	3,200	3,500	10,200
Staff Training	1,391	1,300	2,200	3,200	3,500	10,200
Other Capital Expenditure	8,206	251,220	287,500	259,500	270,500	1,068,720
Research and Development	8,206	231,220	267,500	239,500	250,500	988,720
Other	-	20,000	20,000	20,000	20,000	80,000
Total Expenditure	959,470	5,439,220	5,869,800	5,838,250	5,592,600	22,739,870
Total Financing	959,470	5,439,220	5,869,800	5,838,250	5,592,600	22,739,870
Domestic	959,470	4,439,220	4,869,800	5,006,250	5,397,600	19,712,870
Foreign	-	1,000,000	1,000,000	832,000	195,000	3,027,000

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

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
410 -	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion						
	Operational Activities	-	23,000	143,200	157,550	169,300	493,050
	Recurrent Expenditure	-	21,500	131,200	142,900	153,000	448,600
	Capital Expenditure	-	1,500	12,000	14,650	16,300	44,450
	Development Activities	-	4,006,220	4,397,500	4,232,500	3,762,500	16,398,720
	Recurrent Expenditure	-	905,000	945,000	975,000	1,005,000	3,830,000
	Capital Expenditure	-	3,101,220	3,452,500	3,257,500	2,757,500	12,568,720
	Total Expenditure	-	4,029,220	4,540,700	4,390,050	3,931,800	16,891,770
	Recurrent Expenditure	-	926,500	1,076,200	1,117,900	1,158,000	4,278,600
	Capital Expenditure	-	3,102,720	3,464,500	3,272,150	2,773,800	12,613,170
293 -	Department of Rubber Development						
	Development Activities	959,470	1,410,000	1,329,100	1,448,200	1,660,800	5,848,100
	Recurrent Expenditure	365,442	380,000	402,100	416,900	429,600	1,628,600
	Capital Expenditure	594,028	1,030,000	927,000	1,031,300	1,231,200	4,219,500
	Total Expenditure	959,470	1,410,000	1,329,100	1,448,200	1,660,800	5,848,100
	Grand Total	959,470	5,439,220	5,869,800	5,838,250	5,592,600	22,739,870
	Total Recurrent	365,442	1,306,500	1,478,300	1,534,800	1,587,600	5,907,200
	Total Capital	594,028	4,132,720	4,391,500	4,303,450	4,005,000	16,832,670

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

Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	926,500	1,076,200	1,117,900	1,158,000	4,278,600
Personal Emoluments	-	10,900	78,800	83,200	88,700	261,600
Salaries and Wages	-	7,500	53,800	56,000	58,500	175,800
Overtime and Holiday Payments	-	1,600	7,000	8,000	8,700	25,300
Other Allowances	-	1,800	18,000	19,200	21,500	60,500
Travelling Expenses	-	2,200	4,500	5,200	5,800	17,700
Domestic	-	1,000	3,000	3,400	3,800	11,200
Foreign	-	1,200	1,500	1,800	2,000	6,500
Supplies	-	3,250	9,250	10,000	11,000	33,500
Stationery and Office Requisites	-	1,100	2,600	3,000	3,300	10,000
Fuel	-	2,150	6,450	6,700	7,200	22,500
Diets and Uniforms	-	-	200	300	500	1,000
Maintenance Expenditure	-	2,300	6,750	7,800	8,800	25,650
Vehicles	-	1,700	5,000	5,700	6,300	18,700
Plant and Machinery	-	500	750	900	1,100	3,250
Buildings and Structures	-	100	1,000	1,200	1,400	3,700
Services	-	2,850	30,900	35,500	37,400	106,650
Transport	-	200	2,500	2,700	2,800	8,200
Postal and Communication	-	1,050	2,500	3,200	3,500	10,250
Electricity and Water	-	600	1,900	2,200	2,500	7,200
Rents and Local Taxes	-	-	22,000	25,000	26,000	73,000
Other	-	1,000	2,000	2,400	2,600	8,000
Transfers	-	905,000	946,000	976,200	1,006,300	3,833,500
Public Institutions (Personal Emoluments)	-	905,000	750,000	765,000	780,000	3,200,000
Property Loan Interest to Public Servants	-	-	1,000	1,200	1,300	3,500
Public Institutions (Other Operational Expenditure)	-	-	195,000	210,000	225,000	630,000
Capital Expenditure	-	3,102,720	3,464,500	3,272,150	2,773,800	12,613,170
Rehabilitation and Improvement of Capital Assets	-	700	5,500	7,050	7,900	21,150
Buildings and Structures	-	100	2,500	3,350	3,700	9,650
Plant, Machinery and Equipment	-	100	1,000	1,200	1,400	3,700
Vehicles	-	500	2,000	2,500	2,800	7,800
Acquisition of Capital Assets	-	800	5,800	6,400	7,100	20,100
Furniture and Office Equipment	-	500	3,000	3,300	3,800	10,600
Plant, Machinery and Equipment	-	300	2,800	3,100	3,300	9,500
Capital Transfers	-	2,865,000	3,175,000	3,010,000	2,497,000	11,547,000
Public Institutions	-	1,355,000	1,575,000	1,690,000	1,847,000	6,467,000
Development Assistance	-	1,510,000	1,600,000	1,320,000	650,000	5,080,000
Capacity Building	-	-	700	1,200	1,300	3,200
Staff Training	-	-	700	1,200	1,300	3,200
Other Capital Expenditure	-	236,220	277,500	247,500	260,500	1,021,720
Research and Development	-	216,220	257,500	227,500	240,500	941,720
Other	-	20,000	20,000	20,000	20,000	80,000
Total Expenditure	-	4,029,220	4,540,700	4,390,050	3,931,800	16,891,770
Total Financing	-	4,029,220	4,540,700	4,390,050	3,931,800	16,891,770
Domestic	-	3,029,220	3,540,700	3,558,050	3,736,800	13,864,770
Foreign	-	1,000,000	1,000,000	832,000	195,000	3,027,000

Employment Profile

Category	Approved	Actual
Senior Level	147	80
Tertiary Level	124	93
Secondary Level	545	421
Primary Level	274	279
Other (Casual/Temporary/Contract etc.)	5	1
Total	1,095	874

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

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

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	12,000	31,000	33,800	36,700	113,500
		Personal Emoluments	-	5,300	13,800	14,700	15,700	49,500
1001		Salaries and Wages	-	3,500	7,800	8,000	8,500	27,800
1002		Overtime and Holiday Payments	-	1,000	2,000	2,500	2,700	8,200
1003		Other Allowances	-	800	4,000	4,200	4,500	13,500
		Travelling Expenses	-	1,800	2,500	2,800	3,200	10,300
1101		Domestic	-	800	2,000	2,200	2,500	7,500
1102		Foreign	-	1,000	500	600	700	2,800
		Supplies	-	2,450	6,050	6,200	6,500	21,200
1201		Stationery and Office Requisites	-	800	1,600	1,700	1,800	5,900
1202		Fuel	-	1,650	4,450	4,500	4,700	15,300
		Maintenance Expenditure	-	1,500	4,750	5,400	6,100	17,750
1301		Vehicles	-	900	4,000	4,500	5,000	14,400
1302		Plant and Machinery	-	500	250	300	400	1,450
1303		Buildings and Structures	-	100	500	600	700	1,900
		Services	-	950	3,900	4,700	5,200	14,750
1401		Transport	-	-	500	500	500	1,500
1402		Postal and Communication	-	350	1,500	2,000	2,200	6,050
1403		Electricity and Water	-	100	900	1,000	1,200	3,200
1409		Other	-	500	1,000	1,200	1,300	4,000
		Capital Expenditure	-	1,500	3,800	4,400	5,000	14,700
		Rehabilitation and Improvement of Capital Assets	-	700	2,000	2,400	2,700	7,800
2001		Buildings and Structures	-	100	500	600	700	1,900
2002		Plant, Machinery and Equipment	-	100	500	600	700	1,900
2003		Vehicles	-	500	1,000	1,200	1,300	4,000
		Acquisition of Capital Assets	-	800	1,800	2,000	2,300	6,900
2102		Furniture and Office Equipment	-	500	1,000	1,100	1,300	3,900
2103		Plant, Machinery and Equipment	-	300	800	900	1,000	3,000
		Total Expenditure	-	13,500	34,800	38,200	41,700	128,200
		Total Financing	-	13,500	34,800	38,200	41,700	128,200
		Domestic	-	13,500	34,800	38,200	41,700	128,200
11		Domestic Funds	-	13,500	34,800	38,200	41,700	128,200

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	9,500	100,200	109,100	116,300	335,100
		Personal Emoluments	-	5,600	65,000	68,500	73,000	212,100
1001		Salaries and Wages	-	4,000	46,000	48,000	50,000	148,000
1002		Overtime and Holiday Payments	-	600	5,000	5,500	6,000	17,100
1003		Other Allowances	-	1,000	14,000	15,000	17,000	47,000
		Travelling Expenses	-	400	2,000	2,400	2,600	7,400
1101		Domestic	-	200	1,000	1,200	1,300	3,700
1102		Foreign	-	200	1,000	1,200	1,300	3,700
		Supplies	-	800	3,200	3,800	4,500	12,300
1201		Stationery and Office Requisites	-	300	1,000	1,300	1,500	4,100
1202		Fuel	-	500	2,000	2,200	2,500	7,200
1203		Diets and Uniforms	-	-	200	300	500	1,000
		Maintenance Expenditure	-	800	2,000	2,400	2,700	7,900
1301		Vehicles	-	800	1,000	1,200	1,300	4,300
1302		Plant and Machinery	-	-	500	600	700	1,800
1303		Buildings and Structures	-	-	500	600	700	1,800
		Services	-	1,900	27,000	30,800	32,200	91,900
1401		Transport	-	200	2,000	2,200	2,300	6,700
1402		Postal and Communication	-	700	1,000	1,200	1,300	4,200
1403		Electricity and Water	-	500	1,000	1,200	1,300	4,000
1404		Rents and Local Taxes	-	-	22,000	25,000	26,000	73,000
1409		Other	-	500	1,000	1,200	1,300	4,000
		Transfers	-	-	1,000	1,200	1,300	3,500
1506		Property Loan Interest to Public Servants	-	-	1,000	1,200	1,300	3,500
		Capital Expenditure	-	-	8,200	10,250	11,300	29,750
		Rehabilitation and Improvement of Capital Assets	-	-	3,500	4,650	5,200	13,350
2001		Buildings and Structures	-	-	2,000	2,750	3,000	7,750
2002		Plant, Machinery and Equipment	-	-	500	600	700	1,800
2003		Vehicles	-	-	1,000	1,300	1,500	3,800
		Acquisition of Capital Assets	-	-	4,000	4,400	4,800	13,200
2102		Furniture and Office Equipment	-	-	2,000	2,200	2,500	6,700
2103		Plant, Machinery and Equipment	-	-	2,000	2,200	2,300	6,500
		Capacity Building	-	-	700	1,200	1,300	3,200
2401		Staff Training	-	-	700	1,200	1,300	3,200
		Total Expenditure	-	9,500	108,400	119,350	127,600	364,850
		Total Financing	-	9,500	108,400	119,350	127,600	364,850
		Domestic	-	9,500	108,400	119,350	127,600	364,850
11		Domestic Funds	-	9,500	108,400	119,350	127,600	364,850

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

2 - Development Activities

03 - Tea and Rubber Sectors Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections			Total
	Capital Expenditure	-	1,746,220	1,877,500	1,567,500	910,500		6,101,720
001	Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	-	1,510,000	1,600,000	1,320,000	650,000		5,080,000
2202	Development Assistance	-	1,510,000	1,600,000	1,320,000	650,000		5,080,000
12		-	1,000,000	1,000,000	832,000	195,000		3,027,000
17		-	510,000	600,000	488,000	455,000		2,053,000
002	Cadastral Surveys in the Plantation Sector	-	155,000	130,000	150,000	218,000		653,000
2507	Research and Development	-	155,000	130,000	150,000	218,000		653,000
003	Improve the Quality of planting materials of newly developed tea cultivas among tea smallholders	-	29,000	22,000	-	-		51,000
2507	Research and Development	-	29,000	22,000	-	-		51,000
004	Support the implementation of the Rubber Master Plan	-	20,000	20,000	20,000	20,000		80,000
2509	Other	-	20,000	20,000	20,000	20,000		80,000
005	Establishment of cost effective high performance modern smoke houses - Rubber	-	15,520	21,000	22,000	-		58,520
2507	Research and Development	-	15,520	21,000	22,000	-		58,520
006	Modification of fertilizer recommendations for rubber with reference to plant, soil & field parameters	-	1,500	1,000	-	-		2,500
2507	Research and Development	-	1,500	1,000	-	-		2,500
007	Developing a model estate for Rubber at Dartonfield - Agalawatta	-	15,200	16,000	-	-		31,200
2507	Research and Development	-	15,200	16,000	-	-		31,200
008	Screening of drought / stress tolerant Hevea clones for sustainable Rubber cultivation	-	-	20,500	10,000	5,000		35,500
2507	Research and Development	-	-	20,500	10,000	5,000		35,500
009	Establishment of accredited laboratory and enhancement of testing facilities for Rubber industry	-	-	22,000	28,000	-		50,000
2507	Research and Development	-	-	22,000	28,000	-		50,000
010	Establishment of Environment friendly Economically viable slow release fertilizer techniques to improve crop performance in Rubber industry	-	-	25,000	17,500	17,500		60,000
2507	Research and Development	-	-	25,000	17,500	17,500		60,000
	Total Expenditure	-	1,746,220	1,877,500	1,567,500	910,500		6,101,720
	Total Financing	-	1,746,220	1,877,500	1,567,500	910,500		6,101,720
	Domestic	-	746,220	877,500	735,500	715,500		3,074,720
11	Domestic Funds	-	236,220	277,500	247,500	260,500		1,021,720
17	Foreign Finance Associated Costs	-	510,000	600,000	488,000	455,000		2,053,000
	Foreign	-	1,000,000	1,000,000	832,000	195,000		3,027,000
12	Foreign Loans	-	1,000,000	1,000,000	832,000	195,000		3,027,000

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

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
					Projections		Projections	
	Recurrent Expenditure	-	905,000	945,000	975,000	1,005,000	3,830,000	
001	National Institute of Plantation Management	-	60,000	65,000	75,000	85,000	285,000	
1503	Public Institutions (Personal Emoluments)	-	60,000	40,000	45,000	50,000	195,000	
1509	Public Institutions (Other Operational Expenditure)	-	-	25,000	30,000	35,000	90,000	
002	Tea Small Holdings Development Authority	-	420,000	440,000	450,000	460,000	1,770,000	
1503	Public Institutions (Personal Emoluments)	-	420,000	360,000	365,000	370,000	1,515,000	
1509	Public Institutions (Other Operational Expenditure)	-	-	80,000	85,000	90,000	255,000	
003	Rubber Research Institute	-	425,000	440,000	450,000	460,000	1,775,000	
1503	Public Institutions (Personal Emoluments)	-	425,000	350,000	355,000	360,000	1,490,000	
1509	Public Institutions (Other Operational Expenditure)	-	-	90,000	95,000	100,000	285,000	
	Capital Expenditure	-	1,355,000	1,575,000	1,690,000	1,847,000	6,467,000	
001	National Institute of Plantation Management	-	30,000	40,000	50,000	55,000	175,000	
2201	Public Institutions	-	30,000	40,000	50,000	55,000	175,000	
002	Tea Small Holdings Development Authority	-	1,200,000	1,400,000	1,500,000	1,650,000	5,750,000	
2201	Public Institutions	-	1,200,000	1,400,000	1,500,000	1,650,000	5,750,000	
003	Rubber Research Institute	-	125,000	135,000	140,000	142,000	542,000	
2201	Public Institutions	-	125,000	135,000	140,000	142,000	542,000	
	Total Expenditure	-	2,260,000	2,520,000	2,665,000	2,852,000	10,297,000	
	Total Financing	-	2,260,000	2,520,000	2,665,000	2,852,000	10,297,000	
	Domestic	-	2,260,000	2,520,000	2,665,000	2,852,000	10,297,000	
11	Domestic Funds	-	2,260,000	2,520,000	2,665,000	2,852,000	10,297,000	

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	365,442	380,000	402,100	416,900	429,600	1,628,600	
Personal Emoluments	252,396	268,000	275,000	283,500	291,000	1,117,500	
Salaries and Wages	174,556	190,000	193,000	203,000	213,000	799,000	
Overtime and Holiday Payments	5,561	6,000	7,000	7,500	8,000	28,500	
Other Allowances	72,279	72,000	75,000	73,000	70,000	290,000	
Travelling Expenses	13,832	11,500	15,000	16,500	17,500	60,500	
Domestic	8,942	10,500	11,000	12,000	12,500	46,000	
Foreign	4,890	1,000	4,000	4,500	5,000	14,500	
Supplies	9,690	10,500	11,500	12,400	12,800	47,200	
Stationery and Office Requisites	3,662	3,500	4,000	4,200	4,300	16,000	
Fuel	4,962	6,000	6,000	6,200	6,300	24,500	
Diets and Uniforms	676	500	1,000	1,200	1,300	4,000	
Other	390	500	500	800	900	2,700	
Maintenance Expenditure	4,237	6,000	7,000	7,400	7,700	28,100	
Vehicles	3,670	5,000	6,000	6,200	6,300	23,500	
Plant and Machinery	299	500	500	600	700	2,300	
Buildings and Structures	268	500	500	600	700	2,300	
Services	74,489	74,000	80,300	83,100	85,400	322,800	
Postal and Communication	3,976	6,000	6,500	7,000	7,200	26,700	
Electricity and Water	2,048	2,000	2,500	2,600	2,700	9,800	
Rents and Local Taxes	46,700	45,000	48,000	49,000	50,000	192,000	
Lease Rental for Vehicles procured Under Operational Leasing	11,190	10,000	12,300	13,000	13,500	48,800	
Other	10,575	11,000	11,000	11,500	12,000	45,500	
Transfers	10,798	10,000	13,300	14,000	15,200	52,500	
Subscriptions and Contributions Fee	9,088	8,000	10,800	11,000	12,000	41,800	
Property Loan Interest to Public Servants	1,710	2,000	2,500	3,000	3,200	10,700	
Capital Expenditure	594,028	1,030,000	927,000	1,031,300	1,231,200	4,219,500	
Rehabilitation and Improvement of Capital Assets	16,877	10,900	11,000	12,300	13,500	47,700	
Buildings and Structures	14,903	7,000	5,500	6,000	6,500	25,000	
Plant, Machinery and Equipment	87	500	1,500	2,000	2,500	6,500	
Vehicles	1,887	3,400	4,000	4,300	4,500	16,200	
Acquisition of Capital Assets	3,491	2,800	4,500	5,000	5,500	17,800	
Furniture and Office Equipment	1,909	1,500	2,000	2,200	2,300	8,000	
Plant, Machinery and Equipment	166	500	500	600	700	2,300	
Buildings and Structures	484	-	-	-	-	-	
Software Development	932	800	2,000	2,200	2,500	7,500	
Capital Transfers	564,063	1,000,000	900,000	1,000,000	1,200,000	4,100,000	
Development Assistance	564,063	1,000,000	900,000	1,000,000	1,200,000	4,100,000	
Capacity Building	1,391	1,300	1,500	2,000	2,200	7,000	
Staff Training	1,391	1,300	1,500	2,000	2,200	7,000	
Other Capital Expenditure	8,206	15,000	10,000	12,000	10,000	47,000	
Research and Development	8,206	15,000	10,000	12,000	10,000	47,000	
Total Expenditure	959,470	1,410,000	1,329,100	1,448,200	1,660,800	5,848,100	
Total Financing	959,470	1,410,000	1,329,100	1,448,200	1,660,800	5,848,100	
Domestic	959,470	1,410,000	1,329,100	1,448,200	1,660,800	5,848,100	

Employment Profile

Category	Approved	Actual
Senior Level	37	27
Tertiary Level	21	11
Secondary Level	338	279
Primary Level	84	67
Other (Casual/Temporary/Contract etc.)		
Total	480	384

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	365,442	380,000	402,100	416,900	429,600	1,628,600
		Personal Emoluments	252,396	268,000	275,000	283,500	291,000	1,117,500
1001		Salaries and Wages	174,556	190,000	193,000	203,000	213,000	799,000
1002		Overtime and Holiday Payments	5,561	6,000	7,000	7,500	8,000	28,500
1003		Other Allowances	72,279	72,000	75,000	73,000	70,000	290,000
		Travelling Expenses	13,832	11,500	15,000	16,500	17,500	60,500
1101		Domestic	8,942	10,500	11,000	12,000	12,500	46,000
1102		Foreign	4,890	1,000	4,000	4,500	5,000	14,500
		Supplies	9,690	10,500	11,500	12,400	12,800	47,200
1201		Stationery and Office Requisites	3,662	3,500	4,000	4,200	4,300	16,000
1202		Fuel	4,962	6,000	6,000	6,200	6,300	24,500
1203		Diets and Uniforms	676	500	1,000	1,200	1,300	4,000
1205		Other	390	500	500	800	900	2,700
		Maintenance Expenditure	4,237	6,000	7,000	7,400	7,700	28,100
1301		Vehicles	3,670	5,000	6,000	6,200	6,300	23,500
1302		Plant and Machinery	299	500	500	600	700	2,300
1303		Buildings and Structures	268	500	500	600	700	2,300
		Services	74,489	74,000	80,300	83,100	85,400	322,800
1402		Postal and Communication	3,976	6,000	6,500	7,000	7,200	26,700
1403		Electricity and Water	2,048	2,000	2,500	2,600	2,700	9,800
1404		Rents and Local Taxes	46,700	45,000	48,000	49,000	50,000	192,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	11,190	10,000	12,300	13,000	13,500	48,800
1409		Other	10,575	11,000	11,000	11,500	12,000	45,500
		Transfers	10,798	10,000	13,300	14,000	15,200	52,500
1505		Subscriptions and Contributions Fee	9,088	8,000	10,800	11,000	12,000	41,800
1506		Property Loan Interest to Public Servants	1,710	2,000	2,500	3,000	3,200	10,700
		Capital Expenditure	594,028	1,030,000	927,000	1,031,300	1,231,200	4,219,500
		Rehabilitation and Improvement of Capital Assets	16,877	10,900	11,000	12,300	13,500	47,700
2001		Buildings and Structures	14,903	7,000	5,500	6,000	6,500	25,000
2002		Plant, Machinery and Equipment	87	500	1,500	2,000	2,500	6,500
2003		Vehicles	1,887	3,400	4,000	4,300	4,500	16,200
		Acquisition of Capital Assets	3,491	2,800	4,500	5,000	5,500	17,800
2102		Furniture and Office Equipment	1,909	1,500	2,000	2,200	2,300	8,000
2103		Plant, Machinery and Equipment	166	500	500	600	700	2,300
2104		Buildings and Structures	484	-	-	-	-	-
2106		Software Development	932	800	2,000	2,200	2,500	7,500
		Capacity Building	1,391	1,300	1,500	2,000	2,200	7,000
2401		Staff Training	1,391	1,300	1,500	2,000	2,200	7,000
		Other Capital Expenditure	8,206	15,000	10,000	12,000	10,000	47,000
2507		Research and Development	8,206	15,000	10,000	12,000	10,000	47,000
002		Subsidy for Rubber	564,063	1,000,000	900,000	1,000,000	1,200,000	4,100,000
2202		Development Assistance	564,063	1,000,000	900,000	1,000,000	1,200,000	4,100,000
		Total Expenditure	959,470	1,410,000	1,329,100	1,448,200	1,660,800	5,848,100
		Total Financing	959,470	1,410,000	1,329,100	1,448,200	1,660,800	5,848,100
		Domestic	959,470	1,410,000	1,329,100	1,448,200	1,660,800	5,848,100
11		Domestic Funds	959,470	1,410,000	1,329,100	1,448,200	1,660,800	5,848,100

ESTIMATES 2021

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

Special Priorities

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

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

Developing biotechnological solutions to control various pests

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

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

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

Providing facilities to promote industries of coconut related products

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

Statutory Boards/Institutions

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd

Palmyra Development Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

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

Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	1,081,500	1,231,100	1,269,500	1,300,600	4,882,700
Personal Emoluments	-	10,900	65,800	69,700	73,700	220,100
Salaries and Wages	-	7,500	44,800	47,000	49,500	148,800
Overtime and Holiday Payments	-	1,600	6,000	7,000	7,700	22,300
Other Allowances	-	1,800	15,000	15,700	16,500	49,000
Travelling Expenses	-	2,200	4,500	5,100	5,700	17,500
Domestic	-	1,000	3,000	3,300	3,500	10,800
Foreign	-	1,200	1,500	1,800	2,200	6,700
Supplies	-	3,250	9,150	10,000	10,800	33,200
Stationery and Office Requisites	-	1,100	2,600	2,900	3,100	9,700
Fuel	-	2,150	6,450	7,000	7,500	23,100
Diets and Uniforms	-	-	100	100	200	400
Maintenance Expenditure	-	2,300	6,750	7,800	8,500	25,350
Vehicles	-	1,700	5,000	5,700	6,000	18,400
Plant and Machinery	-	500	750	900	1,100	3,250
Buildings and Structures	-	100	1,000	1,200	1,400	3,700
Services	-	2,850	30,900	33,700	35,600	103,050
Transport	-	200	2,500	2,700	3,200	8,600
Postal and Communication	-	1,050	2,500	3,400	3,200	10,150
Electricity and Water	-	600	1,900	2,200	2,400	7,100
Rents and Local Taxes	-	-	22,000	23,000	24,000	69,000
Other	-	1,000	2,000	2,400	2,800	8,200
Transfers	-	1,060,000	1,114,000	1,143,200	1,166,300	4,483,500
Public Institutions (Personal Emoluments)	-	1,060,000	1,005,000	1,025,000	1,045,000	4,135,000
Subscriptions and Contributions Fee	-	-	13,000	14,000	15,000	42,000
Property Loan Interest to Public Servants	-	-	1,000	1,200	1,300	3,500
Public Institutions (Other Operational Expenditure)	-	-	95,000	103,000	105,000	303,000
Capital Expenditure	-	1,070,350	1,304,500	1,370,300	1,486,800	5,231,950
Rehabilitation and Improvement of Capital Assets	-	700	7,000	8,700	10,100	26,500
Buildings and Structures	-	100	3,500	4,200	4,800	12,600
Plant, Machinery and Equipment	-	100	1,500	1,900	2,300	5,800
Vehicles	-	500	2,000	2,600	3,000	8,100
Acquisition of Capital Assets	-	800	7,500	8,400	9,200	25,900
Furniture and Office Equipment	-	500	4,000	4,500	5,000	14,000
Plant, Machinery and Equipment	-	300	3,500	3,900	4,200	11,900
Capital Transfers	-	983,000	1,135,000	1,260,000	1,380,000	4,758,000
Public Institutions	-	982,000	1,130,000	1,250,000	1,365,000	4,727,000
Development Assistance	-	1,000	5,000	10,000	15,000	31,000
Capacity Building	-	-	1,000	1,200	1,500	3,700
Staff Training	-	-	1,000	1,200	1,500	3,700
Other Capital Expenditure	-	85,850	154,000	92,000	86,000	417,850
Infrastructure Development	-	4,500	20,000	25,000	30,000	79,500
Research and Development	-	81,350	134,000	67,000	56,000	338,350
Total Expenditure	-	2,151,850	2,535,600	2,639,800	2,787,400	10,114,650
Total Financing	-	2,151,850	2,535,600	2,639,800	2,787,400	10,114,650
Domestic	-	2,151,850	2,535,600	2,639,800	2,787,400	10,114,650

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

Head No.	Description						Rs '000
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
431 -	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification						
	Operational Activities	-	23,000	146,600	159,800	171,400	500,800
	Recurrent Expenditure	-	21,500	131,100	141,500	150,600	444,700
	Capital Expenditure	-	1,500	15,500	18,300	20,800	56,100
	Development Activities	-	2,128,850	2,389,000	2,480,000	2,616,000	9,613,850
	Recurrent Expenditure	-	1,060,000	1,100,000	1,128,000	1,150,000	4,438,000
	Capital Expenditure	-	1,068,850	1,289,000	1,352,000	1,466,000	5,175,850
	Total Expenditure	-	2,151,850	2,535,600	2,639,800	2,787,400	10,114,650
	Recurrent Expenditure	-	1,081,500	1,231,100	1,269,500	1,300,600	4,882,700
	Capital Expenditure	-	1,070,350	1,304,500	1,370,300	1,486,800	5,231,950
	Grand Total	-	2,151,850	2,535,600	2,639,800	2,787,400	10,114,650
	Total Recurrent	-	1,081,500	1,231,100	1,269,500	1,300,600	4,882,700
	Total Capital	-	1,070,350	1,304,500	1,370,300	1,486,800	5,231,950

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

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	-	1,081,500	1,231,100	1,269,500	1,300,600	4,882,700
Personal Emoluments	-	10,900	65,800	69,700	73,700	220,100
Salaries and Wages	-	7,500	44,800	47,000	49,500	148,800
Overtime and Holiday Payments	-	1,600	6,000	7,000	7,700	22,300
Other Allowances	-	1,800	15,000	15,700	16,500	49,000
Travelling Expenses	-	2,200	4,500	5,100	5,700	17,500
Domestic	-	1,000	3,000	3,300	3,500	10,800
Foreign	-	1,200	1,500	1,800	2,200	6,700
Supplies	-	3,250	9,150	10,000	10,800	33,200
Stationery and Office Requisites	-	1,100	2,600	2,900	3,100	9,700
Fuel	-	2,150	6,450	7,000	7,500	23,100
Diets and Uniforms	-	-	100	100	200	400
Maintenance Expenditure	-	2,300	6,750	7,800	8,500	25,350
Vehicles	-	1,700	5,000	5,700	6,000	18,400
Plant and Machinery	-	500	750	900	1,100	3,250
Buildings and Structures	-	100	1,000	1,200	1,400	3,700
Services	-	2,850	30,900	33,700	35,600	103,050
Transport	-	200	2,500	2,700	3,200	8,600
Postal and Communication	-	1,050	2,500	3,400	3,200	10,150
Electricity and Water	-	600	1,900	2,200	2,400	7,100
Rents and Local Taxes	-	-	22,000	23,000	24,000	69,000
Other	-	1,000	2,000	2,400	2,800	8,200
Transfers	-	1,060,000	1,114,000	1,143,200	1,166,300	4,483,500
Public Institutions (Personal Emoluments)	-	1,060,000	1,005,000	1,025,000	1,045,000	4,135,000
Subscriptions and Contributions Fee	-	-	13,000	14,000	15,000	42,000
Property Loan Interest to Public Servants	-	-	1,000	1,200	1,300	3,500
Public Institutions (Other Operational Expenditure)	-	-	95,000	103,000	105,000	303,000
Capital Expenditure	-	1,070,350	1,304,500	1,370,300	1,486,800	5,231,950
Rehabilitation and Improvement of Capital Assets	-	700	7,000	8,700	10,100	26,500
Buildings and Structures	-	100	3,500	4,200	4,800	12,600
Plant, Machinery and Equipment	-	100	1,500	1,900	2,300	5,800
Vehicles	-	500	2,000	2,600	3,000	8,100
Acquisition of Capital Assets	-	800	7,500	8,400	9,200	25,900
Furniture and Office Equipment	-	500	4,000	4,500	5,000	14,000
Plant, Machinery and Equipment	-	300	3,500	3,900	4,200	11,900
Capital Transfers	-	983,000	1,135,000	1,260,000	1,380,000	4,758,000
Public Institutions	-	982,000	1,130,000	1,250,000	1,365,000	4,727,000
Development Assistance	-	1,000	5,000	10,000	15,000	31,000
Capacity Building	-	-	1,000	1,200	1,500	3,700
Staff Training	-	-	1,000	1,200	1,500	3,700
Other Capital Expenditure	-	85,850	154,000	92,000	86,000	417,850
Infrastructure Development	-	4,500	20,000	25,000	30,000	79,500
Research and Development	-	81,350	134,000	67,000	56,000	338,350
Total Expenditure	-	2,151,850	2,535,600	2,639,800	2,787,400	10,114,650
Total Financing	-	2,151,850	2,535,600	2,639,800	2,787,400	10,114,650
Domestic	-	2,151,850	2,535,600	2,639,800	2,787,400	10,114,650

Employment Profile

Category	Approved	Actual
Senior Level	167	115
Tertiary Level	184	109
Secondary Level	1,031	757
Primary Level	472	397
Other (Casual/Temporary/Contract etc.)	5	2
Total	1,859	1,382

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

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

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	12,000	31,000	33,800	35,900	112,700
		Personal Emoluments	-	5,300	13,800	14,700	15,700	49,500
1001		Salaries and Wages	-	3,500	7,800	8,000	8,500	27,800
1002		Overtime and Holiday Payments	-	1,000	2,000	2,500	2,700	8,200
1003		Other Allowances	-	800	4,000	4,200	4,500	13,500
		Travelling Expenses	-	1,800	2,500	2,800	3,000	10,100
1101		Domestic	-	800	2,000	2,200	2,300	7,300
1102		Foreign	-	1,000	500	600	700	2,800
		Supplies	-	2,450	6,050	6,200	6,600	21,300
1201		Stationery and Office Requisites	-	800	1,600	1,700	1,800	5,900
1202		Fuel	-	1,650	4,450	4,500	4,800	15,400
		Maintenance Expenditure	-	1,500	4,750	5,400	5,600	17,250
1301		Vehicles	-	900	4,000	4,500	4,500	13,900
1302		Plant and Machinery	-	500	250	300	400	1,450
1303		Buildings and Structures	-	100	500	600	700	1,900
		Services	-	950	3,900	4,700	5,000	14,550
1401		Transport	-	-	500	500	700	1,700
1402		Postal and Communication	-	350	1,500	2,000	1,700	5,550
1403		Electricity and Water	-	100	900	1,000	1,100	3,100
1409		Other	-	500	1,000	1,200	1,500	4,200
		Capital Expenditure	-	1,500	6,500	7,500	8,300	23,800
		Rehabilitation and Improvement of Capital Assets	-	700	3,000	3,700	4,100	11,500
2001		Buildings and Structures	-	100	1,000	1,200	1,300	3,600
2002		Plant, Machinery and Equipment	-	100	1,000	1,200	1,300	3,600
2003		Vehicles	-	500	1,000	1,300	1,500	4,300
		Acquisition of Capital Assets	-	800	3,500	3,800	4,200	12,300
2102		Furniture and Office Equipment	-	500	2,000	2,200	2,500	7,200
2103		Plant, Machinery and Equipment	-	300	1,500	1,600	1,700	5,100
		Total Expenditure	-	13,500	37,500	41,300	44,200	136,500
		Total Financing	-	13,500	37,500	41,300	44,200	136,500
		Domestic	-	13,500	37,500	41,300	44,200	136,500
11		Domestic Funds	-	13,500	37,500	41,300	44,200	136,500

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	9,500	100,100	107,700	114,700	332,000
		Personal Emoluments	-	5,600	52,000	55,000	58,000	170,600
1001		Salaries and Wages	-	4,000	37,000	39,000	41,000	121,000
1002		Overtime and Holiday Payments	-	600	4,000	4,500	5,000	14,100
1003		Other Allowances	-	1,000	11,000	11,500	12,000	35,500
		Travelling Expenses	-	400	2,000	2,300	2,700	7,400
1101		Domestic	-	200	1,000	1,100	1,200	3,500
1102		Foreign	-	200	1,000	1,200	1,500	3,900
		Supplies	-	800	3,100	3,800	4,200	11,900
1201		Stationery and Office Requisites	-	300	1,000	1,200	1,300	3,800
1202		Fuel	-	500	2,000	2,500	2,700	7,700
1203		Diets and Uniforms	-	-	100	100	200	400
		Maintenance Expenditure	-	800	2,000	2,400	2,900	8,100
1301		Vehicles	-	800	1,000	1,200	1,500	4,500
1302		Plant and Machinery	-	-	500	600	700	1,800
1303		Buildings and Structures	-	-	500	600	700	1,800
		Services	-	1,900	27,000	29,000	30,600	88,500
1401		Transport	-	200	2,000	2,200	2,500	6,900
1402		Postal and Communication	-	700	1,000	1,400	1,500	4,600
1403		Electricity and Water	-	500	1,000	1,200	1,300	4,000
1404		Rents and Local Taxes	-	-	22,000	23,000	24,000	69,000
1409		Other	-	500	1,000	1,200	1,300	4,000
		Transfers	-	-	14,000	15,200	16,300	45,500
1505		Subscriptions and Contributions Fee	-	-	13,000	14,000	15,000	42,000
1506		Property Loan Interest to Public Servants	-	-	1,000	1,200	1,300	3,500
		Capital Expenditure	-	-	9,000	10,800	12,500	32,300
		Rehabilitation and Improvement of Capital Assets	-	-	4,000	5,000	6,000	15,000
2001		Buildings and Structures	-	-	2,500	3,000	3,500	9,000
2002		Plant, Machinery and Equipment	-	-	500	700	1,000	2,200
2003		Vehicles	-	-	1,000	1,300	1,500	3,800
		Acquisition of Capital Assets	-	-	4,000	4,600	5,000	13,600
2102		Furniture and Office Equipment	-	-	2,000	2,300	2,500	6,800
2103		Plant, Machinery and Equipment	-	-	2,000	2,300	2,500	6,800
		Capacity Building	-	-	1,000	1,200	1,500	3,700
2401		Staff Training	-	-	1,000	1,200	1,500	3,700
		Total Expenditure	-	9,500	109,100	118,500	127,200	364,300
		Total Financing	-	9,500	109,100	118,500	127,200	364,300
		Domestic	-	9,500	109,100	118,500	127,200	364,300
11		Domestic Funds	-	9,500	109,100	118,500	127,200	364,300

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

2 - Development Activities

03 - Coconut, Kithul and Palmyrah Sectors Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections			Total
	Capital Expenditure	-	86,850	159,000	102,000		101,000	448,850
001	Control of Weligama Coconut Leaf Wilt & Rot Disease	-	65,000	105,000	57,000		40,000	267,000
2507	Research and Development	-	65,000	105,000	57,000		40,000	267,000
002	Kithul Development Project	-	4,500	20,000	25,000		30,000	79,500
2506	Infrastructure Development	-	4,500	20,000	25,000		30,000	79,500
003	Toddy Bottling and Juggary Production	-	1,000	5,000	10,000		15,000	31,000
2202	Development Assistance	-	1,000	5,000	10,000		15,000	31,000
004	Hybrid Coconut Seed Nut Production Programme - Kinyama	-	6,350	8,000	-		-	14,350
2507	Research and Development	-	6,350	8,000	-		-	14,350
005	Introduction of Predator mite to control the pests in coconut cultivation	-	10,000	15,000	-		-	25,000
2507	Research and Development	-	10,000	15,000	-		-	25,000
006	Establishment of new coconut seed garden for coconut hybrid production in the wet zone	-	-	6,000	10,000		16,000	32,000
2507	Research and Development	-	-	6,000	10,000		16,000	32,000
	Total Expenditure	-	86,850	159,000	102,000		101,000	448,850
	Total Financing	-	86,850	159,000	102,000		101,000	448,850
	Domestic	-	86,850	159,000	102,000		101,000	448,850
11	Domestic Funds	-	86,850	159,000	102,000		101,000	448,850

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

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2019 -	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023
					Projections			Total
	Recurrent Expenditure	-	1,060,000	1,100,000	1,128,000	1,150,000		4,438,000
001	Coconut Research Institute	-	282,000	280,000	288,000	295,000		1,145,000
1503	Public Institutions (Personal Emoluments)	-	282,000	200,000	205,000	210,000		897,000
1509	Public Institutions (Other Operational Expenditure)	-	-	80,000	83,000	85,000		248,000
002	Coconut Cultivation Board	-	480,000	500,000	505,000	510,000		1,995,000
1503	Public Institutions (Personal Emoluments)	-	480,000	500,000	505,000	510,000		1,995,000
003	Coconut Development Authority	-	175,000	190,000	200,000	205,000		770,000
1503	Public Institutions (Personal Emoluments)	-	175,000	175,000	180,000	185,000		715,000
1509	Public Institutions (Other Operational Expenditure)	-	-	15,000	20,000	20,000		55,000
004	Palmyrah Development Board	-	123,000	130,000	135,000	140,000		528,000
1503	Public Institutions (Personal Emoluments)	-	123,000	130,000	135,000	140,000		528,000
	Capital Expenditure	-	982,000	1,130,000	1,250,000	1,365,000		4,727,000
001	Coconut Research Institute	-	80,000	80,000	85,000	90,000		335,000
2201	Public Institutions	-	80,000	80,000	85,000	90,000		335,000
002	Coconut Cultivation Board	-	800,000	900,000	1,000,000	1,100,000		3,800,000
2201	Public Institutions	-	800,000	900,000	1,000,000	1,100,000		3,800,000
003	Coconut Development Authority	-	87,000	110,000	115,000	120,000		432,000
2201	Public Institutions	-	87,000	110,000	115,000	120,000		432,000
004	Palmyrah Development Board	-	15,000	40,000	50,000	55,000		160,000
2201	Public Institutions	-	15,000	40,000	50,000	55,000		160,000
	Total Expenditure	-	2,042,000	2,230,000	2,378,000	2,515,000		9,165,000
	Total Financing	-	2,042,000	2,230,000	2,378,000	2,515,000		9,165,000
	Domestic	-	2,042,000	2,230,000	2,378,000	2,515,000		9,165,000
11	Domestic Funds	-	2,042,000	2,230,000	2,378,000	2,515,000		9,165,000

ESTIMATES 2021

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

Special Priorities

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

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

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

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

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

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

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

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

Departments

Department of Export Agriculture

Statutory Boards/Institutions

Sri Lanka Cashew Corporation

Lanka Sugar Company (Pvt.) Ltd.

Kantale Sugar Company Ltd.

Sugarcane Research Institute

Gal Oya Plantation (Pvt.) Company

Spices and Allied Products Marketing Board

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

Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	658,291	1,201,600	1,264,150	1,316,000	1,369,600	5,151,350
Personal Emoluments	572,137	706,115	715,300	743,200	768,600	2,933,215
Salaries and Wages	411,705	514,500	522,800	550,000	212,000	1,799,300
Overtime and Holiday Payments	14,688	16,615	23,500	26,000	394,100	460,215
Other Allowances	145,744	175,000	169,000	167,200	162,500	673,700
Travelling Expenses	13,012	12,090	19,300	20,900	23,100	75,390
Domestic	12,046	9,690	15,800	16,600	17,700	59,790
Foreign	966	2,400	3,500	4,300	5,400	15,600
Supplies	14,227	18,475	28,500	30,900	33,300	111,175
Stationery and Office Requisites	5,003	6,420	8,800	9,900	11,100	36,220
Fuel	7,956	10,465	17,450	18,200	18,900	65,015
Diets and Uniforms	652	660	1,250	1,600	2,000	5,510
Other	616	930	1,000	1,200	1,300	4,430
Maintenance Expenditure	6,351	9,540	18,050	19,700	21,400	68,690
Vehicles	4,670	6,920	14,500	15,500	16,700	53,620
Plant and Machinery	955	1,670	1,950	2,350	2,600	8,570
Buildings and Structures	726	950	1,600	1,850	2,100	6,500
Services	41,460	112,620	119,700	127,000	132,900	492,220
Transport	-	1,500	2,500	2,700	3,000	9,700
Postal and Communication	3,422	6,325	10,500	11,550	12,300	40,675
Electricity and Water	4,456	16,720	16,100	18,550	20,100	71,470
Rents and Local Taxes	5,667	52,225	51,500	52,800	53,900	210,425
Lease Rental for Vehicles procured	22,943	26,230	26,100	27,000	27,800	107,130
Under Operational Leasing	-	-	-	-	-	-
Other	4,972	9,620	13,000	14,400	15,800	52,820
Transfers	11,104	342,760	363,300	374,300	390,300	1,470,660
Public Institutions (Personal Emoluments)	-	330,000	255,000	265,000	275,000	1,125,000
Subscriptions and Contributions Fee	6,343	7,100	7,100	7,700	8,300	30,200
Property Loan Interest to Public Servants	4,761	5,660	6,200	6,600	7,000	25,460
Public Institutions (Other Operational Expenditure)	-	-	95,000	95,000	100,000	290,000
Capital Expenditure	407,856	2,521,000	3,043,650	1,835,250	2,047,500	9,447,400
Rehabilitation and Improvement of Capital Assets	21,805	16,610	22,000	24,300	26,900	89,810
Buildings and Structures	16,472	7,345	7,500	8,000	8,700	31,545
Plant, Machinery and Equipment	775	2,045	3,500	4,200	4,700	14,445
Vehicles	4,558	7,220	11,000	12,100	13,500	43,820
Acquisition of Capital Assets	18,157	15,085	16,700	18,900	20,800	71,485
Furniture and Office Equipment	2,264	3,110	3,700	4,550	5,200	16,560
Plant, Machinery and Equipment	3,462	5,380	4,900	5,400	6,000	21,680
Buildings and Structures	7,067	3,030	3,000	3,350	3,700	13,080
Land and Land Improvements	5,364	3,065	4,100	4,400	4,600	16,165
Software Development	-	500	1,000	1,200	1,300	4,000
Capital Transfers	356,339	1,955,000	2,270,000	974,000	1,080,000	6,279,000
Public Institutions	-	170,000	170,000	174,000	180,000	694,000
Development Assistance	356,339	1,785,000	2,100,000	800,000	900,000	5,585,000
Capacity Building	2,025	1,665	3,300	3,850	4,500	13,315
Staff Training	2,025	1,665	3,300	3,850	4,500	13,315
Other Capital Expenditure	9,530	532,640	731,650	814,200	915,300	2,993,790
Restructuring	-	24,500	-	-	-	24,500
Infrastructure Development	2,218	502,080	704,000	804,600	905,200	2,915,880
Research and Development	7,312	6,060	9,150	9,600	10,100	34,910
Other	-	-	18,500	-	-	18,500
Total Expenditure	1,066,147	3,722,600	4,307,800	3,151,250	3,417,100	14,598,750
Total Financing	1,066,147	3,722,600	4,307,800	3,151,250	3,417,100	14,598,750
Domestic	1,066,147	2,537,600	2,889,300	3,151,250	3,417,100	11,995,250
Foreign	-	1,185,000	1,418,500	-	-	2,603,500

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

Head No.	Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
			Revised Budget	Estimates	Projections		
432 -	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion						
	Operational Activities	-	138,300	183,150	200,300	217,700	739,450
	Recurrent Expenditure	-	132,000	169,150	183,900	198,400	683,450
	Capital Expenditure	-	6,300	14,000	16,400	19,300	56,000
	Development Activities	-	2,209,500	2,638,500	1,334,000	1,455,000	7,637,000
	Recurrent Expenditure	-	330,000	350,000	360,000	375,000	1,415,000
	Capital Expenditure	-	1,879,500	2,288,500	974,000	1,080,000	6,222,000
	Total Expenditure	-	2,347,800	2,821,650	1,534,300	1,672,700	8,376,450
	Recurrent Expenditure	-	462,000	519,150	543,900	573,400	2,098,450
	Capital Expenditure	-	1,885,800	2,302,500	990,400	1,099,300	6,278,000
289 -	Department of Export Agriculture						
	Development Activities	1,066,147	1,374,800	1,486,150	1,616,950	1,744,400	6,222,300
	Recurrent Expenditure	658,291	739,600	745,000	772,100	796,200	3,052,900
	Capital Expenditure	407,856	635,200	741,150	844,850	948,200	3,169,400
	Total Expenditure	1,066,147	1,374,800	1,486,150	1,616,950	1,744,400	6,222,300
	Grand Total	1,066,147	3,722,600	4,307,800	3,151,250	3,417,100	14,598,750
	Total Recurrent	658,291	1,201,600	1,264,150	1,316,000	1,369,600	5,151,350
	Total Capital	407,856	2,521,000	3,043,650	1,835,250	2,047,500	9,447,400

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

Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	462,000	519,150	543,900	573,400		2,098,450
Personal Emoluments	-	49,000	68,800	75,200	82,600		275,600
Salaries and Wages	-	35,500	47,800	50,000	53,500		186,800
Overtime and Holiday Payments	-	2,700	5,000	6,000	6,600		20,300
Other Allowances	-	10,800	16,000	19,200	22,500		68,500
Travelling Expenses	-	2,500	5,300	6,300	7,400		21,500
Domestic	-	1,300	3,800	4,200	4,700		14,000
Foreign	-	1,200	1,500	2,100	2,700		7,500
Supplies	-	6,650	12,600	13,600	14,600		47,450
Stationery and Office Requisites	-	2,300	3,600	4,200	4,800		14,900
Fuel	-	4,250	8,950	9,300	9,600		32,100
Diets and Uniforms	-	100	50	100	200		450
Maintenance Expenditure	-	4,300	10,350	11,500	12,500		38,650
Vehicles	-	3,300	8,800	9,500	10,200		31,800
Plant and Machinery	-	800	950	1,200	1,300		4,250
Buildings and Structures	-	200	600	800	1,000		2,600
Services	-	68,950	71,400	76,500	80,300		297,150
Transport	-	1,500	2,500	2,700	3,000		9,700
Postal and Communication	-	1,750	4,000	4,600	5,000		15,350
Electricity and Water	-	12,100	10,900	13,000	14,200		50,200
Rents and Local Taxes	-	46,000	45,000	46,000	47,000		184,000
Lease Rental for Vehicles procured Under Operational Leasing	-	3,600	3,000	3,500	3,800		13,900
Other	-	4,000	6,000	6,700	7,300		24,000
Transfers	-	330,600	350,700	360,800	376,000		1,418,100
Public Institutions (Personal Emoluments)	-	330,000	255,000	265,000	275,000		1,125,000
Property Loan Interest to Public Servants	-	600	700	800	1,000		3,100
Public Institutions (Other Operational Expenditure)	-	-	95,000	95,000	100,000		290,000
Capital Expenditure	-	1,885,800	2,302,500	990,400	1,099,300		6,278,000
Rehabilitation and Improvement of Capital Assets	-	3,700	8,000	9,300	10,900		31,900
Buildings and Structures	-	300	1,500	1,800	2,300		5,900
Plant, Machinery and Equipment	-	400	1,500	1,800	2,100		5,800
Vehicles	-	3,000	5,000	5,700	6,500		20,200
Acquisition of Capital Assets	-	2,000	4,800	5,600	6,400		18,800
Furniture and Office Equipment	-	1,000	2,000	2,300	2,600		7,900
Plant, Machinery and Equipment	-	500	1,800	2,100	2,500		6,900
Software Development	-	500	1,000	1,200	1,300		4,000
Capital Transfers	-	1,355,000	1,570,000	174,000	180,000		3,279,000
Public Institutions	-	170,000	170,000	174,000	180,000		694,000
Development Assistance	-	1,185,000	1,400,000	-	-		2,585,000
Capacity Building	-	600	1,200	1,500	2,000		5,300
Staff Training	-	600	1,200	1,500	2,000		5,300
Other Capital Expenditure	-	524,500	718,500	800,000	900,000		2,943,000
Restructuring	-	24,500	-	-	-		24,500
Infrastructure Development	-	500,000	700,000	800,000	900,000		2,900,000
Other	-	-	18,500	-	-		18,500
Total Expenditure	-	2,347,800	2,821,650	1,534,300	1,672,700		8,376,450
Total Financing	-	2,347,800	2,821,650	1,534,300	1,672,700		8,376,450
Domestic	-	1,162,800	1,403,150	1,534,300	1,672,700		5,772,950
Foreign	-	1,185,000	1,418,500	-	-		2,603,500

Employment Profile

Category	Approved	Actual
Senior Level	57	41
Tertiary Level	38	28
Secondary Level	203	150
Primary Level	198	210
Other (Casual/Temporary/Contract etc.)		
Total	496	429

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

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

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	12,000	31,000	33,800	36,700	113,500
		Personal Emoluments	-	5,300	13,800	14,700	15,700	49,500
1001		Salaries and Wages	-	3,500	7,800	8,000	8,500	27,800
1002		Overtime and Holiday Payments	-	1,000	2,000	2,500	2,700	8,200
1003		Other Allowances	-	800	4,000	4,200	4,500	13,500
		Travelling Expenses	-	1,800	2,500	2,800	3,200	10,300
1101		Domestic	-	800	2,000	2,200	2,500	7,500
1102		Foreign	-	1,000	500	600	700	2,800
		Supplies	-	2,450	6,050	6,200	6,500	21,200
1201		Stationery and Office Requisites	-	800	1,600	1,700	1,800	5,900
1202		Fuel	-	1,650	4,450	4,500	4,700	15,300
		Maintenance Expenditure	-	1,500	4,750	5,400	6,100	17,750
1301		Vehicles	-	900	4,000	4,500	5,000	14,400
1302		Plant and Machinery	-	500	250	300	400	1,450
1303		Buildings and Structures	-	100	500	600	700	1,900
		Services	-	950	3,900	4,700	5,200	14,750
1401		Transport	-	-	500	500	500	1,500
1402		Postal and Communication	-	350	1,500	2,000	2,200	6,050
1403		Electricity and Water	-	100	900	1,000	1,200	3,200
1409		Other	-	500	1,000	1,200	1,300	4,000
		Capital Expenditure	-	1,500	3,800	4,400	5,800	15,500
		Rehabilitation and Improvement of Capital Assets	-	700	2,000	2,400	3,300	8,400
2001		Buildings and Structures	-	100	500	600	1,000	2,200
2002		Plant, Machinery and Equipment	-	100	500	600	800	2,000
2003		Vehicles	-	500	1,000	1,200	1,500	4,200
		Acquisition of Capital Assets	-	800	1,800	2,000	2,500	7,100
2102		Furniture and Office Equipment	-	500	1,000	1,100	1,300	3,900
2103		Plant, Machinery and Equipment	-	300	800	900	1,200	3,200
		Total Expenditure	-	13,500	34,800	38,200	42,500	129,000
		Total Financing	-	13,500	34,800	38,200	42,500	129,000
		Domestic	-	13,500	34,800	38,200	42,500	129,000
11		Domestic Funds	-	13,500	34,800	38,200	42,500	129,000

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	120,000	138,150	150,100	161,700	569,950
		Personal Emoluments	-	43,700	55,000	60,500	66,900	226,100
1001		Salaries and Wages	-	32,000	40,000	42,000	45,000	159,000
1002		Overtime and Holiday Payments	-	1,700	3,000	3,500	3,900	12,100
1003		Other Allowances	-	10,000	12,000	15,000	18,000	55,000
		Travelling Expenses	-	700	2,800	3,500	4,200	11,200
1101		Domestic	-	500	1,800	2,000	2,200	6,500
1102		Foreign	-	200	1,000	1,500	2,000	4,700
		Supplies	-	4,200	6,550	7,400	8,100	26,250
1201		Stationery and Office Requisites	-	1,500	2,000	2,500	3,000	9,000
1202		Fuel	-	2,600	4,500	4,800	4,900	16,800
1203		Diets and Uniforms	-	100	50	100	200	450
		Maintenance Expenditure	-	2,800	5,600	6,100	6,400	20,900
1301		Vehicles	-	2,400	4,800	5,000	5,200	17,400
1302		Plant and Machinery	-	300	700	900	900	2,800
1303		Buildings and Structures	-	100	100	200	300	700
		Services	-	68,000	67,500	71,800	75,100	282,400
1401		Transport	-	1,500	2,000	2,200	2,500	8,200
1402		Postal and Communication	-	1,400	2,500	2,600	2,800	9,300
1403		Electricity and Water	-	12,000	10,000	12,000	13,000	47,000
1404		Rents and Local Taxes	-	46,000	45,000	46,000	47,000	184,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	3,600	3,000	3,500	3,800	13,900
1409		Other	-	3,500	5,000	5,500	6,000	20,000
		Transfers	-	600	700	800	1,000	3,100
1506		Property Loan Interest to Public Servants	-	600	700	800	1,000	3,100
		Capital Expenditure	-	4,800	10,200	12,000	13,500	40,500
		Rehabilitation and Improvement of Capital Assets	-	3,000	6,000	6,900	7,600	23,500
2001		Buildings and Structures	-	200	1,000	1,200	1,300	3,700
2002		Plant, Machinery and Equipment	-	300	1,000	1,200	1,300	3,800
2003		Vehicles	-	2,500	4,000	4,500	5,000	16,000
		Acquisition of Capital Assets	-	1,200	3,000	3,600	3,900	11,700
2102		Furniture and Office Equipment	-	500	1,000	1,200	1,300	4,000
2103		Plant, Machinery and Equipment	-	200	1,000	1,200	1,300	3,700
2106		Software Development	-	500	1,000	1,200	1,300	4,000
		Capacity Building	-	600	1,200	1,500	2,000	5,300
2401		Staff Training	-	600	1,200	1,500	2,000	5,300
		Total Expenditure	-	124,800	148,350	162,100	175,200	610,450
		Total Financing	-	124,800	148,350	162,100	175,200	610,450
		Domestic	-	124,800	148,350	162,100	175,200	610,450
11		Domestic Funds	-	124,800	148,350	162,100	175,200	610,450

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

2 - Development Activities

03 - Development of Minor Crops related Industries

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022		2023	2020 - 2023
								Projections			
					-	Revised Budget	Estimate				
				Capital Expenditure	-	1,685,000	2,118,500	800,000	900,000		5,503,500
001				Agriculture Sector Modernization Project- (GOSL/WB)	-	1,185,000	1,400,000	-	-		2,585,000
	2202			Development Assistance	-	1,185,000	1,400,000	-	-		2,585,000
		12			-	1,185,000	1,400,000	-	-		2,585,000
002				Research, Development and Promotion of Export Industries - Minor Crops	-	500,000	700,000	800,000	900,000		2,900,000
	2506			Infrastructure Development	-	500,000	700,000	800,000	900,000		2,900,000
003				Support to establishment of Geographical indication System	-	-	18,500	-	-		18,500
	2509			Other	-	-	18,500	-	-		18,500
		13			-	-	18,500	-	-		18,500
				Total Expenditure	-	1,685,000	2,118,500	800,000	900,000		5,503,500
				Total Financing	-	1,685,000	2,118,500	800,000	900,000		5,503,500
				Domestic	-	500,000	700,000	800,000	900,000		2,900,000
11				Domestic Funds	-	500,000	700,000	800,000	900,000		2,900,000
				Foreign	-	1,185,000	1,418,500	-	-		2,603,500
12				Foreign Loans	-	1,185,000	1,400,000	-	-		2,585,000
13				Foreign Grants	-	-	18,500	-	-		18,500

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

2 - Development Activities

04 - Public Institutions

				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					-	330,000	350,000	360,000	375,000	1,415,000
001				Sugarcane Research Institute	-	270,000	285,000	290,000	300,000	1,145,000
	1503			Public Institutions (Personal Emoluments)	-	270,000	190,000	195,000	200,000	855,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	95,000	95,000	100,000	290,000
002				Sri Lanka Cashew Corporation	-	60,000	65,000	70,000	75,000	270,000
	1503			Public Institutions (Personal Emoluments)	-	60,000	65,000	70,000	75,000	270,000
Capital Expenditure					-	194,500	170,000	174,000	180,000	718,500
001				Sugarcane Research Institute	-	80,000	80,000	82,000	85,000	327,000
	2201			Public Institutions	-	80,000	80,000	82,000	85,000	327,000
002				Sri Lanka Cashew Corporation	-	90,000	90,000	92,000	95,000	367,000
	2201			Public Institutions	-	90,000	90,000	92,000	95,000	367,000
003				Kanthale Sugar Industries Ltd	-	20,500	-	-	-	20,500
	2501			Restructuring	-	20,500	-	-	-	20,500
004				Hingurana Sugar Industries Ltd	-	4,000	-	-	-	4,000
	2501			Restructuring	-	4,000	-	-	-	4,000
Total Expenditure					-	524,500	520,000	534,000	555,000	2,133,500
Total Financing					-	524,500	520,000	534,000	555,000	2,133,500
Domestic					-	524,500	520,000	534,000	555,000	2,133,500
11				Domestic Funds	-	524,500	520,000	534,000	555,000	2,133,500

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	658,291	739,600	745,000	772,100	796,200	3,052,900
Personal Emoluments	572,137	657,115	646,500	668,000	686,000	2,657,615
Salaries and Wages	411,705	479,000	475,000	500,000	158,500	1,612,500
Overtime and Holiday Payments	14,688	13,915	18,500	20,000	387,500	439,915
Other Allowances	145,744	164,200	153,000	148,000	140,000	605,200
Travelling Expenses	13,012	9,590	14,000	14,600	15,700	53,890
Domestic	12,046	8,390	12,000	12,400	13,000	45,790
Foreign	966	1,200	2,000	2,200	2,700	8,100
Supplies	14,227	11,825	15,900	17,300	18,700	63,725
Stationery and Office Requisites	5,003	4,120	5,200	5,700	6,300	21,320
Fuel	7,956	6,215	8,500	8,900	9,300	32,915
Diets and Uniforms	652	560	1,200	1,500	1,800	5,060
Other	616	930	1,000	1,200	1,300	4,430
Maintenance Expenditure	6,351	5,240	7,700	8,200	8,900	30,040
Vehicles	4,670	3,620	5,700	6,000	6,500	21,820
Plant and Machinery	955	870	1,000	1,150	1,300	4,320
Buildings and Structures	726	750	1,000	1,050	1,100	3,900
Services	41,460	43,670	48,300	50,500	52,600	195,070
Postal and Communication	3,422	4,575	6,500	6,950	7,300	25,325
Electricity and Water	4,456	4,620	5,200	5,550	5,900	21,270
Rents and Local Taxes	5,667	6,225	6,500	6,800	6,900	26,425
Lease Rental for Vehicles procured Under Operational Leasing	22,943	22,630	23,100	23,500	24,000	93,230
Other	4,972	5,620	7,000	7,700	8,500	28,820
Transfers	11,104	12,160	12,600	13,500	14,300	52,560
Subscriptions and Contributions Fee	6,343	7,100	7,100	7,700	8,300	30,200
Property Loan Interest to Public Servants	4,761	5,060	5,500	5,800	6,000	22,360
Capital Expenditure	407,856	635,200	741,150	844,850	948,200	3,169,400
Rehabilitation and Improvement of Capital Assets	21,805	12,910	14,000	15,000	16,000	57,910
Buildings and Structures	16,472	7,045	6,000	6,200	6,400	25,645
Plant, Machinery and Equipment	775	1,645	2,000	2,400	2,600	8,645
Vehicles	4,558	4,220	6,000	6,400	7,000	23,620
Acquisition of Capital Assets	18,157	13,085	11,900	13,300	14,400	52,685
Furniture and Office Equipment	2,264	2,110	1,700	2,250	2,600	8,660
Plant, Machinery and Equipment	3,462	4,880	3,100	3,300	3,500	14,780
Buildings and Structures	7,067	3,030	3,000	3,350	3,700	13,080
Land and Land Improvements	5,364	3,065	4,100	4,400	4,600	16,165
Capital Transfers	356,339	600,000	700,000	800,000	900,000	3,000,000
Development Assistance	356,339	600,000	700,000	800,000	900,000	3,000,000
Capacity Building	2,025	1,065	2,100	2,350	2,500	8,015
Staff Training	2,025	1,065	2,100	2,350	2,500	8,015
Other Capital Expenditure	9,530	8,140	13,150	14,200	15,300	50,790
Infrastructure Development	2,218	2,080	4,000	4,600	5,200	15,880
Research and Development	7,312	6,060	9,150	9,600	10,100	34,910
Total Expenditure	1,066,147	1,374,800	1,486,150	1,616,950	1,744,400	6,222,300
Total Financing	1,066,147	1,374,800	1,486,150	1,616,950	1,744,400	6,222,300
Domestic	1,066,147	1,374,800	1,486,150	1,616,950	1,744,400	6,222,300

Employment Profile

Category	Approved	Actual
Senior Level	85	65
Tertiary Level	29	17
Secondary Level	800	620
Primary Level	452	371
Other (Casual/Temporary/Contract etc.)		
Total	1,366	1,073

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	477,414	526,600	537,000	555,400	571,900	2,190,900
		Personal Emoluments	409,695	465,000	464,500	480,000	493,500	1,903,000
1001		Salaries and Wages	296,438	340,000	344,000	362,000	13,500	1,059,500
1002		Overtime and Holiday Payments	10,690	10,000	12,500	13,000	380,000	415,500
1003		Other Allowances	102,567	115,000	108,000	105,000	100,000	428,000
		Travelling Expenses	8,448	5,660	9,000	9,200	9,700	33,560
1101		Domestic	8,197	5,260	8,000	8,200	8,500	29,960
1102		Foreign	251	400	1,000	1,000	1,200	3,600
		Supplies	9,662	6,610	10,000	10,600	11,100	38,310
1201		Stationery and Office Requisites	4,295	2,810	4,000	4,200	4,500	15,510
1202		Fuel	4,799	3,350	5,000	5,200	5,300	18,850
1203		Diets and Uniforms	568	450	1,000	1,200	1,300	3,950
		Maintenance Expenditure	3,470	2,625	3,700	3,900	4,200	14,425
1301		Vehicles	2,500	1,930	2,700	2,800	3,000	10,430
1302		Plant and Machinery	591	420	500	550	600	2,070
1303		Buildings and Structures	379	275	500	550	600	1,925
		Services	36,799	36,345	39,300	40,500	41,600	157,745
1402		Postal and Communication	2,692	2,655	4,000	4,200	4,300	15,155
1403		Electricity and Water	2,498	2,210	2,700	2,800	2,900	10,610
1404		Rents and Local Taxes	5,667	6,220	6,500	6,800	6,900	26,420
1408		Lease Rental for Vehicles procured Under Operational Leasing	22,943	22,630	23,100	23,500	24,000	93,230
1409		Other	2,999	2,630	3,000	3,200	3,500	12,330
		Transfers	9,340	10,360	10,500	11,200	11,800	43,860
1505		Subscriptions and Contributions Fee	5,843	6,500	6,500	7,000	7,500	27,500
1506		Property Loan Interest to Public Servants	3,497	3,860	4,000	4,200	4,300	16,360
		Capital Expenditure	381,275	616,200	716,000	817,350	918,600	3,068,150
		Rehabilitation and Improvement of Capital Assets	16,307	8,320	9,500	10,000	10,500	38,320
2001		Buildings and Structures	13,627	4,970	5,500	5,600	5,700	21,770
2002		Plant, Machinery and Equipment	195	980	1,000	1,200	1,300	4,480
2003		Vehicles	2,485	2,370	3,000	3,200	3,500	12,070
		Acquisition of Capital Assets	5,954	6,025	3,500	4,150	4,700	18,375
2102		Furniture and Office Equipment	1,830	1,010	500	750	1,000	3,260
2103		Plant, Machinery and Equipment	2,140	1,380	500	600	700	3,180
2104		Buildings and Structures	120	1,620	500	600	700	3,420
2105		Land and Land Improvements	1,864	2,015	2,000	2,200	2,300	8,515
		Capacity Building	1,518	655	1,500	1,600	1,700	5,455
2401		Staff Training	1,518	655	1,500	1,600	1,700	5,455
		Other Capital Expenditure	1,157	1,200	1,500	1,600	1,700	6,000
2506		Infrastructure Development	1,157	1,200	1,500	1,600	1,700	6,000
001		Assisting the Farmers for Export Crop Development	356,339	600,000	700,000	800,000	900,000	3,000,000
2202		Development Assistance	356,339	600,000	700,000	800,000	900,000	3,000,000
		Total Expenditure	858,689	1,142,800	1,253,000	1,372,750	1,490,500	5,259,050
		Total Financing	858,689	1,142,800	1,253,000	1,372,750	1,490,500	5,259,050
		Domestic	858,689	1,142,800	1,253,000	1,372,750	1,490,500	5,259,050
11		Domestic Funds	858,689	1,142,800	1,253,000	1,372,750	1,490,500	5,259,050

HEAD - 289 Department of Export Agriculture
2 - Development Activities
02 - Export Crop Research and Integrated Pest / Disease Management (IPM) 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	180,877	213,000	208,000	216,700	224,300	862,000
		Personal Emoluments	162,442	192,115	182,000	188,000	192,500	754,615
1001		Salaries and Wages	115,267	139,000	131,000	138,000	145,000	553,000
1002		Overtime and Holiday Payments	3,998	3,915	6,000	7,000	7,500	24,415
1003		Other Allowances	43,177	49,200	45,000	43,000	40,000	177,200
		Travelling Expenses	4,564	3,930	5,000	5,400	6,000	20,330
1101		Domestic	3,849	3,130	4,000	4,200	4,500	15,830
1102		Foreign	715	800	1,000	1,200	1,500	4,500
		Supplies	4,565	5,215	5,900	6,700	7,600	25,415
1201		Stationery and Office Requisites	708	1,310	1,200	1,500	1,800	5,810
1202		Fuel	3,157	2,865	3,500	3,700	4,000	14,065
1203		Diets and Uniforms	84	110	200	300	500	1,110
1205		Other	616	930	1,000	1,200	1,300	4,430
		Maintenance Expenditure	2,881	2,615	4,000	4,300	4,700	15,615
1301		Vehicles	2,170	1,690	3,000	3,200	3,500	11,390
1302		Plant and Machinery	364	450	500	600	700	2,250
1303		Buildings and Structures	347	475	500	500	500	1,975
		Services	4,661	7,325	9,000	10,000	11,000	37,325
1402		Postal and Communication	730	1,920	2,500	2,750	3,000	10,170
1403		Electricity and Water	1,958	2,410	2,500	2,750	3,000	10,660
1404		Rents and Local Taxes	-	5	-	-	-	5
1409		Other	1,973	2,990	4,000	4,500	5,000	16,490
		Transfers	1,764	1,800	2,100	2,300	2,500	8,700
1505		Subscriptions and Contributions Fee	500	600	600	700	800	2,700
1506		Property Loan Interest to Public Servants	1,264	1,200	1,500	1,600	1,700	6,000
		Capital Expenditure	26,581	19,000	25,150	27,500	29,600	101,250
		Rehabilitation and Improvement of Capital Assets	5,498	4,590	4,500	5,000	5,500	19,590
2001		Buildings and Structures	2,845	2,075	500	600	700	3,875
2002		Plant, Machinery and Equipment	580	665	1,000	1,200	1,300	4,165
2003		Vehicles	2,073	1,850	3,000	3,200	3,500	11,550
		Acquisition of Capital Assets	12,203	7,060	8,400	9,150	9,700	34,310
2102		Furniture and Office Equipment	434	1,100	1,200	1,500	1,600	5,400
2103		Plant, Machinery and Equipment	1,322	3,500	2,600	2,700	2,800	11,600
2104		Buildings and Structures	6,947	1,410	2,500	2,750	3,000	9,660
2105		Land and Land Improvements	3,500	1,050	2,100	2,200	2,300	7,650
		Capacity Building	507	410	600	750	800	2,560
2401		Staff Training	507	410	600	750	800	2,560
		Other Capital Expenditure	1,061	880	2,500	3,000	3,500	9,880
2506		Infrastructure Development	1,061	880	2,500	3,000	3,500	9,880
001		Implementation of National Agricultural Research Plan	4,935	3,710	4,150	4,200	4,300	16,360
2507		Research and Development	4,935	3,710	4,150	4,200	4,300	16,360
002		Prevention & Control of Nutmeg leaf fall disease in Mid Country	1,010	1,120	3,000	3,200	3,500	10,820
2507		Research and Development	1,010	1,120	3,000	3,200	3,500	10,820
003		Innovative Research (Development of New Crops/ Cropping Models)	1,367	1,230	2,000	2,200	2,300	7,730
2507		Research and Development	1,367	1,230	2,000	2,200	2,300	7,730
		Total Expenditure	207,458	232,000	233,150	244,200	253,900	963,250
		Total Financing	207,458	232,000	233,150	244,200	253,900	963,250
		Domestic	207,458	232,000	233,150	244,200	253,900	963,250
11		Domestic Funds	207,458	232,000	233,150	244,200	253,900	963,250

Ministry of Industries

Ministry of Industries

(a) Major Development Projects 2021

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
Industrial Estates Development Programme	300 (Annual Programme)	2021	-	300	Establishment of 05 new Industrial Estates and improvement of infrastructure facilities of 06 existing Industrial Estates	No. of new Industrial Estates No. of existing Industrial Estates provided with infrastructure facilities	9.2 Promote inclusive and sustainable industrialization 9.4 Upgrade infrastructure of industries for effective resource use
Thrust Area Development Programme	200 (Annual Programme)	2021	-	200	Increasing productivity, sustainability and market capacity of respective industries	No. of beneficiaries benefitted in skills development programmes No. of industries facilitated in market promotion No. of financially assisted SME's No. of completed R & D projects	9.2 Promote inclusive and sustainable industrialization 9.4 Upgrade infrastructure of industries for effective resource use

Environmental Friendly Solutions Revolving Fund Project II	400 (Annual Programme)	2021	-	400	Loan Facilities for 100 Environmental Friendly firms	No of loans facilitated to Environmental Friendly firms	9.4 Upgrade infrastructure and retrofit industries to make them sustainable, with increases resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes 8.3 Promote decent job creation, entrepreneurship, creativity and innovation and encourage the formalization and growth of micro, small and medium sized enterprises
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Small & Micro Industries Leader & Entrepreneur Promotion Project III	1000 (Annual Programme)	2021	-	1000	Loan Facilities for 100 Small & Micro Industries Leader & Entrepreneur	No of loans facilitated to Small & Micro Industries Leader & Entrepreneur	9.4 Upgrade infrastructure of industries for effective resource use 8.3 Promote decent job creation, entrepreneurship, creativity and innovation and encourage the
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formalization and growth of micro, small and medium sized enterprises

Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	3,034	2020-2023	-	200	Establish a Dedicated Zone for Textile by 2022	Dedicated Zone for Textile	9.2 Promote inclusive and sustainable industrialization 9.4 Upgrade infrastructure of industries for effective resource use
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State Ministry of Batik, Handloom and Local Apparel Products

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
Handloom and Textile Industries	500 (Annual Programme)	2021	-	500	Developing textile schools and design schools	No. of developed textile schools	9.2 Promote inclusive and sustainable industrialization 9.4 Upgrade infrastructure of industries for effective resource use

(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 Industries	48	8	183	111	1	351
Ceylon Industrial Development Board	87	187	174	266		714
National Enterprise Development Authority	4	5	9	6		24
State Ministry of Batik, Handloom and Local Apparel Products	13	25	3	18		59
Department of Textile Industries	5	1	73	33		112
National Design Centre	12	12	38	24		86
State Ministry of Gem and Jewellery related Industries	1	5	5	8		19
Gem and Jewellery Research Institute	16	6	38	21		81
State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	8	3	27	21		59
National Crafts Council	20	1	178	25		224
Total	214	253	728	532	1	1729

ESTIMATES 2021

Ministry of Industries

Special Priorities

- Implementing a programme for jointly resolving with the relevant institutions, the issues all industrialists are confronted with
- Establishing a single integrated mechanism in order to efficiently handle the import and export processes without interruption and within a minimum period
- Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process
- Developing and implementing methodologies required to economically strengthen existing industries and to create access to new industrial fields broadening investment opportunities
- Introducing and implementing policies, programmes and projects required to resuscitate businesses and failed industries
- Formulating a programme for protection and strengthening of local entrepreneurs and businessmen
- Providing all infrastructure facilities required to establish the apparel city that has already been planned to be established in Eravur area in collaboration with the Board of Investment and the Land Reforms Commission
- Explore by adoption of modern high-technology, the mineral resources that are expected to be found underground and in the sea, and exploiting such resources to strengthen the countries' production process

Statutory Boards / Institutions

- Ceylon Industrial Development Board
- Lanka Leyland Ltd.
- Lanka Ashok Leyland Ltd.
- National Paper Corporation Ltd.
- Kahagolle Engineering Services Company Ltd. (KESCO)
- Manthai Salt Ltd.
- Elephant Pass Saltern
- Centre of Excellence for Robotic Applications
- Lanka Cement Company
- Sri Lanka Cement Corporation
- Lanka Mineral Sands Company
- Paranthan Chemicals Ltd.
- Lanka Phosphate Company Ltd.
- Kahatagaha Graphite
- Ceylon Ceramics Corporation (Brick and Tiles Division)
- BCC (Pvt.) Limited
- National Enterprise Development Authority

**Ministry of Industries
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,890,078	1,157,660	1,141,412	1,232,803	1,332,200	4,864,075
Personal Emoluments	382,114	473,110	455,000	477,750	501,639	1,907,499
Salaries and Wages	273,052	341,040	322,000	338,100	355,005	1,356,145
Overtime and Holiday Payments	11,397	13,300	18,000	18,900	19,846	70,046
Other Allowances	97,665	118,770	115,000	120,750	126,788	481,308
Travelling Expenses	14,242	11,120	16,000	17,600	19,360	64,080
Domestic	5,541	7,620	10,500	11,550	12,705	42,375
Foreign	8,701	3,500	5,500	6,050	6,655	21,705
Supplies	28,612	29,380	29,612	32,573	35,831	127,396
Stationery and Office Requisites	9,917	8,940	11,300	12,430	13,673	46,343
Fuel	18,451	19,580	17,800	19,580	21,538	78,498
Diets and Uniforms	244	810	512	563	620	2,505
Other	-	50	-	-	-	50
Maintenance Expenditure	20,413	23,570	20,400	22,440	24,686	91,096
Vehicles	16,266	20,030	15,750	17,325	19,058	72,163
Plant and Machinery	2,754	2,120	2,750	3,025	3,328	11,223
Buildings and Structures	1,393	1,420	1,900	2,090	2,300	7,710
Services	128,310	179,620	77,000	84,700	93,170	434,490
Transport	6,196	12,660	8,900	9,790	10,769	42,119
Postal and Communication	8,760	9,380	7,600	8,360	9,196	34,536
Electricity and Water	16,694	14,330	17,300	19,030	20,933	71,593
Rents and Local Taxes	13,153	107,660	7,800	8,580	9,438	133,478
Lease Rental for Vehicles procured Under Operational Leasing	4,954	14,180	7,500	8,250	9,075	39,005
Other	78,553	21,410	27,900	30,690	33,759	113,759
Transfers	1,316,387	440,860	543,400	597,740	657,514	2,239,514
Retirement Benefits	1,154	1,140	700	770	847	3,457
Public Institutions (Personal Emoluments)	1,277,328	416,050	470,000	517,000	568,700	1,971,750
Development Subsidies	20,930	-	-	-	-	0
Subscriptions and Contributions Fee	-	18,990	16,000	17,600	19,360	71,950
Property Loan Interest to Public Servants	3,325	4,680	6,700	7,370	8,107	26,857
Other	13,650	-	-	-	-	0
Public Institutions (Other Operational Expenditure)	-	-	50,000	55,000	60,500	165,500
Capital Expenditure	4,833,672	3,357,600	2,423,600	2,666,960	3,103,657	11,551,817
Rehabilitation and Improvement of Capital Assets	21,443	17,710	28,400	31,240	34,365	111,715
Buildings and Structures	4,723	6,200	8,850	9,735	10,709	35,494
Plant, Machinery and Equipment	553	1,350	7,550	8,305	9,136	26,341
Vehicles	16,167	10,160	12,000	13,200	14,520	49,880
Acquisition of Capital Assets	9,727	8,090	13,400	14,740	16,214	52,444
Furniture and Office Equipment	9,047	5,490	9,900	10,890	11,979	38,259
Plant, Machinery and Equipment	680	2,600	3,500	3,850	4,235	14,185
Capital Transfers	2,832,101	345,730	328,000	360,800	396,880	1,431,410
Public Institutions	306,558	127,000	100,000	110,000	121,000	458,000
Development Assistance	2,525,543	218,730	228,000	250,800	275,880	973,410
Acquisition of Financial Assets	1,639,896	1,859,021	1,390,000	1,529,000	1,681,900	6,459,921
On-Lending	1,639,896	1,859,021	1,390,000	1,529,000	1,681,900	6,459,921
Capacity Building	6,813	3,110	3,800	4,180	4,598	15,688
Staff Training	6,813	3,110	3,800	4,180	4,598	15,688
Other Capital Expenditure	323,692	1,123,939	660,000	727,000	969,700	3,480,639
Restructuring	299	-	-	-	-	0
Infrastructure Development	317,071	1,114,960	650,000	716,000	957,600	3,438,560
Other	6,322	8,979	10,000	11,000	12,100	42,079
Total Expenditure	6,723,750	4,515,260	3,565,012	3,899,763	4,435,857	16,415,892
Total Financing	6,723,750	4,515,260	3,565,012	3,899,763	4,435,857	16,415,892
Domestic	6,723,750	4,515,260	3,565,012	3,899,763	4,435,857	16,415,892

**Ministry of Industries
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
149 -	Minister of Industries						
	Operational Activities	2,185,726	582,560	498,762	532,113	567,977	2,181,412
	Recurrent Expenditure	340,548	559,150	464,362	494,273	526,352	2,044,137
	Capital Expenditure	1,845,178	23,410	34,400	37,840	41,625	137,275
	Development Activities	4,538,024	3,932,700	3,066,250	3,367,650	3,867,880	14,234,480
	Recurrent Expenditure	1,549,530	598,510	677,050	738,530	805,848	2,819,938
	Capital Expenditure	2,988,494	3,334,190	2,389,200	2,629,120	3,062,032	11,414,542
	Total Expenditure	6,723,750	4,515,260	3,565,012	3,899,763	4,435,857	16,415,892
	Recurrent Expenditure	1,890,078	1,157,660	1,141,412	1,232,803	1,332,200	4,864,075
	Capital Expenditure	4,833,672	3,357,600	2,423,600	2,666,960	3,103,657	11,551,817
	Grand Total	6,723,750	4,515,260	3,565,012	3,899,763	4,435,857	16,415,892
	Total Recurrent	1,890,078	1,157,660	1,141,412	1,232,803	1,332,200	4,864,075
	Total Capital	4,833,672	3,357,600	2,423,600	2,666,960	3,103,657	11,551,817

Head 149 - Minister of Industries Summary

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	1,890,078	1,157,660	1,141,412	1,232,803	1,332,200	4,864,075
Personal Emoluments	382,114	473,110	455,000	477,750	501,639	1,907,499
Salaries and Wages	273,052	341,040	322,000	338,100	355,005	1,356,145
Overtime and Holiday Payments	11,397	13,300	18,000	18,900	19,846	70,046
Other Allowances	97,665	118,770	115,000	120,750	126,788	481,308
Travelling Expenses	14,242	11,120	16,000	17,600	19,360	64,080
Domestic	5,541	7,620	10,500	11,550	12,705	42,375
Foreign	8,701	3,500	5,500	6,050	6,655	21,705
Supplies	28,612	29,380	29,612	32,573	35,831	127,396
Stationery and Office Requisites	9,917	8,940	11,300	12,430	13,673	46,343
Fuel	18,451	19,580	17,800	19,580	21,538	78,498
Diets and Uniforms	244	810	512	563	620	2,505
Other	-	50	-	-	-	50
Maintenance Expenditure	20,413	23,570	20,400	22,440	24,686	91,096
Vehicles	16,266	20,030	15,750	17,325	19,058	72,163
Plant and Machinery	2,754	2,120	2,750	3,025	3,328	11,223
Buildings and Structures	1,393	1,420	1,900	2,090	2,300	7,710
Services	128,310	179,620	77,000	84,700	93,170	434,490
Transport	6,196	12,660	8,900	9,790	10,769	42,119
Postal and Communication	8,760	9,380	7,600	8,360	9,196	34,536
Electricity and Water	16,694	14,330	17,300	19,030	20,933	71,593
Rents and Local Taxes	13,153	107,660	7,800	8,580	9,438	133,478
Lease Rental for Vehicles procured Under Operational Leasing	4,954	14,180	7,500	8,250	9,075	39,005
Other	78,553	21,410	27,900	30,690	33,759	113,759
Transfers	1,316,387	440,860	543,400	597,740	657,514	2,239,514
Retirement Benefits	1,154	1,140	700	770	847	3,457
Public Institutions (Personal Emoluments)	1,277,328	416,050	470,000	517,000	568,700	1,971,750
Development Subsidies	20,930	-	-	-	-	-
Subscriptions and Contributions Fee	-	18,990	16,000	17,600	19,360	71,950
Property Loan Interest to Public Servants	3,325	4,680	6,700	7,370	8,107	26,857
Other	13,650	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	-	-	50,000	55,000	60,500	165,500
Capital Expenditure	4,833,672	3,357,600	2,423,600	2,666,960	3,103,657	11,551,817
Rehabilitation and Improvement of Capital Assets	21,443	17,710	28,400	31,240	34,365	111,715
Buildings and Structures	4,723	6,200	8,850	9,735	10,709	35,494
Plant, Machinery and Equipment	553	1,350	7,550	8,305	9,136	26,341
Vehicles	16,167	10,160	12,000	13,200	14,520	49,880
Acquisition of Capital Assets	9,727	8,090	13,400	14,740	16,214	52,444
Furniture and Office Equipment	9,047	5,490	9,900	10,890	11,979	38,259
Plant, Machinery and Equipment	680	2,600	3,500	3,850	4,235	14,185
Capital Transfers	2,832,101	345,730	328,000	360,800	396,880	1,431,410
Public Institutions	306,558	127,000	100,000	110,000	121,000	458,000
Development Assistance	2,525,543	218,730	228,000	250,800	275,880	973,410
Acquisition of Financial Assets	1,639,896	1,859,021	1,390,000	1,529,000	1,681,900	6,459,921
On-Lending	1,639,896	1,859,021	1,390,000	1,529,000	1,681,900	6,459,921
Capacity Building	6,813	3,110	3,800	4,180	4,598	15,688
Staff Training	6,813	3,110	3,800	4,180	4,598	15,688
Other Capital Expenditure	323,692	1,123,939	660,000	727,000	969,700	3,480,639
Restructuring	299	-	-	-	-	-
Infrastructure Development	317,071	1,114,960	650,000	716,000	957,600	3,438,560
Other	6,322	8,979	10,000	11,000	12,100	42,079
Total Expenditure	6,723,750	4,515,260	3,565,012	3,899,763	4,435,857	16,415,892
Total Financing	6,723,750	4,515,260	3,565,012	3,899,763	4,435,857	16,415,892
Domestic	6,723,750	4,515,260	3,565,012	3,899,763	4,435,857	16,415,892

Employment Profile

Category	Approved	Actual
Senior Level	55	48
Tertiary Level	5	8
Secondary Level	219	183
Primary Level	109	111
Other (Casual/Temporary/Contract etc.)	4	1
Total	392	351

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

HEAD - 149 Minister of 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	49,647	43,570	31,200	33,570	36,141	144,481
		Personal Emoluments	23,051	20,000	15,000	15,750	16,538	67,288
1001		Salaries and Wages	14,481	12,880	8,000	8,400	8,820	38,100
1002		Overtime and Holiday Payments	4,150	3,550	3,000	3,150	3,308	13,008
1003		Other Allowances	4,420	3,570	4,000	4,200	4,410	16,180
		Travelling Expenses	4,571	2,820	4,000	4,400	4,840	16,060
1101		Domestic	2,143	1,820	2,000	2,200	2,420	8,440
1102		Foreign	2,428	1,000	2,000	2,200	2,420	7,620
		Supplies	10,138	8,620	5,400	5,940	6,534	26,494
1201		Stationery and Office Requisites	1,880	2,040	1,300	1,430	1,573	6,343
1202		Fuel	8,250	6,530	4,000	4,400	4,840	19,770
1203		Diets and Uniforms	8	50	100	110	121	381
		Maintenance Expenditure	6,360	6,500	3,000	3,300	3,631	16,431
1301		Vehicles	5,693	5,970	2,500	2,750	3,025	14,245
1302		Plant and Machinery	614	230	250	275	303	1,058
1303		Buildings and Structures	53	300	250	275	303	1,128
		Services	4,481	4,860	3,400	3,740	4,114	16,114
1401		Transport	295	1,000	400	440	484	2,324
1402		Postal and Communication	1,668	1,110	1,000	1,100	1,210	4,420
1403		Electricity and Water	713	1,320	800	880	968	3,968
1409		Other	1,805	1,430	1,200	1,320	1,452	5,402
		Transfers	1,046	770	400	440	484	2,094
1502		Retirement Benefits	1,046	770	400	440	484	2,094
		Capital Expenditure	6,953	4,550	3,800	4,180	4,598	17,128
		Rehabilitation and Improvement of Capital Assets	6,214	3,000	2,800	3,080	3,388	12,268
2001		Buildings and Structures	50	100	800	880	968	2,748
2002		Plant, Machinery and Equipment	130	180	800	880	968	2,828
2003		Vehicles	6,034	2,720	1,200	1,320	1,452	6,692
		Acquisition of Capital Assets	739	1,550	1,000	1,100	1,210	4,860
2102		Furniture and Office Equipment	739	1,250	500	550	605	2,905
2103		Plant, Machinery and Equipment	-	300	500	550	605	1,955
		Total Expenditure	56,600	48,120	35,000	37,750	40,739	161,609
		Total Financing	56,600	48,120	35,000	37,750	40,739	161,609
		Domestic	56,600	48,120	35,000	37,750	40,739	161,609
11		Domestic Funds	56,600	48,120	35,000	37,750	40,739	161,609

HEAD - 149 Minister of 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			290,901	230,980	255,400	273,140	292,264	1,051,784
Personal Emoluments			-	149,150	156,000	163,800	171,990	640,940
1001		Salaries and Wages	-	108,600	110,000	115,500	121,275	455,375
1002		Overtime and Holiday Payments	-	4,350	6,000	6,300	6,615	23,265
1003		Other Allowances	-	36,200	40,000	42,000	44,100	162,300
Travelling Expenses			-	2,800	4,000	4,400	4,840	16,040
1101		Domestic	-	2,300	2,000	2,200	2,420	8,920
1102		Foreign	-	500	2,000	2,200	2,420	7,120
Supplies			-	10,660	14,200	15,620	17,182	57,662
1201		Stationery and Office Requisites	-	3,300	6,000	6,600	7,260	23,160
1202		Fuel	-	6,980	8,000	8,800	9,680	33,460
1203		Diets and Uniforms	-	380	200	220	242	1,042
Maintenance Expenditure			-	7,520	11,000	12,100	13,310	43,930
1301		Vehicles	-	5,900	8,000	8,800	9,680	32,380
1302		Plant and Machinery	-	800	1,500	1,650	1,815	5,765
1303		Buildings and Structures	-	820	1,500	1,650	1,815	5,785
Services			-	39,310	51,000	56,100	61,710	208,120
1401		Transport	-	5,900	5,500	6,050	6,655	24,105
1402		Postal and Communication	-	3,000	3,000	3,300	3,630	12,930
1403		Electricity and Water	-	10,830	14,000	15,400	16,940	57,170
1404		Rents and Local Taxes	-	3,520	3,000	3,300	3,630	13,450
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	5,180	7,500	8,250	9,075	30,005
1409		Other	-	10,880	18,000	19,800	21,780	70,460
Transfers			-	21,540	19,200	21,120	23,232	85,092
1502		Retirement Benefits	-	270	200	220	242	932
1505		Subscriptions and Contributions Fee	-	18,990	16,000	17,600	19,360	71,950
1506		Property Loan Interest to Public Servants	-	2,280	3,000	3,300	3,630	12,210
001		Ministry Administration	235,901	-	-	-	-	-
1001		Salaries and Wages	106,936	-	-	-	-	-
1002		Overtime and Holiday Payments	4,999	-	-	-	-	-
1003		Other Allowances	38,751	-	-	-	-	-
1101		Domestic	1,408	-	-	-	-	-
1102		Foreign	3,526	-	-	-	-	-
1201		Stationery and Office Requisites	6,168	-	-	-	-	-
1202		Fuel	7,677	-	-	-	-	-
1203		Diets and Uniforms	144	-	-	-	-	-
1301		Vehicles	7,453	-	-	-	-	-
1302		Plant and Machinery	1,434	-	-	-	-	-
1303		Buildings and Structures	1,340	-	-	-	-	-
1401		Transport	5,181	-	-	-	-	-
1402		Postal and Communication	4,628	-	-	-	-	-
1403		Electricity and Water	15,644	-	-	-	-	-
1404		Rents and Local Taxes	8,416	-	-	-	-	-
1408		Lease Rental for Vehicles procured Under Operational Leasing	4,954	-	-	-	-	-
1409		Other	15,353	-	-	-	-	-
1502		Retirement Benefits	108	-	-	-	-	-
1506		Property Loan Interest to Public Servants	1,781	-	-	-	-	-
016		Task Force on Resettlement of Protracted IDP's in Northern Province	55,000	-	-	-	-	-
1409		Other	55,000	-	-	-	-	-

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	1,838,225	14,960	27,300	30,030	33,033	105,323
		Rehabilitation and Improvement of Capital Assets	-	11,030	18,700	20,570	22,627	72,927
2001		Buildings and Structures	-	5,000	5,000	5,500	6,050	21,550
2002		Plant, Machinery and Equipment	-	870	5,700	6,270	6,897	19,737
2003		Vehicles	-	5,160	8,000	8,800	9,680	31,640
		Acquisition of Capital Assets	-	2,910	7,500	8,250	9,075	27,735
2102		Furniture and Office Equipment	-	2,410	6,000	6,600	7,260	22,270
2103		Plant, Machinery and Equipment	-	500	1,500	1,650	1,815	5,465
		Capacity Building	-	1,020	1,100	1,210	1,331	4,661
2401		Staff Training	-	1,020	1,100	1,210	1,331	4,661
001		Ministry Administration	22,665	-	-	-	-	-
2001		Buildings and Structures	4,558	-	-	-	-	-
2002		Plant, Machinery and Equipment	370	-	-	-	-	-
2003		Vehicles	8,839	-	-	-	-	-
2102		Furniture and Office Equipment	5,420	-	-	-	-	-
2103		Plant, Machinery and Equipment	680	-	-	-	-	-
2401		Staff Training	2,499	-	-	-	-	-
2501		Restructuring	299	-	-	-	-	-
013		Resettlement of Sinhala and Muslim IDPs	193,670	-	-	-	-	-
2202		Development Assistance	193,670	-	-	-	-	-
014		Expending the Rehabilitation Work of Mannar Town area and Silavathurai Township	74,991	-	-	-	-	-
2506		Infrastructure Development	74,991	-	-	-	-	-
015		Resettlement of Protracted IDP's in Northern Province as recommended by the Task Fore	1,546,899	-	-	-	-	-
2202		Development Assistance	1,546,899	-	-	-	-	-
		Total Expenditure	2,129,126	245,940	282,700	303,170	325,297	1,157,107
		Total Financing	2,129,126	245,940	282,700	303,170	325,297	1,157,107
		Domestic	2,129,126	245,940	282,700	303,170	325,297	1,157,107
11		Domestic Funds	2,129,126	245,940	282,700	303,170	325,297	1,157,107

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	284,600	177,762	187,563	197,947	847,872
Personal Emoluments			-	148,000	159,500	167,475	175,849	650,824
1001		Salaries and Wages	-	104,000	120,000	126,000	132,300	482,300
1002		Overtime and Holiday Payments	-	2,000	1,500	1,575	1,654	6,729
1003		Other Allowances	-	42,000	38,000	39,900	41,895	161,795
Travelling Expenses			-	2,900	4,500	4,950	5,445	17,795
1101		Domestic	-	1,400	4,000	4,400	4,840	14,640
1102		Foreign	-	1,500	500	550	605	3,155
Supplies			-	5,650	5,012	5,513	6,065	22,240
1201		Stationery and Office Requisites	-	2,000	2,000	2,200	2,420	8,620
1202		Fuel	-	3,500	3,000	3,300	3,630	13,430
1203		Diets and Uniforms	-	100	12	13	15	140
1205		Other	-	50	-	-	-	50
Maintenance Expenditure			-	4,500	950	1,045	1,150	7,645
1301		Vehicles	-	4,100	750	825	908	6,583
1302		Plant and Machinery	-	300	200	220	242	962
1303		Buildings and Structures	-	100	-	-	-	100
Services			-	122,700	5,800	6,380	7,018	141,898
1401		Transport	-	4,600	2,000	2,200	2,420	11,220
1402		Postal and Communication	-	3,100	600	660	726	5,086
1403		Electricity and Water	-	1,500	2,000	2,200	2,420	8,120
1404		Rents and Local Taxes	-	100,000	-	-	-	100,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	9,000	-	-	-	9,000
1409		Other	-	4,500	1,200	1,320	1,452	8,472
Transfers			-	850	2,000	2,200	2,420	7,470
1506		Property Loan Interest to Public Servants	-	850	2,000	2,200	2,420	7,470
Capital Expenditure			-	3,900	3,300	3,630	3,994	14,824
Rehabilitation and Improvement of Capital Assets			-	1,000	900	990	1,090	3,980
2001		Buildings and Structures	-	100	50	55	61	266
2002		Plant, Machinery and Equipment	-	100	50	55	61	266
2003		Vehicles	-	800	800	880	968	3,448
Acquisition of Capital Assets			-	1,400	900	990	1,089	4,379
2102		Furniture and Office Equipment	-	400	400	440	484	1,724
2103		Plant, Machinery and Equipment	-	1,000	500	550	605	2,655
Capacity Building			-	1,500	1,500	1,650	1,815	6,465
2401		Staff Training	-	1,500	1,500	1,650	1,815	6,465
Total Expenditure			-	288,500	181,062	191,193	201,941	862,696
Total Financing			-	288,500	181,062	191,193	201,941	862,696
Domestic			-	288,500	181,062	191,193	201,941	862,696
11		Domestic Funds	-	288,500	181,062	191,193	201,941	862,696

HEAD - 149 Minister of Industries
2 - Development Activities
03 - Industrial 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	272,202	182,460	157,050	166,530	176,648	682,688
001		Industrial Development Administration	251,272	182,460	157,050	166,530	176,648	682,688
1001		Salaries and Wages	151,635	115,560	84,000	88,200	92,610	380,370
1002		Overtime and Holiday Payments	2,248	3,400	7,500	7,875	8,269	27,044
1003		Other Allowances	54,494	37,000	33,000	34,650	36,383	141,033
1101		Domestic	1,990	2,100	2,500	2,750	3,025	10,375
1102		Foreign	2,747	500	1,000	1,100	1,210	3,810
1201		Stationery and Office Requisites	1,869	1,600	2,000	2,200	2,420	8,220
1202		Fuel	2,524	2,570	2,800	3,080	3,388	11,838
1203		Diets and Uniforms	92	280	200	220	242	942
1301		Vehicles	3,120	4,060	4,500	4,950	5,445	18,955
1302		Plant and Machinery	706	790	800	880	968	3,438
1303		Buildings and Structures	-	200	150	165	182	697
1401		Transport	720	1,160	1,000	1,100	1,210	4,470
1402		Postal and Communication	2,464	2,170	3,000	3,300	3,630	12,100
1403		Electricity and Water	337	680	500	550	605	2,335
1404		Rents and Local Taxes	4,737	4,140	4,800	5,280	5,808	20,028
1409		Other	6,395	4,600	7,500	8,250	9,075	29,425
1502		Retirement Benefits	-	100	100	110	121	431
1506		Property Loan Interest to Public Servants	1,544	1,550	1,700	1,870	2,057	7,177
1508		Other	13,650	-	-	-	-	-
033		Upgrading the facilities at the Achchuvveli Industrial Zone of the companies establish for a period of 2 years	20,930	-	-	-	-	-
1504		Development Subsidies	20,930	-	-	-	-	-
		Capital Expenditure	1,035,718	1,339,190	889,200	979,120	1,247,032	4,454,542
001		Industrial Development Administration	8,664	5,500	11,200	12,320	13,552	42,572
2001		Buildings and Structures	115	1,000	3,000	3,300	3,630	10,930
2002		Plant, Machinery and Equipment	53	200	1,000	1,100	1,210	3,510
2003		Vehicles	1,294	1,480	2,000	2,200	2,420	8,100
2102		Furniture and Office Equipment	2,888	1,430	3,000	3,300	3,630	11,360
2103		Plant, Machinery and Equipment	-	800	1,000	1,100	1,210	4,110
2401		Staff Training	4,314	590	1,200	1,320	1,452	4,562
002		Industrial state development programme	176,605	329,510	300,000	350,000	385,000	1,364,510
2506		Infrastructure Development	176,605	329,510	300,000	350,000	385,000	1,364,510
003		Thrust Area Development Programme	137,050	78,530	200,000	220,000	242,000	740,530
2202		Development Assistance	137,050	78,530	200,000	220,000	242,000	740,530
004		Handloom and Textile Industries	73,638	-	-	-	-	-
2202		Development Assistance	73,638	-	-	-	-	-
009		Industrial Production Village Promotion	3,368	4,000	8,000	8,800	9,680	30,480
2202		Development Assistance	3,368	4,000	8,000	8,800	9,680	30,480
010		Upgrading and Modernizatioan of Main and Mini Industrial Estates	59,984	25,450	60,000	66,000	72,600	224,050
2506		Infrastructure Development	59,984	25,450	60,000	66,000	72,600	224,050
012		Development of Enterprise Villages & Women Entrepreneurship	23,729	40,000	-	-	-	40,000
2202		Development Assistance	23,729	40,000	-	-	-	40,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
					Projections		Total
014	Economic Empowerment of Women through Apparel Based Mini Factories	3,353	-	-	-	-	-
2202	Development Assistance	3,353	-	-	-	-	-
019	Establishment of Table salt plant 05 TPH - Manthai (Improvement in Elephantpass Saltern)	5,491	-	90,000	-	-	90,000
2506	Infrastructure Development	5,491	-	90,000	-	-	90,000
020	Establishment of the National Business Registry and the Office of the Trade Prosecutor	-	8,000	-	-	-	8,000
2202	Development Assistance	-	8,000	-	-	-	8,000
024	Establishment of a Mega Showroom by Sri Lanka State Trading Corporation	11,370	-	-	-	-	-
2202	Development Assistance	11,370	-	-	-	-	-
025	Establishment of the Centre of Excellence in Robotics Applications	-	3,200	20,000	22,000	24,200	69,400
2202	Development Assistance	-	3,200	20,000	22,000	24,200	69,400
026	Expand Lak Sathosa and Osu Sala franchise shops	401,150	-	-	-	-	-
2202	Development Assistance	401,150	-	-	-	-	-
027	Development of Tharapuram Tank and Co-operative Village	74,606	-	-	-	-	-
2202	Development Assistance	74,606	-	-	-	-	-
035	"Nangwamu Lanka" Micro and small Enterprise Development Programme	56,710	85,000	-	-	-	85,000
2202	Development Assistance	56,710	85,000	-	-	-	85,000
040	Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	-	760,000	200,000	300,000	500,000	1,760,000
2506	Infrastructure Development	-	760,000	200,000	300,000	500,000	1,760,000
Total Expenditure		1,307,920	1,521,650	1,046,250	1,145,650	1,423,680	5,137,230
Total Financing		1,307,920	1,521,650	1,046,250	1,145,650	1,423,680	5,137,230
Domestic		1,307,920	1,521,650	1,046,250	1,145,650	1,423,680	5,137,230
11	Domestic Funds	1,307,920	1,521,650	1,046,250	1,145,650	1,423,680	5,137,230

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					1,646,218	1,868,000	1,400,000	1,540,000	1,694,000	6,502,000
016				Environmentally Friendly Solutions Revolving Fund (GOSLJICA)	480,817	500,000	400,000	440,000	484,000	1,824,000
	2302			On-Lending	480,207	498,000	396,000	435,600	479,160	1,808,760
		17			480,207	498,000	396,000	435,600	479,160	1,808,760
	2509			Other	610	2,000	4,000	4,400	4,840	15,240
		17			610	2,000	4,000	4,400	4,840	15,240
017				Small & Micro Industries Leader & Enterpreneur Promotion Project (GOSLJICA)	1,165,401	1,368,000	1,000,000	1,100,000	1,210,000	4,678,000
	2302			On-Lending	1,159,689	1,361,021	994,000	1,093,400	1,202,740	4,651,161
		17			1,159,689	1,361,021	994,000	1,093,400	1,202,740	4,651,161
	2509			Other	5,712	6,979	6,000	6,600	7,260	26,839
		17			5,712	6,979	6,000	6,600	7,260	26,839
Total Expenditure					1,646,218	1,868,000	1,400,000	1,540,000	1,694,000	6,502,000
Total Financing					1,646,218	1,868,000	1,400,000	1,540,000	1,694,000	6,502,000
Domestic					1,646,218	1,868,000	1,400,000	1,540,000	1,694,000	6,502,000
17				Foreign Finance Associated Costs	1,646,218	1,868,000	1,400,000	1,540,000	1,694,000	6,502,000

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,277,328	416,050	520,000	572,000	629,200	2,137,250
002		National Enterprise Development Authority	25,260	34,800	50,000	55,000	60,500	200,300
1503		Public Institutions (Personal Emoluments)	25,260	34,800	50,000	55,000	60,500	200,300
004		Industrial Development Board	350,000	381,250	470,000	517,000	568,700	1,936,950
1503		Public Institutions (Personal Emoluments)	350,000	381,250	420,000	462,000	508,200	1,771,450
1509		Public Institutions (Other Operational Expenditure)	-	-	50,000	55,000	60,500	165,500
007		Consumer Affairs Authority	500,883	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	500,883	-	-	-	-	-
008		National Institute of Co-operative Development	32,536	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	32,536	-	-	-	-	-
009		Sri Lanka National Design Centre	68,761	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	68,761	-	-	-	-	-
010		National Craft Council	149,888	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	149,888	-	-	-	-	-
017		Sri Lanka Handicrafts Board	150,000	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	150,000	-	-	-	-	-
		Capital Expenditure	306,558	127,000	100,000	110,000	121,000	458,000
001		Sri Lanka Institute of Textile and Apparel (SLITA)	9,299	-	-	-	-	-
2201		Public Institutions	9,299	-	-	-	-	-
002		National Enterprise Development Authority	36,860	65,000	50,000	55,000	60,500	230,500
2201		Public Institutions	36,860	65,000	50,000	55,000	60,500	230,500
004		Industrial Development Board	117,400	62,000	50,000	55,000	60,500	227,500
2201		Public Institutions	117,400	62,000	50,000	55,000	60,500	227,500
007		Consumer Affairs Authority	13,439	-	-	-	-	-
2201		Public Institutions	13,439	-	-	-	-	-
008		National Institute of Co-operative Development	13,000	-	-	-	-	-
2201		Public Institutions	13,000	-	-	-	-	-
009		Sri Lanka National Design Centre	45,910	-	-	-	-	-
2201		Public Institutions	45,910	-	-	-	-	-
010		National Craft Council	70,650	-	-	-	-	-
2201		Public Institutions	70,650	-	-	-	-	-
		Total Expenditure	1,583,886	543,050	620,000	682,000	750,200	2,595,250
		Total Financing	1,583,886	543,050	620,000	682,000	750,200	2,595,250
		Domestic	1,583,886	543,050	620,000	682,000	750,200	2,595,250
11		Domestic Funds	1,583,886	543,050	620,000	682,000	750,200	2,595,250

ESTIMATES 2021

State Ministry of Batik, Handloom and Local Apparel Products

Special Priorities

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

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

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

Initiating action for the creation of a textile marketing city

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

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

Departments

Department of Textile Industries

Statutory Boards / Institutions

Sri Lanka Institute of Textile and Apparels

Lanka Textile Mills Emporium Ltd.

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Design Centre

State Ministry of Batik, Handloom and Local Apparel Products
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	74,432	281,070	351,600	379,635	410,120	1,422,425
Personal Emoluments	56,914	80,050	142,500	149,625	157,108	529,283
Salaries and Wages	40,393	57,440	99,000	103,950	109,148	369,538
Overtime and Holiday Payments	1,170	2,920	9,500	9,975	10,474	32,869
Other Allowances	15,351	19,690	34,000	35,700	37,486	126,876
Travelling Expenses	1,771	3,070	7,700	8,470	9,317	28,557
Domestic	699	1,765	3,900	4,290	4,719	14,674
Foreign	1,072	1,305	3,800	4,180	4,598	13,883
Supplies	3,485	8,445	14,450	15,895	17,485	56,275
Stationery and Office Requisites	2,288	3,480	7,100	7,810	8,591	26,981
Fuel	1,000	4,495	6,900	7,590	8,349	27,334
Diets and Uniforms	197	470	450	495	545	1,960
Maintenance Expenditure	1,263	4,830	8,800	9,680	10,648	33,958
Vehicles	869	3,290	4,900	5,390	5,929	19,509
Plant and Machinery	199	1,100	1,900	2,090	2,299	7,389
Buildings and Structures	195	440	2,000	2,200	2,420	7,060
Services	10,760	114,285	93,200	102,520	112,772	422,777
Transport	394	625	3,200	3,520	3,872	11,217
Postal and Communication	600	2,470	3,300	3,630	3,993	13,393
Electricity and Water	2,200	3,910	7,300	8,030	8,833	28,073
Rents and Local Taxes	3,188	5,020	65,200	71,720	78,892	220,832
Lease Rental for Vehicles procured Under Operational Leasing	3,880	3,700	6,400	7,040	7,744	24,884
Other	498	98,560	7,800	8,580	9,438	124,378
Transfers	239	70,390	84,950	93,445	102,790	351,575
Retirement Benefits	-	-	3,650	4,015	4,417	12,082
Public Institutions (Personal Emoluments)	-	69,900	63,000	69,300	76,230	278,430
Property Loan Interest to Public Servants	239	490	1,300	1,430	1,573	4,793
Public Institutions (Other Operational Expenditure)	-	-	17,000	18,700	20,570	56,270
Capital Expenditure	49,369	171,900	764,100	840,510	924,561	2,701,071
Rehabilitation and Improvement of Capital Assets	7,238	5,720	13,300	14,630	16,093	49,743
Buildings and Structures	6,598	3,160	6,800	7,480	8,228	25,668
Plant, Machinery and Equipment	-	160	2,600	2,860	3,146	8,766
Vehicles	640	2,400	3,900	4,290	4,719	15,309
Acquisition of Capital Assets	898	2,280	5,800	6,380	7,018	21,478
Furniture and Office Equipment	898	1,580	3,300	3,630	3,993	12,503
Plant, Machinery and Equipment	-	700	2,500	2,750	3,025	8,975
Capital Transfers	-	142,100	680,000	748,000	822,800	2,392,900
Public Institutions	-	68,900	180,000	198,000	217,800	664,700
Development Assistance	-	73,200	500,000	550,000	605,000	1,728,200
Capacity Building	41,233	21,800	65,000	71,500	78,650	236,950
Staff Training	41,233	21,800	65,000	71,500	78,650	236,950
Total Expenditure	123,801	452,970	1,115,700	1,220,145	1,334,681	4,123,496
Total Financing	123,801	452,970	1,115,700	1,220,145	1,334,681	4,123,496
Domestic	123,801	452,970	1,115,700	1,220,145	1,334,681	4,123,496

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

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
439 - State Minister of Batik, Handloom and Local Apparel Products							
Operational Activities	-	35,380	182,600	197,610	213,961	629,551	
Recurrent Expenditure	-	31,700	170,000	183,750	198,715	584,165	
Capital Expenditure	-	3,680	12,600	13,860	15,246	45,386	
Development Activities	-	212,000	760,000	836,000	919,600	2,727,600	
Recurrent Expenditure	-	69,900	80,000	88,000	96,800	334,700	
Capital Expenditure	-	142,100	680,000	748,000	822,800	2,392,900	
Total Expenditure	-	247,380	942,600	1,033,610	1,133,561	3,357,151	
Recurrent Expenditure	-	101,600	250,000	271,750	295,515	918,865	
Capital Expenditure	-	145,780	692,600	761,860	838,046	2,438,286	
303 - Department of Textile Industries							
Development Activities	123,801	205,590	173,100	186,535	201,120	766,345	
Recurrent Expenditure	74,432	179,470	101,600	107,885	114,605	503,560	
Capital Expenditure	49,369	26,120	71,500	78,650	86,515	262,785	
Total Expenditure	123,801	205,590	173,100	186,535	201,120	766,345	
Grand Total	123,801	452,970	1,115,700	1,220,145	1,334,681	4,123,496	
Total Recurrent	74,432	281,070	351,600	379,635	410,120	1,422,425	
Total Capital	49,369	171,900	764,100	840,510	924,561	2,701,071	

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	101,600	250,000	271,750	295,515		918,865
Personal Emoluments	-	14,100	65,000	68,250	71,664		219,014
Salaries and Wages	-	9,240	43,000	45,150	47,408		144,798
Overtime and Holiday Payments	-	1,770	7,000	7,350	7,718		23,838
Other Allowances	-	3,090	15,000	15,750	16,538		50,378
Travelling Expenses	-	2,220	5,800	6,380	7,018		21,418
Domestic	-	965	3,000	3,300	3,630		10,895
Foreign	-	1,255	2,800	3,080	3,388		10,523
Supplies	-	4,855	9,850	10,835	11,919		37,459
Stationery and Office Requisites	-	1,480	4,100	4,510	4,961		15,051
Fuel	-	3,295	5,500	6,050	6,655		21,500
Diets and Uniforms	-	80	250	275	303		908
Maintenance Expenditure	-	3,470	7,300	8,030	8,833		27,633
Vehicles	-	2,510	4,000	4,400	4,840		15,750
Plant and Machinery	-	760	1,600	1,760	1,936		6,056
Buildings and Structures	-	200	1,700	1,870	2,057		5,827
Services	-	6,945	80,400	88,440	97,284		273,069
Transport	-	325	2,800	3,080	3,388		9,593
Postal and Communication	-	1,870	2,300	2,530	2,783		9,483
Electricity and Water	-	1,620	4,500	4,950	5,445		16,515
Rents and Local Taxes	-	800	61,000	67,100	73,810		202,710
Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,500	2,750	3,025		8,275
Other	-	2,330	7,300	8,030	8,833		26,493
Transfers	-	70,010	81,650	89,815	98,797		340,272
Retirement Benefits	-	-	650	715	787		2,152
Public Institutions (Personal Emoluments)	-	69,900	63,000	69,300	76,230		278,430
Property Loan Interest to Public Servants	-	110	1,000	1,100	1,210		3,420
Public Institutions (Other Operational Expenditure)	-	-	17,000	18,700	20,570		56,270
Capital Expenditure	-	145,780	692,600	761,860	838,046		2,438,286
Rehabilitation and Improvement of Capital Assets	-	2,070	7,600	8,360	9,196		27,226
Buildings and Structures	-	160	1,800	1,980	2,178		6,118
Plant, Machinery and Equipment	-	160	2,600	2,860	3,146		8,766
Vehicles	-	1,750	3,200	3,520	3,872		12,342
Acquisition of Capital Assets	-	1,480	5,000	5,500	6,050		18,030
Furniture and Office Equipment	-	780	2,500	2,750	3,025		9,055
Plant, Machinery and Equipment	-	700	2,500	2,750	3,025		8,975
Capital Transfers	-	142,100	680,000	748,000	822,800		2,392,900
Public Institutions	-	68,900	180,000	198,000	217,800		664,700
Development Assistance	-	73,200	500,000	550,000	605,000		1,728,200
Capacity Building	-	130	-	-	-		130
Staff Training	-	130	-	-	-		130
Total Expenditure	-	247,380	942,600	1,033,610	1,133,561		3,357,151
Total Financing	-	247,380	942,600	1,033,610	1,133,561		3,357,151
Domestic	-	247,380	942,600	1,033,610	1,133,561		3,357,151

Employment Profile

Category	Approved	Actual
Senior Level	13	13
Tertiary Level	25	25
Secondary Level	3	3
Primary Level	16	16
Other (Casual/Temporary/Contract etc.)	-	-
Total	59	59

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

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

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	-	19,700	31,000	33,350	35,898	119,948
		Personal Emoluments	-	8,800	15,000	15,750	16,538	56,088
1001		Salaries and Wages	-	5,990	8,000	8,400	8,820	31,210
1002		Overtime and Holiday Payments	-	1,320	3,000	3,150	3,308	10,778
1003		Other Allowances	-	1,490	4,000	4,200	4,410	14,100
		Travelling Expenses	-	1,880	2,500	2,750	3,025	10,155
1101		Domestic	-	880	1,500	1,650	1,815	5,845
1102		Foreign	-	1,000	1,000	1,100	1,210	4,310
		Supplies	-	3,830	4,700	5,170	5,687	19,387
1201		Stationery and Office Requisites	-	1,310	2,100	2,310	2,541	8,261
1202		Fuel	-	2,520	2,500	2,750	3,025	10,795
1203		Diets and Uniforms	-	-	100	110	121	331
		Maintenance Expenditure	-	2,170	3,700	4,070	4,477	14,417
1301		Vehicles	-	1,510	2,000	2,200	2,420	8,130
1302		Plant and Machinery	-	560	800	880	968	3,208
1303		Buildings and Structures	-	100	900	990	1,089	3,079
		Services	-	3,020	4,600	5,060	5,566	18,246
1401		Transport	-	300	800	880	968	2,948
1402		Postal and Communication	-	1,170	800	880	968	3,818
1403		Electricity and Water	-	270	1,500	1,650	1,815	5,235
1409		Other	-	1,280	1,500	1,650	1,815	6,245
		Transfers	-	-	500	550	605	1,655
1502		Retirement Benefits	-	-	500	550	605	1,655
		Capital Expenditure	-	2,180	3,800	4,180	4,598	14,758
		Rehabilitation and Improvement of Capital Assets	-	1,350	2,800	3,080	3,388	10,618
2001		Buildings and Structures	-	100	800	880	968	2,748
2002		Plant, Machinery and Equipment	-	100	800	880	968	2,748
2003		Vehicles	-	1,150	1,200	1,320	1,452	5,122
		Acquisition of Capital Assets	-	830	1,000	1,100	1,210	4,140
2102		Furniture and Office Equipment	-	530	500	550	605	2,185
2103		Plant, Machinery and Equipment	-	300	500	550	605	1,955
		Total Expenditure	-	21,880	34,800	37,530	40,496	134,706
Total Financing			-	21,880	34,800	37,530	40,496	134,706
		Domestic	-	21,880	34,800	37,530	40,496	134,706
11		Domestic Funds	-	21,880	34,800	37,530	40,496	134,706

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

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	12,000	139,000	150,400	162,817	464,217
		Personal Emoluments	-	5,300	50,000	52,500	55,126	162,926
1001		Salaries and Wages	-	3,250	35,000	36,750	38,588	113,588
1002		Overtime and Holiday Payments	-	450	4,000	4,200	4,410	13,060
1003		Other Allowances	-	1,600	11,000	11,550	12,128	36,278
		Travelling Expenses	-	340	3,300	3,630	3,993	11,263
1101		Domestic	-	85	1,500	1,650	1,815	5,050
1102		Foreign	-	255	1,800	1,980	2,178	6,213
		Supplies	-	1,025	5,150	5,665	6,232	18,072
1201		Stationery and Office Requisites	-	170	2,000	2,200	2,420	6,790
1202		Fuel	-	775	3,000	3,300	3,630	10,705
1203		Diets and Uniforms	-	80	150	165	182	577
		Maintenance Expenditure	-	1,300	3,600	3,960	4,356	13,216
1301		Vehicles	-	1,000	2,000	2,200	2,420	7,620
1302		Plant and Machinery	-	200	800	880	968	2,848
1303		Buildings and Structures	-	100	800	880	968	2,748
		Services	-	3,925	75,800	83,380	91,718	254,823
1401		Transport	-	25	2,000	2,200	2,420	6,645
1402		Postal and Communication	-	700	1,500	1,650	1,815	5,665
1403		Electricity and Water	-	1,350	3,000	3,300	3,630	11,280
1404		Rents and Local Taxes	-	800	61,000	67,100	73,810	202,710
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,500	2,750	3,025	8,275
1409		Other	-	1,050	5,800	6,380	7,018	20,248
		Transfers	-	110	1,150	1,265	1,392	3,917
1502		Retirement Benefits	-	-	150	165	182	497
1506		Property Loan Interest to Public Servants	-	110	1,000	1,100	1,210	3,420
		Capital Expenditure	-	1,500	8,800	9,680	10,648	30,628
		Rehabilitation and Improvement of Capital Assets	-	720	4,800	5,280	5,808	16,608
2001		Buildings and Structures	-	60	1,000	1,100	1,210	3,370
2002		Plant, Machinery and Equipment	-	60	1,800	1,980	2,178	6,018
2003		Vehicles	-	600	2,000	2,200	2,420	7,220
		Acquisition of Capital Assets	-	650	4,000	4,400	4,840	13,890
2102		Furniture and Office Equipment	-	250	2,000	2,200	2,420	6,870
2103		Plant, Machinery and Equipment	-	400	2,000	2,200	2,420	7,020
		Capacity Building	-	130	-	-	-	130
2401		Staff Training	-	130	-	-	-	130
		Total Expenditure	-	13,500	147,800	160,080	173,465	494,845
		Total Financing	-	13,500	147,800	160,080	173,465	494,845
		Domestic	-	13,500	147,800	160,080	173,465	494,845
11		Domestic Funds	-	13,500	147,800	160,080	173,465	494,845

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

2 - Development Activities

03 - Industrial Development Programme

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	-	69,900	80,000	88,000	96,800	334,700	
001	Sri Lanka National Design Centre	-	69,900	80,000	88,000	96,800	334,700	
1503	Public Institutions (Personal Emoluments)	-	69,900	63,000	69,300	76,230	278,430	
1509	Public Institutions (Other Operational Expenditure)	-	-	17,000	18,700	20,570	56,270	
	Capital Expenditure	-	142,100	680,000	748,000	822,800	2,392,900	
001	Sri Lanka National Design Centre	-	48,900	80,000	88,000	96,800	313,700	
2201	Public Institutions	-	48,900	80,000	88,000	96,800	313,700	
003	Sri Lanka Institute of Textile and Apparel(SLITA)	-	20,000	100,000	110,000	121,000	351,000	
2201	Public Institutions	-	20,000	100,000	110,000	121,000	351,000	
004	Handloom and Textile Industries	-	52,950	500,000	550,000	605,000	1,707,950	
2202	Development Assistance	-	52,950	500,000	550,000	605,000	1,707,950	
005	Economics Empowerment of Women through Apparel Based Mini Factories	-	20,250	-	-	-	20,250	
2202	Development Assistance	-	20,250	-	-	-	20,250	
	Total Expenditure	-	212,000	760,000	836,000	919,600	2,727,600	
	Total Financing	-	212,000	760,000	836,000	919,600	2,727,600	
	Domestic	-	212,000	760,000	836,000	919,600	2,727,600	
11	Domestic Funds	-	212,000	760,000	836,000	919,600	2,727,600	

**Head 303 - Department of Textile Industries
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	74,432	179,470	101,600	107,885	114,605	503,560
Personal Emoluments	56,914	65,950	77,500	81,375	85,444	310,269
Salaries and Wages	40,393	48,200	56,000	58,800	61,740	224,740
Overtime and Holiday Payments	1,170	1,150	2,500	2,625	2,756	9,031
Other Allowances	15,351	16,600	19,000	19,950	20,948	76,498
Travelling Expenses	1,771	850	1,900	2,090	2,299	7,139
Domestic	699	800	900	990	1,089	3,779
Foreign	1,072	50	1,000	1,100	1,210	3,360
Supplies	3,485	3,590	4,600	5,060	5,566	18,816
Stationery and Office Requisites	2,288	2,000	3,000	3,300	3,630	11,930
Fuel	1,000	1,200	1,400	1,540	1,694	5,834
Diets and Uniforms	197	390	200	220	242	1,052
Maintenance Expenditure	1,263	1,360	1,500	1,650	1,815	6,325
Vehicles	869	780	900	990	1,089	3,759
Plant and Machinery	199	340	300	330	363	1,333
Buildings and Structures	195	240	300	330	363	1,233
Services	10,760	107,340	12,800	14,080	15,488	149,708
Transport	394	300	400	440	484	1,624
Postal and Communication	600	600	1,000	1,100	1,210	3,910
Electricity and Water	2,200	2,290	2,800	3,080	3,388	11,558
Rents and Local Taxes	3,188	4,220	4,200	4,620	5,082	18,122
Lease Rental for Vehicles procured Under Operational Leasing	3,880	3,700	3,900	4,290	4,719	16,609
Other	498	96,230	500	550	605	97,885
Transfers	239	380	3,300	3,630	3,993	11,303
Retirement Benefits	-	-	3,000	3,300	3,630	9,930
Property Loan Interest to Public Servants	239	380	300	330	363	1,373
Capital Expenditure	49,369	26,120	71,500	78,650	86,515	262,785
Rehabilitation and Improvement of Capital Assets	7,238	3,650	5,700	6,270	6,897	22,517
Buildings and Structures	6,598	3,000	5,000	5,500	6,050	19,550
Vehicles	640	650	700	770	847	2,967
Acquisition of Capital Assets	898	800	800	880	968	3,448
Furniture and Office Equipment	898	800	800	880	968	3,448
Capacity Building	41,233	21,670	65,000	71,500	78,650	236,820
Staff Training	41,233	21,670	65,000	71,500	78,650	236,820
Total Expenditure	123,801	205,590	173,100	186,535	201,120	766,345
Total Financing	123,801	205,590	173,100	186,535	201,120	766,345
Domestic	123,801	205,590	173,100	186,535	201,120	766,345

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	2	1
Secondary Level	109	73
Primary Level	42	33
Other (Casual/Temporary/Contract etc.)		
Total	158	112

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

HEAD - 303 Department of Textile Industries
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	74,432	179,470	101,600	107,885	114,605	503,560
001		Textile Industry Administration	74,432	179,470	101,600	107,885	114,605	503,560
1001		Salaries and Wages	40,393	48,200	56,000	58,800	61,740	224,740
1002		Overtime and Holiday Payments	1,170	1,150	2,500	2,625	2,756	9,031
1003		Other Allowances	15,351	16,600	19,000	19,950	20,948	76,498
1101		Domestic	699	800	900	990	1,089	3,779
1102		Foreign	1,072	50	1,000	1,100	1,210	3,360
1201		Stationery and Office Requisites	2,288	2,000	3,000	3,300	3,630	11,930
1202		Fuel	1,000	1,200	1,400	1,540	1,694	5,834
1203		Diets and Uniforms	197	390	200	220	242	1,052
1301		Vehicles	869	780	900	990	1,089	3,759
1302		Plant and Machinery	199	340	300	330	363	1,333
1303		Buildings and Structures	195	240	300	330	363	1,233
1401		Transport	394	300	400	440	484	1,624
1402		Postal and Communication	600	600	1,000	1,100	1,210	3,910
1403		Electricity and Water	2,200	2,290	2,800	3,080	3,388	11,558
1404		Rents and Local Taxes	3,188	4,220	4,200	4,620	5,082	18,122
1408		Lease Rental for Vehicles procured Under Operational Leasing	3,880	3,700	3,900	4,290	4,719	16,609
1409		Other	498	96,230	500	550	605	97,885
1502		Retirement Benefits	-	-	3,000	3,300	3,630	9,930
1506		Property Loan Interest to Public Servants	239	380	300	330	363	1,373
		Capital Expenditure	49,369	26,120	71,500	78,650	86,515	262,785
001		Textile Industry Administration	8,136	4,450	6,500	7,150	7,865	25,965
2001		Buildings and Structures	6,598	3,000	5,000	5,500	6,050	19,550
2003		Vehicles	640	650	700	770	847	2,967
2102		Furniture and Office Equipment	898	800	800	880	968	3,448
003		Training for Hand-Loom Sector	41,233	21,670	65,000	71,500	78,650	236,820
2401		Staff Training	41,233	21,670	65,000	71,500	78,650	236,820
		Total Expenditure	123,801	205,590	173,100	186,535	201,120	766,345
		Total Financing	123,801	205,590	173,100	186,535	201,120	766,345
		Domestic	123,801	205,590	173,100	186,535	201,120	766,345
11		Domestic Funds	123,801	205,590	173,100	186,535	201,120	766,345

ESTIMATES 2021

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

Special Priorities

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

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

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

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

Statutory Boards / Institutions

Timber-related design Centre
Vidatha Centres
National Crafts Council
Ape Gama - Office Premise

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	677,210	1,051,070	1,125,727	1,206,330	4,060,337
Personal Emoluments	-	470,900	609,000	639,450	671,424	2,390,774
Salaries and Wages	-	315,750	398,000	417,900	438,795	1,570,445
Overtime and Holiday Payments	-	3,750	13,000	13,650	14,334	44,734
Other Allowances	-	151,400	198,000	207,900	218,295	775,595
Travelling Expenses	-	8,340	21,000	23,100	25,410	77,850
Domestic	-	6,585	14,500	15,950	17,545	54,580
Foreign	-	1,755	6,500	7,150	7,865	23,270
Supplies	-	8,235	30,250	33,275	36,603	108,363
Stationery and Office Requisites	-	2,790	8,500	9,350	10,285	30,925
Fuel	-	5,145	20,200	22,220	24,442	72,007
Diets and Uniforms	-	100	550	605	666	1,921
Other	-	200	1,000	1,100	1,210	3,510
Maintenance Expenditure	-	5,390	17,500	19,250	21,175	63,315
Vehicles	-	3,920	10,000	11,000	12,100	37,020
Plant and Machinery	-	1,000	2,500	2,750	3,025	9,275
Buildings and Structures	-	470	5,000	5,500	6,050	17,020
Services	-	30,185	201,420	221,562	243,719	696,886
Transport	-	1,715	9,000	9,900	10,890	31,505
Postal and Communication	-	7,690	20,500	22,550	24,805	75,545
Electricity and Water	-	3,860	7,400	8,140	8,954	28,354
Rents and Local Taxes	-	13,960	130,500	143,550	157,905	445,915
Lease Rental for Vehicles procured Under Operational Leasing	-	-	19,170	21,087	23,196	63,453
Other	-	2,960	14,850	16,335	17,969	52,114
Transfers	-	154,160	171,800	188,980	207,878	722,818
Retirement Benefits	-	-	100	110	121	331
Public Institutions (Personal Emoluments)	-	149,050	140,000	154,000	169,400	612,450
Property Loan Interest to Public Servants	-	5,110	7,700	8,470	9,317	30,597
Public Institutions (Other Operational Expenditure)	-	-	24,000	26,400	29,040	79,440
Other Recurrent Expenditure	-	-	100	110	121	331
Implementation of the Official Languages Policy	-	-	100	110	121	331
Capital Expenditure	-	91,720	188,770	207,647	228,412	716,549
Rehabilitation and Improvement of Capital Assets	-	3,770	9,670	10,637	11,701	35,778
Buildings and Structures	-	2,320	6,570	7,227	7,950	24,067
Plant, Machinery and Equipment	-	550	1,100	1,210	1,331	4,191
Vehicles	-	900	2,000	2,200	2,420	7,520
Acquisition of Capital Assets	-	3,900	8,600	9,460	10,406	32,366
Furniture and Office Equipment	-	2,300	2,700	2,970	3,267	11,237
Plant, Machinery and Equipment	-	1,600	5,900	6,490	7,139	21,129
Capital Transfers	-	60,870	51,000	56,100	61,710	229,680
Public Institutions	-	58,400	50,000	55,000	60,500	223,900
Development Assistance	-	2,470	1,000	1,100	1,210	5,780
Capacity Building	-	130	4,500	4,950	5,445	15,025
Staff Training	-	130	4,500	4,950	5,445	15,025
Other Capital Expenditure	-	23,050	115,000	126,500	139,150	403,700
Infrastructure Development	-	4,970	20,000	22,000	24,200	71,170
Other	-	18,080	95,000	104,500	114,950	332,530
Total Expenditure	-	768,930	1,239,840	1,333,374	1,434,742	4,776,886
Total Financing	-	768,930	1,239,840	1,333,374	1,434,742	4,776,886
Domestic	-	768,930	1,239,840	1,333,374	1,434,742	4,776,886

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

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
408 -	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion						
	Operational Activities	-	27,000	277,790	301,969	328,388	935,147
	Recurrent Expenditure	-	24,000	260,920	283,412	307,975	876,307
	Capital Expenditure	-	3,000	16,870	18,557	20,413	58,840
	Development Activities	-	741,930	962,050	1,031,405	1,106,354	3,841,739
	Recurrent Expenditure	-	653,210	790,150	842,315	898,355	3,184,030
	Capital Expenditure	-	88,720	171,900	189,090	207,999	657,709
	Total Expenditure	-	768,930	1,239,840	1,333,374	1,434,742	4,776,886
	Recurrent Expenditure	-	677,210	1,051,070	1,125,727	1,206,330	4,060,337
	Capital Expenditure	-	91,720	188,770	207,647	228,412	716,549
	Grand Total	-	768,930	1,239,840	1,333,374	1,434,742	4,776,886
	Total Recurrent	-	677,210	1,051,070	1,125,727	1,206,330	4,060,337
	Total Capital	-	91,720	188,770	207,647	228,412	716,549

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	677,210	1,051,070	1,125,727	1,206,330	4,060,337	
Personal Emoluments	-	470,900	609,000	639,450	671,424	2,390,774	
Salaries and Wages	-	315,750	398,000	417,900	438,795	1,570,445	
Overtime and Holiday Payments	-	3,750	13,000	13,650	14,334	44,734	
Other Allowances	-	151,400	198,000	207,900	218,295	775,595	
Travelling Expenses	-	8,340	21,000	23,100	25,410	77,850	
Domestic	-	6,585	14,500	15,950	17,545	54,580	
Foreign	-	1,755	6,500	7,150	7,865	23,270	
Supplies	-	8,235	30,250	33,275	36,603	108,363	
Stationery and Office Requisites	-	2,790	8,500	9,350	10,285	30,925	
Fuel	-	5,145	20,200	22,220	24,442	72,007	
Diets and Uniforms	-	100	550	605	666	1,921	
Other	-	200	1,000	1,100	1,210	3,510	
Maintenance Expenditure	-	5,390	17,500	19,250	21,175	63,315	
Vehicles	-	3,920	10,000	11,000	12,100	37,020	
Plant and Machinery	-	1,000	2,500	2,750	3,025	9,275	
Buildings and Structures	-	470	5,000	5,500	6,050	17,020	
Services	-	30,185	201,420	221,562	243,719	696,886	
Transport	-	1,715	9,000	9,900	10,890	31,505	
Postal and Communication	-	7,690	20,500	22,550	24,805	75,545	
Electricity and Water	-	3,860	7,400	8,140	8,954	28,354	
Rents and Local Taxes	-	13,960	130,500	143,550	157,905	445,915	
Lease Rental for Vehicles procured Under Operational Leasing	-	-	19,170	21,087	23,196	63,453	
Other	-	2,960	14,850	16,335	17,969	52,114	
Transfers	-	154,160	171,800	188,980	207,878	722,818	
Retirement Benefits	-	-	100	110	121	331	
Public Institutions (Personal Emoluments)	-	149,050	140,000	154,000	169,400	612,450	
Property Loan Interest to Public Servants	-	5,110	7,700	8,470	9,317	30,597	
Public Institutions (Other Operational Expenditure)	-	-	24,000	26,400	29,040	79,440	
Other Recurrent Expenditure	-	-	100	110	121	331	
Implementation of the Official Languages Policy	-	-	100	110	121	331	
Capital Expenditure	-	91,720	188,770	207,647	228,412	716,549	
Rehabilitation and Improvement of Capital Assets	-	3,770	9,670	10,637	11,701	35,778	
Buildings and Structures	-	2,320	6,570	7,227	7,950	24,067	
Plant, Machinery and Equipment	-	550	1,100	1,210	1,331	4,191	
Vehicles	-	900	2,000	2,200	2,420	7,520	
Acquisition of Capital Assets	-	3,900	8,600	9,460	10,406	32,366	
Furniture and Office Equipment	-	2,300	2,700	2,970	3,267	11,237	
Plant, Machinery and Equipment	-	1,600	5,900	6,490	7,139	21,129	
Capital Transfers	-	60,870	51,000	56,100	61,710	229,680	
Public Institutions	-	58,400	50,000	55,000	60,500	223,900	
Development Assistance	-	2,470	1,000	1,100	1,210	5,780	
Capacity Building	-	130	4,500	4,950	5,445	15,025	
Staff Training	-	130	4,500	4,950	5,445	15,025	
Other Capital Expenditure	-	23,050	115,000	126,500	139,150	403,700	
Infrastructure Development	-	4,970	20,000	22,000	24,200	71,170	
Other	-	18,080	95,000	104,500	114,950	332,530	
Total Expenditure	-	768,930	1,239,840	1,333,374	1,434,742	4,776,886	
Total Financing	-	768,930	1,239,840	1,333,374	1,434,742	4,776,886	
Domestic	-	768,930	1,239,840	1,333,374	1,434,742	4,776,886	

Employment Profile

Category	Approved	Actual
Senior Level	14	8
Tertiary Level	3	3
Secondary Level	27	27
Primary Level	21	21
Other (Casual/Temporary/Contract etc.)	0	-
Total	82	59

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

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

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	12,000	31,000	33,350	35,898	112,248
		Personal Emoluments	-	5,300	15,000	15,750	16,538	52,588
1001		Salaries and Wages	-	3,500	8,000	8,400	8,820	28,720
1002		Overtime and Holiday Payments	-	1,000	3,000	3,150	3,308	10,458
1003		Other Allowances	-	800	4,000	4,200	4,410	13,410
		Travelling Expenses	-	1,800	2,500	2,750	3,025	10,075
1101		Domestic	-	800	2,000	2,200	2,420	7,420
1102		Foreign	-	1,000	500	550	605	2,655
		Supplies	-	2,450	5,300	5,830	6,413	19,993
1201		Stationery and Office Requisites	-	800	1,500	1,650	1,815	5,765
1202		Fuel	-	1,650	3,700	4,070	4,477	13,897
1203		Diets and Uniforms	-	-	100	110	121	331
		Maintenance Expenditure	-	1,500	3,800	4,180	4,598	14,078
1301		Vehicles	-	900	2,000	2,200	2,420	7,520
1302		Plant and Machinery	-	500	1,000	1,100	1,210	3,810
1303		Buildings and Structures	-	100	800	880	968	2,748
		Services	-	950	4,400	4,840	5,324	15,514
1401		Transport	-	-	1,000	1,100	1,210	3,310
1402		Postal and Communication	-	350	1,000	1,100	1,210	3,660
1403		Electricity and Water	-	100	900	990	1,089	3,079
1404		Rents and Local Taxes	-	-	500	550	605	1,655
1409		Other	-	500	1,000	1,100	1,210	3,810
		Capital Expenditure	-	1,500	3,800	4,180	4,598	14,078
		Rehabilitation and Improvement of Capital Assets	-	700	2,000	2,200	2,420	7,320
2001		Buildings and Structures	-	100	500	550	605	1,755
2002		Plant, Machinery and Equipment	-	100	500	550	605	1,755
2003		Vehicles	-	500	1,000	1,100	1,210	3,810
		Acquisition of Capital Assets	-	800	1,800	1,980	2,178	6,758
2102		Furniture and Office Equipment	-	500	800	880	968	3,148
2103		Plant, Machinery and Equipment	-	300	1,000	1,100	1,210	3,610
		Total Expenditure	-	13,500	34,800	37,530	40,496	126,326
		Total Financing	-	13,500	34,800	37,530	40,496	126,326
		Domestic	-	13,500	34,800	37,530	40,496	126,326
11		Domestic Funds	-	13,500	34,800	37,530	40,496	126,326

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	12,000	229,920	250,062	272,077	764,059
Personal Emoluments			-	5,300	57,000	59,850	62,843	184,993
1001		Salaries and Wages	-	3,250	40,000	42,000	44,100	129,350
1002		Overtime and Holiday Payments	-	450	3,000	3,150	3,308	9,908
1003		Other Allowances	-	1,600	14,000	14,700	15,435	45,735
Travelling Expenses			-	340	6,500	7,150	7,865	21,855
1101		Domestic	-	85	2,500	2,750	3,025	8,360
1102		Foreign	-	255	4,000	4,400	4,840	13,495
Supplies			-	1,025	12,650	13,915	15,307	42,897
1201		Stationery and Office Requisites	-	170	3,000	3,300	3,630	10,100
1202		Fuel	-	775	9,000	9,900	10,890	30,565
1203		Diets and Uniforms	-	80	150	165	182	577
1205		Other	-	-	500	550	605	1,655
Maintenance Expenditure			-	1,300	9,200	10,120	11,132	31,752
1301		Vehicles	-	1,000	6,000	6,600	7,260	20,860
1302		Plant and Machinery	-	200	500	550	605	1,855
1303		Buildings and Structures	-	100	2,700	2,970	3,267	9,037
Services			-	3,925	143,670	158,037	173,841	479,473
1401		Transport	-	25	6,000	6,600	7,260	19,885
1402		Postal and Communication	-	700	4,500	4,950	5,445	15,595
1403		Electricity and Water	-	1,350	2,000	2,200	2,420	7,970
1404		Rents and Local Taxes	-	800	105,000	115,500	127,050	348,350
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	19,170	21,087	23,196	63,453
1409		Other	-	1,050	7,000	7,700	8,470	24,220
Transfers			-	110	800	880	968	2,758
1502		Retirement Benefits	-	-	100	110	121	331
1506		Property Loan Interest to Public Servants	-	110	700	770	847	2,427
Other Recurrent Expenditure			-	-	100	110	121	331
1703		Implementation of the Official Languages Policy	-	-	100	110	121	331
Capital Expenditure			-	1,500	13,070	14,377	15,815	44,762
Rehabilitation and Improvement of Capital Assets			-	520	4,270	4,697	5,167	14,654
2001		Buildings and Structures	-	60	3,070	3,377	3,715	10,222
2002		Plant, Machinery and Equipment	-	60	200	220	242	722
2003		Vehicles	-	400	1,000	1,100	1,210	3,710
Acquisition of Capital Assets			-	850	6,300	6,930	7,623	21,703
2102		Furniture and Office Equipment	-	250	1,800	1,980	2,178	6,208
2103		Plant, Machinery and Equipment	-	600	4,500	4,950	5,445	15,495
Capacity Building			-	130	2,500	2,750	3,025	8,405
2401		Staff Training	-	130	2,500	2,750	3,025	8,405
Total Expenditure			-	13,500	242,990	264,439	287,892	808,821
Total Financing			-	13,500	242,990	264,439	287,892	808,821
Domestic			-	13,500	242,990	264,439	287,892	808,821
11		Domestic Funds	-	13,500	242,990	264,439	287,892	808,821

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

2 - Development Activities

03 - Industrial Development Programme

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	653,210	790,150	842,315	898,355	3,184,030
001		Vidatha Programme	-	504,160	626,150	661,915	699,915	2,492,140
1001		Salaries and Wages	-	309,000	350,000	367,500	385,875	1,412,375
1002		Overtime and Holiday Payments	-	2,300	7,000	7,350	7,718	24,368
1003		Other Allowances	-	149,000	180,000	189,000	198,450	716,450
1101		Domestic	-	5,700	10,000	11,000	12,100	38,800
1102		Foreign	-	500	2,000	2,200	2,420	7,120
1201		Stationery and Office Requisites	-	1,820	4,000	4,400	4,840	15,060
1202		Fuel	-	2,720	7,500	8,250	9,075	27,545
1203		Diets and Uniforms	-	20	300	330	363	1,013
1205		Other	-	200	500	550	605	1,855
1301		Vehicles	-	2,020	2,000	2,200	2,420	8,640
1302		Plant and Machinery	-	300	1,000	1,100	1,210	3,610
1303		Buildings and Structures	-	270	1,500	1,650	1,815	5,235
1401		Transport	-	1,690	2,000	2,200	2,420	8,310
1402		Postal and Communication	-	6,640	15,000	16,500	18,150	56,290
1403		Electricity and Water	-	2,410	4,500	4,950	5,445	17,305
1404		Rents and Local Taxes	-	13,160	25,000	27,500	30,250	95,910
1409		Other	-	1,410	6,850	7,535	8,289	24,084
1506		Property Loan Interest to Public Servants	-	5,000	7,000	7,700	8,470	28,170
002		National Craft Council	-	149,050	164,000	180,400	198,440	691,890
1503		Public Institutions (Personal Emoluments)	-	149,050	140,000	154,000	169,400	612,450
1509		Public Institutions (Other Operational Expenditure)	-	-	24,000	26,400	29,040	79,440
		Capital Expenditure	-	88,720	171,900	189,090	207,999	657,709
001		Vidatha Programme	-	22,880	100,900	110,990	122,089	356,859
2001		Buildings and Structures	-	2,160	3,000	3,300	3,630	12,090
2002		Plant, Machinery and Equipment	-	390	400	440	484	1,714
2102		Furniture and Office Equipment	-	1,550	100	110	121	1,881
2103		Plant, Machinery and Equipment	-	700	400	440	484	2,024
2401		Staff Training	-	-	2,000	2,200	2,420	6,620
2509		Other	-	18,080	95,000	104,500	114,950	332,530
002		National Craft Council	-	58,400	50,000	55,000	60,500	223,900
2201		Public Institutions	-	58,400	50,000	55,000	60,500	223,900
003		Development and Improvement of Traditional Handicraft Villages	-	3,200	10,000	11,000	12,100	36,300
2506		Infrastructure Development	-	3,200	10,000	11,000	12,100	36,300
004		Development of Pottery Villages	-	1,770	10,000	11,000	12,100	34,870
2506		Infrastructure Development	-	1,770	10,000	11,000	12,100	34,870
005		Establishment of a Design Center for Timber and Timber based Products(BP)	-	2,470	1,000	1,100	1,210	5,780
2202		Development Assistance	-	2,470	1,000	1,100	1,210	5,780
		Total Expenditure	-	741,930	962,050	1,031,405	1,106,354	3,841,739
		Total Financing	-	741,930	962,050	1,031,405	1,106,354	3,841,739
		Domestic	-	741,930	962,050	1,031,405	1,106,354	3,841,739
11		Domestic Funds	-	741,930	962,050	1,031,405	1,106,354	3,841,739

ESTIMATES 2021

State Ministry of Gem and Jewellery related Industries

Special Priorities

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

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

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

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

Statutory Boards / Institutions

National Gem and Jewellery Authority
Gem and Jewellery Research Institute

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	107,650	211,947	231,067	251,996	802,660
Personal Emoluments	-	10,600	41,500	43,575	45,754	141,429
Salaries and Wages	-	6,750	28,000	29,400	30,870	95,020
Overtime and Holiday Payments	-	1,450	3,000	3,150	3,308	10,908
Other Allowances	-	2,400	10,500	11,025	11,576	35,501
Travelling Expenses	-	2,140	7,500	8,250	9,075	26,965
Domestic	-	885	4,000	4,400	4,840	14,125
Foreign	-	1,255	3,500	3,850	4,235	12,840
Supplies	-	3,475	12,500	13,750	15,125	44,850
Stationery and Office Requisites	-	970	3,500	3,850	4,235	12,555
Fuel	-	2,425	8,700	9,570	10,527	31,222
Diets and Uniforms	-	80	300	330	363	1,073
Maintenance Expenditure	-	2,800	19,047	20,952	23,047	65,846
Vehicles	-	1,900	7,000	7,700	8,470	25,070
Plant and Machinery	-	700	3,000	3,300	3,630	10,630
Buildings and Structures	-	200	9,047	9,952	10,947	30,146
Services	-	4,875	40,150	44,165	48,582	137,772
Transport	-	25	5,500	6,050	6,655	18,230
Postal and Communication	-	1,050	3,500	3,850	4,235	12,635
Electricity and Water	-	1,450	2,900	3,190	3,509	11,049
Rents and Local Taxes	-	800	2,250	2,475	2,723	8,248
Other	-	1,550	26,000	28,600	31,460	87,610
Transfers	-	83,760	91,250	100,375	110,413	385,798
Retirement Benefits	-	-	200	220	242	662
Public Institutions (Personal Emoluments)	-	83,650	52,000	57,200	62,920	255,770
Property Loan Interest to Public Servants	-	110	1,000	1,100	1,210	3,420
Other	-	-	50	55	61	166
Public Institutions (Other Operational Expenditure)	-	-	38,000	41,800	45,980	125,780
Capital Expenditure	-	22,000	82,300	90,530	99,583	294,413
Rehabilitation and Improvement of Capital Assets	-	1,420	44,200	48,620	53,482	147,722
Buildings and Structures	-	160	34,700	38,170	41,987	115,017
Plant, Machinery and Equipment	-	160	3,500	3,850	4,235	11,745
Vehicles	-	1,100	6,000	6,600	7,260	20,960
Acquisition of Capital Assets	-	1,450	17,600	19,360	21,296	59,706
Furniture and Office Equipment	-	750	8,800	9,680	10,648	29,878
Plant, Machinery and Equipment	-	700	8,800	9,680	10,648	29,828
Capital Transfers	-	19,000	20,000	22,000	24,200	85,200
Public Institutions	-	19,000	20,000	22,000	24,200	85,200
Capacity Building	-	130	500	550	605	1,785
Staff Training	-	130	500	550	605	1,785
Total Expenditure	-	129,650	294,247	321,597	351,579	1,097,073
Total Financing	-	129,650	294,247	321,597	351,579	1,097,073
Domestic	-	129,650	294,247	321,597	351,579	1,097,073

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

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
440 -	State Minister of Gem and Jewellery Related Industries						
	Operational Activities	-	27,000	184,247	200,597	218,479	630,323
	Recurrent Expenditure	-	24,000	121,947	132,067	143,096	421,110
	Capital Expenditure	-	3,000	62,300	68,530	75,383	209,213
	Development Activities	-	102,650	110,000	121,000	133,100	466,750
	Recurrent Expenditure	-	83,650	90,000	99,000	108,900	381,550
	Capital Expenditure	-	19,000	20,000	22,000	24,200	85,200
	Total Expenditure	-	129,650	294,247	321,597	351,579	1,097,073
	Recurrent Expenditure	-	107,650	211,947	231,067	251,996	802,660
	Capital Expenditure	-	22,000	82,300	90,530	99,583	294,413
	Grand Total	-	129,650	294,247	321,597	351,579	1,097,073
	Total Recurrent	-	107,650	211,947	231,067	251,996	802,660
	Total Capital	-	22,000	82,300	90,530	99,583	294,413

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	107,650	211,947	231,067	251,996		802,660
Personal Emoluments	-	10,600	41,500	43,575	45,754		141,429
Salaries and Wages	-	6,750	28,000	29,400	30,870		95,020
Overtime and Holiday Payments	-	1,450	3,000	3,150	3,308		10,908
Other Allowances	-	2,400	10,500	11,025	11,576		35,501
Travelling Expenses	-	2,140	7,500	8,250	9,075		26,965
Domestic	-	885	4,000	4,400	4,840		14,125
Foreign	-	1,255	3,500	3,850	4,235		12,840
Supplies	-	3,475	12,500	13,750	15,125		44,850
Stationery and Office Requisites	-	970	3,500	3,850	4,235		12,555
Fuel	-	2,425	8,700	9,570	10,527		31,222
Diets and Uniforms	-	80	300	330	363		1,073
Maintenance Expenditure	-	2,800	19,047	20,952	23,047		65,846
Vehicles	-	1,900	7,000	7,700	8,470		25,070
Plant and Machinery	-	700	3,000	3,300	3,630		10,630
Buildings and Structures	-	200	9,047	9,952	10,947		30,146
Services	-	4,875	40,150	44,165	48,582		137,772
Transport	-	25	5,500	6,050	6,655		18,230
Postal and Communication	-	1,050	3,500	3,850	4,235		12,635
Electricity and Water	-	1,450	2,900	3,190	3,509		11,049
Rents and Local Taxes	-	800	2,250	2,475	2,723		8,248
Other	-	1,550	26,000	28,600	31,460		87,610
Transfers	-	83,760	91,250	100,375	110,413		385,798
Retirement Benefits	-	-	200	220	242		662
Public Institutions (Personal Emoluments)	-	83,650	52,000	57,200	62,920		255,770
Property Loan Interest to Public Servants	-	110	1,000	1,100	1,210		3,420
Other	-	-	50	55	61		166
Public Institutions (Other Operational Expenditure)	-	-	38,000	41,800	45,980		125,780
Capital Expenditure	-	22,000	82,300	90,530	99,583		294,413
Rehabilitation and Improvement of Capital Assets	-	1,420	44,200	48,620	53,482		147,722
Buildings and Structures	-	160	34,700	38,170	41,987		115,017
Plant, Machinery and Equipment	-	160	3,500	3,850	4,235		11,745
Vehicles	-	1,100	6,000	6,600	7,260		20,960
Acquisition of Capital Assets	-	1,450	17,600	19,360	21,296		59,706
Furniture and Office Equipment	-	750	8,800	9,680	10,648		29,878
Plant, Machinery and Equipment	-	700	8,800	9,680	10,648		29,828
Capital Transfers	-	19,000	20,000	22,000	24,200		85,200
Public Institutions	-	19,000	20,000	22,000	24,200		85,200
Capacity Building	-	130	500	550	605		1,785
Staff Training	-	130	500	550	605		1,785
Total Expenditure	-	129,650	294,247	321,597	351,579		1,097,073
Total Financing	-	129,650	294,247	321,597	351,579		1,097,073
Domestic	-	129,650	294,247	321,597	351,579		1,097,073

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	8	5
Secondary Level	17	5
Primary Level	10	8
Other (Casual/Temporary/Contract etc.)	3	-
Total	39	19

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

HEAD - 440 State Minister of Gem and Jewellery Related Industries

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	-	12,000	31,000	33,400	36,005	112,405
		Personal Emoluments	-	5,300	14,000	14,700	15,435	49,435
1001		Salaries and Wages	-	3,500	8,000	8,400	8,820	28,720
1002		Overtime and Holiday Payments	-	1,000	2,000	2,100	2,205	7,305
1003		Other Allowances	-	800	4,000	4,200	4,410	13,410
		Travelling Expenses	-	1,800	2,500	2,750	3,025	10,075
1101		Domestic	-	800	2,000	2,200	2,420	7,420
1102		Foreign	-	1,000	500	550	605	2,655
		Supplies	-	2,450	5,600	6,160	6,776	20,986
1201		Stationery and Office Requisites	-	800	1,500	1,650	1,815	5,765
1202		Fuel	-	1,650	4,000	4,400	4,840	14,890
1203		Diets and Uniforms	-	-	100	110	121	331
		Maintenance Expenditure	-	1,500	4,000	4,400	4,840	14,740
1301		Vehicles	-	900	2,000	2,200	2,420	7,520
1302		Plant and Machinery	-	500	1,000	1,100	1,210	3,810
1303		Buildings and Structures	-	100	1,000	1,100	1,210	3,410
		Services	-	950	4,900	5,390	5,929	17,169
1401		Transport	-	-	1,500	1,650	1,815	4,965
1402		Postal and Communication	-	350	1,000	1,100	1,210	3,660
1403		Electricity and Water	-	100	900	990	1,089	3,079
1404		Rents and Local Taxes	-	-	500	550	605	1,655
1409		Other	-	500	1,000	1,100	1,210	3,810
		Capital Expenditure	-	1,500	3,800	4,180	4,598	14,078
		Rehabilitation and Improvement of Capital Assets	-	700	2,000	2,200	2,420	7,320
2001		Buildings and Structures	-	100	500	550	605	1,755
2002		Plant, Machinery and Equipment	-	100	500	550	605	1,755
2003		Vehicles	-	500	1,000	1,100	1,210	3,810
		Acquisition of Capital Assets	-	800	1,800	1,980	2,178	6,758
2102		Furniture and Office Equipment	-	500	800	880	968	3,148
2103		Plant, Machinery and Equipment	-	300	1,000	1,100	1,210	3,610
		Total Expenditure	-	13,500	34,800	37,580	40,603	126,483
		Total Financing	-	13,500	34,800	37,580	40,603	126,483
		Domestic	-	13,500	34,800	37,580	40,603	126,483
11		Domestic Funds	-	13,500	34,800	37,580	40,603	126,483

HEAD - 440 State Minister of Gem and Jewellery Related 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	-	12,000	90,947	98,667	107,091	308,705
		Personal Emoluments	-	5,300	27,500	28,875	30,319	91,994
1001		Salaries and Wages	-	3,250	20,000	21,000	22,050	66,300
1002		Overtime and Holiday Payments	-	450	1,000	1,050	1,103	3,603
1003		Other Allowances	-	1,600	6,500	6,825	7,166	22,091
		Travelling Expenses	-	340	5,000	5,500	6,050	16,890
1101		Domestic	-	85	2,000	2,200	2,420	6,705
1102		Foreign	-	255	3,000	3,300	3,630	10,185
		Supplies	-	1,025	6,900	7,590	8,349	23,864
1201		Stationery and Office Requisites	-	170	2,000	2,200	2,420	6,790
1202		Fuel	-	775	4,700	5,170	5,687	16,332
1203		Diets and Uniforms	-	80	200	220	242	742
		Maintenance Expenditure	-	1,300	15,047	16,552	18,207	51,106
1301		Vehicles	-	1,000	5,000	5,500	6,050	17,550
1302		Plant and Machinery	-	200	2,000	2,200	2,420	6,820
1303		Buildings and Structures	-	100	8,047	8,852	9,737	26,736
		Services	-	3,925	35,250	38,775	42,653	120,603
1401		Transport	-	25	4,000	4,400	4,840	13,265
1402		Postal and Communication	-	700	2,500	2,750	3,025	8,975
1403		Electricity and Water	-	1,350	2,000	2,200	2,420	7,970
1404		Rents and Local Taxes	-	800	1,750	1,925	2,118	6,593
1409		Other	-	1,050	25,000	27,500	30,250	83,800
		Transfers	-	110	1,250	1,375	1,513	4,248
1502		Retirement Benefits	-	-	200	220	242	662
1506		Property Loan Interest to Public Servants	-	110	1,000	1,100	1,210	3,420
1508		Other	-	-	50	55	61	166
		Capital Expenditure	-	1,500	58,500	64,350	70,785	195,135
		Rehabilitation and Improvement of Capital Assets	-	720	42,200	46,420	51,062	140,402
2001		Buildings and Structures	-	60	34,200	37,620	41,382	113,262
2002		Plant, Machinery and Equipment	-	60	3,000	3,300	3,630	9,990
2003		Vehicles	-	600	5,000	5,500	6,050	17,150
		Acquisition of Capital Assets	-	650	15,800	17,380	19,118	52,948
2102		Furniture and Office Equipment	-	250	8,000	8,800	9,680	26,730
2103		Plant, Machinery and Equipment	-	400	7,800	8,580	9,438	26,218
		Capacity Building	-	130	500	550	605	1,785
2401		Staff Training	-	130	500	550	605	1,785
		Total Expenditure	-	13,500	149,447	163,017	177,876	503,840
		Total Financing	-	13,500	149,447	163,017	177,876	503,840
		Domestic	-	13,500	149,447	163,017	177,876	503,840
11		Domestic Funds	-	13,500	149,447	163,017	177,876	503,840

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	83,650	90,000	99,000	108,900	381,550
001				Gem and Jewellery Research & Training Institution	-	83,650	90,000	99,000	108,900	381,550
	1503			Public Institutions (Personal Emoluments)	-	83,650	52,000	57,200	62,920	255,770
	1509			Public Institutions (Other Operational Expenditure)	-	-	38,000	41,800	45,980	125,780
				Capital Expenditure	-	19,000	20,000	22,000	24,200	85,200
001				Gem and Jewellery Research & Training Institution	-	19,000	20,000	22,000	24,200	85,200
	2201			Public Institutions	-	19,000	20,000	22,000	24,200	85,200
				Total Expenditure	-	102,650	110,000	121,000	133,100	466,750
				Total Financing	-	102,650	110,000	121,000	133,100	466,750
				Domestic	-	102,650	110,000	121,000	133,100	466,750
11				Domestic Funds	-	102,650	110,000	121,000	133,100	466,750

Ministry of Fisheries

Ministry of Fisheries

(a) Major Development Projects

Ministry of Fisheries

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
Construction of Gandara Fishery Harbour	9,350	2020-2023	-	1,590.0	Mobilization & preliminary activities, commencing construction, completion of Land acquisition, resettlement of people	Completion of 275m main Brak water by 50%, Quay wall by 40% and dredging & rock blasting	14.7 Increase the economic benefits from the sustainable use of Marine Resources
Construction of Wellamankara Fishery Harbour	2,393	2018-2021	1,430	350.0	Completion of the project	567m Break water and Shore facilities	14.b Provide access for small-scale Artisanal fisheries to marine resources and markets
Construction of Balapitiya Fishery Harbour	1,200	2020-2022	22	300.0	Commencing the construction of Main & Northern Breakwaters	Work completion of 418m main break water by 50% & 125m Northern break water by 75%	
Construction of Rekawa Anchorage	376	2020-2021	9	200.0	Construction of Breakwater(335m), Groyne(55m) and off Shore Breakwater (80m)	Completion of breakwater construction by 30%, Increasing household income by 10%	
Development and Conservation of Lagoons	3,200	2018-2021		400.0	Conservation of lagoons, promotion of aquaculture in lagoon areas	Number of lagoons marked with boundaries Number of lagoons developed	
Negombo Lagoon Development Project	1,000	2018-2022	432	145.0	Construction of Jetty facilities at Lellama and near Court complex	Completion of 252m Lellama construction by - 50% and mobilization of 145m long Jetty	

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

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Estimate (Rs. Mn)	2021 Targets	KPIs	Major Targets of SDGs
Enhancing fish breeding and fish production capacity	N/A	Annual		400	Increase the storage of fish fingerlings and broods in lakes and ponds	Increase fish breeding capacity by 2 mn and brood stock	1.1 End hunger and access by all to safe, nutritious and sufficient food all year around
Maintenance, Rehabilitation and Improvement of Aquaculture Centers	N/A	Annual		372	Rehabilitation and improvement of Aquaculture centers	No. of rehabilitated Aquaculture Development Centers	1.2 Address the nutritional needs of adolescent girls, pregnant and lactating women and orders
Ornamental Fish Production	660		242	250.5	Completion of construction and improvements of Sewanapitiy, Rambadagalle, Ginigathhena & Bangadeniya centers	No. of centers completed	1.3 By 2030 double the productivity and income of fishers
Construction and improvements of fish hatcheries	685		307	300	Completion of construction of Mannar, Hambanthota, Bangadeniya & Baticaloa fish hatcheries	No. of centers completed	
Development of Myliddy Fishery Harbour -Phase II	245	2020-2021	-	50	Completion of construction of breakwater extension	Rehabilitation of Break Water and Extension Quay Wall	14.7 Increase the economic benefits from the sustainable use of Marine Resources
Development of Dodandowa Fishery Harbour	1,000	2020-2022	30	100	Commencing the construction of Breakwater Extension	Completion of mobilization and preliminary works	

(b) Employment Profile

Ministry/ Department/ Institutions	Actual cadre as at 31.08.2020					
	A	B	C	D	Other	Total
Ministry of Fisheries	20	8	89	49	2	168
Department of Fisheries and Aquatic Resources	37	10	592	92	39	770
State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activates and Fish Exports	2	4	8	9	-	23
National Aquaculture Development Authority of Sri Lanka	31	77	200	400	13	721
National Aquatic Resources Research and Development Agency	112	21	89	127	-	349
Ceylon Fishery Harbours Corporation	62	52	401	692	33	1,240
Total	264	172	1,379	1,369	87	3,271

ESTIMATE 2021

Ministry of Fisheries

Special Priorities

Introducing a scientific methodology to increase fish density in coastal areas

Modernizing fishery harbours and constructing new fishery harbours as needed

Providing opportunities for domestic fishing companies to expand fishing in international seas

Encouraging private companies and entrepreneurs to promote canned-fish industry

Expanding market development for fish products, so that both the producer and the consumer achieve a fair deal

Eliminating illegal fishing in coastal water in the North and East, strengthening Navy and the coast guard patrol Units, and resolving conflicts with : India

Introducing a productive banking and insurance scheme for the fishing community

Implementing a program for technical and managerial training in fishery activities for the youth using facilities in the Ocean University

Expanding the welfare activities of the fishing community

Departments

Department of Fisheries and Aquatic Resources

Statutory Boards / Institutions

North Sea Ltd

**Ministry of Fisheries
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	562,669	996,400	905,100	984,000	1,044,000	3,929,500
Personal Emoluments	380,030	559,800	602,200	632,600	670,000	2,464,600
Salaries and Wages	271,502	407,450	436,700	458,000	489,500	1,791,650
Overtime and Holiday Payments	8,499	16,510	17,500	18,300	20,500	72,810
Other Allowances	100,029	135,840	148,000	156,300	160,000	600,140
Travelling Expenses	12,930	11,550	20,500	23,400	25,800	81,250
Domestic	6,589	9,100	10,700	12,600	14,500	46,900
Foreign	6,341	2,450	9,800	10,800	11,300	34,350
Supplies	24,010	37,780	42,100	46,300	50,700	176,880
Stationery and Office Requisites	7,992	12,450	11,800	12,500	13,500	50,250
Fuel	7,988	15,200	19,500	22,000	24,200	80,900
Diets and Uniforms	1,162	1,490	2,300	2,800	3,000	9,590
Other	6,868	8,640	8,500	9,000	10,000	36,140
Maintenance Expenditure	5,714	15,960	22,200	25,200	27,600	90,960
Vehicles	3,900	11,090	14,300	15,500	16,500	57,390
Plant and Machinery	1,798	4,300	6,800	7,900	8,900	27,900
Buildings and Structures	16	570	1,100	1,800	2,200	5,670
Services	38,633	117,010	120,500	128,800	135,900	502,210
Transport	3,920	9,490	11,200	12,500	14,200	47,390
Postal and Communication	14,289	18,020	20,000	21,300	22,300	81,620
Electricity and Water	7,468	19,440	23,800	26,600	28,800	98,640
Rents and Local Taxes	3,494	5,240	6,500	7,700	8,500	27,940
Lease Rental for Vehicles procured Under Operational Leasing	1,272	11,920	12,800	13,200	14,000	51,920
Other	8,190	52,900	46,200	47,500	48,100	194,700
Transfers	101,344	254,020	95,700	126,000	132,000	607,720
Welfare Programmes	3,767	2,350	3,000	3,500	4,000	12,850
Retirement Benefits	-	300	1,000	-	-	1,300
Development Subsidies	35,197	55,500	25,000	32,000	33,000	145,500
Subscriptions and Contributions Fee	54,872	74,600	57,100	80,000	83,000	294,700
Property Loan Interest to Public	4,300	5,500	6,100	6,200	7,000	24,800
Servants	-	-	-	-	-	-
Other	3,208	115,770	3,500	4,300	5,000	128,570
Other Recurrent Expenditure	8	280	1,900	1,700	2,000	5,880
Losses and Write Off	8	-	300	-	-	300
Contingency Services	-	-	100	-	-	100
Implementation of the Official Languages Policy	-	280	1,500	1,700	2,000	5,480
Capital Expenditure	187,864	363,500	3,679,000	4,327,900	2,992,000	11,362,400
Rehabilitation and Improvement of Capital Assets	21,416	41,550	81,700	48,800	53,200	225,250
Buildings and Structures	16,706	29,500	60,800	24,300	26,000	140,600
Plant, Machinery and Equipment	5	4,000	10,100	11,400	12,500	38,000
Vehicles	4,705	8,050	10,800	13,100	14,700	46,650
Acquisition of Capital Assets	119,412	134,160	274,800	71,600	81,200	561,760
Furniture and Office Equipment	44,715	13,300	11,300	32,700	34,200	91,500
Plant, Machinery and Equipment	10,862	3,100	15,500	22,700	25,000	66,300
Buildings and Structures	50,167	110,380	246,000	10,000	15,000	381,380
Software Development	13,668	7,380	2,000	6,200	7,000	22,580
Capital Transfers	1,568	53,280	67,000	107,150	55,000	282,430
Development Assistance	1,568	53,280	67,000	107,150	55,000	282,430
Capacity Building	1,492	2,460	3,000	5,700	7,000	18,160
Staff Training	1,492	2,460	3,000	5,700	7,000	18,160

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	43,976	132,050	3,252,500	4,094,650	2,795,600	10,274,800
Procurement Preparedness	-	1,130	500	650	600	2,880
Infrastructure Development	43,976	130,920	2,842,000	3,584,000	2,285,000	8,841,920
Other	-	-	410,000	510,000	510,000	1,430,000
Total Expenditure	750,533	1,359,900	4,584,100	5,311,900	4,036,000	15,291,900
Total Financing	750,533	1,359,900	4,584,100	5,311,900	4,036,000	15,291,900
Domestic	750,533	1,343,400	4,584,100	5,311,900	4,036,000	15,275,400
Foreign	-	16,500	-	-	-	16,500

**Ministry of Fisheries
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
151 -	Minister of Fisheries						
	Operational Activities	-	326,000	524,100	311,000	329,000	1,490,100
	Recurrent Expenditure	-	240,000	252,100	276,000	289,000	1,057,100
	Capital Expenditure	-	86,000	272,000	35,000	40,000	433,000
	Development Activities	-	179,500	3,300,000	4,159,000	2,800,000	10,438,500
	Capital Expenditure	-	179,500	3,300,000	4,159,000	2,800,000	10,438,500
	Total Expenditure	-	505,500	3,824,100	4,470,000	3,129,000	11,928,600
	Recurrent Expenditure	-	240,000	252,100	276,000	289,000	1,057,100
	Capital Expenditure	-	265,500	3,572,000	4,194,000	2,840,000	10,871,500
290 -	Department of Fisheries and Aquatic Resources						
	Operational Activities	750,533	854,400	760,000	841,900	907,000	3,363,300
	Recurrent Expenditure	562,669	756,400	653,000	708,000	755,000	2,872,400
	Capital Expenditure	187,864	98,000	107,000	133,900	152,000	490,900
	Total Expenditure	750,533	854,400	760,000	841,900	907,000	3,363,300
	Grand Total	750,533	1,359,900	4,584,100	5,311,900	4,036,000	15,291,900
	Total Recurrent	562,669	996,400	905,100	984,000	1,044,000	3,929,500
	Total Capital	187,864	363,500	3,679,000	4,327,900	2,992,000	11,362,400

**Head 151 - Minister of Fisheries
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	240,000	252,100	276,000	289,000	1,057,100	
Personal Emoluments	-	108,520	120,700	126,600	131,000	486,820	
Salaries and Wages	-	77,010	84,700	88,000	89,500	339,210	
Overtime and Holiday Payments	-	6,220	8,000	8,300	9,500	32,020	
Other Allowances	-	25,290	28,000	30,300	32,000	115,590	
Travelling Expenses	-	3,030	6,500	7,900	8,800	26,230	
Domestic	-	2,280	3,700	4,600	5,500	16,080	
Foreign	-	750	2,800	3,300	3,300	10,150	
Supplies	-	10,970	15,600	17,400	19,200	63,170	
Stationery and Office Requisites	-	2,630	3,800	4,000	4,500	14,930	
Fuel	-	8,210	11,500	13,000	14,200	46,910	
Diets and Uniforms	-	130	300	400	500	1,330	
Maintenance Expenditure	-	9,190	14,200	16,100	17,900	57,390	
Vehicles	-	7,230	9,800	10,500	11,500	39,030	
Plant and Machinery	-	1,620	3,800	4,400	4,900	14,720	
Buildings and Structures	-	340	600	1,200	1,500	3,640	
Services	-	60,610	66,800	70,800	73,400	271,610	
Transport	-	3,990	5,700	6,500	7,200	23,390	
Postal and Communication	-	3,240	5,000	5,300	5,300	18,840	
Electricity and Water	-	9,020	13,800	15,600	16,800	55,220	
Rents and Local Taxes	-	1,000	2,000	2,700	3,000	8,700	
Lease Rental for Vehicles procured Under Operational Leasing	-	4,840	5,100	5,200	5,500	20,640	
Other	-	38,520	35,200	35,500	35,600	144,820	
Transfers	-	47,600	27,200	36,200	37,500	148,500	
Subscriptions and Contributions Fee	-	46,600	26,100	35,000	36,000	143,700	
Property Loan Interest to Public Servants	-	1,000	1,100	1,200	1,500	4,800	
Other Recurrent Expenditure	-	80	1,100	1,000	1,200	3,380	
Losses and Write Off	-	-	100	-	-	100	
Implementation of the Official Languages Policy	-	80	1,000	1,000	1,200	3,280	
Capital Expenditure	-	265,500	3,572,000	4,194,000	2,840,000	10,871,500	
Rehabilitation and Improvement of Capital Assets	-	23,750	23,700	24,100	26,500	98,050	
Buildings and Structures	-	19,000	10,800	9,300	10,000	49,100	
Plant, Machinery and Equipment	-	450	7,100	7,800	8,500	23,850	
Vehicles	-	4,300	5,800	7,000	8,000	25,100	
Acquisition of Capital Assets	-	105,750	246,800	8,400	10,500	371,450	
Furniture and Office Equipment	-	150	1,300	1,700	2,200	5,350	
Plant, Machinery and Equipment	-	1,100	5,500	6,700	8,300	21,600	
Buildings and Structures	-	104,500	240,000	-	-	344,500	
Capital Transfers	-	13,340	65,000	105,000	55,000	238,340	
Development Assistance	-	13,340	65,000	105,000	55,000	238,340	
Capacity Building	-	1,000	1,500	2,500	3,000	8,000	
Staff Training	-	1,000	1,500	2,500	3,000	8,000	
Other Capital Expenditure	-	121,660	3,235,000	4,054,000	2,745,000	10,155,660	
Infrastructure Development	-	121,660	2,825,000	3,544,000	2,235,000	8,725,660	
Other	-	-	410,000	510,000	510,000	1,430,000	
Total Expenditure	-	505,500	3,824,100	4,470,000	3,129,000	11,928,600	
Total Financing	-	505,500	3,824,100	4,470,000	3,129,000	11,928,600	
Domestic	-	489,000	3,824,100	4,470,000	3,129,000	11,912,100	
Foreign	-	16,500	-	-	-	16,500	

Employment Profile

Category	Approved	Actual
Senior Level	25	20
Tertiary Level	9	8
Secondary Level	121	89
Primary Level	61	49
Other (Casual/Temporary/Contract etc.)	4	2
Total	220	168

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

HEAD - 151 Minister of Fisheries
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	-	17,100	30,300	34,000	37,000	118,400
		Personal Emoluments	-	8,850	14,200	15,400	16,500	54,950
1001		Salaries and Wages	-	6,160	9,700	10,000	10,500	36,360
1002		Overtime and Holiday Payments	-	940	1,500	1,700	2,000	6,140
1003		Other Allowances	-	1,750	3,000	3,700	4,000	12,450
		Travelling Expenses	-	1,230	3,000	3,400	3,800	11,430
1101		Domestic	-	830	1,700	2,100	2,500	7,130
1102		Foreign	-	400	1,300	1,300	1,300	4,300
		Supplies	-	3,510	5,500	6,000	6,500	21,510
1201		Stationery and Office Requisites	-	280	1,000	1,000	1,000	3,280
1202		Fuel	-	3,230	4,500	5,000	5,500	18,230
		Maintenance Expenditure	-	1,740	3,200	3,800	4,400	13,140
1301		Vehicles	-	1,410	2,300	2,500	3,000	9,210
1302		Plant and Machinery	-	120	800	900	900	2,720
1303		Buildings and Structures	-	210	100	400	500	1,210
		Services	-	1,770	4,400	5,400	5,800	17,370
1401		Transport	-	950	2,100	2,500	2,600	8,150
1402		Postal and Communication	-	650	800	800	800	3,050
1403		Electricity and Water	-	50	300	600	800	1,750
1409		Other	-	120	1,200	1,500	1,600	4,420
		Capital Expenditure	-	1,900	3,000	4,000	5,000	13,900
		Rehabilitation and Improvement of Capital Assets	-	1,550	2,200	2,800	3,000	9,550
2001		Buildings and Structures	-	900	800	1,000	1,000	3,700
2002		Plant, Machinery and Equipment	-	50	600	800	1,000	2,450
2003		Vehicles	-	600	800	1,000	1,000	3,400
		Acquisition of Capital Assets	-	350	800	1,200	2,000	4,350
2102		Furniture and Office Equipment	-	50	300	500	700	1,550
2103		Plant, Machinery and Equipment	-	300	500	700	1,300	2,800
		Total Expenditure	-	19,000	33,300	38,000	42,000	132,300
Total Financing			-	19,000	33,300	38,000	42,000	132,300
Domestic			-	19,000	33,300	38,000	42,000	132,300
11		Domestic Funds	-	19,000	33,300	38,000	42,000	132,300

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	222,900	221,800	242,000	252,000	938,700
Personal Emoluments			-	99,670	106,500	111,200	114,500	431,870
1001		Salaries and Wages	-	70,850	75,000	78,000	79,000	302,850
1002		Overtime and Holiday Payments	-	5,280	6,500	6,600	7,500	25,880
1003		Other Allowances	-	23,540	25,000	26,600	28,000	103,140
Travelling Expenses			-	1,800	3,500	4,500	5,000	14,800
1101		Domestic	-	1,450	2,000	2,500	3,000	8,950
1102		Foreign	-	350	1,500	2,000	2,000	5,850
Supplies			-	7,460	10,100	11,400	12,700	41,660
1201		Stationery and Office Requisites	-	2,350	2,800	3,000	3,500	11,650
1202		Fuel	-	4,980	7,000	8,000	8,700	28,680
1203		Diets and Uniforms	-	130	300	400	500	1,330
Maintenance Expenditure			-	7,450	11,000	12,300	13,500	44,250
1301		Vehicles	-	5,820	7,500	8,000	8,500	29,820
1302		Plant and Machinery	-	1,500	3,000	3,500	4,000	12,000
1303		Buildings and Structures	-	130	500	800	1,000	2,430
Services			-	58,840	62,400	65,400	67,600	254,240
1401		Transport	-	3,040	3,600	4,000	4,600	15,240
1402		Postal and Communication	-	2,590	4,200	4,500	4,500	15,790
1403		Electricity and Water	-	8,970	13,500	15,000	16,000	53,470
1404		Rents and Local Taxes	-	1,000	2,000	2,700	3,000	8,700
1408		Lease Rental for Vehicles procured	-	4,840	5,100	5,200	5,500	20,640
1409		Under Operational Leasing Other	-	38,400	34,000	34,000	34,000	140,400
Transfers			-	47,600	27,200	36,200	37,500	148,500
1505		Subscriptions and Contributions Fee	-	46,600	26,100	35,000	36,000	143,700
1506		Property Loan Interest to Public Servants	-	1,000	1,100	1,200	1,500	4,800
Other Recurrent Expenditure			-	80	1,100	1,000	1,200	3,380
1701		Losses and Write Off	-	-	100	-	-	100
1703		Implementation of the Official Languages Policy	-	80	1,000	1,000	1,200	3,280
Capital Expenditure			-	84,100	269,000	31,000	35,000	419,100
Rehabilitation and Improvement of Capital Assets			-	22,200	21,500	21,300	23,500	88,500
2001		Buildings and Structures	-	18,100	10,000	8,300	9,000	45,400
2002		Plant, Machinery and Equipment	-	400	6,500	7,000	7,500	21,400
2003		Vehicles	-	3,700	5,000	6,000	7,000	21,700
Acquisition of Capital Assets			-	60,900	246,000	7,200	8,500	322,600
2102		Furniture and Office Equipment	-	100	1,000	1,200	1,500	3,800
2103		Plant, Machinery and Equipment	-	800	5,000	6,000	7,000	18,800
2104		Buildings and Structures	-	60,000	240,000	-	-	300,000
Capacity Building			-	1,000	1,500	2,500	3,000	8,000
2401		Staff Training	-	1,000	1,500	2,500	3,000	8,000
Total Expenditure			-	307,000	490,800	273,000	287,000	1,357,800
Total Financing			-	307,000	490,800	273,000	287,000	1,357,800
Domestic			-	307,000	490,800	273,000	287,000	1,357,800
11		Domestic Funds	-	307,000	490,800	273,000	287,000	1,357,800

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	-	179,500	3,300,000	4,159,000	2,800,000	10,438,500
002				Assistance for Introducing New Technology	-	2,700	60,000	100,000	50,000	212,700
	2202			Development Assistance	-	2,700	60,000	100,000	50,000	212,700
005				Fishries Community Empowerment	-	23,870	40,000	60,000	60,000	183,870
	2506			Infrastructure Development	-	23,870	40,000	60,000	60,000	183,870
037				Coastal Rehabilitation and Resources Management Programme	-	44,500	-	-	-	44,500
	2104			Buildings and Structures	-	44,500	-	-	-	44,500
053				National Food Production Programme	-	33,630	-	-	-	33,630
	2506			Infrastructure Development	-	33,630	-	-	-	33,630
056				'Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	-	10,640	5,000	5,000	5,000	25,640
	2202			Development Assistance	-	10,640	5,000	5,000	5,000	25,640
057				Northern Province Sustainable Fishery Development Programme	-	25,610	-	-	-	25,610
	2506			Infrastructure Development	-	25,610	-	-	-	25,610
		12			-	<i>16,500</i>	-	-	-	<i>16,500</i>
		17			-	<i>9,110</i>	-	-	-	<i>9,110</i>
059				Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa	-	38,550	-	-	-	38,550
	2506			Infrastructure Development	-	38,550	-	-	-	38,550
064				Development and Conservation of Lagoons	-	-	400,000	500,000	500,000	1,400,000
	2509			Other	-	-	400,000	500,000	500,000	1,400,000
065				Develop the Gandara Fishery harbour and developing a new fishery harbor in Wellamankara *	-	-	350,000	35,000	-	385,000
	2506			Infrastructure Development	-	-	350,000	35,000	-	385,000
070				Construction of Balapitiya Fishery Harbour	-	-	300,000	560,000	317,000	1,177,000
	2506			Infrastructure Development	-	-	300,000	560,000	317,000	1,177,000
071				Construction of Gandara Fishery Harbour	-	-	1,590,000	2,500,000	1,742,000	5,832,000
	2506			Infrastructure Development	-	-	1,590,000	2,500,000	1,742,000	5,832,000
073				Negombo Lagoon Development Project	-	-	145,000	241,000	116,000	502,000
	2506			Infrastructure Development	-	-	145,000	241,000	116,000	502,000
074				Construction of Rekawa Anchorage	-	-	200,000	82,000	-	282,000
	2506			Infrastructure Development	-	-	200,000	82,000	-	282,000
075				Construction of Mawella Anchorage	-	-	200,000	66,000	-	266,000
	2506			Infrastructure Development	-	-	200,000	66,000	-	266,000
076				Feasibility Studies and Investigations	-	-	10,000	10,000	10,000	30,000
	2509			Other	-	-	10,000	10,000	10,000	30,000
				Total Expenditure	-	179,500	3,300,000	4,159,000	2,800,000	10,438,500
				Total Financing	-	179,500	3,300,000	4,159,000	2,800,000	10,438,500
				Domestic	-	163,000	3,300,000	4,159,000	2,800,000	10,422,000
11				Domestic Funds	-	153,890	3,300,000	4,159,000	2,800,000	10,412,890
17				Foreign Finance Associated Costs	-	9,110	-	-	-	9,110
				Foreign	-	16,500	-	-	-	16,500
12				Foreign Loans	-	16,500	-	-	-	16,500

* Projections are included only for "Development a new Fishery Harbour in Wellamankara" Project

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	562,669	756,400	653,000	708,000	755,000	2,872,400	
Personal Emoluments	380,030	451,280	481,500	506,000	539,000	1,977,780	
Salaries and Wages	271,502	330,440	352,000	370,000	400,000	1,452,440	
Overtime and Holiday Payments	8,499	10,290	9,500	10,000	11,000	40,790	
Other Allowances	100,029	110,550	120,000	126,000	128,000	484,550	
Travelling Expenses	12,930	8,520	14,000	15,500	17,000	55,020	
Domestic	6,589	6,820	7,000	8,000	9,000	30,820	
Foreign	6,341	1,700	7,000	7,500	8,000	24,200	
Supplies	24,010	26,810	26,500	28,900	31,500	113,710	
Stationery and Office Requisites	7,992	9,820	8,000	8,500	9,000	35,320	
Fuel	7,988	6,990	8,000	9,000	10,000	33,990	
Diets and Uniforms	1,162	1,360	2,000	2,400	2,500	8,260	
Other	6,868	8,640	8,500	9,000	10,000	36,140	
Maintenance Expenditure	5,714	6,770	8,000	9,100	9,700	33,570	
Vehicles	3,900	3,860	4,500	5,000	5,000	18,360	
Plant and Machinery	1,798	2,680	3,000	3,500	4,000	13,180	
Buildings and Structures	16	230	500	600	700	2,030	
Services	38,633	56,400	53,700	58,000	62,500	230,600	
Transport	3,920	5,500	5,500	6,000	7,000	24,000	
Postal and Communication	14,289	14,780	15,000	16,000	17,000	62,780	
Electricity and Water	7,468	10,420	10,000	11,000	12,000	43,420	
Rents and Local Taxes	3,494	4,240	4,500	5,000	5,500	19,240	
Lease Rental for Vehicles procured Under Operational Leasing	1,272	7,080	7,700	8,000	8,500	31,280	
Other	8,190	14,380	11,000	12,000	12,500	49,880	
Transfers	101,344	206,420	68,500	89,800	94,500	459,220	
Welfare Programmes	3,767	2,350	3,000	3,500	4,000	12,850	
Retirement Benefits	-	300	1,000	-	-	1,300	
Development Subsidies	35,197	55,500	25,000	32,000	33,000	145,500	
Subscriptions and Contributions Fee	54,872	28,000	31,000	45,000	47,000	151,000	
Property Loan Interest to Public Servants	4,300	4,500	5,000	5,000	5,500	20,000	
Other	3,208	115,770	3,500	4,300	5,000	128,570	
Other Recurrent Expenditure	8	200	800	700	800	2,500	
Losses and Write Off	8	-	200	-	-	200	
Contingency Services	-	-	100	-	-	100	
Implementation of the Official Languages Policy	-	200	500	700	800	2,200	
Capital Expenditure	187,864	98,000	107,000	133,900	152,000	490,900	
Rehabilitation and Improvement of Capital Assets	21,416	17,800	58,000	24,700	26,700	127,200	
Buildings and Structures	16,706	10,500	50,000	15,000	16,000	91,500	
Plant, Machinery and Equipment	5	3,550	3,000	3,600	4,000	14,150	
Vehicles	4,705	3,750	5,000	6,100	6,700	21,550	
Acquisition of Capital Assets	119,412	28,410	28,000	63,200	70,700	190,310	
Furniture and Office Equipment	44,715	13,150	10,000	31,000	32,000	86,150	
Plant, Machinery and Equipment	10,862	2,000	10,000	16,000	16,700	44,700	
Buildings and Structures	50,167	5,880	6,000	10,000	15,000	36,880	
Software Development	13,668	7,380	2,000	6,200	7,000	22,580	
Capital Transfers	1,568	39,940	2,000	2,150	-	44,090	
Development Assistance	1,568	39,940	2,000	2,150	-	44,090	
Capacity Building	1,492	1,460	1,500	3,200	4,000	10,160	
Staff Training	1,492	1,460	1,500	3,200	4,000	10,160	
Other Capital Expenditure	43,976	10,390	17,500	40,650	50,600	119,140	
Procurement Preparedness	-	1,130	500	650	600	2,880	
Infrastructure Development	43,976	9,260	17,000	40,000	50,000	116,260	
Total Expenditure	750,533	854,400	760,000	841,900	907,000	3,363,300	

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Total Financing	750,533	854,400	760,000	841,900	907,000	3,363,300
Domestic	750,533	854,400	760,000	841,900	907,000	3,363,300

Employment Profile

Category	Approved	Actual
Senior Level	51	37
Tertiary Level	28	10
Secondary Level	758	592
Primary Level	106	92
Other (Casual/Temporary/Contract etc.)	-	39
Total	943	770

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

HEAD - 290 Department of Fisheries and Aquatic Resources

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	562,669	756,400	653,000	708,000	755,000	2,872,400
		Personal Emoluments	380,030	451,280	481,500	506,000	539,000	1,977,780
1001		Salaries and Wages	271,502	330,440	352,000	370,000	400,000	1,452,440
1002		Overtime and Holiday Payments	8,499	10,290	9,500	10,000	11,000	40,790
1003		Other Allowances	100,029	110,550	120,000	126,000	128,000	484,550
		Travelling Expenses	12,930	8,520	14,000	15,500	17,000	55,020
1101		Domestic	6,589	6,820	7,000	8,000	9,000	30,820
1102		Foreign	6,341	1,700	7,000	7,500	8,000	24,200
		Supplies	24,010	26,810	26,500	28,900	31,500	113,710
1201		Stationery and Office Requisites	7,992	9,820	8,000	8,500	9,000	35,320
1202		Fuel	7,988	6,990	8,000	9,000	10,000	33,990
1203		Diets and Uniforms	1,162	1,360	2,000	2,400	2,500	8,260
1205		Other	6,868	8,640	8,500	9,000	10,000	36,140
		Maintenance Expenditure	5,714	6,770	8,000	9,100	9,700	33,570
1301		Vehicles	3,900	3,860	4,500	5,000	5,000	18,360
1302		Plant and Machinery	1,798	2,680	3,000	3,500	4,000	13,180
1303		Buildings and Structures	16	230	500	600	700	2,030
		Services	38,633	56,400	53,700	58,000	62,500	230,600
1401		Transport	3,920	5,500	5,500	6,000	7,000	24,000
1402		Postal and Communication	14,289	14,780	15,000	16,000	17,000	62,780
1403		Electricity and Water	7,468	10,420	10,000	11,000	12,000	43,420
1404		Rents and Local Taxes	3,494	4,240	4,500	5,000	5,500	19,240
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,272	7,080	7,700	8,000	8,500	31,280
1409		Other	8,190	14,380	11,000	12,000	12,500	49,880
		Transfers	66,147	150,920	43,500	57,800	61,500	313,720
1501		Welfare Programmes	3,767	2,350	3,000	3,500	4,000	12,850
1502		Retirement Benefits	-	300	1,000	-	-	1,300
1505		Subscriptions and Contributions Fee	54,872	28,000	31,000	45,000	47,000	151,000
1506		Property Loan Interest to Public Servants	4,300	4,500	5,000	5,000	5,500	20,000
1508		Other	3,208	115,770	3,500	4,300	5,000	128,570
		Other Recurrent Expenditure	8	200	800	700	800	2,500
1701		Losses and Write Off	8	-	200	-	-	200
1702		Contingency Services	-	-	100	-	-	100
1703		Implementation of the Official Languages Policy	-	200	500	700	800	2,200
003		Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon	35,197	55,500	25,000	32,000	33,000	145,500
1504		Development Subsidies	35,197	55,500	25,000	32,000	33,000	145,500
		Capital Expenditure	187,864	98,000	107,000	133,900	152,000	490,900
		Rehabilitation and Improvement of Capital Assets	21,416	17,800	58,000	24,700	26,700	127,200
2001		Buildings and Structures	16,706	10,500	50,000	15,000	16,000	91,500
2002		Plant, Machinery and Equipment	5	3,550	3,000	3,600	4,000	14,150
2003		Vehicles	4,705	3,750	5,000	6,100	6,700	21,550
		Acquisition of Capital Assets	119,412	28,410	28,000	63,200	70,700	190,310
2102		Furniture and Office Equipment	44,715	13,150	10,000	31,000	32,000	86,150
2103		Plant, Machinery and Equipment	10,862	2,000	10,000	16,000	16,700	44,700
2104		Buildings and Structures	50,167	5,880	6,000	10,000	15,000	36,880
2106		Software Development	13,668	7,380	2,000	6,200	7,000	22,580
		Capacity Building	1,492	1,460	1,500	3,200	4,000	10,160
2401		Staff Training	1,492	1,460	1,500	3,200	4,000	10,160

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
	Other Capital Expenditure	-	1,130	500	650	600	2,880			
2505	Procurement Preparedness	-	1,130	500	650	600	2,880			
002	Fisheries Society Activities	1,285	37,420	-	-	-	37,420			
2202	Development Assistance	1,285	37,420	-	-	-	37,420			
005	Intergrated Awareness Programme for Fishery Sector	283	2,520	2,000	2,150	-	6,670			
2202	Development Assistance	283	2,520	2,000	2,150	-	6,670			
007	Introduction of Modern Technology for Small and Medium Fishing Industry	7,610	9,260	-	-	-	9,260			
2506	Infrastructure Development	7,610	9,260	-	-	-	9,260			
009	50% of the Cost of Improving the Operational Efficiency in Multi Day Boats	36,366	-	-	-	-	-			
2506	Infrastructure Development	36,366	-	-	-	-	-			
011	Habitat Enrichment for Fish Production in Coastal Area	-	-	10,000	40,000	50,000	100,000			
2506	Infrastructure Development	-	-	10,000	40,000	50,000	100,000			
012	Establishment of Laboratory for quality control of fish Production	-	-	7,000	-	-	7,000			
2506	Infrastructure Development	-	-	7,000	-	-	7,000			
	Total Expenditure	750,533	854,400	760,000	841,900	907,000	3,363,300			
	Total Financing	750,533	854,400	760,000	841,900	907,000	3,363,300			
	Domestic	750,533	854,400	760,000	841,900	907,000	3,363,300			
11	Domestic Funds	750,533	854,400	760,000	841,900	907,000	3,363,300			

ESTIMATE 2021

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

Special Priorities

Providing facilities to establish ornamental fish industries targeting at export markets

Formulating necessary strategies to promote inland fisheries in lakes, lagoons and lands

Developing fishery harbours for the efficient operation of large-scale boats

Taking actions to develop refrigeration systems using sea water for multi-day fishing crafts and to encourage the use of solar power in such equipment

Improving all fishery harbours, anchorages with modern communication facilities, refrigeration and fuel supply and sanitation facilities

Commencing a program in collaboration with the fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish

Taking actions to increase the fish harvest using modern, environment friendly, high-technological techniques

Statutory Boards/Institutions

National Aquaculture Development Authority

National Aquatic Resources Research and Development Agency

Ceylon Fishery Harbours Corporation

Ceylon Fisheries Corporation

Cey-Nor Foundation Ltd.

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

Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	1,306,800	1,452,600	1,533,000	1,618,000	5,910,400
Personal Emoluments	-	18,350	48,600	52,800	55,000	174,750
Salaries and Wages	-	12,350	32,000	35,000	36,000	115,350
Overtime and Holiday Payments	-	1,900	5,500	5,700	6,000	19,100
Other Allowances	-	4,100	11,100	12,100	13,000	40,300
Travelling Expenses	-	1,600	4,500	6,900	8,800	21,800
Domestic	-	1,000	2,500	3,600	4,500	11,600
Foreign	-	600	2,000	3,300	4,300	10,200
Supplies	-	3,360	11,500	12,600	14,600	42,060
Stationery and Office Requisites	-	560	3,000	3,500	4,000	11,060
Fuel	-	2,800	8,450	9,000	10,500	30,750
Diets and Uniforms	-	-	50	100	100	250
Maintenance Expenditure	-	3,050	8,600	10,000	11,900	33,550
Vehicles	-	2,400	6,300	7,000	8,000	23,700
Plant and Machinery	-	400	1,500	1,900	2,400	6,200
Buildings and Structures	-	250	800	1,100	1,500	3,650
Services	-	6,290	15,500	19,700	21,500	62,990
Transport	-	1,130	3,000	4,100	4,400	12,630
Postal and Communication	-	700	2,000	2,500	2,700	7,900
Electricity and Water	-	980	2,300	3,100	3,800	10,180
Other	-	3,480	8,200	10,000	10,600	32,280
Transfers	-	1,274,120	1,363,800	1,430,900	1,506,000	5,574,820
Public Institutions (Personal Emoluments)	-	1,274,000	1,300,000	1,360,000	1,425,000	5,359,000
Property Loan Interest to Public Servants	-	120	200	900	1,000	2,220
Public Institutions (Other Operational Expenditure)	-	-	63,600	70,000	80,000	213,600
Other Recurrent Expenditure	-	30	100	100	200	430
Implementation of the Official Languages Policy	-	30	100	100	200	430
Capital Expenditure	-	2,928,100	2,471,000	2,773,000	1,649,000	9,821,100
Rehabilitation and Improvement of Capital Assets	-	3,230	7,100	6,200	7,700	24,230
Buildings and Structures	-	2,000	1,200	1,800	2,000	7,000
Plant, Machinery and Equipment	-	150	2,000	1,800	2,000	5,950
Vehicles	-	1,080	3,900	2,600	3,700	11,280
Acquisition of Capital Assets	-	770	3,000	3,000	3,500	10,270
Furniture and Office Equipment	-	120	1,500	1,400	1,600	4,620
Plant, Machinery and Equipment	-	650	1,500	1,600	1,900	5,650
Capital Transfers	-	512,200	400,000	354,000	423,000	1,689,200
Public Institutions	-	512,200	400,000	354,000	423,000	1,689,200
Capacity Building	-	300	400	800	800	2,300
Staff Training	-	300	400	800	800	2,300
Other Capital Expenditure	-	2,411,600	2,060,500	2,409,000	1,214,000	8,095,100
Infrastructure Development	-	2,039,860	1,810,500	2,134,000	924,000	6,908,360
Research and Development	-	146,600	250,000	275,000	290,000	961,600
Other	-	225,140	-	-	-	225,140
Total Expenditure	-	4,234,900	3,923,600	4,306,000	3,267,000	15,731,500
Total Financing	-	4,234,900	3,923,600	4,306,000	3,267,000	15,731,500
Domestic	-	4,234,900	3,923,600	4,306,000	3,267,000	15,731,500

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

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
405 -	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports						
	Operational Activities	-	37,100	99,500	113,000	125,000	374,600
	Recurrent Expenditure	-	32,800	89,000	103,000	113,000	337,800
	Capital Expenditure	-	4,300	10,500	10,000	12,000	36,800
	Development Activities	-	4,197,800	3,824,100	4,193,000	3,142,000	15,356,900
	Recurrent Expenditure	-	1,274,000	1,363,600	1,430,000	1,505,000	5,572,600
	Capital Expenditure	-	2,923,800	2,460,500	2,763,000	1,637,000	9,784,300
	Total Expenditure	-	4,234,900	3,923,600	4,306,000	3,267,000	15,731,500
	Recurrent Expenditure	-	1,306,800	1,452,600	1,533,000	1,618,000	5,910,400
	Capital Expenditure	-	2,928,100	2,471,000	2,773,000	1,649,000	9,821,100
	Grand Total	-	4,234,900	3,923,600	4,306,000	3,267,000	15,731,500
	Total Recurrent	-	1,306,800	1,452,600	1,533,000	1,618,000	5,910,400
	Total Capital	-	2,928,100	2,471,000	2,773,000	1,649,000	9,821,100

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	1,306,800	1,452,600	1,533,000	1,618,000	5,910,400	
Personal Emoluments	-	18,350	48,600	52,800	55,000	174,750	
Salaries and Wages	-	12,350	32,000	35,000	36,000	115,350	
Overtime and Holiday Payments	-	1,900	5,500	5,700	6,000	19,100	
Other Allowances	-	4,100	11,100	12,100	13,000	40,300	
Travelling Expenses	-	1,600	4,500	6,900	8,800	21,800	
Domestic	-	1,000	2,500	3,600	4,500	11,600	
Foreign	-	600	2,000	3,300	4,300	10,200	
Supplies	-	3,360	11,500	12,600	14,600	42,060	
Stationery and Office Requisites	-	560	3,000	3,500	4,000	11,060	
Fuel	-	2,800	8,450	9,000	10,500	30,750	
Diets and Uniforms	-	-	50	100	100	250	
Maintenance Expenditure	-	3,050	8,600	10,000	11,900	33,550	
Vehicles	-	2,400	6,300	7,000	8,000	23,700	
Plant and Machinery	-	400	1,500	1,900	2,400	6,200	
Buildings and Structures	-	250	800	1,100	1,500	3,650	
Services	-	6,290	15,500	19,700	21,500	62,990	
Transport	-	1,130	3,000	4,100	4,400	12,630	
Postal and Communication	-	700	2,000	2,500	2,700	7,900	
Electricity and Water	-	980	2,300	3,100	3,800	10,180	
Other	-	3,480	8,200	10,000	10,600	32,280	
Transfers	-	1,274,120	1,363,800	1,430,900	1,506,000	5,574,820	
Public Institutions (Personal Emoluments)	-	1,274,000	1,300,000	1,360,000	1,425,000	5,359,000	
Property Loan Interest to Public Servants	-	120	200	900	1,000	2,220	
Public Institutions (Other Operational Expenditure)	-	-	63,600	70,000	80,000	213,600	
Other Recurrent Expenditure	-	30	100	100	200	430	
Implementation of the Official Languages Policy	-	30	100	100	200	430	
Capital Expenditure	-	2,928,100	2,471,000	2,773,000	1,649,000	9,821,100	
Rehabilitation and Improvement of Capital Assets	-	3,230	7,100	6,200	7,700	24,230	
Buildings and Structures	-	2,000	1,200	1,800	2,000	7,000	
Plant, Machinery and Equipment	-	150	2,000	1,800	2,000	5,950	
Vehicles	-	1,080	3,900	2,600	3,700	11,280	
Acquisition of Capital Assets	-	770	3,000	3,000	3,500	10,270	
Furniture and Office Equipment	-	120	1,500	1,400	1,600	4,620	
Plant, Machinery and Equipment	-	650	1,500	1,600	1,900	5,650	
Capital Transfers	-	512,200	400,000	354,000	423,000	1,689,200	
Public Institutions	-	512,200	400,000	354,000	423,000	1,689,200	
Capacity Building	-	300	400	800	800	2,300	
Staff Training	-	300	400	800	800	2,300	
Other Capital Expenditure	-	2,411,600	2,060,500	2,409,000	1,214,000	8,095,100	
Infrastructure Development	-	2,039,860	1,810,500	2,134,000	924,000	6,908,360	
Research and Development	-	146,600	250,000	275,000	290,000	961,600	
Other	-	225,140	-	-	-	225,140	
Total Expenditure	-	4,234,900	3,923,600	4,306,000	3,267,000	15,731,500	
Total Financing	-	4,234,900	3,923,600	4,306,000	3,267,000	15,731,500	
Domestic	-	4,234,900	3,923,600	4,306,000	3,267,000	15,731,500	

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	6	4
Secondary Level	12	8
Primary Level	9	9
Other (Casual/Temporary/Contract etc.)	-	-
Total	33	23

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

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

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	12,100	28,000	34,000	37,000	111,100
		Personal Emoluments	-	5,950	13,600	15,300	16,500	51,350
1001		Salaries and Wages	-	4,050	9,000	10,000	10,500	33,550
1002		Overtime and Holiday Payments	-	500	1,500	1,700	2,000	5,700
1003		Other Allowances	-	1,400	3,100	3,600	4,000	12,100
		Travelling Expenses	-	1,100	2,500	3,400	3,800	10,800
1101		Domestic	-	700	1,500	2,100	2,500	6,800
1102		Foreign	-	400	1,000	1,300	1,300	4,000
		Supplies	-	2,360	5,500	6,000	6,500	20,360
1201		Stationery and Office Requisites	-	260	1,000	1,000	1,000	3,260
1202		Fuel	-	2,100	4,500	5,000	5,500	17,100
		Maintenance Expenditure	-	1,400	3,300	3,800	4,400	12,900
1301		Vehicles	-	1,100	2,300	2,500	3,000	8,900
1302		Plant and Machinery	-	100	700	900	900	2,600
1303		Buildings and Structures	-	200	300	400	500	1,400
		Services	-	1,290	3,100	5,500	5,800	15,690
1401		Transport	-	730	1,800	2,500	2,600	7,630
1402		Postal and Communication	-	400	800	900	800	2,900
1403		Electricity and Water	-	80	300	600	800	1,780
1409		Other	-	80	200	1,500	1,600	3,380
		Capital Expenditure	-	1,900	6,500	4,000	5,000	17,400
		Rehabilitation and Improvement of Capital Assets	-	1,530	4,500	2,800	3,500	12,330
2001		Buildings and Structures	-	1,000	500	900	1,000	3,400
2002		Plant, Machinery and Equipment	-	50	1,500	900	1,000	3,450
2003		Vehicles	-	480	2,500	1,000	1,500	5,480
		Acquisition of Capital Assets	-	370	2,000	1,200	1,500	5,070
2102		Furniture and Office Equipment	-	70	1,000	500	600	2,170
2103		Plant, Machinery and Equipment	-	300	1,000	700	900	2,900
		Total Expenditure	-	14,000	34,500	38,000	42,000	128,500
		Total Financing	-	14,000	34,500	38,000	42,000	128,500
		Domestic	-	14,000	34,500	38,000	42,000	128,500
11		Domestic Funds	-	14,000	34,500	38,000	42,000	128,500

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports
1 - Operational Activities
02 - Administration and Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	20,700	61,000	69,000	76,000	226,700
		Personal Emoluments	-	12,400	35,000	37,500	38,500	123,400
1001		Salaries and Wages	-	8,300	23,000	25,000	25,500	81,800
1002		Overtime and Holiday Payments	-	1,400	4,000	4,000	4,000	13,400
1003		Other Allowances	-	2,700	8,000	8,500	9,000	28,200
		Travelling Expenses	-	500	2,000	3,500	5,000	11,000
1101		Domestic	-	300	1,000	1,500	2,000	4,800
1102		Foreign	-	200	1,000	2,000	3,000	6,200
		Supplies	-	1,000	6,000	6,600	8,100	21,700
1201		Stationery and Office Requisites	-	300	2,000	2,500	3,000	7,800
1202		Fuel	-	700	3,950	4,000	5,000	13,650
1203		Diets and Uniforms	-	-	50	100	100	250
		Maintenance Expenditure	-	1,650	5,300	6,200	7,500	20,650
1301		Vehicles	-	1,300	4,000	4,500	5,000	14,800
1302		Plant and Machinery	-	300	800	1,000	1,500	3,600
1303		Buildings and Structures	-	50	500	700	1,000	2,250
		Services	-	5,000	12,400	14,200	15,700	47,300
1401		Transport	-	400	1,200	1,600	1,800	5,000
1402		Postal and Communication	-	300	1,200	1,600	1,900	5,000
1403		Electricity and Water	-	900	2,000	2,500	3,000	8,400
1409		Other	-	3,400	8,000	8,500	9,000	28,900
		Transfers	-	120	200	900	1,000	2,220
1506		Property Loan Interest to Public Servants	-	120	200	900	1,000	2,220
		Other Recurrent Expenditure	-	30	100	100	200	430
1703		Implementation of the Official Languages Policy	-	30	100	100	200	430
		Capital Expenditure	-	2,400	4,000	6,000	7,000	19,400
		Rehabilitation and Improvement of Capital Assets	-	1,700	2,600	3,400	4,200	11,900
2001		Buildings and Structures	-	1,000	700	900	1,000	3,600
2002		Plant, Machinery and Equipment	-	100	500	900	1,000	2,500
2003		Vehicles	-	600	1,400	1,600	2,200	5,800
		Acquisition of Capital Assets	-	400	1,000	1,800	2,000	5,200
2102		Furniture and Office Equipment	-	50	500	900	1,000	2,450
2103		Plant, Machinery and Equipment	-	350	500	900	1,000	2,750
		Capacity Building	-	300	400	800	800	2,300
2401		Staff Training	-	300	400	800	800	2,300
		Total Expenditure	-	23,100	65,000	75,000	83,000	246,100
		Total Financing	-	23,100	65,000	75,000	83,000	246,100
		Domestic	-	23,100	65,000	75,000	83,000	246,100
11		Domestic Funds	-	23,100	65,000	75,000	83,000	246,100

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

2 - Development Activities

03 - Development of Inland Fisheries, Aquaculture and Export Promotion

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Capital Expenditure	-	2,265,000	1,810,500	2,134,000	924,000	7,133,500
026		Stocking of Fish Fingerlings in Fresh Water Bodies to Development of Inland Fisheries	-	30,160	-	-	-	30,160
	2506	Infrastructure Development	-	30,160	-	-	-	30,160
045		Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites *	-	760,350	-	-	-	760,350
	2506	Infrastructure Development	-	760,350	-	-	-	760,350
052		Enhancing Fish Breeding and Fish Production Capacity	-	52,070	550,000	400,000	200,000	1,202,070
	2506	Infrastructure Development	-	52,070	550,000	400,000	200,000	1,202,070
054		Development and Upgrading Fishery Labours in Chilaw, Mirissa, Kalmunai, Velvettithurai, Karainager, Puranawella	-	58,750	-	-	-	58,750
	2506	Infrastructure Development	-	58,750	-	-	-	58,750
055		Establishment of Aquaculture Industrial Park, Batticaloa	-	57,570	-	-	-	57,570
	2506	Infrastructure Development	-	57,570	-	-	-	57,570
060		Establish integrated Inland Fishery Villages "Wawak Sahitha Gamak Programme"	-	71,000	-	-	-	71,000
	2506	Infrastructure Development	-	71,000	-	-	-	71,000
061		Maintenance, Rehabilitation and Improvement of Aquaculture Centers	-	57,340	372,000	300,000	200,000	929,340
	2506	Infrastructure Development	-	57,340	372,000	300,000	200,000	929,340
064		Cleaning of 10 Lagoons	-	225,140	-	-	-	225,140
	2509	Other	-	225,140	-	-	-	225,140
065		Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara	-	927,440	-	-	-	927,440
	2506	Infrastructure Development	-	927,440	-	-	-	927,440
068		Develop Myliddy harbor into a fishery harbor and establish cool rooms and storage facilities	-	25,180	50,000	190,000	-	265,180
	2506	Infrastructure Development	-	25,180	50,000	190,000	-	265,180
069		Ornamental Fish Production	-	-	250,500	140,000	100,000	490,500
	2506	Infrastructure Development	-	-	250,500	140,000	100,000	490,500
070		Development of Hambanthota Fishery Harbour	-	-	20,000	220,000	153,000	393,000
	2506	Infrastructure Development	-	-	20,000	220,000	153,000	393,000
071		Development of Suduwella Fishery Harbour	-	-	150,000	144,000	4,000	298,000
	2506	Infrastructure Development	-	-	150,000	144,000	4,000	298,000
072		Development of Dodanduwa Fishery Harbour	-	-	100,000	400,000	154,000	654,000
	2506	Infrastructure Development	-	-	100,000	400,000	154,000	654,000
073		Development of Landing Sites	-	-	18,000	40,000	50,000	108,000
	2506	Infrastructure Development	-	-	18,000	40,000	50,000	108,000
074		Improvement and Construction of new Fish Hatcheries	-	-	300,000	300,000	63,000	663,000
	2506	Infrastructure Development	-	-	300,000	300,000	63,000	663,000
		Total Expenditure	-	2,265,000	1,810,500	2,134,000	924,000	7,133,500

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
		-	Revised Budget	Estimate	Projections		
Total Financing		-	2,265,000	1,810,500	2,134,000	924,000	7,133,500
Domestic		-	2,265,000	1,810,500	2,134,000	924,000	7,133,500
11	Domestic Funds	-	2,265,000	1,810,500	2,134,000	924,000	7,133,500

* Provision are made in separate votes under the projects 151-2-3 and 405-2-3 from the year 2021 for projects implimented under the vote 405-2-3-45

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

2 - Development Activities

04 - Public Institutions

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	-	1,274,000	1,363,600	1,430,000	1,505,000	5,572,600	
001	National Aquaculture Development Authority of Sri Lanka	-	495,500	495,000	515,000	550,000	2,055,500	
1503	Public Institutions (Personal Emoluments)	-	495,500	475,000	490,000	520,000	1,980,500	
1509	Public Institutions (Other Operational Expenditure)	-	-	20,000	25,000	30,000	75,000	
002	National Aquatic Resources Research and Development Agency	-	361,000	378,600	385,000	400,000	1,524,600	
1503	Public Institutions (Personal Emoluments)	-	361,000	335,000	340,000	350,000	1,386,000	
1509	Public Institutions (Other Operational Expenditure)	-	-	43,600	45,000	50,000	138,600	
003	Ceylon Fishery Harbours Corporation	-	417,500	490,000	530,000	555,000	1,992,500	
1503	Public Institutions (Personal Emoluments)	-	417,500	490,000	530,000	555,000	1,992,500	
	Capital Expenditure	-	658,800	650,000	629,000	713,000	2,650,800	
001	National Aquaculture Development Authority of Sri Lanka	-	196,200	75,000	79,000	83,000	433,200	
2201	Public Institutions	-	196,200	75,000	79,000	83,000	433,200	
002	National Aquatic Resources Research and Development Agency	-	228,600	325,000	350,000	365,000	1,268,600	
2201	Public Institutions	-	82,000	75,000	75,000	75,000	307,000	
2507	Research and Development	-	146,600	250,000	275,000	290,000	961,600	
003	Ceylon Fishery Harbours Corporation	-	234,000	250,000	200,000	265,000	949,000	
2201	Public Institutions	-	234,000	250,000	200,000	265,000	949,000	
	Total Expenditure	-	1,932,800	2,013,600	2,059,000	2,218,000	8,223,400	
	Total Financing	-	1,932,800	2,013,600	2,059,000	2,218,000	8,223,400	
	Domestic	-	1,932,800	2,013,600	2,059,000	2,218,000	8,223,400	
11	Domestic Funds	-	1,932,800	2,013,600	2,059,000	2,218,000	8,223,400	

Ministry of Tourism

Ministry of Tourism

(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
Development of Forts (Batticaloa, Mannar, Puttalam)	303	2021-2023	-	100	Completion of 45% Civil Works	Percentage of renovation work	8.9 – Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products 11.4 – Strengthen efforts to protect and safeguard the world’s cultural and natural heritage
Development of Tourist Attraction	Annual Programme		-	37	Develop 06 Tourist attraction places (Bopath Ella, viewing decks at Bandarawela Porawagala and Madolsima Little Worlds End, Kudumbigala Thapowana Viharaya, Madunagala Hot Spring site, Kayankenik Coral Reef)	No of tourist attraction places developed	8.9 – Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products

Development of Tourism Human Capital	45	2021	-	45	Conducting quarterly training programs for 2400 hospitality trainees, 1000 travel service providers and 100 therapists in Ayurvedic Hygiene Centers.	No of youths trained in the hospitality field	8.3 - Promoting development-oriented policies that support productive activities, decent job creation, entrepreneurship and creativity.
Upgrading the Railway Stations	62	2021	-	62	Improvement of Bandarawela and Nanu Oya railway stations.	No of Railway Stations Upgrading	9.1 - Development of high quality, reliable, sustainable and disaster resistant infrastructure with a view to making it accessible
Construction of 300 low cost housing units for the use of Madhu devotees in Mannar	338	2020-2021	-	266	Completion of 300 low cost housing units	No of houses Built	11.10 - Provide financial and technical assistance to least developed countries to construct sustainable and disaster resistant buildings using local raw materials.

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
Research Centre for Molecular Biology and Biotechnology of Plants in Royal Botanic Gardens	100	2019-2022	-	25	- Initiate construction of the center	Percentage of completion of work	9.5 – Improving Scientific research. 15. a Conservation and sustainable use of biodiversity and ecosystems.
Expedite the Development at Royal Botanic Gardens Peradeniya for its Bi- centenary celebrations	385	2018-2022	118	188	- Interior designing and other improvements - Improve infrastructure & visitor facilities	Percentage of completion of work	-do-
Higher living standards and women Empowerment through Floriculture	228	2017-2021	112	47	- Continue research activities - Carry out training programs - Conduct Exhibitions - Assistance to flower growers - Produce value added plants for consumer retail	Percentage of completion research activities - No. of Training programs and exhibitions conducted - No. materials purchased for providing assistance - %completion of works - No. of plants/categories purchased - No. of value added	8.9 - Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products

Establishing a New Mangrove Botanic Gardens in Pinnaduwa	273	2021-2023	-	58	- land acquisition and demarcation	Percentage of completion of work	15.a - Conservation and sustainable use of biodiversity and ecosystems.
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State Ministry of Aviation and Export Zones Development

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
Provide infrastructure facilities for industrial Park/Zones	Annual Programme		-	1000	Provide infrastructure facilities such as electricity supply, water supply and development of internal roads	Percentage of completion of work	9.1 - Development of sustainable and disaster resistant infrastructure accessible and accessible to all for economic development and human well-being.
Establishing industrial zones in Bingiriya	2266	2018-2021	783	900	100% completion of electricity supply, water supply and development of internal roads etc.	Percentage of completion of work	-do-

(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 Tourism	17	4	31	22	1	75
Department of National Botanical Gardens	28	3	134	600	45	810
State Minister of Aviation & Export Zones Development	8	1	21	5	1	36
Total	53	8	186	627	47	921

ESTIMATE 2021

Ministry of Tourism

Special Priorities

- Formulating a programme for the development of the industry as an environment and local cultural friendly tourism with the broad participation of people.
- Formulation of a special mechanism for the safety of the tourists.
- Identifying new attractive destinations for the foreign tourists.
- Provision of facilities for the conduct of business seminars, functions, exhibitions and seminars in order to attract tourists.
- Providing investments and other facilities to the private sector for the development of tourism industry.
- Establishing tourist service centers at road junctions connecting the main tourist cities. Regulating the tourist facilities approval process through establishment of regional offices.
- Establishing tourism training schools in main tourist cities and introduction of attractive skill development courses.
- Development of homestead and community based tourism industry.
- Initiating actions for the registration, training and certification of identity of all tourist guides and drivers.
- Introduction of a special programme for creation of tourism industry related entrepreneurs.
- Provision of facilities for tourists by adoption of information technology.
- Adoption of a methodology through one coordinating center under the ONE Stop concept.
- Establishment of high standard tourism hotels, and doubling the number of hotel rooms currently available.
- Introducing a methodology in imparting accurate knowledge and information to the tourist guides for the dissemination of correct information relating to national heritages and archeological sites among the tourist.

Department

Department of National Botanic Gardens

Statutory Boards/Institutions

Sri Lanka Tourism Promotion Bureau

Sri Lanka Tourism Development Authority

Sri Lanka Institute of Tourism and Hotel Management

Sri Lanka Convention Bureau

**Ministry of Tourism
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	753,741	643,131	747,490	814,377	868,705	3,073,703
Personal Emoluments	505,388	482,536	504,473	543,459	574,981	2,105,449
Salaries and Wages	334,690	339,252	356,373	382,331	404,331	1,482,287
Overtime and Holiday Payments	25,937	14,877	18,900	22,700	23,900	80,377
Other Allowances	144,761	128,407	129,200	138,428	146,750	542,785
Travelling Expenses	18,915	6,691	12,700	15,950	17,700	53,041
Domestic	7,549	4,423	7,700	8,950	9,700	30,773
Foreign	11,366	2,268	5,000	7,000	8,000	22,268
Supplies	40,698	18,426	26,752	31,002	34,152	110,332
Stationery and Office Requisites	8,320	4,014	5,700	6,800	7,800	24,314
Fuel	25,860	11,928	14,500	16,950	18,300	61,678
Diets and Uniforms	626	365	1,552	1,752	2,052	5,721
Other	5,892	2,119	5,000	5,500	6,000	18,619
Maintenance Expenditure	21,822	12,493	12,200	14,400	16,200	55,293
Vehicles	17,464	11,100	8,200	9,000	9,900	38,200
Plant and Machinery	3,696	988	2,000	2,700	3,150	8,838
Buildings and Structures	662	405	2,000	2,700	3,150	8,255
Services	164,428	120,724	189,065	207,056	222,852	739,697
Transport	12,436	8,385	7,950	8,300	8,950	33,585
Postal and Communication	7,952	4,809	6,500	7,150	7,700	26,159
Electricity and Water	11,341	7,221	9,600	10,200	11,100	38,121
Rents and Local Taxes	49,550	33,717	76,301	84,592	93,088	287,698
Lease Rental for Vehicles procured Under Operational Leasing	7,379	9,915	15,214	15,214	15,214	55,557
Other	75,770	56,677	73,500	81,600	86,800	298,577
Transfers	2,391	2,261	2,300	2,510	2,820	9,891
Property Loan Interest to Public Servants	2,391	2,261	2,300	2,510	2,820	9,891
Other Recurrent Expenditure	99	-	-	-	-	0
Implementation of the Official Languages Policy	99	-	-	-	-	0
Capital Expenditure	768,578	403,875	1,110,490	1,297,100	1,591,850	4,403,315
Rehabilitation and Improvement of Capital Assets	12,192	6,870	52,950	50,100	55,750	165,670
Buildings and Structures	5,516	2,720	41,350	37,050	41,100	122,220
Plant, Machinery and Equipment	1,211	1,307	5,000	5,650	6,350	18,307
Vehicles	5,465	2,843	6,600	7,400	8,300	25,143
Acquisition of Capital Assets	121,305	64,971	152,780	193,200	243,100	654,051
Furniture and Office Equipment	11,972	2,840	12,860	5,700	5,350	26,750
Plant, Machinery and Equipment	4,879	2,141	8,400	6,500	6,750	23,791
Buildings and Structures	18,851	12,450	53,170	89,500	123,000	278,120
Land and Land Improvements	85,603	47,540	78,350	91,500	108,000	325,390
Capital Transfers	324,635	243,201	551,560	743,000	1,124,000	2,661,761
Public Institutions	191,200	76,790	194,000	381,000	549,000	1,200,790
Development Assistance	133,435	93,511	92,000	362,000	575,000	1,122,511
Capital Grants to Non-Public Institution	-	72,900	265,560	-	-	338,460
Capacity Building	4,660	747	3,000	3,800	4,000	11,547
Staff Training	4,660	747	3,000	3,800	4,000	11,547
Other Capital Expenditure	305,786	88,086	350,200	307,000	165,000	910,286
Infrastructure Development	136,422	88,086	350,200	307,000	165,000	910,286
Other	169,364	-	-	-	-	0
Total Expenditure	1,522,319	1,047,006	1,857,980	2,111,477	2,460,555	7,477,018
Total Financing	1,522,319	1,047,006	1,857,980	2,111,477	2,460,555	7,477,018
Domestic	1,522,319	987,006	1,617,980	2,111,477	2,460,555	7,177,018
Foreign	-	60,000	240,000	-	-	300,000

**Ministry of Tourism
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
159 -	Minister of Tourism						
	Operational Activities	445,590	147,452	222,740	235,977	251,205	857,374
	Recurrent Expenditure	263,463	144,454	207,290	225,877	239,605	817,226
	Capital Expenditure	182,127	2,998	15,450	10,100	11,600	40,148
	Development Activities	189,907	216,915	519,560	552,000	665,000	1,953,475
	Capital Expenditure	189,907	216,915	519,560	552,000	665,000	1,953,475
	Total Expenditure	635,497	364,367	742,300	787,977	916,205	2,810,849
	Recurrent Expenditure	263,463	144,454	207,290	225,877	239,605	817,226
	Capital Expenditure	372,034	219,913	535,010	562,100	676,600	1,993,623
322 -	Department of National Botanical Gardens						
	Development Activities	886,822	682,639	1,115,680	1,323,500	1,544,350	4,666,169
	Recurrent Expenditure	490,278	498,677	540,200	588,500	629,100	2,256,477
	Capital Expenditure	396,544	183,962	575,480	735,000	915,250	2,409,692
	Total Expenditure	886,822	682,639	1,115,680	1,323,500	1,544,350	4,666,169
	Grand Total	1,522,319	1,047,006	1,857,980	2,111,477	2,460,555	7,477,018
	Total Recurrent	753,741	643,131	747,490	814,377	868,705	3,073,703
	Total Capital	768,578	403,875	1,110,490	1,297,100	1,591,850	4,403,315

**Head 159 - Minister of Tourism
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	263,463	144,454	207,290	225,877	239,605	817,226	
Personal Emoluments	131,150	67,755	76,973	81,459	82,981	309,168	
Salaries and Wages	89,284	49,122	56,373	58,331	59,331	223,157	
Overtime and Holiday Payments	9,949	2,854	4,900	6,700	6,900	21,354	
Other Allowances	31,917	15,779	15,700	16,428	16,750	64,657	
Travelling Expenses	14,919	3,269	7,700	9,950	11,200	32,119	
Domestic	3,940	1,001	2,700	2,950	3,200	9,851	
Foreign	10,979	2,268	5,000	7,000	8,000	22,268	
Supplies	24,215	8,302	11,252	13,052	14,152	46,758	
Stationery and Office Requisites	6,220	2,124	3,200	3,800	4,300	13,424	
Fuel	17,227	6,139	8,000	9,200	9,800	33,139	
Diets and Uniforms	76	39	52	52	52	195	
Other	692	-	-	-	-	-	
Maintenance Expenditure	15,921	9,595	7,200	8,100	9,100	33,995	
Vehicles	13,674	8,925	5,200	5,700	6,300	26,125	
Plant and Machinery	2,084	597	1,000	1,200	1,400	4,197	
Buildings and Structures	163	73	1,000	1,200	1,400	3,673	
Services	76,470	55,083	103,865	113,006	121,852	393,806	
Transport	10,032	5,566	4,950	5,000	5,050	20,566	
Postal and Communication	4,876	2,426	3,000	3,300	3,450	12,176	
Electricity and Water	1,461	1,264	1,800	1,950	2,100	7,114	
Rents and Local Taxes	48,950	32,856	75,401	82,942	91,238	282,437	
Lease Rental for Vehicles procured Under Operational Leasing	7,379	9,915	15,214	15,214	15,214	55,557	
Other	3,772	3,056	3,500	4,600	4,800	15,956	
Transfers	689	450	300	310	320	1,380	
Property Loan Interest to Public Servants	689	450	300	310	320	1,380	
Other Recurrent Expenditure	99	-	-	-	-	-	
Implementation of the Official Languages Policy	99	-	-	-	-	-	
Capital Expenditure	372,034	219,913	535,010	562,100	676,600	1,993,623	
Rehabilitation and Improvement of Capital Assets	6,498	2,496	11,450	5,600	6,250	25,796	
Buildings and Structures	562	-	7,500	1,050	1,100	9,650	
Plant, Machinery and Equipment	819	294	950	1,150	1,350	3,744	
Vehicles	5,117	2,202	3,000	3,400	3,800	12,402	
Acquisition of Capital Assets	2,190	22	1,500	1,700	2,350	5,572	
Furniture and Office Equipment	2,190	22	1,500	1,700	2,350	5,572	
Capital Transfers	133,435	166,411	357,560	362,000	575,000	1,460,971	
Development Assistance	133,435	93,511	92,000	362,000	575,000	1,122,511	
Capital Grants to Non-Public Institution	-	72,900	265,560	-	-	338,460	
Capacity Building	4,075	480	2,500	2,800	3,000	8,780	
Staff Training	4,075	480	2,500	2,800	3,000	8,780	
Other Capital Expenditure	225,836	50,504	162,000	190,000	90,000	492,504	
Infrastructure Development	56,472	50,504	162,000	190,000	90,000	492,504	
Other	169,364	-	-	-	-	-	
Total Expenditure	635,497	364,367	742,300	787,977	916,205	2,810,849	
Total Financing	635,497	364,367	742,300	787,977	916,205	2,810,849	
Domestic	635,497	304,367	502,300	787,977	916,205	2,510,849	
Foreign	-	60,000	240,000	-	-	300,000	

Employment Profile

Category	Approved	Actual
Senior Level	21	17
Tertiary Level	4	4
Secondary Level	42	31
Primary Level	22	22
Other (Casual/Temporary/Contract etc.)	1	1
Total	90	75

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

HEAD - 159 Minister of Tourism

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	25,851	12,078	30,062	37,162	40,812	120,114
		Personal Emoluments	12,808	5,795	14,300	16,700	18,100	54,895
1001		Salaries and Wages	7,951	4,075	9,800	10,000	11,000	34,875
1002		Overtime and Holiday Payments	2,390	900	2,500	4,200	4,300	11,900
1003		Other Allowances	2,467	820	2,000	2,500	2,800	8,120
		Travelling Expenses	3,133	1,650	4,000	5,700	6,400	17,750
1101		Domestic	1,431	650	2,000	2,200	2,400	7,250
1102		Foreign	1,702	1,000	2,000	3,500	4,000	10,500
		Supplies	4,603	2,303	5,212	6,512	7,312	21,339
1201		Stationery and Office Requisites	815	527	1,200	1,500	1,800	5,027
1202		Fuel	3,776	1,773	4,000	5,000	5,500	16,273
1203		Diets and Uniforms	12	3	12	12	12	39
		Maintenance Expenditure	3,062	849	3,000	3,400	3,900	11,149
1301		Vehicles	2,847	625	2,000	2,200	2,500	7,325
1302		Plant and Machinery	184	224	500	600	700	2,024
1303		Buildings and Structures	31	-	500	600	700	1,800
		Services	2,245	1,481	3,550	4,850	5,100	14,981
1401		Transport	233	80	750	800	850	2,480
1402		Postal and Communication	815	467	1,000	1,200	1,250	3,917
1403		Electricity and Water	434	400	800	850	900	2,950
1409		Other	763	534	1,000	2,000	2,100	5,634
		Capital Expenditure	1,278	1,500	3,450	3,900	4,350	13,200
		Rehabilitation and Improvement of Capital Assets	1,219	1,478	2,450	2,700	3,000	9,628
2001		Buildings and Structures	72	-	500	550	600	1,650
2002		Plant, Machinery and Equipment	155	200	450	500	600	1,750
2003		Vehicles	992	1,278	1,500	1,650	1,800	6,228
		Acquisition of Capital Assets	59	22	1,000	1,200	1,350	3,572
2102		Furniture and Office Equipment	59	22	1,000	1,200	1,350	3,572
		Total Expenditure	27,129	13,578	33,512	41,062	45,162	133,314
Total Financing			27,129	13,578	33,512	41,062	45,162	133,314
Domestic			27,129	13,578	33,512	41,062	45,162	133,314
11		Domestic Funds	27,129	13,578	33,512	41,062	45,162	133,314

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	109,983	132,376	177,228	188,715	198,793	697,112
		Personal Emoluments	49,052	61,960	62,673	64,759	64,881	254,273
1001		Salaries and Wages	34,379	45,047	46,573	48,331	48,331	188,282
1002		Overtime and Holiday Payments	2,047	1,954	2,400	2,500	2,600	9,454
1003		Other Allowances	12,626	14,959	13,700	13,928	13,950	56,537
		Travelling Expenses	3,369	1,619	3,700	4,250	4,800	14,369
1101		Domestic	634	351	700	750	800	2,601
1102		Foreign	2,735	1,268	3,000	3,500	4,000	11,768
		Supplies	5,247	5,999	6,040	6,540	6,840	25,419
1201		Stationery and Office Requisites	1,497	1,597	2,000	2,300	2,500	8,397
1202		Fuel	3,722	4,366	4,000	4,200	4,300	16,866
1203		Diets and Uniforms	28	36	40	40	40	156
		Maintenance Expenditure	4,034	8,746	4,200	4,700	5,200	22,846
1301		Vehicles	3,453	8,300	3,200	3,500	3,800	18,800
1302		Plant and Machinery	480	373	500	600	700	2,173
1303		Buildings and Structures	101	73	500	600	700	1,873
		Services	47,984	53,602	100,315	108,156	116,752	378,825
1401		Transport	4,075	5,486	4,200	4,200	4,200	18,086
1402		Postal and Communication	1,914	1,959	2,000	2,100	2,200	8,259
1403		Electricity and Water	939	864	1,000	1,100	1,200	4,164
1404		Rents and Local Taxes	31,549	32,856	75,401	82,942	91,238	282,437
1408		Lease Rental for Vehicles procured Under Operational Leasing	7,379	9,915	15,214	15,214	15,214	55,557
1409		Other	2,128	2,522	2,500	2,600	2,700	10,322
		Transfers	297	450	300	310	320	1,380
1506		Property Loan Interest to Public Servants	297	450	300	310	320	1,380
		Capital Expenditure	6,427	1,498	12,000	6,200	7,250	26,948
		Rehabilitation and Improvement of Capital Assets	1,588	1,018	9,000	2,900	3,250	16,168
2001		Buildings and Structures	455	-	7,000	500	500	8,000
2002		Plant, Machinery and Equipment	154	94	500	650	750	1,994
2003		Vehicles	979	924	1,500	1,750	2,000	6,174
		Acquisition of Capital Assets	1,759	-	500	500	1,000	2,000
2102		Furniture and Office Equipment	1,759	-	500	500	1,000	2,000
		Capacity Building	3,080	480	2,500	2,800	3,000	8,780
2401		Staff Training	3,080	480	2,500	2,800	3,000	8,780
		Total Expenditure	116,410	133,874	189,228	194,915	206,043	724,060
		Total Financing	116,410	133,874	189,228	194,915	206,043	724,060
		Domestic	116,410	133,874	189,228	194,915	206,043	724,060
11		Domestic Funds	116,410	133,874	189,228	194,915	206,043	724,060

HEAD - 159 Minister of Tourism
1 - Operational Activities
03 - Administration and Establishment Services (wildlife)

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	104,487	-	-	-	-	-
		Personal Emoluments	56,562	-	-	-	-	-
1001		Salaries and Wages	39,069	-	-	-	-	-
1002		Overtime and Holiday Payments	3,565	-	-	-	-	-
1003		Other Allowances	13,928	-	-	-	-	-
		Travelling Expenses	6,721	-	-	-	-	-
1101		Domestic	806	-	-	-	-	-
1102		Foreign	5,915	-	-	-	-	-
		Supplies	9,844	-	-	-	-	-
1201		Stationery and Office Requisites	2,944	-	-	-	-	-
1202		Fuel	6,172	-	-	-	-	-
1203		Diets and Uniforms	36	-	-	-	-	-
1205		Other	692	-	-	-	-	-
		Maintenance Expenditure	6,019	-	-	-	-	-
1301		Vehicles	4,638	-	-	-	-	-
1302		Plant and Machinery	1,377	-	-	-	-	-
1303		Buildings and Structures	4	-	-	-	-	-
		Services	24,850	-	-	-	-	-
1401		Transport	5,724	-	-	-	-	-
1402		Postal and Communication	1,731	-	-	-	-	-
1403		Electricity and Water	38	-	-	-	-	-
1404		Rents and Local Taxes	16,648	-	-	-	-	-
1409		Other	709	-	-	-	-	-
		Transfers	392	-	-	-	-	-
1506		Property Loan Interest to Public Servants	392	-	-	-	-	-
		Other Recurrent Expenditure	99	-	-	-	-	-
1703		Implementation of the Official Languages Policy	99	-	-	-	-	-
		Capital Expenditure	173,204	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	2,613	-	-	-	-	-
2002		Plant, Machinery and Equipment	389	-	-	-	-	-
2003		Vehicles	2,224	-	-	-	-	-
		Acquisition of Capital Assets	232	-	-	-	-	-
2102		Furniture and Office Equipment	232	-	-	-	-	-
		Capacity Building	995	-	-	-	-	-
2401		Staff Training	995	-	-	-	-	-
004		Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention	169,364	-	-	-	-	-
2509		Other	169,364	-	-	-	-	-
		Total Expenditure	277,691	-	-	-	-	-
		Total Financing	277,691	-	-	-	-	-
		Domestic	277,691	-	-	-	-	-
11		Domestic Funds	277,691	-	-	-	-	-

HEAD - 159 Minister of Tourism
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	23,142	-	-	-	-	-
				Personal Emoluments	12,728	-	-	-	-	-
	1001			Salaries and Wages	7,885	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,947	-	-	-	-	-
	1003			Other Allowances	2,896	-	-	-	-	-
				Travelling Expenses	1,696	-	-	-	-	-
	1101			Domestic	1,069	-	-	-	-	-
	1102			Foreign	627	-	-	-	-	-
				Supplies	4,521	-	-	-	-	-
	1201			Stationery and Office Requisites	964	-	-	-	-	-
	1202			Fuel	3,557	-	-	-	-	-
				Maintenance Expenditure	2,806	-	-	-	-	-
	1301			Vehicles	2,736	-	-	-	-	-
	1302			Plant and Machinery	43	-	-	-	-	-
	1303			Buildings and Structures	27	-	-	-	-	-
				Services	1,391	-	-	-	-	-
	1402			Postal and Communication	416	-	-	-	-	-
	1403			Electricity and Water	50	-	-	-	-	-
	1404			Rents and Local Taxes	753	-	-	-	-	-
	1409			Other	172	-	-	-	-	-
				Capital Expenditure	1,218	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,078	-	-	-	-	-
	2001			Buildings and Structures	35	-	-	-	-	-
	2002			Plant, Machinery and Equipment	121	-	-	-	-	-
	2003			Vehicles	922	-	-	-	-	-
				Acquisition of Capital Assets	140	-	-	-	-	-
	2102			Furniture and Office Equipment	140	-	-	-	-	-
				Total Expenditure	24,360	-	-	-	-	-
				Total Financing	24,360	-	-	-	-	-
				Domestic	24,360	-	-	-	-	-
11				Domestic Funds	24,360	-	-	-	-	-

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

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	189,907	216,915	519,560	552,000	665,000	1,953,475	
	Capital Transfers	133,435	93,511	92,000	362,000	575,000	1,122,511	
2202	Development Assistance	133,435	93,511	92,000	362,000	575,000	1,122,511	
017	<i>Development of Tourist Attractions</i>	-	<i>61,626</i>	<i>37,000</i>	<i>225,000</i>	<i>425,000</i>	<i>748,626</i>	
018	<i>Development of Tourism Human Capital</i>	-	<i>29,000</i>	<i>45,000</i>	<i>62,000</i>	<i>75,000</i>	<i>211,000</i>	
019	<i>Community Tourism Development (Development of Tourist Villages)</i>	-	<i>2,885</i>	<i>10,000</i>	<i>75,000</i>	<i>75,000</i>	<i>162,885</i>	
005	Development of Forts	47,761	36,003	100,000	150,000	50,000	336,003	
2506	Infrastructure Development	47,761	36,003	100,000	150,000	50,000	336,003	
006	Upgrading the Railway Stations and declared as Archaeological sites	8,711	14,501	62,000	40,000	40,000	156,501	
2506	Infrastructure Development	8,711	14,501	62,000	40,000	40,000	156,501	
008	Construction of 300 Low Cost Housing Units in Madhu,Mannar	-	72,900	265,560	-	-	338,460	
2205	Capital Grants to Non-Public Institution	-	72,900	265,560	-	-	338,460	
13		-	<i>60,000</i>	<i>240,000</i>	-	-	<i>300,000</i>	
17		-	<i>12,900</i>	<i>25,560</i>	-	-	<i>38,460</i>	
	Total Expenditure	189,907	216,915	519,560	552,000	665,000	1,953,475	
	Total Financing	189,907	216,915	519,560	552,000	665,000	1,953,475	
	Domestic	189,907	156,915	279,560	552,000	665,000	1,653,475	
11	Domestic Funds	189,907	144,015	254,000	552,000	665,000	1,615,015	
17	Foreign Finance Associated Costs	-	12,900	25,560	-	-	38,460	
	Foreign	-	60,000	240,000	-	-	300,000	
13	Foreign Grants	-	60,000	240,000	-	-	300,000	

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	490,278	498,677	540,200	588,500	629,100	2,256,477
Personal Emoluments	374,238	414,781	427,500	462,000	492,000	1,796,281
Salaries and Wages	245,406	290,130	300,000	324,000	345,000	1,259,130
Overtime and Holiday Payments	15,988	12,023	14,000	16,000	17,000	59,023
Other Allowances	112,844	112,628	113,500	122,000	130,000	478,128
Travelling Expenses	3,996	3,422	5,000	6,000	6,500	20,922
Domestic	3,609	3,422	5,000	6,000	6,500	20,922
Foreign	387	-	-	-	-	-
Supplies	16,483	10,124	15,500	17,950	20,000	63,574
Stationery and Office Requisites	2,100	1,890	2,500	3,000	3,500	10,890
Fuel	8,633	5,789	6,500	7,750	8,500	28,539
Diets and Uniforms	550	326	1,500	1,700	2,000	5,526
Other	5,200	2,119	5,000	5,500	6,000	18,619
Maintenance Expenditure	5,901	2,898	5,000	6,300	7,100	21,298
Vehicles	3,790	2,175	3,000	3,300	3,600	12,075
Plant and Machinery	1,612	391	1,000	1,500	1,750	4,641
Buildings and Structures	499	332	1,000	1,500	1,750	4,582
Services	87,958	65,641	85,200	94,050	101,000	345,891
Transport	2,404	2,819	3,000	3,300	3,900	13,019
Postal and Communication	3,076	2,383	3,500	3,850	4,250	13,983
Electricity and Water	9,880	5,957	7,800	8,250	9,000	31,007
Rents and Local Taxes	600	861	900	1,650	1,850	5,261
Other	71,998	53,621	70,000	77,000	82,000	282,621
Transfers	1,702	1,811	2,000	2,200	2,500	8,511
Property Loan Interest to Public Servants	1,702	1,811	2,000	2,200	2,500	8,511
Capital Expenditure	396,544	183,962	575,480	735,000	915,250	2,409,692
Rehabilitation and Improvement of Capital Assets	5,694	4,374	41,500	44,500	49,500	139,874
Buildings and Structures	4,954	2,720	33,850	36,000	40,000	112,570
Plant, Machinery and Equipment	392	1,013	4,050	4,500	5,000	14,563
Vehicles	348	641	3,600	4,000	4,500	12,741
Acquisition of Capital Assets	119,115	64,949	151,280	191,500	240,750	648,479
Furniture and Office Equipment	9,782	2,818	11,360	4,000	3,000	21,178
Plant, Machinery and Equipment	4,879	2,141	8,400	6,500	6,750	23,791
Buildings and Structures	18,851	12,450	53,170	89,500	123,000	278,120
Land and Land Improvements	85,603	47,540	78,350	91,500	108,000	325,390
Capital Transfers	191,200	76,790	194,000	381,000	549,000	1,200,790
Public Institutions	191,200	76,790	194,000	381,000	549,000	1,200,790
Capacity Building	585	267	500	1,000	1,000	2,767
Staff Training	585	267	500	1,000	1,000	2,767
Other Capital Expenditure	79,950	37,582	188,200	117,000	75,000	417,782
Infrastructure Development	79,950	37,582	188,200	117,000	75,000	417,782
Total Expenditure	886,822	682,639	1,115,680	1,323,500	1,544,350	4,666,169
Total Financing	886,822	682,639	1,115,680	1,323,500	1,544,350	4,666,169
Domestic	886,822	682,639	1,115,680	1,323,500	1,544,350	4,666,169

Employment Profile

Category	Approved	Actual
Senior Level	34	28
Tertiary Level	10	3
Secondary Level	188	134
Primary Level	714	600
Other (Casual/Temporary/Contract etc.)	50	45
Total	996	810

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	490,278	498,677	540,200	588,500	629,100	2,256,477
				Personal Emoluments	374,238	414,781	427,500	462,000	492,000	1,796,281
	1001			Salaries and Wages	245,406	290,130	300,000	324,000	345,000	1,259,130
	1002			Overtime and Holiday Payments	15,988	12,023	14,000	16,000	17,000	59,023
	1003			Other Allowances	112,844	112,628	113,500	122,000	130,000	478,128
				Travelling Expenses	3,996	3,422	5,000	6,000	6,500	20,922
	1101			Domestic	3,609	3,422	5,000	6,000	6,500	20,922
	1102			Foreign	387	-	-	-	-	-
				Supplies	16,483	10,124	15,500	17,950	20,000	63,574
	1201			Stationery and Office Requisites	2,100	1,890	2,500	3,000	3,500	10,890
	1202			Fuel	8,633	5,789	6,500	7,750	8,500	28,539
	1203			Diets and Uniforms	550	326	1,500	1,700	2,000	5,526
	1205			Other	5,200	2,119	5,000	5,500	6,000	18,619
				Maintenance Expenditure	5,901	2,898	5,000	6,300	7,100	21,298
	1301			Vehicles	3,790	2,175	3,000	3,300	3,600	12,075
	1302			Plant and Machinery	1,612	391	1,000	1,500	1,750	4,641
	1303			Buildings and Structures	499	332	1,000	1,500	1,750	4,582
				Services	87,958	65,641	85,200	94,050	101,000	345,891
	1401			Transport	2,404	2,819	3,000	3,300	3,900	13,019
	1402			Postal and Communication	3,076	2,383	3,500	3,850	4,250	13,983
	1403			Electricity and Water	9,880	5,957	7,800	8,250	9,000	31,007
	1404			Rents and Local Taxes	600	861	900	1,650	1,850	5,261
	1409			Other	71,998	53,621	70,000	77,000	82,000	282,621
				Transfers	1,702	1,811	2,000	2,200	2,500	8,511
	1506			Property Loan Interest to Public Servants	1,702	1,811	2,000	2,200	2,500	8,511
				Capital Expenditure	396,544	183,962	575,480	735,000	915,250	2,409,692
				Rehabilitation and Improvement of Capital Assets	5,694	4,374	41,500	44,500	49,500	139,874
	2001			Buildings and Structures	4,954	2,720	33,850	36,000	40,000	112,570
	2002			Plant, Machinery and Equipment	392	1,013	4,050	4,500	5,000	14,563
	2003			Vehicles	348	641	3,600	4,000	4,500	12,741
				Acquisition of Capital Assets	12,154	6,139	8,600	5,500	5,000	25,239
	2102			Furniture and Office Equipment	8,499	1,839	4,100	1,500	1,000	8,439
	2103			Plant, Machinery and Equipment	1,599	800	2,500	1,500	1,000	5,800
	2104			Buildings and Structures	2,056	3,500	2,000	2,500	3,000	11,000
				Capital Transfers	191,200	76,790	194,000	381,000	549,000	1,200,790
	2201			Public Institutions	191,200	76,790	194,000	381,000	549,000	1,200,790
				Capacity Building	585	267	500	1,000	1,000	2,767
	2401			Staff Training	585	267	500	1,000	1,000	2,767
001				Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	21,750	7,366	42,900	59,000	60,000	169,266
	2102			Furniture and Office Equipment	179	379	350	500	500	1,729
	2103			Plant, Machinery and Equipment	1,219	441	500	1,000	1,500	3,441
	2104			Buildings and Structures	7,701	3,000	35,200	50,000	50,000	138,200
	2105			Land and Land Improvements	12,651	3,546	6,850	7,500	8,000	25,896
002				Floriculture Development Programme	39,996	29,416	47,000	60,000	70,000	206,416
	2105			Land and Land Improvements	39,996	29,416	47,000	60,000	70,000	206,416
003				Dry zone Botanical Garden - Hambantota	19,019	12,942	25,580	26,500	43,500	108,522
	2102			Furniture and Office Equipment	221	200	1,760	500	500	2,960
	2103			Plant, Machinery and Equipment	978	500	4,750	3,000	3,000	11,250
	2104			Buildings and Structures	3,167	3,650	4,370	7,000	20,000	35,020
	2105			Land and Land Improvements	14,653	8,592	14,700	16,000	20,000	59,292

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
004	Botanical Garden - Avissawella	22,715	8,001	22,000	38,500	60,250	128,751
2102	Furniture and Office Equipment	883	400	5,150	1,500	1,000	8,050
2103	Plant, Machinery and Equipment	1,083	400	650	1,000	1,250	3,300
2104	Buildings and Structures	5,927	2,300	11,600	30,000	50,000	93,900
2105	Land and Land Improvements	14,822	4,901	4,600	6,000	8,000	23,501
007	Haritha Piyasa Training Center Meegalawe	3,481	1,085	5,200	2,000	2,000	10,285
2105	Land and Land Improvements	3,481	1,085	5,200	2,000	2,000	10,285
011	Development of Royal Botanical Garden Project	79,950	37,582	188,200	117,000	75,000	417,782
2506	Infrastructure Development	79,950	37,582	188,200	117,000	75,000	417,782
Total Expenditure		886,822	682,639	1,115,680	1,323,500	1,544,350	4,666,169
Total Financing		886,822	682,639	1,115,680	1,323,500	1,544,350	4,666,169
Domestic		886,822	682,639	1,115,680	1,323,500	1,544,350	4,666,169
11	Domestic Funds	886,822	682,639	1,115,680	1,323,500	1,544,350	4,666,169

ESTIMATE 2021

State Ministry of Aviation and Export Zones Development

Special Priorities

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

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

Development of domestic passenger terminal at the Katunayake Airport.

Development of domestic airports including the Nuwara-Eliya Airport.

Initiating commercial operations and improving the facilities at Mattala Airport.

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

Expanding the air cargo facilities

Statutory Boards/Institutions

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	59,377	172,464	198,950	214,800	645,591
Personal Emoluments	-	27,233	58,300	67,200	70,800	223,533
Salaries and Wages	-	19,725	40,300	42,000	43,500	145,525
Overtime and Holiday Payments	-	3,008	5,000	8,000	8,800	24,808
Other Allowances	-	4,500	13,000	17,200	18,500	53,200
Travelling Expenses	-	2,293	7,500	9,200	10,000	28,993
Domestic	-	1,088	2,000	3,600	4,000	10,688
Foreign	-	1,205	5,500	5,600	6,000	18,305
Supplies	-	9,262	13,064	16,800	18,800	57,926
Stationery and Office Requisites	-	1,476	3,500	4,600	5,000	14,576
Fuel	-	7,579	8,500	9,500	10,300	35,879
Diets and Uniforms	-	157	64	1,500	2,000	3,721
Other	-	50	1,000	1,200	1,500	3,750
Maintenance Expenditure	-	5,266	6,800	8,400	10,000	30,466
Vehicles	-	4,878	5,000	5,800	6,500	22,178
Plant and Machinery	-	258	800	1,300	1,800	4,158
Buildings and Structures	-	130	1,000	1,300	1,700	4,130
Services	-	14,379	85,300	95,550	103,300	298,529
Transport	-	1,573	6,000	6,800	7,500	21,873
Postal and Communication	-	1,453	2,500	3,000	3,500	10,453
Electricity and Water	-	320	1,800	2,500	2,900	7,520
Rents and Local Taxes	-	1,250	72,800	80,700	86,400	241,150
Lease Rental for Vehicles procured Under Operational Leasing	-	8,407	-	-	-	8,407
Other	-	1,376	2,200	2,550	3,000	9,126
Transfers	-	944	1,500	1,800	1,900	6,144
Retirement Benefits	-	844	-	-	-	844
Property Loan Interest to Public Servants	-	100	1,500	1,800	1,900	5,300
Capital Expenditure	-	227,287	1,913,500	1,797,000	1,019,800	4,957,587
Rehabilitation and Improvement of Capital Assets	-	1,587	7,500	9,000	10,100	28,187
Buildings and Structures	-	500	1,000	1,250	1,500	4,250
Plant, Machinery and Equipment	-	408	3,500	4,000	4,300	12,208
Vehicles	-	679	3,000	3,750	4,300	11,729
Acquisition of Capital Assets	-	500	5,000	6,000	6,700	18,200
Furniture and Office Equipment	-	250	3,000	3,400	3,700	10,350
Plant, Machinery and Equipment	-	250	2,000	2,600	3,000	7,850
Capacity Building	-	200	1,000	2,000	3,000	6,200
Staff Training	-	200	1,000	2,000	3,000	6,200
Other Capital Expenditure	-	225,000	1,900,000	1,780,000	1,000,000	4,905,000
Infrastructure Development	-	225,000	1,900,000	1,780,000	1,000,000	4,905,000
Total Expenditure	-	286,664	2,085,964	1,995,950	1,234,600	5,603,178
Total Financing	-	286,664	2,085,964	1,995,950	1,234,600	5,603,178
Domestic	-	286,664	2,085,964	1,995,950	1,234,600	5,603,178

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

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
437 -	State Minister of Aviation and Export Zones Development						
	Operational Activities	-	61,664	185,964	215,950	234,600	698,178
	Recurrent Expenditure	-	59,377	172,464	198,950	214,800	645,591
	Capital Expenditure	-	2,287	13,500	17,000	19,800	52,587
	Development Activities	-	225,000	1,900,000	1,780,000	1,000,000	4,905,000
	Capital Expenditure	-	225,000	1,900,000	1,780,000	1,000,000	4,905,000
	Total Expenditure	-	286,664	2,085,964	1,995,950	1,234,600	5,603,178
	Recurrent Expenditure	-	59,377	172,464	198,950	214,800	645,591
	Capital Expenditure	-	227,287	1,913,500	1,797,000	1,019,800	4,957,587
	Grand Total	-	286,664	2,085,964	1,995,950	1,234,600	5,603,178
	Total Recurrent	-	59,377	172,464	198,950	214,800	645,591
	Total Capital	-	227,287	1,913,500	1,797,000	1,019,800	4,957,587

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	59,377	172,464	198,950	214,800		645,591
Personal Emoluments	-	27,233	58,300	67,200	70,800		223,533
Salaries and Wages	-	19,725	40,300	42,000	43,500		145,525
Overtime and Holiday Payments	-	3,008	5,000	8,000	8,800		24,808
Other Allowances	-	4,500	13,000	17,200	18,500		53,200
Travelling Expenses	-	2,293	7,500	9,200	10,000		28,993
Domestic	-	1,088	2,000	3,600	4,000		10,688
Foreign	-	1,205	5,500	5,600	6,000		18,305
Supplies	-	9,262	13,064	16,800	18,800		57,926
Stationery and Office Requisites	-	1,476	3,500	4,600	5,000		14,576
Fuel	-	7,579	8,500	9,500	10,300		35,879
Diets and Uniforms	-	157	64	1,500	2,000		3,721
Other	-	50	1,000	1,200	1,500		3,750
Maintenance Expenditure	-	5,266	6,800	8,400	10,000		30,466
Vehicles	-	4,878	5,000	5,800	6,500		22,178
Plant and Machinery	-	258	800	1,300	1,800		4,158
Buildings and Structures	-	130	1,000	1,300	1,700		4,130
Services	-	14,379	85,300	95,550	103,300		298,529
Transport	-	1,573	6,000	6,800	7,500		21,873
Postal and Communication	-	1,453	2,500	3,000	3,500		10,453
Electricity and Water	-	320	1,800	2,500	2,900		7,520
Rents and Local Taxes	-	1,250	72,800	80,700	86,400		241,150
Lease Rental for Vehicles procured Under Operational Leasing	-	8,407	-	-	-		8,407
Other	-	1,376	2,200	2,550	3,000		9,126
Transfers	-	944	1,500	1,800	1,900		6,144
Retirement Benefits	-	844	-	-	-		844
Property Loan Interest to Public Servants	-	100	1,500	1,800	1,900		5,300
Capital Expenditure	-	227,287	1,913,500	1,797,000	1,019,800		4,957,587
Rehabilitation and Improvement of Capital Assets	-	1,587	7,500	9,000	10,100		28,187
Buildings and Structures	-	500	1,000	1,250	1,500		4,250
Plant, Machinery and Equipment	-	408	3,500	4,000	4,300		12,208
Vehicles	-	679	3,000	3,750	4,300		11,729
Acquisition of Capital Assets	-	500	5,000	6,000	6,700		18,200
Furniture and Office Equipment	-	250	3,000	3,400	3,700		10,350
Plant, Machinery and Equipment	-	250	2,000	2,600	3,000		7,850
Capacity Building	-	200	1,000	2,000	3,000		6,200
Staff Training	-	200	1,000	2,000	3,000		6,200
Other Capital Expenditure	-	225,000	1,900,000	1,780,000	1,000,000		4,905,000
Infrastructure Development	-	225,000	1,900,000	1,780,000	1,000,000		4,905,000
Total Expenditure	-	286,664	2,085,964	1,995,950	1,234,600		5,603,178
Total Financing	-	286,664	2,085,964	1,995,950	1,234,600		5,603,178
Domestic	-	286,664	2,085,964	1,995,950	1,234,600		5,603,178

Employment Profile

Category	Approved	Actual
Senior Level	12	8
Tertiary Level	1	1
Secondary Level	26	21
Primary Level	15	5
Other (Casual/Temporary/Contract etc.)	1	1
Total	55	36

Salaries and Allowances FOR 2021 based on actual cadre of 2020

HEAD - 437 State Minister of Aviation and Export Zones Development

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	-	48,297	30,600	35,350	39,100	153,347
		Personal Emoluments	-	20,233	12,300	13,700	14,800	61,033
1001		Salaries and Wages	-	15,225	7,300	8,000	8,500	39,025
1002		Overtime and Holiday Payments	-	2,008	3,000	3,500	3,800	12,308
1003		Other Allowances	-	3,000	2,000	2,200	2,500	9,700
		Travelling Expenses	-	1,993	4,000	4,600	5,000	15,593
1101		Domestic	-	988	1,000	1,300	1,500	4,788
1102		Foreign	-	1,005	3,000	3,300	3,500	10,805
		Supplies	-	8,362	6,000	6,800	7,300	28,462
1201		Stationery and Office Requisites	-	1,176	1,500	1,800	2,000	6,476
1202		Fuel	-	7,079	4,500	5,000	5,300	21,879
1203		Diets and Uniforms	-	107	-	-	-	107
		Maintenance Expenditure	-	4,686	3,800	4,500	5,300	18,286
1301		Vehicles	-	4,378	3,000	3,300	3,500	14,178
1302		Plant and Machinery	-	208	300	500	800	1,808
1303		Buildings and Structures	-	100	500	700	1,000	2,300
		Services	-	12,179	4,500	5,750	6,700	29,129
1401		Transport	-	1,073	1,500	1,800	2,000	6,373
1402		Postal and Communication	-	1,253	1,000	1,200	1,500	4,953
1403		Electricity and Water	-	120	1,000	1,500	1,700	4,320
1404		Rents and Local Taxes	-	250	-	-	-	250
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	8,407	-	-	-	8,407
1409		Other	-	1,076	1,000	1,250	1,500	4,826
		Transfers	-	844	-	-	-	844
1502		Retirement Benefits	-	844	-	-	-	844
		Capital Expenditure	-	1,787	4,500	5,600	6,500	18,387
		Rehabilitation and Improvement of Capital Assets	-	1,387	3,500	4,000	4,500	13,387
2001		Buildings and Structures	-	500	1,000	1,250	1,500	4,250
2002		Plant, Machinery and Equipment	-	308	1,500	1,500	1,500	4,808
2003		Vehicles	-	579	1,000	1,250	1,500	4,329
		Acquisition of Capital Assets	-	400	1,000	1,600	2,000	5,000
2102		Furniture and Office Equipment	-	200	500	800	1,000	2,500
2103		Plant, Machinery and Equipment	-	200	500	800	1,000	2,500
		Total Expenditure	-	50,084	35,100	40,950	45,600	171,734
		Total Financing	-	50,084	35,100	40,950	45,600	171,734
		Domestic	-	50,084	35,100	40,950	45,600	171,734
11		Domestic Funds	-	50,084	35,100	40,950	45,600	171,734

HEAD - 437 State Minister of Aviation and Export Zones 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	-	11,080	141,864	163,600	175,700	492,244
		Personal Emoluments	-	7,000	46,000	53,500	56,000	162,500
1001		Salaries and Wages	-	4,500	33,000	34,000	35,000	106,500
1002		Overtime and Holiday Payments	-	1,000	2,000	4,500	5,000	12,500
1003		Other Allowances	-	1,500	11,000	15,000	16,000	43,500
		Travelling Expenses	-	300	3,500	4,600	5,000	13,400
1101		Domestic	-	100	1,000	2,300	2,500	5,900
1102		Foreign	-	200	2,500	2,300	2,500	7,500
		Supplies	-	900	7,064	10,000	11,500	29,464
1201		Stationery and Office Requisites	-	300	2,000	2,800	3,000	8,100
1202		Fuel	-	500	4,000	4,500	5,000	14,000
1203		Diets and Uniforms	-	50	64	1,500	2,000	3,614
1205		Other	-	50	1,000	1,200	1,500	3,750
		Maintenance Expenditure	-	580	3,000	3,900	4,700	12,180
1301		Vehicles	-	500	2,000	2,500	3,000	8,000
1302		Plant and Machinery	-	50	500	800	1,000	2,350
1303		Buildings and Structures	-	30	500	600	700	1,830
		Services	-	2,200	80,800	89,800	96,600	269,400
1401		Transport	-	500	4,500	5,000	5,500	15,500
1402		Postal and Communication	-	200	1,500	1,800	2,000	5,500
1403		Electricity and Water	-	200	800	1,000	1,200	3,200
1404		Rents and Local Taxes	-	1,000	72,800	80,700	86,400	240,900
1409		Other	-	300	1,200	1,300	1,500	4,300
		Transfers	-	100	1,500	1,800	1,900	5,300
1506		Property Loan Interest to Public Servants	-	100	1,500	1,800	1,900	5,300
		Capital Expenditure	-	500	9,000	11,400	13,300	34,200
		Rehabilitation and Improvement of Capital Assets	-	200	4,000	5,000	5,600	14,800
2002		Plant, Machinery and Equipment	-	100	2,000	2,500	2,800	7,400
2003		Vehicles	-	100	2,000	2,500	2,800	7,400
		Acquisition of Capital Assets	-	100	4,000	4,400	4,700	13,200
2102		Furniture and Office Equipment	-	50	2,500	2,600	2,700	7,850
2103		Plant, Machinery and Equipment	-	50	1,500	1,800	2,000	5,350
		Capacity Building	-	200	1,000	2,000	3,000	6,200
2401		Staff Training	-	200	1,000	2,000	3,000	6,200
		Total Expenditure	-	11,580	150,864	175,000	189,000	526,444
		Total Financing	-	11,580	150,864	175,000	189,000	526,444
		Domestic	-	11,580	150,864	175,000	189,000	526,444
11		Domestic Funds	-	11,580	150,864	175,000	189,000	526,444

HEAD - 437 State Minister of Aviation and Export Zones Development

2 - Development Activities

03 - Development of Industrial Zones

				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	-	225,000	1,900,000	1,780,000	1,000,000	4,905,000
001				Provide infrastructure facilities for Rojana industrial park in Milleniya (Wagawatta)	-	75,000	-	-	-	75,000
	2506			Infrastructure Development	-	75,000	-	-	-	75,000
002				Establishing industrial zones in Bingiriya and Weligama	-	150,000	900,000	780,000	-	1,830,000
	2506			Infrastructure Development	-	150,000	900,000	780,000	-	1,830,000
003				Provide Infrastructure Facilities for Industrial Parks/Zones	-	-	1,000,000	1,000,000	1,000,000	3,000,000
	2506			Infrastructure Development	-	-	1,000,000	1,000,000	1,000,000	3,000,000
				Total Expenditure	-	225,000	1,900,000	1,780,000	1,000,000	4,905,000
Total Financing					-	225,000	1,900,000	1,780,000	1,000,000	4,905,000
				Domestic	-	225,000	1,900,000	1,780,000	1,000,000	4,905,000
11				Domestic Funds	-	225,000	1,900,000	1,780,000	1,000,000	4,905,000

Ministry of Environment

Ministry of Environment

(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
School Environmental Pioneer programme (EPP) (Haritha Niyamu)	Annual Programme		-	60	Create awareness on environment protection among school children Development of National level-EPP Database, Increase EPP enrolment up to 400,000 students. Conducting Training programs for principals and teachers. Create model school in each district	No. of awareness and training programmes conducted, No of new schools entered to EPP system, No. of newly enrolled 'Haritha Niyamuwan' throughout the country, No of Presidential Medal holders	12.8 Build environmentally conscious society
Environmentally Sound Management and Disposal of Polychlorinated Biphenyls (PCB) Wastes and Contaminated Equipment	685	2016-2021	50	48	Facilitation of waste collection and storage for disposal activities of CEB, Publication of the Chemical Management Policy	Utility sector PCB inventory	12.4 Achieve the environmentally sound management of chemicals and all wastes, in accordance with agreed international frameworks, and significantly reduce their release to environment.

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
Climate Mitigation Action Support Project	332	2019-2021	3	116	Ensure low carbon development pathways and move forward for a green economy Consultancy for deliver sector wise training for Monitoring, Reporting and Verification system and Sri Lanka Carbon Registry. Ensure low carbon development pathways and move forward for a green economy	Report on Optimal Policy Package and workshops , System design web based system System training and piloting, ICT Equipments MRV and SLNR Systems Workshops	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
Implementation of the Montreal Protocol	225	2016-2022	100	30	Gradual phase out of Ozone depleting substances (ODS). Integration of code of good practices into Refrigeration and air conditioning sector. Certification of technicians, Country Assessment of HFC phase down.	No of ODS phased out. Amount of HFC consumption, Amount of HCFC consumption	12.4 Achieve the environmentally sound management of chemicals with agreed international frameworks, and significantly reduce their release to environment.

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
Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	370	2021-2023	-	30	Strengthening the restoration and sustainable management of selected Village Tank Cascade System(VTCS)in Anuradhapura District (Ipalogama, Thirappane, Palugaswewa and Kekirawa)	No. of awareness programmes conducted, No. of pilot level landscape management plans developed, Observations of environment friendly results	2.4 Ensure sustainable food production systems/ implement resilient agricultural practices, strengthen capacity for adaptation to climate change.
Managing together Integrating community - centered ecosystem based approaches into forestry, agriculture and tourism	636	2021-2024	-	50	Landscape conservation focusing the requirements of human and wildlife species Safeguarding biodiversity Improve capacities in local government and communities for initiation and management of modified livelihoods	No. of pilot level landscape management plans developed No. of households with improved livelihoods	15.9 Integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts

(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 Environment	55	11	122	56	02	246
Central Environment Authority	136	529	112	138	18	933
Geological Survey and Mines Bureau	8	126	351	114	-	599
Total	199	666	585	308	20	1778

ESTIMATES 2021

Ministry of Environment

Special Priorities

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

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

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

Introducing latest advanced technological methods for environmental conservation.

Statutory Institutions / Public Enterprises

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

**Ministry of Environment
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,544,129	961,350	1,121,700	1,071,620	1,113,640	4,268,310
Personal Emoluments	211,371	183,866	196,800	202,400	204,400	787,466
Salaries and Wages	148,393	134,256	143,800	148,500	149,800	576,356
Overtime and Holiday Payments	10,129	6,389	7,000	7,600	8,000	28,989
Other Allowances	52,849	43,221	46,000	46,300	46,600	182,121
Travelling Expenses	7,216	2,838	5,500	8,200	9,350	25,888
Domestic	3,228	1,948	4,000	5,200	5,600	16,748
Foreign	3,988	890	1,500	3,000	3,750	9,140
Supplies	26,659	17,922	23,500	25,660	26,820	93,902
Stationery and Office Requisites	9,236	3,897	7,000	7,600	8,000	26,497
Fuel	17,214	13,874	16,200	17,750	18,500	66,324
Diets and Uniforms	209	151	300	310	320	1,081
Maintenance Expenditure	31,962	23,105	35,300	37,650	39,300	135,355
Vehicles	22,525	12,055	21,800	24,000	25,500	83,355
Plant and Machinery	1,755	1,809	3,000	3,150	3,250	11,209
Buildings and Structures	7,682	9,241	10,500	10,500	10,550	40,791
Services	56,439	45,023	56,300	57,110	58,270	216,703
Transport	5,926	4,050	6,000	6,350	6,550	22,950
Postal and Communication	11,825	9,398	11,300	11,450	11,600	43,748
Electricity and Water	17,628	13,478	17,900	18,100	18,600	68,078
Rents and Local Taxes	6	56	100	110	120	386
Other	21,054	18,041	21,000	21,100	21,400	81,541
Transfers	3,210,482	688,596	804,000	740,300	775,200	3,008,096
Public Institutions (Personal Emoluments)	3,176,730	670,500	750,000	686,200	720,000	2,826,700
Subscriptions and Contributions Fee	30,628	14,902	50,000	50,000	51,000	165,902
Property Loan Interest to Public Servants	3,124	3,194	4,000	4,100	4,200	15,494
Other Recurrent Expenditure	-	-	300	300	300	900
Implementation of the Official Languages Policy	-	-	300	300	300	900
Capital Expenditure	22,170,392	320,120	875,400	511,750	540,900	2,248,170
Rehabilitation and Improvement of Capital Assets	9,454	6,357	11,000	14,450	15,200	47,007
Buildings and Structures	217	2,110	1,000	1,650	1,800	6,560
Plant, Machinery and Equipment	757	330	1,000	1,800	1,900	5,030
Vehicles	8,480	3,917	9,000	11,000	11,500	35,417
Acquisition of Capital Assets	2,296	3,600	307,400	36,300	121,300	468,600
Furniture and Office Equipment	190	450	1,000	1,650	1,800	4,900
Plant, Machinery and Equipment	1,225	2,250	3,900	4,650	5,000	15,800
Buildings and Structures	-	-	245,000	30,000	114,500	389,500
Land and Land Improvements	881	900	57,500	-	-	58,400
Capital Transfers	1,963,676	69,183	55,000	60,000	65,000	249,183
Public Institutions	1,061,225	40,000	55,000	60,000	65,000	220,000
Development Assistance	902,451	29,183	-	-	-	29,183
Capacity Building	6,762	723	3,000	5,500	6,200	15,423
Staff Training	6,762	723	3,000	5,500	6,200	15,423
Other Capital Expenditure	20,188,204	240,257	499,000	395,500	333,200	1,467,957
Procurement Preparedness	157	-	-	-	-	0
Infrastructure Development	19,986,282	42,143	-	-	-	42,143
Research and Development	52,252	137,625	242,020	153,500	69,200	602,345
Other	149,513	60,489	256,980	242,000	264,000	823,469
Total Expenditure	25,714,521	1,281,470	1,997,100	1,583,370	1,654,540	6,516,480
Total Financing	25,714,521	1,281,470	1,997,100	1,583,370	1,654,540	6,516,480
Domestic	18,657,360	1,102,481	1,641,100	1,381,470	1,499,340	5,624,391
Foreign	7,057,161	178,989	356,000	201,900	155,200	892,089

**Ministry of Environment
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
160 -	Minister of Environment						
	Operational Activities	404,900	300,630	666,600	411,670	421,840	1,800,740
	Recurrent Expenditure	377,129	290,850	371,700	385,420	393,640	1,441,610
	Capital Expenditure	27,771	9,780	294,900	26,250	28,200	359,130
	Development Activities	25,309,621	980,840	1,330,500	1,171,700	1,232,700	4,715,740
	Recurrent Expenditure	3,167,000	670,500	750,000	686,200	720,000	2,826,700
	Capital Expenditure	22,142,621	310,340	580,500	485,500	512,700	1,889,040
	Total Expenditure	25,714,521	1,281,470	1,997,100	1,583,370	1,654,540	6,516,480
	Recurrent Expenditure	3,544,129	961,350	1,121,700	1,071,620	1,113,640	4,268,310
	Capital Expenditure	22,170,392	320,120	875,400	511,750	540,900	2,248,170
	Grand Total	25,714,521	1,281,470	1,997,100	1,583,370	1,654,540	6,516,480
	Total Recurrent	3,544,129	961,350	1,121,700	1,071,620	1,113,640	4,268,310
	Total Capital	22,170,392	320,120	875,400	511,750	540,900	2,248,170

Head 160 - Minister of Environment Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	3,544,129	961,350	1,121,700	1,071,620	1,113,640	4,268,310	
Personal Emoluments	211,371	183,866	196,800	202,400	204,400	787,466	
Salaries and Wages	148,393	134,256	143,800	148,500	149,800	576,356	
Overtime and Holiday Payments	10,129	6,389	7,000	7,600	8,000	28,989	
Other Allowances	52,849	43,221	46,000	46,300	46,600	182,121	
Travelling Expenses	7,216	2,838	5,500	8,200	9,350	25,888	
Domestic	3,228	1,948	4,000	5,200	5,600	16,748	
Foreign	3,988	890	1,500	3,000	3,750	9,140	
Supplies	26,659	17,922	23,500	25,660	26,820	93,902	
Stationery and Office Requisites	9,236	3,897	7,000	7,600	8,000	26,497	
Fuel	17,214	13,874	16,200	17,750	18,500	66,324	
Diets and Uniforms	209	151	300	310	320	1,081	
Maintenance Expenditure	31,962	23,105	35,300	37,650	39,300	135,355	
Vehicles	22,525	12,055	21,800	24,000	25,500	83,355	
Plant and Machinery	1,755	1,809	3,000	3,150	3,250	11,209	
Buildings and Structures	7,682	9,241	10,500	10,500	10,550	40,791	
Services	56,439	45,023	56,300	57,110	58,270	216,703	
Transport	5,926	4,050	6,000	6,350	6,550	22,950	
Postal and Communication	11,825	9,398	11,300	11,450	11,600	43,748	
Electricity and Water	17,628	13,478	17,900	18,100	18,600	68,078	
Rents and Local Taxes	6	56	100	110	120	386	
Other	21,054	18,041	21,000	21,100	21,400	81,541	
Transfers	3,210,482	688,596	804,000	740,300	775,200	3,008,096	
Public Institutions (Personal Emoluments)	3,176,730	670,500	750,000	686,200	720,000	2,826,700	
Subscriptions and Contributions Fee	30,628	14,902	50,000	50,000	51,000	165,902	
Property Loan Interest to Public Servants	3,124	3,194	4,000	4,100	4,200	15,494	
Other Recurrent Expenditure	-	-	300	300	300	900	
Implementation of the Official Languages Policy	-	-	300	300	300	900	
Capital Expenditure	22,170,392	320,120	875,400	511,750	540,900	2,248,170	
Rehabilitation and Improvement of Capital Assets	9,454	6,357	11,000	14,450	15,200	47,007	
Buildings and Structures	217	2,110	1,000	1,650	1,800	6,560	
Plant, Machinery and Equipment	757	330	1,000	1,800	1,900	5,030	
Vehicles	8,480	3,917	9,000	11,000	11,500	35,417	
Acquisition of Capital Assets	2,296	3,600	307,400	36,300	121,300	468,600	
Furniture and Office Equipment	190	450	1,000	1,650	1,800	4,900	
Plant, Machinery and Equipment	1,225	2,250	3,900	4,650	5,000	15,800	
Buildings and Structures	-	-	245,000	30,000	114,500	389,500	
Land and Land Improvements	881	900	57,500	-	-	58,400	
Capital Transfers	1,963,676	69,183	55,000	60,000	65,000	249,183	
Public Institutions	1,061,225	40,000	55,000	60,000	65,000	220,000	
Development Assistance	902,451	29,183	-	-	-	29,183	
Capacity Building	6,762	723	3,000	5,500	6,200	15,423	
Staff Training	6,762	723	3,000	5,500	6,200	15,423	
Other Capital Expenditure	20,188,204	240,257	499,000	395,500	333,200	1,467,957	
Procurement Preparedness	157	-	-	-	-	-	
Infrastructure Development	19,986,282	42,143	-	-	-	42,143	
Research and Development	52,252	137,625	242,020	153,500	69,200	602,345	
Other	149,513	60,489	256,980	242,000	264,000	823,469	
Total Expenditure	25,714,521	1,281,470	1,997,100	1,583,370	1,654,540	6,516,480	
Total Financing	25,714,521	1,281,470	1,997,100	1,583,370	1,654,540	6,516,480	
Domestic	18,657,360	1,102,481	1,641,100	1,381,470	1,499,340	5,624,391	
Foreign	7,057,161	178,989	356,000	201,900	155,200	892,089	

Employment Profile

Category	Approved	Actual
Senior Level	235	199
Tertiary Level	914	666
Secondary Level	484	585
Primary Level	324	308
Other (Casual/Temporary/Contract etc.)	138	20
Total	2,095	1,778

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

HEAD - 160 Minister of Environment
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	42,970	29,025	31,000	36,450	38,950	135,425
		Personal Emoluments	21,254	14,548	13,800	14,700	15,200	58,248
1001		Salaries and Wages	14,482	10,104	7,800	8,500	8,800	35,204
1002		Overtime and Holiday Payments	1,392	1,565	2,000	2,100	2,200	7,865
1003		Other Allowances	5,380	2,879	4,000	4,100	4,200	15,179
		Travelling Expenses	1,215	1,161	2,500	3,200	3,650	10,511
1101		Domestic	642	661	2,000	2,200	2,400	7,261
1102		Foreign	573	500	500	1,000	1,250	3,250
		Supplies	7,044	4,457	6,300	7,700	8,300	26,757
1201		Stationery and Office Requisites	1,499	752	2,000	2,100	2,200	7,052
1202		Fuel	5,515	3,705	4,200	5,500	6,000	19,405
1203		Diets and Uniforms	30	-	100	100	100	300
		Maintenance Expenditure	6,165	4,159	4,000	6,050	6,650	20,859
1301		Vehicles	5,925	3,643	3,000	5,000	5,500	17,143
1302		Plant and Machinery	193	266	500	550	600	1,916
1303		Buildings and Structures	47	250	500	500	550	1,800
		Services	7,292	4,700	4,400	4,800	5,150	19,050
1401		Transport	1,686	100	1,200	1,350	1,450	4,100
1402		Postal and Communication	985	832	1,300	1,350	1,400	4,882
1403		Electricity and Water	2,394	1,990	900	1,000	1,100	4,990
1404		Rents and Local Taxes	-	56	-	-	-	56
1409		Other	2,227	1,722	1,000	1,100	1,200	5,022
		Capital Expenditure	898	3,274	4,000	5,300	6,000	18,574
		Rehabilitation and Improvement of Capital Assets	896	2,824	2,000	3,100	3,600	11,524
2001		Buildings and Structures	23	1,610	500	1,100	1,200	4,410
2002		Plant, Machinery and Equipment	30	214	500	800	900	2,414
2003		Vehicles	843	1,000	1,000	1,200	1,500	4,700
		Acquisition of Capital Assets	2	450	2,000	2,200	2,400	7,050
2102		Furniture and Office Equipment	2	200	500	550	600	1,850
2103		Plant, Machinery and Equipment	-	250	1,500	1,650	1,800	5,200
		Total Expenditure	43,868	32,299	35,000	41,750	44,950	153,999
		Total Financing	43,868	32,299	35,000	41,750	44,950	153,999
		Domestic	43,868	32,299	35,000	41,750	44,950	153,999
11		Domestic Funds	43,868	32,299	35,000	41,750	44,950	153,999

HEAD - 160 Minister of Environment
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			334,159	258,597	340,700	348,970	354,690	1,302,957
Personal Emoluments			190,117	166,966	183,000	187,700	189,200	726,866
1001		Salaries and Wages	133,911	122,476	136,000	140,000	141,000	539,476
1002		Overtime and Holiday Payments	8,737	4,527	5,000	5,500	5,800	20,827
1003		Other Allowances	47,469	39,963	42,000	42,200	42,400	166,563
Travelling Expenses			6,001	1,638	3,000	5,000	5,700	15,338
1101		Domestic	2,586	1,248	2,000	3,000	3,200	9,448
1102		Foreign	3,415	390	1,000	2,000	2,500	5,890
Supplies			19,615	12,811	17,200	17,960	18,520	66,491
1201		Stationery and Office Requisites	7,737	3,143	5,000	5,500	5,800	19,443
1202		Fuel	11,699	9,522	12,000	12,250	12,500	46,272
1203		Diets and Uniforms	179	146	200	210	220	776
Maintenance Expenditure			25,797	18,779	31,300	31,600	32,650	114,329
1301		Vehicles	16,600	8,245	18,800	19,000	20,000	66,045
1302		Plant and Machinery	1,562	1,543	2,500	2,600	2,650	9,293
1303		Buildings and Structures	7,635	8,991	10,000	10,000	10,000	38,991
Services			49,147	40,307	51,900	52,310	53,120	197,637
1401		Transport	4,240	3,950	4,800	5,000	5,100	18,850
1402		Postal and Communication	10,840	8,550	10,000	10,100	10,200	38,850
1403		Electricity and Water	15,234	11,488	17,000	17,100	17,500	63,088
1404		Rents and Local Taxes	6	-	100	110	120	330
1409		Other	18,827	16,319	20,000	20,000	20,200	76,519
Transfers			33,752	18,096	54,000	54,100	55,200	181,396
1505		Subscriptions and Contributions Fee	30,628	14,902	50,000	50,000	51,000	165,902
1506		Property Loan Interest to Public Servants	3,124	3,194	4,000	4,100	4,200	15,494
Other Recurrent Expenditure			-	-	300	300	300	900
1703		Implementation of the Official Languages Policy	-	-	300	300	300	900
001		Sustainable Development Council	7,042	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	7,042	-	-	-	-	-
002		Engineering Council Sri Lanka	2,688	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	2,688	-	-	-	-	-
Capital Expenditure			26,873	6,506	290,900	20,950	22,200	340,556
Rehabilitation and Improvement of Capital Assets			8,558	3,533	9,000	11,350	11,600	35,483
2001		Buildings and Structures	194	500	500	550	600	2,150
2002		Plant, Machinery and Equipment	727	116	500	1,000	1,000	2,616
2003		Vehicles	7,637	2,917	8,000	9,800	10,000	30,717
Acquisition of Capital Assets			1,413	2,250	278,900	4,100	4,400	289,650
2102		Furniture and Office Equipment	188	250	500	1,100	1,200	3,050
2103		Plant, Machinery and Equipment	1,225	2,000	2,400	3,000	3,200	10,600
2104		Buildings and Structures	-	-	220,000	-	-	220,000
2105		Land and Land Improvements	-	-	56,000	-	-	56,000
Capacity Building			6,762	723	3,000	5,500	6,200	15,423
2401		Staff Training	6,762	723	3,000	5,500	6,200	15,423
Other Capital Expenditure			2,140	-	-	-	-	-
2509		Other	2,140	-	-	-	-	-
			<i>2,140</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
001		Sustainable Development Council	4,000	-	-	-	-	-
2201		Public Institutions	4,000	-	-	-	-	-

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
002	Engineering Council Sri Lanka	4,000	-	-	-	-	-
2201	Public Institutions	4,000	-	-	-	-	-
Total Expenditure		361,032	265,103	631,600	369,920	376,890	1,643,513
Total Financing		361,032	265,103	631,600	369,920	376,890	1,643,513
Domestic		358,892	265,103	631,600	369,920	376,890	1,643,513
11	Domestic Funds	358,892	265,103	631,600	369,920	376,890	1,643,513
Foreign		2,140	-	-	-	-	-
13	Foreign Grants	2,140	-	-	-	-	-

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	3,228	-	-	-	3,228
Personal Emoluments			-	2,352	-	-	-	2,352
1001		Salaries and Wages	-	1,676	-	-	-	1,676
1002		Overtime and Holiday Payments	-	297	-	-	-	297
1003		Other Allowances	-	379	-	-	-	379
Travelling Expenses			-	39	-	-	-	39
1101		Domestic	-	39	-	-	-	39
Supplies			-	654	-	-	-	654
1201		Stationery and Office Requisites	-	2	-	-	-	2
1202		Fuel	-	647	-	-	-	647
1203		Diets and Uniforms	-	5	-	-	-	5
Maintenance Expenditure			-	167	-	-	-	167
1301		Vehicles	-	167	-	-	-	167
Services			-	16	-	-	-	16
1402		Postal and Communication	-	16	-	-	-	16
Total Expenditure			-	3,228	-	-	-	3,228
Total Financing			-	3,228	-	-	-	3,228
Domestic			-	3,228	-	-	-	3,228
11		Domestic Funds	-	3,228	-	-	-	3,228

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	1,235,519	270,340	525,500	425,500	447,700	1,669,040
003		Commemoration of Major Environment Events	4,560	1,496	10,000	15,000	20,000	46,496
	2509	Other	4,560	1,496	10,000	15,000	20,000	46,496
006		School Environmental Pioneer Programme (Haritha Niyamu)	12,600	9,500	60,000	60,000	60,000	189,500
	2509	Other	12,600	9,500	60,000	60,000	60,000	189,500
007		Implementation of the Montreal Protocol (GOSL UNDP)	24,842	17,557	30,000	35,000	40,000	122,557
	2509	Other	24,842	17,557	30,000	35,000	40,000	122,557
	13		24,842	17,557	30,000	35,000	40,000	122,557
018		Pilisaruru Programme	49,000	-	-	-	-	-
	2506	Infrastructure Development	49,000	-	-	-	-	-
058		Mainstreaming Biodiversity Conservation and Sustainable use for Improved Human Nutrition and Well-being	17,082	-	-	-	-	-
	2509	Other	17,082	-	-	-	-	-
	13		17,082	-	-	-	-	-
069		Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL /Korea)	66,140	37,143	-	-	-	37,143
	2506	Infrastructure Development	66,140	37,143	-	-	-	37,143
	12		43,577	-	-	-	-	-
	17		22,563	37,143	-	-	-	37,143
097		Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL /WFP)	160,451	29,183	-	-	-	29,183
	2202	Development Assistance	160,451	29,183	-	-	-	29,183
	13		160,451	29,183	-	-	-	29,183
106		Enhancing Biodiversity and Sustenance of Ecosystem Services in Environmentally Sensitive Areas. (GEF)	28,425	15,383	17,000	-	-	32,383
	2509	Other	28,425	15,383	17,000	-	-	32,383
	13		28,425	15,383	17,000	-	-	32,383
108		Environmentally Sound Management and Disposal of Polychlorinated Biphenyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO)	10,053	6,060	47,980	-	-	54,040
	2509	Other	10,053	6,060	47,980	-	-	54,040
	13		10,053	6,060	47,980	-	-	54,040
109		Minamata Conservation Initial Assessment in Sri Lanka	1,579	1,770	1,470	-	-	3,240
	2507	Research and Development	1,579	1,770	1,470	-	-	3,240
	13		1,579	1,770	1,470	-	-	3,240
110		Education, Awareness Programme & Green Award Implemented by Central Environment Authority	16,000	9,750	20,000	38,700	42,500	110,950
	2507	Research and Development	16,000	9,750	20,000	38,700	42,500	110,950

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
112		Ecosystem Conservation & Management Project(GOSL/WB)	744,422	-	-	-	-	-
2506		Infrastructure Development	744,422	-	-	-	-	-
	12		736,501	-	-	-	-	-
	17		7,921	-	-	-	-	-
114		Preparation of sri lanka's third national communication report on climate changes(UNDP)	9,146	1,585	-	-	-	1,585
2507		Research and Development	9,146	1,585	-	-	-	1,585
	13		9,146	1,585	-	-	-	1,585
116		Rehabilitation of degraded Agricultural lands in Kandy , Badulla , Nuwaraeliya District in the Central Highlands	881	900	1,500	-	-	2,400
2105		Land and Land Improvements	881	900	1,500	-	-	2,400
	13		881	900	1,500	-	-	2,400
117		Protect on Air Quality Assessment for Health and Environment Policies	4,766	-	-	-	-	-
2507		Research and Development	4,766	-	-	-	-	-
	13		4,766	-	-	-	-	-
118		Implementing Annual Programmes of the Ministry	19,598	6,969	20,000	22,000	23,500	72,469
2507		Research and Development	19,598	6,969	20,000	22,000	23,500	72,469
119		Implementation of the Follow-up Project to Check the Quality of Internal Water Sources of Country	-	11,000	10,500	20,900	-	42,400
2507		Research and Development	-	11,000	10,500	20,900	-	42,400
120		Replanting Mangroves	49,811	-	2,000	2,000	2,000	6,000
2509		Other	49,811	-	2,000	2,000	2,000	6,000
121		GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka)	1,163	3,520	4,000	-	-	7,520
2507		Research and Development	1,163	3,520	4,000	-	-	7,520
	13		1,163	3,520	4,000	-	-	7,520
122		Climate Mitigation Action Support Project (WB)	-	103,031	115,600	-	-	218,631
2507		Research and Development	-	103,031	115,600	-	-	218,631
	13		-	103,031	115,600	-	-	218,631
123		Consolidated Solid Waste Management Project in Gampaha District	15,000	5,000	-	-	-	5,000
2506		Infrastructure Development	15,000	5,000	-	-	-	5,000
124		Environment Conservation National Programme	-	10,493	10,000	20,000	30,000	70,493
2509		Other	-	10,493	10,000	20,000	30,000	70,493
135		Preparation of first biennial updated report on Climate Change	-	-	31,400	32,000	-	63,400
2507		Research and Development	-	-	31,400	32,000	-	63,400
	13		-	-	31,400	32,000	-	63,400
136		Improvement of Indoor Air Quality in Sri Lanka	-	-	12,000	15,000	-	27,000
2507		Research and Development	-	-	12,000	15,000	-	27,000
137		Completion of the first floor of the Central Provincial Office Building	-	-	25,000	30,000	114,500	169,500
2104		Buildings and Structures	-	-	25,000	30,000	114,500	169,500
138		Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	-	-	30,000	50,000	52,000	132,000
2509		Other	-	-	30,000	50,000	52,000	132,000
	13		-	-	30,000	50,000	52,000	132,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		2020 - 2023				
					-	Revised Budget		Estimate	2022	2023	Total
									Projections		
139	Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries	-	-	5,400	-	-	5,400				
2507	Research and Development	-	-	5,400	-	-	5,400				
13		-	-	5,400	-	-	5,400				
140	Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste	-	-	6,370	4,000	-	10,370				
2507	Research and Development	-	-	6,370	4,000	-	10,370				
13		-	-	6,370	4,000	-	10,370				
141	Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka	-	-	10,340	18,700	3,200	32,240				
2507	Research and Development	-	-	10,340	18,700	3,200	32,240				
13		-	-	10,340	18,700	3,200	32,240				
142	Hepatoprotective activity of Lokanatha rasa with special reference of Hepato cellular carcinoma	-	-	2,640	2,200	-	4,840				
2507	Research and Development	-	-	2,640	2,200	-	4,840				
13		-	-	2,640	2,200	-	4,840				
143	Project on Recycling of used Agrochemical containers in North Central Province of Sri Lanka	-	-	2,300	-	-	2,300				
2507	Research and Development	-	-	2,300	-	-	2,300				
13		-	-	2,300	-	-	2,300				
144	Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors	-	-	50,000	60,000	60,000	170,000				
2509	Other	-	-	50,000	60,000	60,000	170,000				
13		-	-	50,000	60,000	60,000	170,000				
Total Expenditure		1,235,519	270,340	525,500	425,500	447,700	1,669,040				
Total Financing		1,235,519	270,340	525,500	425,500	447,700	1,669,040				
Domestic		197,053	91,351	169,500	223,600	292,500	776,951				
11	Domestic Funds	166,569	54,208	169,500	223,600	292,500	739,808				
17	Foreign Finance Associated Costs	30,484	37,143	-	-	-	37,143				
Foreign		1,038,466	178,989	356,000	201,900	155,200	892,089				
12	Foreign Loans	780,078	-	-	-	-	-				
13	Foreign Grants	258,388	178,989	356,000	201,900	155,200	892,089				

HEAD - 160 Minister of Environment
2 - Development Activities
04 - 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	3,167,000	670,500	750,000	686,200	720,000	2,826,700
001	Central Environmental Authority	642,000	670,500	750,000	686,200	720,000	2,826,700
1503	Public Institutions (Personal Emoluments)	642,000	670,500	750,000	686,200	720,000	2,826,700
002	Marine Environment Protection Authority	140,000	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	140,000	-	-	-	-	-
003	Gem & Jewellery Research & Training Institute	85,000	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	85,000	-	-	-	-	-
005	Mahaweli Authority of Sri Lanka	2,300,000	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	2,300,000	-	-	-	-	-
	Capital Expenditure	1,053,225	40,000	55,000	60,000	65,000	220,000
001	Central Environmental Authority	28,000	40,000	55,000	60,000	65,000	220,000
2201	Public Institutions	28,000	40,000	55,000	60,000	65,000	220,000
002	Marine Environment Protection Authority	43,246	-	-	-	-	-
2201	Public Institutions	43,246	-	-	-	-	-
003	Gem & Jewellery Research & Training Institute	31,980	-	-	-	-	-
2201	Public Institutions	31,980	-	-	-	-	-
005	Mahaweli Authority of Sri Lanka	949,999	-	-	-	-	-
2201	Public Institutions	949,999	-	-	-	-	-
	Total Expenditure	4,220,225	710,500	805,000	746,200	785,000	3,046,700
	Total Financing	4,220,225	710,500	805,000	746,200	785,000	3,046,700
	Domestic	4,220,225	710,500	805,000	746,200	785,000	3,046,700
11	Domestic Funds	4,220,225	710,500	805,000	746,200	785,000	3,046,700

HEAD - 160 Minister of Environment
2 - Development Activities
05 - Mahaweli Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		
								2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					19,853,877	-	-	-	-	-
001				Moragahakanda and Kaluganga Reservoir Project (GOSL - China, Kuwait & Saudi)	9,388,864	-	-	-	-	-
	2506			Infrastructure Development	9,388,864	-	-	-	-	-
			12		5,409,703	-	-	-	-	-
			14		2,075,032	-	-	-	-	-
			17		1,097,129	-	-	-	-	-
					807,000	-	-	-	-	-
003				Mahaweli Consolidation Project (System B Rehabilitation)	120,000	-	-	-	-	-
	2506			Infrastructure Development	120,000	-	-	-	-	-
004				Uma Oya Diversion Project (GOSL- Iran)	5,638,410	-	-	-	-	-
	2506			Infrastructure Development	5,638,410	-	-	-	-	-
005				Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works	73,500	-	-	-	-	-
	2506			Infrastructure Development	73,500	-	-	-	-	-
006				Redeemaliyadda Integrated Development Project	53,000	-	-	-	-	-
	2506			Infrastructure Development	53,000	-	-	-	-	-
007				Welioya Intergrated Development Project	179,000	-	-	-	-	-
	2506			Infrastructure Development	179,000	-	-	-	-	-
008				System B Maduru Oya RB Development	40,000	-	-	-	-	-
	2506			Infrastructure Development	40,000	-	-	-	-	-
009				Feasibility Studies	157	-	-	-	-	-
	2505			Procurement Preparedness	157	-	-	-	-	-
011				Mahaweli Water Security Investment Programme (GOSL/ ADB)	3,388,394	-	-	-	-	-
	2506			Infrastructure Development	3,388,394	-	-	-	-	-
			12		2,244,394	-	-	-	-	-
			17		1,144,000	-	-	-	-	-
014				Rambakan Oya Integrated Development Project	71,000	-	-	-	-	-
	2506			Infrastructure Development	71,000	-	-	-	-	-
016				Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	159,500	-	-	-	-	-
	2506			Infrastructure Development	159,500	-	-	-	-	-
017				Maduru Oya - Right Bank Development Project (GOSL/ China)	52	-	-	-	-	-
	2506			Infrastructure Development	52	-	-	-	-	-
			17		52	-	-	-	-	-
018				Strengthening the Resilience of smallholder farmers in the Dry Zone to Climate variability and extreme events through an integrated approach to Water Management (GCF/UNDP)	742,000	-	-	-	-	-
	2202			Development Assistance	742,000	-	-	-	-	-
			13		600,000	-	-	-	-	-
			17		142,000	-	-	-	-	-
Total Expenditure					19,853,877	-	-	-	-	-

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023	
		-	Revised Budget	Estimate	Projections		Total	
Total Financing		19,853,877	-	-	-	-	-	
Domestic		13,837,322	-	-	-	-	-	
11	Domestic Funds	11,744,270	-	-	-	-	-	
17	Foreign Finance Associated Costs	2,093,052	-	-	-	-	-	
Foreign		6,016,555	-	-	-	-	-	
12	Foreign Loans	4,319,426	-	-	-	-	-	
13	Foreign Grants	600,000	-	-	-	-	-	
14	Reimbursable Foreign Loans	1,097,129	-	-	-	-	-	

**Ministry of Wildlife and Forest
Conservation**

Ministry of Wildlife & Forest Conservation

(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
Ecosystem Conservation & Management Project	4,600	2017-2021	2,382	1,000	Pilot landscape planning in Sinharaja, Implementation of action plans for Hurulu-Kaudulla-Kantale, Aloe Vera planting programme, Supply drinking water facilities for Bambaragala and Handagirigoda Establish a live fence parallel to the electric fences, Community fencing in Anuradhapura, Hambantota and Kurunegala Construction of 30.5Km length of Service road in Lunugamwehera NP, Rehabilitation and development of water bodies etc.	No. of pilot level landscape management plans developed No. of households with improved livelihoods No. of villages protected as a result of electric fences % of construction work completed	15.9 integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts 15. a. Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems

State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource 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
Expanding Forest Cover	Annual Programme	-	350	Commence forest restoration in 2000 ha and to maintain 6000 ha of forests restored in previous years (Both terrestrial and mangrove forests), Enhancing forest cover in 0.04% to achieve total forest cover of 29.24%	No. of hectares restored as new forests, Percentage of targeted forest cover achieved	15.2 Promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	
Establishment and Management of Industrial Plantations	Annual Programme	-	320	Planting around 800 - 1000 ha and earn income of nearly Rs.1,000 Mn for the Government	The amount of income gained for the Government	15.1 Ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	

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
Construction of Electric Fence	Annual Programme	-	220	Strengthening of Horowpathana electric fence (14 km) and maintain nearly 4,550km long electric fence covering 16 Districts	Length of EF constructed and maintained	15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity, Protect and prevent the extinction of threatened species	
Mitigation of Human-Elephant Conflict in Sri Lanka	Annual Programme	-	278	Maintain 4,550 km length of existing EF, Conduct awareness programmes	Length of existing EF maintained, Deduction of no. of deaths and incidents due to human-elephant conflict, No. of awareness programmes conducted	-do-	
Development of Dehiwala Zoological Garden	Annual Programme	-	240	Renovation of Aquarium, Renovation of enclosures(Ostrich and Deer), Reconstruction of Hippo Section, Development of mixed displays (African/ Asian & Australian)	No. of buildings reconstructed to facilitate animals, Developed infrastructure to make visitors more comfortable, The Percentage of increased visitors	-do-	

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
Development of Pinnawala Elephant Orphanage	Annual Programme	-	130	Construct Elephant sheds, Construction of Elephant crush, Acquisition of plant machinery and equipment	No of elephants protected and released to their natural habitats, No. of Elephant sheds and buildings constructed for Elephants' welfare and developed infrastructure facilities for visitors, No. of equipment procured, Percentage of increased tourists.	-do-	
Development of Pinnawala Zoo	Annual Programme	-	150	Construction of vehicle park in Modarawatta, Play area for children, Renovation of internal road system, Building of sick building, Conservation centre for endangered animals, Renovation of internal electrical system	No. of buildings constructed, No. of plant machinery and equipment procured for animal welfare, Percentage of increased tourists	8.9 Devise and implement policies to promote sustainable tourism that creates jobs and promote local culture and products	

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
Safari Park at Hambanthota	Annual Programme		-	112	Construction of bird enclosure, Cheetah zone and Cheetah Den, Animal post-mortem unit, Quarters for the security staff, Office room complex of veterinary staff, Infrastructure Development (Water supply system for herbivore zone -4.5 km	No. of enclosures and welfare units constructed for animals, Percentage of increased tourists	15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and protect and prevent the extinction of threatened species

(b) Employment Profile

Ministry/ Departments/ Institutions	Actual Cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Wildlife	18	03	28	17	04	70
State Timber Corporation	81	147	620	891	345	2084
State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	19	02	10	28	-	59
Department of Forest Conservation	54	27	1067	1361	-	2509
Department of Wildlife Conservation	49	05	1092	737	-	1883
Department of National Zoological Gardens	27	01	152	562	1	743
Total	248	185	2969	3596	350	7348

ESTIMATES 2021

Ministry of Wildlife & Forest Conservation

Special Priorities

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

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

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

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

Statutory Institutions/Public Enterprises

State Timber Corporation

Ministry of Wildlife and Forest Conservation
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	100,113	224,450	238,650	251,000	814,213
Personal Emoluments	-	65,884	74,800	77,300	79,800	297,784
Salaries and Wages	-	45,030	47,800	49,300	50,800	192,930
Overtime and Holiday Payments	-	3,100	9,000	9,350	9,700	31,150
Other Allowances	-	17,754	18,000	18,650	19,300	73,704
Travelling Expenses	-	1,881	5,000	9,600	11,000	27,481
Domestic	-	1,203	3,000	3,600	4,000	11,803
Foreign	-	678	2,000	6,000	7,000	15,678
Supplies	-	11,166	20,650	22,850	25,300	79,966
Stationery and Office Requisites	-	1,534	5,000	5,150	5,400	17,084
Fuel	-	5,471	14,200	16,000	18,000	53,671
Diets and Uniforms	-	3,096	150	250	350	3,846
Other	-	1,065	1,300	1,450	1,550	5,365
Maintenance Expenditure	-	6,148	15,500	16,700	18,100	56,448
Vehicles	-	4,699	11,000	12,300	13,000	40,999
Plant and Machinery	-	1,436	3,300	3,100	3,700	11,536
Buildings and Structures	-	13	1,200	1,300	1,400	3,913
Services	-	14,546	108,000	111,550	116,100	350,196
Transport	-	5,405	7,500	8,200	8,900	30,005
Postal and Communication	-	2,589	4,000	4,200	4,400	15,189
Electricity and Water	-	318	9,000	9,400	9,800	28,518
Rents and Local Taxes	-	994	80,000	82,000	85,000	247,994
Other	-	5,240	7,500	7,750	8,000	28,490
Transfers	-	464	300	400	450	1,614
Property Loan Interest to Public Servants	-	464	300	400	450	1,614
Other Recurrent Expenditure	-	24	200	250	250	724
Implementation of the Official Languages Policy	-	24	200	250	250	724
Capital Expenditure	-	1,356,152	1,011,500	15,250	19,000	2,401,902
Rehabilitation and Improvement of Capital Assets	-	3,784	8,000	9,650	11,250	32,684
Buildings and Structures	-	-	500	550	550	1,600
Plant, Machinery and Equipment	-	270	1,000	1,550	2,100	4,920
Vehicles	-	3,514	6,500	7,550	8,600	26,164
Acquisition of Capital Assets	-	1,089	2,500	3,600	3,750	10,939
Furniture and Office Equipment	-	1,089	2,500	2,600	2,750	8,939
Plant, Machinery and Equipment	-	-	-	1,000	1,000	2,000
Capacity Building	-	141	1,000	2,000	4,000	7,141
Staff Training	-	141	1,000	2,000	4,000	7,141
Other Capital Expenditure	-	1,351,138	1,000,000	-	-	2,351,138
Infrastructure Development	-	1,315,138	1,000,000	-	-	2,315,138
Other	-	36,000	-	-	-	36,000
Total Expenditure	-	1,456,265	1,235,950	253,900	270,000	3,216,115
Total Financing	-	1,456,265	1,235,950	253,900	270,000	3,216,115
Domestic	-	149,769	245,950	253,900	270,000	919,619
Foreign	-	1,306,496	990,000	-	-	2,296,496

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

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
161 - Minister of Wildlife and Forest Conservation							
Operational Activities	-	141,127	235,950	253,900	270,000	900,977	
Recurrent Expenditure	-	100,113	224,450	238,650	251,000	814,213	
Capital Expenditure	-	41,014	11,500	15,250	19,000	86,764	
Development Activities	-	1,315,138	1,000,000	-	-	2,315,138	
Capital Expenditure	-	1,315,138	1,000,000	-	-	2,315,138	
Total Expenditure	-	1,456,265	1,235,950	253,900	270,000	3,216,115	
Recurrent Expenditure	-	100,113	224,450	238,650	251,000	814,213	
Capital Expenditure	-	1,356,152	1,011,500	15,250	19,000	2,401,902	
Grand Total	-	1,456,265	1,235,950	253,900	270,000	3,216,115	
Total Recurrent	-	100,113	224,450	238,650	251,000	814,213	
Total Capital	-	1,356,152	1,011,500	15,250	19,000	2,401,902	

Head 161 - Minister of Wildlife and Forest Conservation
Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	100,113	224,450	238,650	251,000		814,213
Personal Emoluments	-	65,884	74,800	77,300	79,800		297,784
Salaries and Wages	-	45,030	47,800	49,300	50,800		192,930
Overtime and Holiday Payments	-	3,100	9,000	9,350	9,700		31,150
Other Allowances	-	17,754	18,000	18,650	19,300		73,704
Travelling Expenses	-	1,881	5,000	9,600	11,000		27,481
Domestic	-	1,203	3,000	3,600	4,000		11,803
Foreign	-	678	2,000	6,000	7,000		15,678
Supplies	-	11,166	20,650	22,850	25,300		79,966
Stationery and Office Requisites	-	1,534	5,000	5,150	5,400		17,084
Fuel	-	5,471	14,200	16,000	18,000		53,671
Diets and Uniforms	-	3,096	150	250	350		3,846
Other	-	1,065	1,300	1,450	1,550		5,365
Maintenance Expenditure	-	6,148	15,500	16,700	18,100		56,448
Vehicles	-	4,699	11,000	12,300	13,000		40,999
Plant and Machinery	-	1,436	3,300	3,100	3,700		11,536
Buildings and Structures	-	13	1,200	1,300	1,400		3,913
Services	-	14,546	108,000	111,550	116,100		350,196
Transport	-	5,405	7,500	8,200	8,900		30,005
Postal and Communication	-	2,589	4,000	4,200	4,400		15,189
Electricity and Water	-	318	9,000	9,400	9,800		28,518
Rents and Local Taxes	-	994	80,000	82,000	85,000		247,994
Other	-	5,240	7,500	7,750	8,000		28,490
Transfers	-	464	300	400	450		1,614
Property Loan Interest to Public Servants	-	464	300	400	450		1,614
Other Recurrent Expenditure	-	24	200	250	250		724
Implementation of the Official Languages Policy	-	24	200	250	250		724
Capital Expenditure	-	1,356,152	1,011,500	15,250	19,000		2,401,902
Rehabilitation and Improvement of Capital Assets	-	3,784	8,000	9,650	11,250		32,684
Buildings and Structures	-	-	500	550	550		1,600
Plant, Machinery and Equipment	-	270	1,000	1,550	2,100		4,920
Vehicles	-	3,514	6,500	7,550	8,600		26,164
Acquisition of Capital Assets	-	1,089	2,500	3,600	3,750		10,939
Furniture and Office Equipment	-	1,089	2,500	2,600	2,750		8,939
Plant, Machinery and Equipment	-	-	-	1,000	1,000		2,000
Capacity Building	-	141	1,000	2,000	4,000		7,141
Staff Training	-	141	1,000	2,000	4,000		7,141
Other Capital Expenditure	-	1,351,138	1,000,000	-	-		2,351,138
Infrastructure Development	-	1,315,138	1,000,000	-	-		2,315,138
Other	-	36,000	-	-	-		36,000
Total Expenditure	-	1,456,265	1,235,950	253,900	270,000		3,216,115
Total Financing	-	1,456,265	1,235,950	253,900	270,000		3,216,115
Domestic	-	149,769	245,950	253,900	270,000		919,619
Foreign	-	1,306,496	990,000	-	-		2,296,496

Employment Profile

Category	Approved	Actual
Senior Level	122	99
Tertiary Level	193	150
Secondary Level	774	648
Primary Level	1285	908
Other (Casual/Temporary/Contract etc.)	103	349
Total	2477	2154

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

HEAD - 161 Minister of Wildlife and Forest Conservation
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			-	11,510	30,900	36,200	40,100	118,710
Personal Emoluments			-	5,410	13,800	14,400	14,800	48,410
1001		Salaries and Wages	-	3,550	7,800	8,100	8,300	27,750
1002		Overtime and Holiday Payments	-	660	2,000	2,100	2,200	6,960
1003		Other Allowances	-	1,200	4,000	4,200	4,300	13,700
Travelling Expenses			-	1,350	2,500	5,500	6,300	15,650
1101		Domestic	-	850	2,000	2,500	2,800	8,150
1102		Foreign	-	500	500	3,000	3,500	7,500
Supplies			-	2,700	6,300	7,250	8,400	24,650
1201		Stationery and Office Requisites	-	500	1,500	1,550	1,600	5,150
1202		Fuel	-	2,000	4,200	5,000	6,000	17,200
1203		Diets and Uniforms	-	-	100	150	200	450
1205		Other	-	200	500	550	600	1,850
Maintenance Expenditure			-	1,250	3,300	3,300	4,000	11,850
1301		Vehicles	-	1,000	2,000	2,300	2,500	7,800
1302		Plant and Machinery	-	250	1,300	1,000	1,500	4,050
Services			-	800	5,000	5,750	6,600	18,150
1401		Transport	-	100	1,500	2,000	2,500	6,100
1402		Postal and Communication	-	500	1,000	1,100	1,200	3,800
1403		Electricity and Water	-	-	1,000	1,100	1,300	3,400
1409		Other	-	200	1,500	1,550	1,600	4,850
Capital Expenditure			-	1,500	4,000	4,200	4,400	14,100
Rehabilitation and Improvement of Capital Assets			-	1,000	2,000	2,100	2,200	7,300
2002		Plant, Machinery and Equipment	-	-	500	550	600	1,650
2003		Vehicles	-	1,000	1,500	1,550	1,600	5,650
Acquisition of Capital Assets			-	500	2,000	2,100	2,200	6,800
2102		Furniture and Office Equipment	-	500	2,000	2,100	2,200	6,800
Total Expenditure			-	13,010	34,900	40,400	44,500	132,810
Total Financing			-	13,010	34,900	40,400	44,500	132,810
Domestic			-	13,010	34,900	40,400	44,500	132,810
11		Domestic Funds	-	13,010	34,900	40,400	44,500	132,810

HEAD - 161 Minister of Wildlife and Forest Conservation
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			-	88,603	193,550	202,450	210,900	695,503
Personal Emoluments			-	60,474	61,000	62,900	65,000	249,374
1001		Salaries and Wages	-	41,480	40,000	41,200	42,500	165,180
1002		Overtime and Holiday Payments	-	2,440	7,000	7,250	7,500	24,190
1003		Other Allowances	-	16,554	14,000	14,450	15,000	60,004
Travelling Expenses			-	531	2,500	4,100	4,700	11,831
1101		Domestic	-	353	1,000	1,100	1,200	3,653
1102		Foreign	-	178	1,500	3,000	3,500	8,178
Supplies			-	8,466	14,350	15,600	16,900	55,316
1201		Stationery and Office Requisites	-	1,034	3,500	3,600	3,800	11,934
1202		Fuel	-	3,471	10,000	11,000	12,000	36,471
1203		Diets and Uniforms	-	3,096	50	100	150	3,396
1205		Other	-	865	800	900	950	3,515
Maintenance Expenditure			-	4,898	12,200	13,400	14,100	44,598
1301		Vehicles	-	3,699	9,000	10,000	10,500	33,199
1302		Plant and Machinery	-	1,186	2,000	2,100	2,200	7,486
1303		Buildings and Structures	-	13	1,200	1,300	1,400	3,913
Services			-	13,746	103,000	105,800	109,500	332,046
1401		Transport	-	5,305	6,000	6,200	6,400	23,905
1402		Postal and Communication	-	2,089	3,000	3,100	3,200	11,389
1403		Electricity and Water	-	318	8,000	8,300	8,500	25,118
1404		Rents and Local Taxes	-	994	80,000	82,000	85,000	247,994
1409		Other	-	5,040	6,000	6,200	6,400	23,640
Transfers			-	464	300	400	450	1,614
1506		Property Loan Interest to Public Servants	-	464	300	400	450	1,614
Other Recurrent Expenditure			-	24	200	250	250	724
1703		Implementation of the Official Languages Policy	-	24	200	250	250	724
Capital Expenditure			-	39,514	7,500	11,050	14,600	72,664
Rehabilitation and Improvement of Capital Assets			-	2,784	6,000	7,550	9,050	25,384
2001		Buildings and Structures	-	-	500	550	550	1,600
2002		Plant, Machinery and Equipment	-	270	500	1,000	1,500	3,270
2003		Vehicles	-	2,514	5,000	6,000	7,000	20,514
Acquisition of Capital Assets			-	589	500	1,500	1,550	4,139
2102		Furniture and Office Equipment	-	589	500	500	550	2,139
2103		Plant, Machinery and Equipment	-	-	-	1,000	1,000	2,000
Capacity Building			-	141	1,000	2,000	4,000	7,141
2401		Staff Training	-	141	1,000	2,000	4,000	7,141
004		Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention	-	36,000	-	-	-	36,000
2509		Other	-	36,000	-	-	-	36,000
Total Expenditure			-	128,117	201,050	213,500	225,500	768,167
Total Financing			-	128,117	201,050	213,500	225,500	768,167
Domestic			-	128,117	201,050	213,500	225,500	768,167
11		Domestic Funds	-	128,117	201,050	213,500	225,500	768,167

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
								Projections		Total
					-	Revised Budget	Estimate			
Capital Expenditure					-	1,315,138	1,000,000	-	-	2,315,138
001	Ecosystem Conservation & Management Project				-	1,315,138	1,000,000	-	-	2,315,138
	2506	Infrastructure Development			-	1,315,138	1,000,000	-	-	2,315,138
		12				-	1,306,496	990,000	-	2,296,496
		17				-	8,642	10,000	-	18,642
Total Expenditure					-	1,315,138	1,000,000	-	-	2,315,138
Total Financing					-	1,315,138	1,000,000	-	-	2,315,138
Domestic					-	8,642	10,000	-	-	18,642
17	Foreign Finance Associated Costs				-	8,642	10,000	-	-	18,642
Foreign					-	1,306,496	990,000	-	-	2,296,496
12	Foreign Loans				-	1,306,496	990,000	-	-	2,296,496

ESTIMATES 2021

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

Special Priorities

Implementing programmes for expansion of green cover

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

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

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

Implementing for reforestation projects

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

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

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

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

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

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

Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,124,433	3,569,736	4,125,850	4,310,220	4,531,750	16,537,556
Personal Emoluments	2,658,819	2,894,786	3,196,800	3,352,720	3,528,700	12,973,006
Salaries and Wages	1,640,281	1,873,353	2,087,800	2,209,000	2,355,400	8,525,553
Overtime and Holiday Payments	249,327	241,763	286,000	297,700	308,900	1,134,363
Other Allowances	769,211	779,670	823,000	846,020	864,400	3,313,090
Travelling Expenses	118,917	77,290	131,000	139,800	146,000	494,090
Domestic	117,108	75,547	125,500	130,950	135,900	467,897
Foreign	1,809	1,743	5,500	8,850	10,100	26,193
Supplies	104,192	298,715	422,700	437,850	466,000	1,625,265
Stationery and Office Requisites	15,896	17,273	26,500	23,600	24,450	91,823
Fuel	52,632	55,797	71,200	77,500	82,000	286,497
Diets and Uniforms	29,151	25,988	36,100	37,250	38,800	138,138
Other	6,513	199,657	288,900	299,500	320,750	1,108,807
Maintenance Expenditure	50,097	50,635	64,500	70,150	74,950	260,235
Vehicles	39,632	40,548	49,000	52,350	55,500	197,398
Plant and Machinery	4,691	6,039	9,000	10,300	11,600	36,939
Buildings and Structures	5,774	4,048	6,500	7,500	7,850	25,898
Services	97,482	126,083	180,500	178,100	183,300	667,983
Transport	4,265	5,715	12,500	13,400	14,300	45,915
Postal and Communication	22,458	23,276	31,000	29,700	30,450	114,426
Electricity and Water	28,312	43,091	69,000	70,450	72,000	254,541
Rents and Local Taxes	11,219	14,399	15,000	15,600	16,200	61,199
Other	31,228	39,602	53,000	48,950	50,350	191,902
Transfers	92,540	121,920	129,800	131,050	132,250	515,020
Subscriptions and Contributions Fee	1,597	2,400	2,000	2,100	2,200	8,700
Property Loan Interest to Public	21,976	23,661	27,800	28,950	30,050	110,461
Servants						
Other	68,967	95,859	100,000	100,000	100,000	395,859
Other Recurrent Expenditure	2,386	307	550	550	550	1,957
Losses and Write Off	2,386	-	-	-	-	0
Implementation of the Official Languages Policy	-	307	550	550	550	1,957
Capital Expenditure	1,731,897	1,229,971	1,988,500	1,807,550	1,875,150	6,901,171
Rehabilitation and Improvement of Capital Assets	112,209	80,317	262,700	250,550	245,150	838,717
Buildings and Structures	78,888	52,564	223,000	204,050	195,050	674,664
Plant, Machinery and Equipment	7,782	3,536	9,700	12,000	13,100	38,336
Vehicles	25,539	24,217	30,000	34,500	37,000	125,717
Acquisition of Capital Assets	1,452,683	1,065,277	1,580,800	1,413,000	1,480,500	5,539,577
Vehicles	-	-	50,000	50,000	50,000	150,000
Furniture and Office Equipment	22,536	12,873	22,800	24,500	26,000	86,173
Plant, Machinery and Equipment	7,161	19,501	50,000	56,000	57,000	182,501
Buildings and Structures	397,072	307,726	410,000	351,500	392,000	1,461,226
Land and Land Improvements	1,024,155	723,177	1,046,000	929,000	953,500	3,651,677
Software Development	1,759	2,000	2,000	2,000	2,000	8,000
Capacity Building	24,158	9,314	24,000	25,500	28,500	87,314
Staff Training	24,158	9,314	24,000	25,500	28,500	87,314
Other Capital Expenditure	142,847	75,063	121,000	118,500	121,000	435,563
Infrastructure Development	133,308	62,810	109,500	107,000	109,500	388,810
Research and Development	7,945	5,286	7,500	8,000	8,000	28,786
Other	1,594	6,967	4,000	3,500	3,500	17,967
Total Expenditure	4,856,330	4,799,707	6,114,350	6,117,770	6,406,900	23,438,727
Total Financing	4,856,330	4,799,707	6,114,350	6,117,770	6,406,900	23,438,727
Domestic	4,856,330	4,799,707	6,114,350	6,117,770	6,406,900	23,438,727

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

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
424 -	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development						
	Operational Activities	-	41,053	128,550	142,400	156,400	468,403
	Recurrent Expenditure	-	33,953	116,250	126,350	134,850	411,403
	Capital Expenditure	-	7,100	12,300	16,050	21,550	57,000
	Total Expenditure	-	41,053	128,550	142,400	156,400	468,403
283 -	Department of Forests						
	Operational Activities	2,238,233	2,078,373	2,541,200	2,671,150	2,818,350	10,109,073
	Recurrent Expenditure	1,432,474	1,409,118	1,670,300	1,777,650	1,913,850	6,770,918
	Capital Expenditure	805,759	669,255	870,900	893,500	904,500	3,338,155
	Total Expenditure	2,238,233	2,078,373	2,541,200	2,671,150	2,818,350	10,109,073
284 -	Department of Wildlife Conservation						
	Operational Activities	1,702,389	1,770,617	2,157,800	2,076,400	2,147,200	8,152,017
	Recurrent Expenditure	1,234,142	1,601,235	1,773,300	1,822,900	1,883,700	7,081,135
	Capital Expenditure	468,247	169,382	384,500	253,500	263,500	1,070,882
	Total Expenditure	1,702,389	1,770,617	2,157,800	2,076,400	2,147,200	8,152,017
294 -	Department of National Zoological Gardens						
	Development Activities	915,708	909,664	1,286,800	1,227,820	1,284,950	4,709,234
	Recurrent Expenditure	457,817	525,430	566,000	583,320	599,350	2,274,100
	Capital Expenditure	457,891	384,234	720,800	644,500	685,600	2,435,134
	Total Expenditure	915,708	909,664	1,286,800	1,227,820	1,284,950	4,709,234
	Grand Total	4,856,330	4,799,707	6,114,350	6,117,770	6,406,900	23,438,727
	Total Recurrent	3,124,433	3,569,736	4,125,850	4,310,220	4,531,750	16,537,556
	Total Capital	1,731,897	1,229,971	1,988,500	1,807,550	1,875,150	6,901,171

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

Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	33,953	116,250	126,350	134,850	411,403
Personal Emoluments	-	16,250	56,800	58,500	60,300	191,850
Salaries and Wages	-	11,800	37,800	39,000	40,300	128,900
Overtime and Holiday Payments	-	1,250	5,000	5,200	5,400	16,850
Other Allowances	-	3,200	14,000	14,300	14,600	46,100
Travelling Expenses	-	1,450	5,000	8,000	8,900	23,350
Domestic	-	950	3,000	3,200	3,400	10,550
Foreign	-	500	2,000	4,800	5,500	12,800
Supplies	-	7,480	20,900	22,850	25,300	76,530
Stationery and Office Requisites	-	2,000	7,000	5,100	5,350	19,450
Fuel	-	4,000	12,200	16,000	18,000	50,200
Diets and Uniforms	-	1,000	600	250	300	2,150
Other	-	480	1,100	1,500	1,650	4,730
Maintenance Expenditure	-	3,250	10,500	12,200	14,000	39,950
Vehicles	-	2,500	7,000	8,100	9,200	26,800
Plant and Machinery	-	750	3,000	3,100	3,700	10,550
Buildings and Structures	-	-	500	1,000	1,100	2,600
Services	-	5,450	22,500	24,150	25,650	77,750
Transport	-	1,600	7,500	8,200	8,900	26,200
Postal and Communication	-	1,000	4,000	4,100	4,400	13,500
Electricity and Water	-	900	5,000	5,200	5,500	16,600
Other	-	1,950	6,000	6,650	6,850	21,450
Transfers	-	66	300	400	450	1,216
Property Loan Interest to Public Servants	-	66	300	400	450	1,216
Other Recurrent Expenditure	-	7	250	250	250	757
Implementation of the Official Languages Policy	-	7	250	250	250	757
Capital Expenditure	-	7,100	12,300	16,050	21,550	57,000
Rehabilitation and Improvement of Capital Assets	-	2,900	8,000	11,050	14,050	36,000
Buildings and Structures	-	500	1,000	1,550	2,050	5,100
Plant, Machinery and Equipment	-	400	1,000	2,000	3,000	6,400
Vehicles	-	2,000	6,000	7,500	9,000	24,500
Acquisition of Capital Assets	-	4,000	3,300	3,000	3,500	13,800
Furniture and Office Equipment	-	4,000	3,300	3,000	3,500	13,800
Capacity Building	-	200	1,000	2,000	4,000	7,200
Staff Training	-	200	1,000	2,000	4,000	7,200
Total Expenditure	-	41,053	128,550	142,400	156,400	468,403
Total Financing	-	41,053	128,550	142,400	156,400	468,403
Domestic	-	41,053	128,550	142,400	156,400	468,403

Employment Profile

Category	Approved	Actual
Senior Level	19	19
Tertiary Level	02	02
Secondary Level	10	10
Primary Level	28	28
Other (Casual/Temporary/Contract etc.)	-	-
Total	59	59

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

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

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	13,650	31,200	35,500	39,050	119,400
		Personal Emoluments	-	5,750	13,800	14,400	14,800	48,750
1001		Salaries and Wages	-	3,800	7,800	8,100	8,300	28,000
1002		Overtime and Holiday Payments	-	750	2,000	2,100	2,200	7,050
1003		Other Allowances	-	1,200	4,000	4,200	4,300	13,700
		Travelling Expenses	-	1,350	2,500	5,100	5,700	14,650
1101		Domestic	-	850	2,000	2,100	2,200	7,150
1102		Foreign	-	500	500	3,000	3,500	7,500
		Supplies	-	3,700	7,400	7,150	8,250	26,500
1201		Stationery and Office Requisites	-	1,000	3,000	1,500	1,550	7,050
1202		Fuel	-	2,000	4,200	5,000	6,000	17,200
1203		Diets and Uniforms	-	500	100	150	150	900
1205		Other	-	200	100	500	550	1,350
		Maintenance Expenditure	-	1,250	3,000	3,100	3,700	11,050
1301		Vehicles	-	1,000	2,000	2,100	2,200	7,300
1302		Plant and Machinery	-	250	1,000	1,000	1,500	3,750
		Services	-	1,600	4,500	5,750	6,600	18,450
1401		Transport	-	100	1,500	2,000	2,500	6,100
1402		Postal and Communication	-	500	1,000	1,100	1,200	3,800
1403		Electricity and Water	-	-	1,000	1,100	1,300	3,400
1409		Other	-	1,000	1,000	1,550	1,600	5,150
		Capital Expenditure	-	3,200	3,800	5,500	7,500	20,000
		Rehabilitation and Improvement of Capital Assets	-	1,200	2,000	3,500	5,000	11,700
2001		Buildings and Structures	-	-	500	1,000	1,500	3,000
2002		Plant, Machinery and Equipment	-	200	500	1,000	1,500	3,200
2003		Vehicles	-	1,000	1,000	1,500	2,000	5,500
		Acquisition of Capital Assets	-	2,000	1,800	2,000	2,500	8,300
2102		Furniture and Office Equipment	-	2,000	1,800	2,000	2,500	8,300
		Total Expenditure	-	16,850	35,000	41,000	46,550	139,400
		Total Financing	-	16,850	35,000	41,000	46,550	139,400
		Domestic	-	16,850	35,000	41,000	46,550	139,400
11		Domestic Funds	-	16,850	35,000	41,000	46,550	139,400

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	20,303	85,050	90,850	95,800	292,003
		Personal Emoluments	-	10,500	43,000	44,100	45,500	143,100
1001		Salaries and Wages	-	8,000	30,000	30,900	32,000	100,900
1002		Overtime and Holiday Payments	-	500	3,000	3,100	3,200	9,800
1003		Other Allowances	-	2,000	10,000	10,100	10,300	32,400
		Travelling Expenses	-	100	2,500	2,900	3,200	8,700
1101		Domestic	-	100	1,000	1,100	1,200	3,400
1102		Foreign	-	-	1,500	1,800	2,000	5,300
		Supplies	-	3,780	13,500	15,700	17,050	50,030
1201		Stationery and Office Requisites	-	1,000	4,000	3,600	3,800	12,400
1202		Fuel	-	2,000	8,000	11,000	12,000	33,000
1203		Diets and Uniforms	-	500	500	100	150	1,250
1205		Other	-	280	1,000	1,000	1,100	3,380
		Maintenance Expenditure	-	2,000	7,500	9,100	10,300	28,900
1301		Vehicles	-	1,500	5,000	6,000	7,000	19,500
1302		Plant and Machinery	-	500	2,000	2,100	2,200	6,800
1303		Buildings and Structures	-	-	500	1,000	1,100	2,600
		Services	-	3,850	18,000	18,400	19,050	59,300
1401		Transport	-	1,500	6,000	6,200	6,400	20,100
1402		Postal and Communication	-	500	3,000	3,000	3,200	9,700
1403		Electricity and Water	-	900	4,000	4,100	4,200	13,200
1409		Other	-	950	5,000	5,100	5,250	16,300
		Transfers	-	66	300	400	450	1,216
1506		Property Loan Interest to Public Servants	-	66	300	400	450	1,216
		Other Recurrent Expenditure	-	7	250	250	250	757
1703		Implementation of the Official Languages Policy	-	7	250	250	250	757
		Capital Expenditure	-	3,900	8,500	10,550	14,050	37,000
		Rehabilitation and Improvement of Capital Assets	-	1,700	6,000	7,550	9,050	24,300
2001		Buildings and Structures	-	500	500	550	550	2,100
2002		Plant, Machinery and Equipment	-	200	500	1,000	1,500	3,200
2003		Vehicles	-	1,000	5,000	6,000	7,000	19,000
		Acquisition of Capital Assets	-	2,000	1,500	1,000	1,000	5,500
2102		Furniture and Office Equipment	-	2,000	1,500	1,000	1,000	5,500
		Capacity Building	-	200	1,000	2,000	4,000	7,200
2401		Staff Training	-	200	1,000	2,000	4,000	7,200
		Total Expenditure	-	24,203	93,550	101,400	109,850	329,003
		Total Financing	-	24,203	93,550	101,400	109,850	329,003
		Domestic	-	24,203	93,550	101,400	109,850	329,003
11		Domestic Funds	-	24,203	93,550	101,400	109,850	329,003

**Head 283 - Department of Forests
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	1,432,474	1,409,118	1,670,300	1,777,650	1,913,850	6,770,918
Personal Emoluments	1,263,748	1,309,322	1,485,000	1,595,000	1,724,000	6,113,322
Salaries and Wages	856,923	929,004	1,050,000	1,140,000	1,254,000	4,373,004
Overtime and Holiday Payments	32,568	16,453	50,000	60,000	70,000	196,453
Other Allowances	374,257	363,865	385,000	395,000	400,000	1,543,865
Travelling Expenses	76,409	26,749	76,500	78,800	81,600	263,649
Domestic	75,582	26,706	75,000	77,250	80,000	258,956
Foreign	827	43	1,500	1,550	1,600	4,693
Supplies	24,189	22,334	31,800	30,800	32,600	117,534
Stationery and Office Requisites	6,434	5,954	10,000	8,300	8,500	32,754
Fuel	9,952	8,315	10,000	11,000	12,000	41,315
Diets and Uniforms	7,306	7,685	10,000	10,500	11,000	39,185
Other	497	380	1,800	1,000	1,100	4,280
Maintenance Expenditure	21,096	10,802	16,500	18,700	19,950	65,952
Vehicles	16,711	9,034	13,000	14,000	15,000	51,034
Plant and Machinery	961	568	1,000	2,000	2,200	5,768
Buildings and Structures	3,424	1,200	2,500	2,700	2,750	9,150
Services	34,369	27,050	45,000	38,300	39,500	149,850
Transport	1,914	1,615	2,000	2,100	2,200	7,915
Postal and Communication	11,574	8,559	12,000	10,300	10,600	41,459
Electricity and Water	14,263	8,883	15,000	15,500	16,000	55,383
Rents and Local Taxes	1,793	1,779	2,000	2,100	2,200	8,079
Other	4,825	6,214	14,000	8,300	8,500	37,014
Transfers	12,663	12,861	15,500	16,050	16,200	60,611
Subscriptions and Contributions Fee	761	500	500	550	600	2,150
Property Loan Interest to Public Servants	11,902	12,361	15,000	15,500	15,600	58,461
Capital Expenditure	805,759	669,255	870,900	893,500	904,500	3,338,155
Rehabilitation and Improvement of Capital Assets	41,729	22,242	40,900	43,500	33,500	140,142
Buildings and Structures	30,000	15,126	30,000	30,000	20,000	95,126
Plant, Machinery and Equipment	2,872	562	2,900	3,500	3,500	10,462
Vehicles	8,857	6,554	8,000	10,000	10,000	34,554
Acquisition of Capital Assets	752,135	640,988	815,500	835,000	855,500	3,146,988
Furniture and Office Equipment	7,934	2,424	3,500	5,000	5,000	15,924
Plant, Machinery and Equipment	2,321	2,919	3,000	3,500	4,000	13,419
Buildings and Structures	6,000	3,500	-	1,000	1,500	6,000
Land and Land Improvements	734,121	630,145	807,000	823,500	843,000	3,103,645
Software Development	1,759	2,000	2,000	2,000	2,000	8,000
Capacity Building	3,950	739	7,000	7,000	7,500	22,239
Staff Training	3,950	739	7,000	7,000	7,500	22,239
Other Capital Expenditure	7,945	5,286	7,500	8,000	8,000	28,786
Research and Development	7,945	5,286	7,500	8,000	8,000	28,786
Total Expenditure	2,238,233	2,078,373	2,541,200	2,671,150	2,818,350	10,109,073
Total Financing	2,238,233	2,078,373	2,541,200	2,671,150	2,818,350	10,109,073
Domestic	2,238,233	2,078,373	2,541,200	2,671,150	2,818,350	10,109,073

Employment Profile

Category	Approved	Actual
Senior Level	89	54
Tertiary Level	42	27
Secondary Level	1383	1067
Primary Level	1634	1361
Other (Casual/Temporary/Contract etc.)	-	-
Total	3148	2509

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	1,432,474	1,409,118	1,670,300	1,777,650	1,913,850	6,770,918
		Personal Emoluments	1,263,748	1,309,322	1,485,000	1,595,000	1,724,000	6,113,322
1001		Salaries and Wages	856,923	929,004	1,050,000	1,140,000	1,254,000	4,373,004
1002		Overtime and Holiday Payments	32,568	16,453	50,000	60,000	70,000	196,453
1003		Other Allowances	374,257	363,865	385,000	395,000	400,000	1,543,865
		Travelling Expenses	76,409	26,749	76,500	78,800	81,600	263,649
1101		Domestic	75,582	26,706	75,000	77,250	80,000	258,956
1102		Foreign	827	43	1,500	1,550	1,600	4,693
		Supplies	24,189	22,334	31,800	30,800	32,600	117,534
1201		Stationery and Office Requisites	6,434	5,954	10,000	8,300	8,500	32,754
1202		Fuel	9,952	8,315	10,000	11,000	12,000	41,315
1203		Diets and Uniforms	7,306	7,685	10,000	10,500	11,000	39,185
1205		Other	497	380	1,800	1,000	1,100	4,280
		Maintenance Expenditure	21,096	10,802	16,500	18,700	19,950	65,952
1301		Vehicles	16,711	9,034	13,000	14,000	15,000	51,034
1302		Plant and Machinery	961	568	1,000	2,000	2,200	5,768
1303		Buildings and Structures	3,424	1,200	2,500	2,700	2,750	9,150
		Services	34,369	27,050	45,000	38,300	39,500	149,850
1401		Transport	1,914	1,615	2,000	2,100	2,200	7,915
1402		Postal and Communication	11,574	8,559	12,000	10,300	10,600	41,459
1403		Electricity and Water	14,263	8,883	15,000	15,500	16,000	55,383
1404		Rents and Local Taxes	1,793	1,779	2,000	2,100	2,200	8,079
1409		Other	4,825	6,214	14,000	8,300	8,500	37,014
		Transfers	12,663	12,861	15,500	16,050	16,200	60,611
1505		Subscriptions and Contributions Fee	761	500	500	550	600	2,150
1506		Property Loan Interest to Public Servants	11,902	12,361	15,000	15,500	15,600	58,461
		Capital Expenditure	805,759	669,255	870,900	893,500	904,500	3,338,155
		Rehabilitation and Improvement of Capital Assets	41,729	22,242	40,900	43,500	33,500	140,142
2001		Buildings and Structures	30,000	15,126	30,000	30,000	20,000	95,126
2002		Plant, Machinery and Equipment	2,872	562	2,900	3,500	3,500	10,462
2003		Vehicles	8,857	6,554	8,000	10,000	10,000	34,554
		Acquisition of Capital Assets	48,264	35,592	38,500	42,000	43,500	159,592
2102		Furniture and Office Equipment	7,934	2,424	3,500	5,000	5,000	15,924
2103		Plant, Machinery and Equipment	2,321	2,919	3,000	3,500	4,000	13,419
2104		Buildings and Structures	6,000	3,500	-	1,000	1,500	6,000
2105		Land and Land Improvements	30,250	24,749	30,000	30,500	31,000	116,249
2106		Software Development	1,759	2,000	2,000	2,000	2,000	8,000
		Capacity Building	3,950	739	7,000	7,000	7,500	22,239
2401		Staff Training	3,950	739	7,000	7,000	7,500	22,239
002		Conservation of Hill Tops in the Central Highlands in Sri Lanka	8,000	6,423	10,000	10,000	10,500	36,923
2105		Land and Land Improvements	8,000	6,423	10,000	10,000	10,500	36,923
003		Expanding Forest Cover	348,731	281,081	350,000	360,000	370,000	1,361,081
2105		Land and Land Improvements	348,731	281,081	350,000	360,000	370,000	1,361,081
004		Eco Tourism	7,500	9,630	50,000	50,000	50,000	159,630
2105		Land and Land Improvements	7,500	9,630	50,000	50,000	50,000	159,630
005		Establishment and Management of Industrial Plantations	299,642	275,303	320,000	325,000	330,000	1,250,303
2105		Land and Land Improvements	299,642	275,303	320,000	325,000	330,000	1,250,303
006		Production of Planting Materials	19,998	16,537	20,000	22,000	25,000	83,537
2105		Land and Land Improvements	19,998	16,537	20,000	22,000	25,000	83,537

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
007	Conversion of pine plantations to native broad leaf species	10,000	9,841	11,000	10,000	10,000	40,841
2105	Land and Land Improvements	10,000	9,841	11,000	10,000	10,000	40,841
008	Research and Development	7,945	5,286	7,500	8,000	8,000	28,786
2507	Research and Development	7,945	5,286	7,500	8,000	8,000	28,786
009	Prevention Programme to Control Forest Fires	10,000	6,581	16,000	16,000	16,500	55,081
2105	Land and Land Improvements	10,000	6,581	16,000	16,000	16,500	55,081
Total Expenditure		2,238,233	2,078,373	2,541,200	2,671,150	2,818,350	10,109,073
Total Financing		2,238,233	2,078,373	2,541,200	2,671,150	2,818,350	10,109,073
Domestic		2,238,233	2,078,373	2,541,200	2,671,150	2,818,350	10,109,073
11	Domestic Funds	2,238,233	2,078,373	2,541,200	2,671,150	2,818,350	10,109,073

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,234,142	1,601,235	1,773,300	1,822,900	1,883,700	7,081,135	
Personal Emoluments	978,260	1,112,796	1,176,000	1,207,700	1,240,500	4,736,996	
Salaries and Wages	548,744	665,780	720,000	741,600	764,000	2,891,380	
Overtime and Holiday Payments	132,987	133,000	136,000	136,500	137,000	542,500	
Other Allowances	296,529	314,016	320,000	329,600	339,500	1,303,116	
Travelling Expenses	38,825	45,999	46,500	48,500	50,500	191,499	
Domestic	37,950	44,999	45,000	46,500	48,000	184,499	
Foreign	875	1,000	1,500	2,000	2,500	7,000	
Supplies	59,458	249,789	349,000	361,700	384,400	1,344,889	
Stationery and Office Requisites	6,236	6,999	7,000	7,200	7,400	28,599	
Fuel	30,534	31,995	36,000	37,000	38,000	142,995	
Diets and Uniforms	16,672	11,998	20,000	20,500	21,000	73,498	
Other	6,016	198,797	286,000	297,000	318,000	1,099,797	
Maintenance Expenditure	23,614	29,597	30,000	30,950	32,000	122,547	
Vehicles	20,289	24,999	25,000	25,750	26,500	102,249	
Plant and Machinery	2,961	3,998	4,000	4,200	4,500	16,698	
Buildings and Structures	364	600	1,000	1,000	1,000	3,600	
Services	53,713	55,995	60,000	61,700	63,400	241,095	
Transport	2,351	2,500	3,000	3,100	3,200	11,800	
Postal and Communication	8,069	11,000	12,000	12,100	12,200	47,300	
Electricity and Water	12,042	12,499	14,000	14,500	15,000	55,999	
Rents and Local Taxes	8,490	10,997	11,000	11,500	12,000	45,497	
Other	22,761	18,999	20,000	20,500	21,000	80,499	
Transfers	77,886	106,759	111,500	112,050	112,600	442,909	
Subscriptions and Contributions Fee	836	1,900	1,500	1,550	1,600	6,550	
Property Loan Interest to Public Servants	8,083	9,000	10,000	10,500	11,000	40,500	
Other	68,967	95,859	100,000	100,000	100,000	395,859	
Other Recurrent Expenditure	2,386	300	300	300	300	1,200	
Losses and Write Off	2,386	-	-	-	-	-	
Implementation of the Official Languages Policy	-	300	300	300	300	1,200	
Capital Expenditure	468,247	169,382	384,500	253,500	263,500	1,070,882	
Rehabilitation and Improvement of Capital Assets	35,891	26,277	36,000	37,500	38,500	138,277	
Buildings and Structures	22,036	14,334	22,000	22,500	23,000	81,834	
Plant, Machinery and Equipment	2,361	1,046	3,000	3,500	3,500	11,046	
Vehicles	11,494	10,897	11,000	11,500	12,000	45,397	
Acquisition of Capital Assets	310,480	93,573	245,000	115,000	121,000	574,573	
Furniture and Office Equipment	11,000	4,187	11,000	11,500	12,000	38,687	
Plant, Machinery and Equipment	1,143	733	2,000	2,500	3,000	8,233	
Buildings and Structures	11,303	621	-	500	500	1,621	
Land and Land Improvements	287,034	88,032	232,000	100,500	105,500	526,032	
Capacity Building	19,091	7,755	15,000	15,500	16,000	54,255	
Staff Training	19,091	7,755	15,000	15,500	16,000	54,255	
Other Capital Expenditure	102,785	41,777	88,500	85,500	88,000	303,777	
Infrastructure Development	101,191	34,810	84,500	82,000	84,500	285,810	
Other	1,594	6,967	4,000	3,500	3,500	17,967	
Total Expenditure	1,702,389	1,770,617	2,157,800	2,076,400	2,147,200	8,152,017	
Total Financing	1,702,389	1,770,617	2,157,800	2,076,400	2,147,200	8,152,017	
Domestic	1,702,389	1,770,617	2,157,800	2,076,400	2,147,200	8,152,017	

Employment Profile

Category	Approved	Actual
Senior Level	61	49
Tertiary Level	18	05
Secondary Level	1418	1092
Primary Level	807	737
Other (Casual/Temporary/Contract etc.)	-	-
Total	2304	1883

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,234,142	1,601,235	1,773,300	1,822,900	1,883,700	7,081,135
				Personal Emoluments	978,260	1,112,796	1,176,000	1,207,700	1,240,500	4,736,996
	1001			Salaries and Wages	548,744	665,780	720,000	741,600	764,000	2,891,380
	1002			Overtime and Holiday Payments	132,987	133,000	136,000	136,500	137,000	542,500
	1003			Other Allowances	296,529	314,016	320,000	329,600	339,500	1,303,116
				Travelling Expenses	38,825	45,999	46,500	48,500	50,500	191,499
	1101			Domestic	37,950	44,999	45,000	46,500	48,000	184,499
	1102			Foreign	875	1,000	1,500	2,000	2,500	7,000
				Supplies	59,458	56,992	71,000	72,700	74,400	275,092
	1201			Stationery and Office Requisites	6,236	6,999	7,000	7,200	7,400	28,599
	1202			Fuel	30,534	31,995	36,000	37,000	38,000	142,995
	1203			Diets and Uniforms	16,672	11,998	20,000	20,500	21,000	73,498
	1205			Other	6,016	6,000	8,000	8,000	8,000	30,000
				Maintenance Expenditure	23,614	29,597	30,000	30,950	32,000	122,547
	1301			Vehicles	20,289	24,999	25,000	25,750	26,500	102,249
	1302			Plant and Machinery	2,961	3,998	4,000	4,200	4,500	16,698
	1303			Buildings and Structures	364	600	1,000	1,000	1,000	3,600
				Services	53,713	55,995	60,000	61,700	63,400	241,095
	1401			Transport	2,351	2,500	3,000	3,100	3,200	11,800
	1402			Postal and Communication	8,069	11,000	12,000	12,100	12,200	47,300
	1403			Electricity and Water	12,042	12,499	14,000	14,500	15,000	55,999
	1404			Rents and Local Taxes	8,490	10,997	11,000	11,500	12,000	45,497
	1409			Other	22,761	18,999	20,000	20,500	21,000	80,499
				Transfers	77,886	106,759	111,500	112,050	112,600	442,909
	1505			Subscriptions and Contributions Fee	836	1,900	1,500	1,550	1,600	6,550
	1506			Property Loan Interest to Public Servants	8,083	9,000	10,000	10,500	11,000	40,500
	1508			Other	68,967	95,859	100,000	100,000	100,000	395,859
				Other Recurrent Expenditure	2,386	300	300	300	300	1,200
	1701			Losses and Write Off	2,386	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	-	300	300	300	300	1,200
011				Mitigate Human-Elephant Conflict in Sri Lanka	-	192,797	278,000	289,000	310,000	1,069,797
	1205			Other	-	192,797	278,000	289,000	310,000	1,069,797
				Capital Expenditure	468,247	169,382	384,500	253,500	263,500	1,070,882
				Rehabilitation and Improvement of Capital Assets	35,891	26,277	36,000	37,500	38,500	138,277
	2001			Buildings and Structures	22,036	14,334	22,000	22,500	23,000	81,834
	2002			Plant, Machinery and Equipment	2,361	1,046	3,000	3,500	3,500	11,046
	2003			Vehicles	11,494	10,897	11,000	11,500	12,000	45,397
				Acquisition of Capital Assets	35,032	10,794	25,000	15,000	16,000	66,794
	2102			Furniture and Office Equipment	11,000	4,187	11,000	11,500	12,000	38,687
	2103			Plant, Machinery and Equipment	1,143	733	2,000	2,500	3,000	8,233
	2104			Buildings and Structures	11,303	621	-	500	500	1,621
	2105			Land and Land Improvements	11,586	5,253	12,000	500	500	18,253
				Capacity Building	19,091	7,755	15,000	15,500	16,000	54,255
	2401			Staff Training	19,091	7,755	15,000	15,500	16,000	54,255
				Other Capital Expenditure	6,455	2,096	6,500	7,000	7,500	23,096
	2506			Infrastructure Development	6,455	2,096	6,500	7,000	7,500	23,096
008				Construction of Electric Fences	142,501	82,779	220,000	100,000	105,000	507,779
	2105			Land and Land Improvements	142,501	82,779	220,000	100,000	105,000	507,779
009				Habitat Enrichment for Wildlife	12,652	19,044	48,000	50,000	52,000	169,044
	2506			Infrastructure Development	12,652	19,044	48,000	50,000	52,000	169,044

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023		
					-	Revised Budget	Estimate	Projections	Total
010	Improvement of Road Network in National Parks	22,129	13,670	30,000	25,000	25,000	93,670		
2506	Infrastructure Development	22,129	13,670	30,000	25,000	25,000	93,670		
011	Mitigate Human-Elephant Conflict in Sri Lanka	132,947	-	-	-	-	-		
2105	Land and Land Improvements	132,947	-	-	-	-	-		
014	Develop Maduru Oya and Gal Oya National Parks to Support Tented Safari's ect	59,955	-	-	-	-	-		
2506	Infrastructure Development	59,955	-	-	-	-	-		
015	Wilpaththu National Park and Influence Zone Management Project	1,594	6,967	4,000	3,500	3,500	17,967		
2509	Other	1,594	6,967	4,000	3,500	3,500	17,967		
17		1,594	6,967	4,000	3,500	3,500	17,967		
Total Expenditure		1,702,389	1,770,617	2,157,800	2,076,400	2,147,200	8,152,017		
Total Financing		1,702,389	1,770,617	2,157,800	2,076,400	2,147,200	8,152,017		
Domestic		1,702,389	1,770,617	2,157,800	2,076,400	2,147,200	8,152,017		
11	Domestic Funds	1,700,795	1,763,650	2,153,800	2,072,900	2,143,700	8,134,050		
17	Foreign Finance Associated Costs	1,594	6,967	4,000	3,500	3,500	17,967		

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	457,817	525,430	566,000	583,320	599,350	2,274,100
Personal Emoluments	416,811	456,418	479,000	491,520	503,900	1,930,838
Salaries and Wages	234,614	266,769	280,000	288,400	297,100	1,132,269
Overtime and Holiday Payments	83,772	91,060	95,000	96,000	96,500	378,560
Other Allowances	98,425	98,589	104,000	107,120	110,300	420,009
Travelling Expenses	3,683	3,092	3,000	4,500	5,000	15,592
Domestic	3,576	2,892	2,500	4,000	4,500	13,892
Foreign	107	200	500	500	500	1,700
Supplies	20,545	19,112	21,000	22,500	23,700	86,312
Stationery and Office Requisites	3,226	2,320	2,500	3,000	3,200	11,020
Fuel	12,146	11,487	13,000	13,500	14,000	51,987
Diets and Uniforms	5,173	5,305	5,500	6,000	6,500	23,305
Maintenance Expenditure	5,387	6,986	7,500	8,300	9,000	31,786
Vehicles	2,632	4,015	4,000	4,500	4,800	17,315
Plant and Machinery	769	723	1,000	1,000	1,200	3,923
Buildings and Structures	1,986	2,248	2,500	2,800	3,000	10,548
Services	9,400	37,588	53,000	53,950	54,750	199,288
Postal and Communication	2,815	2,717	3,000	3,200	3,250	12,167
Electricity and Water	2,007	20,809	35,000	35,250	35,500	126,559
Rents and Local Taxes	936	1,623	2,000	2,000	2,000	7,623
Other	3,642	12,439	13,000	13,500	14,000	52,939
Transfers	1,991	2,234	2,500	2,550	3,000	10,284
Property Loan Interest to Public Servants	1,991	2,234	2,500	2,550	3,000	10,284
Capital Expenditure	457,891	384,234	720,800	644,500	685,600	2,435,134
Rehabilitation and Improvement of Capital Assets	34,589	28,898	177,800	158,500	159,100	524,298
Buildings and Structures	26,852	22,604	170,000	150,000	150,000	492,604
Plant, Machinery and Equipment	2,549	1,528	2,800	3,000	3,100	10,428
Vehicles	5,188	4,766	5,000	5,500	6,000	21,266
Acquisition of Capital Assets	390,068	326,716	517,000	460,000	500,500	1,804,216
Vehicles	-	-	50,000	50,000	50,000	150,000
Furniture and Office Equipment	3,602	2,262	5,000	5,000	5,500	17,762
Plant, Machinery and Equipment	3,697	15,849	45,000	50,000	50,000	160,849
Buildings and Structures	379,769	303,605	410,000	350,000	390,000	1,453,605
Land and Land Improvements	3,000	5,000	7,000	5,000	5,000	22,000
Capacity Building	1,117	620	1,000	1,000	1,000	3,620
Staff Training	1,117	620	1,000	1,000	1,000	3,620
Other Capital Expenditure	32,117	28,000	25,000	25,000	25,000	103,000
Infrastructure Development	32,117	28,000	25,000	25,000	25,000	103,000
Total Expenditure	915,708	909,664	1,286,800	1,227,820	1,284,950	4,709,234
Total Financing	915,708	909,664	1,286,800	1,227,820	1,284,950	4,709,234
Domestic	915,708	909,664	1,286,800	1,227,820	1,284,950	4,709,234

Employment Profile

Category	Approved	Actual
Senior Level	29	27
Tertiary Level	02	01
Secondary Level	183	152
Primary Level	673	562
Other (Casual/Temporary/Contract etc.)	-	1
Total	887	743

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

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

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	457,817	525,430	566,000	583,320	599,350	2,274,100
				Personal Emoluments	416,811	456,418	479,000	491,520	503,900	1,930,838
	1001			Salaries and Wages	234,614	266,769	280,000	288,400	297,100	1,132,269
	1002			Overtime and Holiday Payments	83,772	91,060	95,000	96,000	96,500	378,560
	1003			Other Allowances	98,425	98,589	104,000	107,120	110,300	420,009
				Travelling Expenses	3,683	3,092	3,000	4,500	5,000	15,592
	1101			Domestic	3,576	2,892	2,500	4,000	4,500	13,892
	1102			Foreign	107	200	500	500	500	1,700
				Supplies	20,545	19,112	21,000	22,500	23,700	86,312
	1201			Stationery and Office Requisites	3,226	2,320	2,500	3,000	3,200	11,020
	1202			Fuel	12,146	11,487	13,000	13,500	14,000	51,987
	1203			Diets and Uniforms	5,173	5,305	5,500	6,000	6,500	23,305
				Maintenance Expenditure	5,387	6,986	7,500	8,300	9,000	31,786
	1301			Vehicles	2,632	4,015	4,000	4,500	4,800	17,315
	1302			Plant and Machinery	769	723	1,000	1,000	1,200	3,923
	1303			Buildings and Structures	1,986	2,248	2,500	2,800	3,000	10,548
				Services	9,400	37,588	53,000	53,950	54,750	199,288
	1402			Postal and Communication	2,815	2,717	3,000	3,200	3,250	12,167
	1403			Electricity and Water	2,007	20,809	35,000	35,250	35,500	126,559
	1404			Rents and Local Taxes	936	1,623	2,000	2,000	2,000	7,623
	1409			Other	3,642	12,439	13,000	13,500	14,000	52,939
				Transfers	1,991	2,234	2,500	2,550	3,000	10,284
	1506			Property Loan Interest to Public Servants	1,991	2,234	2,500	2,550	3,000	10,284
				Capital Expenditure	457,891	384,234	720,800	644,500	685,600	2,435,134
				Rehabilitation and Improvement of Capital Assets	7,737	6,294	7,800	8,500	9,100	31,694
	2002			Plant, Machinery and Equipment	2,549	1,528	2,800	3,000	3,100	10,428
	2003			Vehicles	5,188	4,766	5,000	5,500	6,000	21,266
				Acquisition of Capital Assets	6,544	11,574	80,000	65,000	65,500	222,074
	2101			Vehicles	-	-	50,000	50,000	50,000	150,000
	2102			Furniture and Office Equipment	3,602	2,262	5,000	5,000	5,500	17,762
	2103			Plant, Machinery and Equipment	2,942	9,312	25,000	10,000	10,000	54,312
				Capacity Building	1,117	620	1,000	1,000	1,000	3,620
	2401			Staff Training	1,117	620	1,000	1,000	1,000	3,620
001				Development of Dehiwala Zoological Garden	92,997	105,380	240,000	200,000	200,000	745,380
	2001			Buildings and Structures	26,852	22,604	170,000	150,000	150,000	492,604
	2104			Buildings and Structures	66,145	82,776	70,000	50,000	50,000	252,776
002				Development of Pinnawala Elephant Orphanage	85,544	72,002	130,000	120,000	130,000	452,002
	2103			Plant, Machinery and Equipment	597	6,037	10,000	20,000	20,000	56,037
	2104			Buildings and Structures	84,947	65,965	120,000	100,000	110,000	395,965
003				Development Of Pinnawala Zoo	61,497	34,854	150,000	120,000	140,000	444,854
	2103			Plant, Machinery and Equipment	158	500	10,000	20,000	20,000	50,500
	2104			Buildings and Structures	61,339	34,354	140,000	100,000	120,000	394,354
004				Development of Safari Park at Hambantota	202,455	153,510	112,000	130,000	140,000	535,510
	2104			Buildings and Structures	167,338	120,510	80,000	100,000	110,000	410,510
	2105			Land and Land Improvements	3,000	5,000	7,000	5,000	5,000	22,000
	2506			Infrastructure Development	32,117	28,000	25,000	25,000	25,000	103,000
				Total Expenditure	915,708	909,664	1,286,800	1,227,820	1,284,950	4,709,234
				Total Financing	915,708	909,664	1,286,800	1,227,820	1,284,950	4,709,234
				Domestic	915,708	909,664	1,286,800	1,227,820	1,284,950	4,709,234
11				Domestic Funds	915,708	909,664	1,286,800	1,227,820	1,284,950	4,709,234

Ministry of Water Supply

Ministry of Water Supply

(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 SDG
Water Supply and Sanitation Improvement Project (GOSL/WB)	27,200	2016-2020	16,656	7,950	04 Urban Water Supply Schemes 60 Rural Water Supply Schemes 198 Rehabilitation Schemes 5 Estate Water Supply Schemes Rural sanitation - 9256 Toilet facilities School Sanitation - 34 Schools Estate sanitation - 2009 Toilet facilities	No. of connections provided % of physical progress	6.1 Achieve universal and equitable access to safe and affordable drinking water for all 6.2 Achieve access to adequate and equitable sanitation and hygiene for all
Inter Provincial Projects		Annual	-	3,510	Acquiring Lands in order to construct Reservoirs, elevated water tanks, Office Buildings etc. Replacing existing pipe line to reduce NRW, road damages and enable for road widening	% of physical progress	6.1 Achieve universal and equitable access to safe and affordable drinking water for all

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 SDG
Greater Matale Water Supply Project (GOSL/France)	31,453	2017 - 2021	19,168	6,716	To Complete the Project in 2021	No. of Beneficiaries / No.of water connections,	6.1 Achieve universal and equitable access to safe and affordable drinking water for all
Jaffna, Kilinochchi Water Supply and Sanitation Project. (GOSL/ADB)	35,881	2017 - 2023	8,800	10,179	Completion of water supply and sanitation project.	No. of Beneficiaries / No.of water connections,	6.1 Achieve universal and equitable access to safe and affordable drinking water for all 6.2 Achieve access to adequate and equitable sanitation and hygiene for all
Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)	10,247	2013- 2021	4,350	2,617	Completion of the project	No. of Beneficiaries / No.of water connections,	6.1 Achieve universal and equitable access to safe and affordable drinking water for all
Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)	27,196	2018 - 2024	82	1,526	Awarding of Contracts & initiating the project	Percentage of physical progress	6.1 Achieve universal and equitable access to safe and affordable drinking water for all
Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/France)	13,000	2016 - 2022	3,134	5,289	Complete 87% physical work of the project	Percentage of Energy Reduction of Ambatale WTP	6.1 Achieve universal and equitable access to safe and affordable drinking water for all
Anamaduwa Water Supply Project (GOSL/Spain/HNB)	8,625	2017 - 2021	2,934	3,150	100% Complete the Project (rehabilitate the treatment plant and updating the system)	No. of Beneficiaries / No.of water connections	6.1 Achieve universal and equitable access to safe and affordable drinking water for all

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 SDG
Greater Ruwanwella Water Supply Project (GOSL/Korea)	6,241	2019-2022	1,042	3,045	Physical progress of construction works as Intake & WTP 75%, Four ground reservoirs - 80%, Transmission - 80%, Distribution - 75%	No. of Beneficiaries / No.of water connections,	6.1 Achieve universal and equitable access to safe and affordable drinking water for all
Kandy North & Pathadumbara Integrated Water Supply Project (GOSL/China)	49,960	2019-2022	7,003	14,164	Complete 65 % of the physical work of the project	No. of Beneficiaries / No.of water connections,	6.1 Achieve universal and equitable access to safe and affordable drinking water for all
Kandy City Waste Water Management Project (GOSL/JICA)	22,588	2014-2021	12,785	2,600	Design & Construction of Sewer Network and Supply of Operational & Maintenance Equipments	No of Sewerage Connections	6.2 Achieve access to adequate and equitable sanitation and hygiene for all

State Ministry of Rural and Divisional Drinking Water Supply Projects Development

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure Up to 31.08.2020 (Rs.Mn)	2021 Allocation (Rs.Mn)	2021 Target	KPIs	Major Targets of SDG
Prevention of Water Borne Diseases in the Chronic Kidney Disease Affected Areas		Annual	-	450	Pipeline extensions, Bowser water supply , Water quality testing , Tube wells, 20 nos. of water treatment Plants	No.of Beneficiary families	6.3 Improve water quality by reducing pollution, minimizing release of hazardous chemicals
“ Praja Jala Abhiman “ Water Supply Scheme	1,500	2019-2020	897	2,500	Construction of 263 New Schemes	No.of Beneficiaries families No.of completed water supply schemes	6.1 Achieve universal and equitable access to safe and affordable drinking water for all

(b) Employment Profile

Ministry/ Departments/ Institutions	Actual Cadre as at 31.08.2020					
	Senoir	Tertiary	Secondary	Primary	Other	
Ministry of Water Supply	22	2	65	37	4	130
Water Resources Board	10	41	45	168	1	265
State Ministry of Rural and Divisional Drinking Water Supply Projects Development	9	0	11	11	0	31
Department of National Community	12	0	170	47	22	251
Total	53	43	291	263	27	677

ESTIMATES 2021

Ministry of Water Supply

Special Priorities

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

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

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

Statutory Boards / Institutions

National Water Supply and Drainage Board

Water Resources Board

**Ministry of Water Supply
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,966,639	307,337	369,550	391,260	413,420	1,481,567
Personal Emoluments	171,497	71,811	91,300	94,900	100,200	358,211
Salaries and Wages	119,769	51,405	62,000	64,200	67,500	245,105
Overtime and Holiday Payments	8,815	2,735	6,000	6,300	6,700	21,735
Other Allowances	42,913	17,671	23,300	24,400	26,000	91,371
Travelling Expenses	13,444	2,530	4,550	4,950	5,350	17,380
Domestic	5,175	1,696	2,800	3,150	3,500	11,146
Foreign	8,269	834	1,750	1,800	1,850	6,234
Supplies	36,418	10,069	20,050	21,410	22,870	74,399
Stationery and Office Requisites	14,381	2,729	5,500	5,600	5,800	19,629
Fuel	19,424	6,361	12,000	13,000	14,000	45,361
Diets and Uniforms	132	148	150	210	270	778
Other	2,481	831	2,400	2,600	2,800	8,631
Maintenance Expenditure	28,918	7,636	14,900	16,500	18,000	57,036
Vehicles	23,118	5,665	9,000	10,000	11,000	35,665
Plant and Machinery	3,598	1,256	3,950	4,225	4,500	13,931
Buildings and Structures	2,202	715	1,950	2,275	2,500	7,440
Services	103,849	33,246	47,050	52,075	55,500	187,871
Transport	12,138	4,402	7,700	8,300	8,700	29,102
Postal and Communication	11,377	3,174	5,400	6,000	6,400	20,974
Electricity and Water	16,233	6,593	10,500	11,100	11,500	39,693
Rents and Local Taxes	21,584	13,667	15,000	18,000	20,000	66,667
Other	42,517	5,410	8,450	8,675	8,900	31,435
Transfers	1,612,272	182,024	191,600	201,300	211,350	786,274
Retirement Benefits	-	-	850	500	500	1,850
Public Institutions (Personal Emoluments)	1,574,688	181,500	190,000	200,000	210,000	781,500
Development Subsidies	36,258	-	-	-	-	0
Property Loan Interest to Public Servants	1,326	524	750	800	850	2,924
Other Recurrent Expenditure	241	21	100	125	150	396
Losses and Write Off	211	-	-	-	-	0
Implementation of the Official Languages Policy	30	21	100	125	150	396
Capital Expenditure	61,560,378	75,667,563	100,919,000	70,931,150	46,193,260	293,710,973
Rehabilitation and Improvement of Capital Assets	30,358	1,751	6,700	7,505	8,300	24,256
Buildings and Structures	26,012	63	800	850	900	2,613
Plant, Machinery and Equipment	433	176	600	655	700	2,131
Vehicles	3,913	1,512	5,300	6,000	6,700	19,512
Acquisition of Capital Assets	10,702,783	775	4,700	5,005	5,400	15,880
Vehicles	19,740	-	-	-	-	0
Furniture and Office Equipment	1,642,972	300	1,250	1,325	1,400	4,275
Plant, Machinery and Equipment	10,334	475	3,450	3,680	4,000	11,605
Buildings and Structures	9,029,737	-	-	-	-	0
Capital Transfers	42,553,594	68,995,999	91,574,100	67,716,940	46,177,560	274,464,599
Public Institutions	42,431,341	68,995,999	91,574,100	67,716,940	46,177,560	274,464,599
Development Assistance	122,253	-	-	-	-	0
Acquisition of Financial Assets	21,292	205,483	1,250,000	1,175,000	-	2,630,483
On-Lending	21,292	205,483	1,250,000	1,175,000	-	2,630,483
Capacity Building	307,941	360	1,500	1,700	2,000	5,560
Staff Training	307,941	360	1,500	1,700	2,000	5,560

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	7,944,410	6,463,195	8,082,000	2,025,000	-	16,570,195
Infrastructure Development	7,207,671	6,463,195	8,082,000	2,025,000	-	16,570,195
Research and Development	484,694	-	-	-	-	-
Other	252,045	-	-	-	-	-
Total Expenditure	63,527,017	75,974,900	101,288,550	71,322,410	46,606,680	295,192,540
Total Financing	63,527,017	75,974,900	101,288,550	71,322,410	46,606,680	295,192,540
Domestic	25,527,849	7,679,300	44,290,080	11,251,940	8,473,240	71,694,560
Foreign	37,999,168	68,295,600	56,998,470	60,070,470	38,133,440	223,497,980

**Ministry of Water Supply
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
166 -	Minister of Water Supply						
	Operational Activities	42,355,123	803,282	402,450	430,470	459,120	2,095,322
	Recurrent Expenditure	391,465	307,337	369,550	391,260	413,420	1,481,567
	Capital Expenditure	41,963,658	495,945	32,900	39,210	45,700	613,755
	Development Activities	21,171,894	75,171,618	100,886,100	70,891,940	46,147,560	293,097,218
	Recurrent Expenditure	1,575,174	-	-	-	-	0
	Capital Expenditure	19,596,720	75,171,618	100,886,100	70,891,940	46,147,560	293,097,218
	Total Expenditure	63,527,017	75,974,900	101,288,550	71,322,410	46,606,680	295,192,540
	Recurrent Expenditure	1,966,639	307,337	369,550	391,260	413,420	1,481,567
	Capital Expenditure	61,560,378	75,667,563	100,919,000	70,931,150	46,193,260	293,710,973
	Grand Total	63,527,017	75,974,900	101,288,550	71,322,410	46,606,680	295,192,540
	Total Recurrent	1,966,639	307,337	369,550	391,260	413,420	1,481,567
	Total Capital	61,560,378	75,667,563	100,919,000	70,931,150	46,193,260	293,710,973

Head 166 - Minister of Water Supply Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	1,966,639	307,337	369,550	391,260	413,420	1,481,567	
Personal Emoluments	171,497	71,811	91,300	94,900	100,200	358,211	
Salaries and Wages	119,769	51,405	62,000	64,200	67,500	245,105	
Overtime and Holiday Payments	8,815	2,735	6,000	6,300	6,700	21,735	
Other Allowances	42,913	17,671	23,300	24,400	26,000	91,371	
Travelling Expenses	13,444	2,530	4,550	4,950	5,350	17,380	
Domestic	5,175	1,696	2,800	3,150	3,500	11,146	
Foreign	8,269	834	1,750	1,800	1,850	6,234	
Supplies	36,418	10,069	20,050	21,410	22,870	74,399	
Stationery and Office Requisites	14,381	2,729	5,500	5,600	5,800	19,629	
Fuel	19,424	6,361	12,000	13,000	14,000	45,361	
Diets and Uniforms	132	148	150	210	270	778	
Other	2,481	831	2,400	2,600	2,800	8,631	
Maintenance Expenditure	28,918	7,636	14,900	16,500	18,000	57,036	
Vehicles	23,118	5,665	9,000	10,000	11,000	35,665	
Plant and Machinery	3,598	1,256	3,950	4,225	4,500	13,931	
Buildings and Structures	2,202	715	1,950	2,275	2,500	7,440	
Services	103,849	33,246	47,050	52,075	55,500	187,871	
Transport	12,138	4,402	7,700	8,300	8,700	29,102	
Postal and Communication	11,377	3,174	5,400	6,000	6,400	20,974	
Electricity and Water	16,233	6,593	10,500	11,100	11,500	39,693	
Rents and Local Taxes	21,584	13,667	15,000	18,000	20,000	66,667	
Other	42,517	5,410	8,450	8,675	8,900	31,435	
Transfers	1,612,272	182,024	191,600	201,300	211,350	786,274	
Retirement Benefits	-	-	850	500	500	1,850	
Public Institutions (Personal Emoluments)	1,574,688	181,500	190,000	200,000	210,000	781,500	
Development Subsidies	36,258	-	-	-	-	-	
Property Loan Interest to Public Servants	1,326	524	750	800	850	2,924	
Other Recurrent Expenditure	241	21	100	125	150	396	
Losses and Write Off	211	-	-	-	-	-	
Implementation of the Official Languages Policy	30	21	100	125	150	396	
Capital Expenditure	61,560,378	75,667,563	100,919,000	70,931,150	46,193,260	293,710,973	
Rehabilitation and Improvement of Capital Assets	30,358	1,751	6,700	7,505	8,300	24,256	
Buildings and Structures	26,012	63	800	850	900	2,613	
Plant, Machinery and Equipment	433	176	600	655	700	2,131	
Vehicles	3,913	1,512	5,300	6,000	6,700	19,512	
Acquisition of Capital Assets	10,702,783	775	4,700	5,005	5,400	15,880	
Vehicles	19,740	-	-	-	-	-	
Furniture and Office Equipment	1,642,972	300	1,250	1,325	1,400	4,275	
Plant, Machinery and Equipment	10,334	475	3,450	3,680	4,000	11,605	
Buildings and Structures	9,029,737	-	-	-	-	-	
Capital Transfers	42,553,594	68,995,999	91,574,100	67,716,940	46,177,560	274,464,599	
Public Institutions	42,431,341	68,995,999	91,574,100	67,716,940	46,177,560	274,464,599	
Development Assistance	122,253	-	-	-	-	-	
Acquisition of Financial Assets	21,292	205,483	1,250,000	1,175,000	-	2,630,483	
On-Lending	21,292	205,483	1,250,000	1,175,000	-	2,630,483	
Capacity Building	307,941	360	1,500	1,700	2,000	5,560	
Staff Training	307,941	360	1,500	1,700	2,000	5,560	
Other Capital Expenditure	7,944,410	6,463,195	8,082,000	2,025,000	-	16,570,195	
Infrastructure Development	7,207,671	6,463,195	8,082,000	2,025,000	-	16,570,195	
Research and Development	484,694	-	-	-	-	-	
Other	252,045	-	-	-	-	-	
Total Expenditure	63,527,017	75,974,900	101,288,550	71,322,410	46,606,680	295,192,540	

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Total Financing	63,527,017	75,974,900	101,288,550	71,322,410	46,606,680	295,192,540
Domestic	25,527,849	7,679,300	44,290,080	11,251,940	8,473,240	71,694,560
Foreign	37,999,168	68,295,600	56,998,470	60,070,470	38,133,440	223,497,980

Employment Profile

Category	Approved	Actual
Senior Level	42	32
Tertiary Level	79	43
Secondary Level	170	110
Primary Level	280	205
Other (Casual/Temporary/Contract etc.)	-	5
Total	571	395

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

HEAD - 166 Minister of Water Supply
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	26,167	11,355	30,250	32,385	34,970	108,960
		Personal Emoluments	10,226	5,410	11,300	11,700	12,200	40,610
1001		Salaries and Wages	7,078	3,550	7,000	7,200	7,500	25,250
1002		Overtime and Holiday Payments	1,342	660	2,000	2,100	2,200	6,960
1003		Other Allowances	1,806	1,200	2,300	2,400	2,500	8,400
		Travelling Expenses	2,720	1,350	2,300	2,400	2,500	8,550
1101		Domestic	1,250	850	1,300	1,400	1,500	5,050
1102		Foreign	1,470	500	1,000	1,000	1,000	3,500
		Supplies	5,097	2,440	6,550	7,160	7,870	24,020
1201		Stationery and Office Requisites	737	240	1,500	1,500	1,600	4,840
1202		Fuel	3,418	2,000	4,000	4,500	5,000	15,500
1203		Diets and Uniforms	8	100	50	60	70	280
1205		Other	934	100	1,000	1,100	1,200	3,400
		Maintenance Expenditure	5,705	1,170	4,900	5,450	6,000	17,520
1301		Vehicles	5,210	700	4,000	4,500	5,000	14,200
1302		Plant and Machinery	295	65	450	475	500	1,490
1303		Buildings and Structures	200	405	450	475	500	1,830
		Services	2,419	985	4,350	5,175	5,900	16,410
1401		Transport	339	25	1,200	1,500	1,700	4,425
1402		Postal and Communication	643	570	1,200	1,500	1,700	4,970
1403		Electricity and Water	1,276	150	1,500	1,700	2,000	5,350
1409		Other	161	240	450	475	500	1,665
		Transfers	-	-	850	500	500	1,850
1502		Retirement Benefits	-	-	850	500	500	1,850
		Capital Expenditure	3,669	875	3,300	3,605	3,900	11,680
		Rehabilitation and Improvement of Capital Assets	3,056	500	2,400	2,650	2,900	8,450
2001		Buildings and Structures	1,600	20	350	375	400	1,145
2002		Plant, Machinery and Equipment	22	80	250	275	300	905
2003		Vehicles	1,434	400	1,800	2,000	2,200	6,400
		Acquisition of Capital Assets	613	375	900	955	1,000	3,230
2102		Furniture and Office Equipment	372	125	450	475	500	1,550
2103		Plant, Machinery and Equipment	241	250	450	480	500	1,680
		Total Expenditure	29,836	12,230	33,550	35,990	38,870	120,640
Total Financing			29,836	12,230	33,550	35,990	38,870	120,640
Domestic			29,836	12,230	33,550	35,990	38,870	120,640
11		Domestic Funds	29,836	12,230	33,550	35,990	38,870	120,640

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			138,393	295,982	339,300	358,875	378,450	1,372,607
Personal Emoluments			72,410	66,401	80,000	83,200	88,000	317,601
1001		Salaries and Wages	50,687	47,855	55,000	57,000	60,000	219,855
1002		Overtime and Holiday Payments	3,372	2,075	4,000	4,200	4,500	14,775
1003		Other Allowances	18,351	16,471	21,000	22,000	23,500	82,971
Travelling Expenses			3,122	1,180	2,250	2,550	2,850	8,830
1101		Domestic	1,161	846	1,500	1,750	2,000	6,096
1102		Foreign	1,961	334	750	800	850	2,734
Supplies			12,256	7,629	13,500	14,250	15,000	50,379
1201		Stationery and Office Requisites	3,500	2,489	4,000	4,100	4,200	14,789
1202		Fuel	7,499	4,361	8,000	8,500	9,000	29,861
1203		Diets and Uniforms	56	48	100	150	200	498
1205		Other	1,201	731	1,400	1,500	1,600	5,231
Maintenance Expenditure			11,262	6,466	10,000	11,050	12,000	39,516
1301		Vehicles	9,310	4,965	5,000	5,500	6,000	21,465
1302		Plant and Machinery	1,353	1,191	3,500	3,750	4,000	12,441
1303		Buildings and Structures	599	310	1,500	1,800	2,000	5,610
Services			38,780	32,261	42,700	46,900	49,600	171,461
1401		Transport	5,599	4,377	6,500	6,800	7,000	24,677
1402		Postal and Communication	3,436	2,604	4,200	4,500	4,700	16,004
1403		Electricity and Water	8,216	6,443	9,000	9,400	9,500	34,343
1404		Rents and Local Taxes	13,750	13,667	15,000	18,000	20,000	66,667
1409		Other	7,779	5,170	8,000	8,200	8,400	29,770
Transfers			533	524	750	800	850	2,924
1506		Property Loan Interest to Public Servants	533	524	750	800	850	2,924
Other Recurrent Expenditure			30	21	100	125	150	396
1703		Implementation of the Official Languages Policy	30	21	100	125	150	396
004		Water Resources Board	-	181,500	190,000	200,000	210,000	781,500
1503		Public Institutions (Personal Emoluments)	-	181,500	190,000	200,000	210,000	781,500
Capital Expenditure			40,897,253	495,070	29,600	35,605	41,800	602,075
Rehabilitation and Improvement of Capital Assets			1,318	1,251	4,300	4,855	5,400	15,806
2001		Buildings and Structures	12	43	450	475	500	1,468
2002		Plant, Machinery and Equipment	111	96	350	380	400	1,226
2003		Vehicles	1,195	1,112	3,500	4,000	4,500	13,112
Acquisition of Capital Assets			2,845	400	3,800	4,050	4,400	12,650
2102		Furniture and Office Equipment	563	175	800	850	900	2,725
2103		Plant, Machinery and Equipment	2,282	225	3,000	3,200	3,500	9,925
Capacity Building			421	360	1,500	1,700	2,000	5,560
2401		Staff Training	421	360	1,500	1,700	2,000	5,560
001		For the Loan Disbursement of Ongoing Projects	28,098,589	484,659	-	-	-	484,659
2201		Public Institutions	28,077,297	484,659	-	-	-	484,659
	12		27,267,693	-	-	-	-	-
	13		145,637	-	-	-	-	-
	17		267,459	-	-	-	-	-
	18		396,508	484,659	-	-	-	484,659
2302		On-Lending	21,292	-	-	-	-	-
	12		21,292	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023
								Projections		Total
002	Foreign Finance Associated Local Costs of NWSDB Borrowed Project	3,610,702	-	-	-	-	-			
2201	Public Institutions	3,610,702	-	-	-	-	-			
17		3,610,702	-	-	-	-	-			
003	To Support Debt Services Payments of NWSDB	9,183,378	-	-	-	-	-			
2201	Public Institutions	9,183,378	-	-	-	-	-			
004	Water Resources Board	-	8,400	20,000	25,000	30,000	83,400			
2201	Public Institutions	-	8,400	20,000	25,000	30,000	83,400			
Total Expenditure		41,035,646	791,052	368,900	394,480	420,250	1,974,682			
Total Financing		41,035,646	791,052	368,900	394,480	420,250	1,974,682			
Domestic		13,601,024	791,052	368,900	394,480	420,250	1,974,682			
11	Domestic Funds	9,326,355	306,393	368,900	394,480	420,250	1,490,023			
17	Foreign Finance Associated Costs	3,878,161	-	-	-	-	-			
18	Foreign Financing Related Domestic Co- Financing	396,508	484,659	-	-	-	484,659			
Foreign		27,434,622	-	-	-	-	-			
12	Foreign Loans	27,288,985	-	-	-	-	-			
13	Foreign Grants	145,637	-	-	-	-	-			

HEAD - 166 Minister of Water Supply
1 - Operational Activities
09 - Administration & Establishment Services (Higher 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					203,579	-	-	-	-	-
Personal Emoluments					77,230	-	-	-	-	-
	1001			Salaries and Wages	54,469	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,376	-	-	-	-	-
	1003			Other Allowances	20,385	-	-	-	-	-
Travelling Expenses					5,049	-	-	-	-	-
	1101			Domestic	850	-	-	-	-	-
	1102			Foreign	4,199	-	-	-	-	-
Supplies					14,506	-	-	-	-	-
	1201			Stationery and Office Requisites	9,178	-	-	-	-	-
	1202			Fuel	5,260	-	-	-	-	-
	1203			Diets and Uniforms	68	-	-	-	-	-
Maintenance Expenditure					9,163	-	-	-	-	-
	1301			Vehicles	6,152	-	-	-	-	-
	1302			Plant and Machinery	1,711	-	-	-	-	-
	1303			Buildings and Structures	1,300	-	-	-	-	-
Services					38,505	-	-	-	-	-
	1401			Transport	4,736	-	-	-	-	-
	1402			Postal and Communication	6,967	-	-	-	-	-
	1403			Electricity and Water	6,741	-	-	-	-	-
	1404			Rents and Local Taxes	7,834	-	-	-	-	-
	1409			Other	12,227	-	-	-	-	-
Transfers					793	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	793	-	-	-	-	-
Other Recurrent Expenditure					211	-	-	-	-	-
	1701			Losses and Write Off	211	-	-	-	-	-
001	Scholarships Education Programmes with Other Countries				21,864	-	-	-	-	-
	1409			Other	21,864	-	-	-	-	-
012	Loan scheme for the students who are unable to get into the state universities				36,258	-	-	-	-	-
	1504			Development Subsidies	36,258	-	-	-	-	-
Capital Expenditure					1,061,330	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets					25,100	-	-	-	-	-
	2001			Buildings and Structures	24,400	-	-	-	-	-
	2002			Plant, Machinery and Equipment	200	-	-	-	-	-
	2003			Vehicles	500	-	-	-	-	-
Acquisition of Capital Assets					24,972	-	-	-	-	-
	2102			Furniture and Office Equipment	17,500	-	-	-	-	-
	2103			Plant, Machinery and Equipment	7,472	-	-	-	-	-
Capacity Building					999	-	-	-	-	-
	2401			Staff Training	999	-	-	-	-	-
004	Construction of 84 hostels complexes				504,832	-	-	-	-	-
	2104			Buildings and Structures	504,832	-	-	-	-	-
008	Interest subsidy for Laptops and WiFi facilities of University Students				122,253	-	-	-	-	-
	2202			Development Assistance	122,253	-	-	-	-	-
015	10 storeyed building for the Medical Faculty of University of Ruhuna				30,409	-	-	-	-	-
	2104			Buildings and Structures	30,409	-	-	-	-	-

				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	Establishment of a Postgraduate Institute of Ayurvedic Medicine	7,000	-	-	-	-	-	
2104	Buildings and Structures	7,000	-	-	-	-	-	
017	Establishment of an e-Learning Resource Centre at University of Kelaniya	3,000	-	-	-	-	-	
2401	Staff Training	3,000	-	-	-	-	-	
022	Establishment of a Medical Faculty at Sabaragamuwa & Moratuwa Universities	18,000	-	-	-	-	-	
2104	Buildings and Structures	18,000	-	-	-	-	-	
024	Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna	50,181	-	-	-	-	-	
2104	Buildings and Structures	50,181	-	-	-	-	-	
026	Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo	38,000	-	-	-	-	-	
2104	Buildings and Structures	38,000	-	-	-	-	-	
028	Establish Professorial Units at Kuliypitiya and Rathnapura Hospitals, Develop Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities of Medical Faculty, Sri Jayewardenepura University	156,631	-	-	-	-	-	
2102	Furniture and Office Equipment	156,631	-	-	-	-	-	
029	Construction of the 17 storied building for the Faculty of Medicine, University of Colombo	79,953	-	-	-	-	-	
2509	Other	79,953	-	-	-	-	-	
Total Expenditure		1,264,909	-	-	-	-	-	
Total Financing		1,264,909	-	-	-	-	-	
Domestic		1,264,909	-	-	-	-	-	
11	Domestic Funds	1,264,909	-	-	-	-	-	

HEAD - 166 Minister of Water Supply
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	23,326	-	-	-	-	-
				Personal Emoluments	11,631	-	-	-	-	-
	1001			Salaries and Wages	7,535	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,725	-	-	-	-	-
	1003			Other Allowances	2,371	-	-	-	-	-
				Travelling Expenses	2,553	-	-	-	-	-
	1101			Domestic	1,914	-	-	-	-	-
	1102			Foreign	639	-	-	-	-	-
				Supplies	4,559	-	-	-	-	-
	1201			Stationery and Office Requisites	966	-	-	-	-	-
	1202			Fuel	3,247	-	-	-	-	-
	1205			Other	346	-	-	-	-	-
				Maintenance Expenditure	2,788	-	-	-	-	-
	1301			Vehicles	2,446	-	-	-	-	-
	1302			Plant and Machinery	239	-	-	-	-	-
	1303			Buildings and Structures	103	-	-	-	-	-
				Services	1,795	-	-	-	-	-
	1401			Transport	1,464	-	-	-	-	-
	1402			Postal and Communication	331	-	-	-	-	-
				Capital Expenditure	1,406	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	884	-	-	-	-	-
	2002			Plant, Machinery and Equipment	100	-	-	-	-	-
	2003			Vehicles	784	-	-	-	-	-
				Acquisition of Capital Assets	522	-	-	-	-	-
	2102			Furniture and Office Equipment	183	-	-	-	-	-
	2103			Plant, Machinery and Equipment	339	-	-	-	-	-
				Total Expenditure	24,732	-	-	-	-	-
				Total Financing	24,732	-	-	-	-	-
				Domestic	24,732	-	-	-	-	-
11				Domestic Funds	24,732	-	-	-	-	-

HEAD - 166 Minister of Water Supply
2 - Development Activities
03 - Water Sector Community Facilitation

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	486	-	-	-	-	-
038		Operational costs of SACOSAN Secretariat	486	-	-	-	-	-
	1409	Other	486	-	-	-	-	-
		Capital Expenditure	7,207,671	6,463,195	8,082,000	2,025,000	-	16,570,195
003		Implementation of Rain Water Harvesting Programme	3,818	-	-	-	-	-
	2506	Infrastructure Development	3,818	-	-	-	-	-
004		Catchment Protection & Prevention of Pollution at Sources	2,619	-	-	-	-	-
	2506	Infrastructure Development	2,619	-	-	-	-	-
009		South Asia Conference on Sanitation, Follow up Action - All Island Sanitation Programme	13,900	-	-	-	-	-
	2506	Infrastructure Development	13,900	-	-	-	-	-
014		Improvement of Rural Water Supply and Sanitation	63,889	-	-	-	-	-
	2506	Infrastructure Development	63,889	-	-	-	-	-
015		Prevention of Water Borne Diseases in Chronic Kidney Disease Affected Areas	226,021	-	-	-	-	-
	2506	Infrastructure Development	226,021	-	-	-	-	-
019		Water Supply and Sanitation Improvement Project (GOSL-WB)	5,401,545	6,200,992	7,950,000	2,025,000	-	16,175,992
	2506	Infrastructure Development	5,401,545	6,200,992	7,950,000	2,025,000	-	16,175,992
	12		5,234,479	5,924,040	7,750,000	2,000,000	-	15,674,040
	17		167,066	276,952	200,000	25,000	-	501,952
020		Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District	11,795	-	-	-	-	-
	2506	Infrastructure Development	11,795	-	-	-	-	-
029		China-Sri Lanka Grant Research Project (for the investigation of Chronic Kidney Disease)	430,958	241,282	90,000	-	-	331,282
	2506	Infrastructure Development	430,958	241,282	90,000	-	-	331,282
	13		243,544	30,000	30,000	-	-	60,000
	17		187,414	211,282	60,000	-	-	271,282
030		Thissamaharamaya Water Supply Scheme	7,315	-	-	-	-	-
	2506	Infrastructure Development	7,315	-	-	-	-	-
032		Intergrated Townships in Samanthurai and Kalmunai	78,406	-	-	-	-	-
	2506	Infrastructure Development	78,406	-	-	-	-	-
034		Water Supply Facilities for Resettlement Villages in Kegalle District	51,749	-	-	-	-	-
	2506	Infrastructure Development	51,749	-	-	-	-	-
036		Augmentation of Trincomalee Water Supply Scheme	69,149	-	-	-	-	-
	2506	Infrastructure Development	69,149	-	-	-	-	-
037		Establishment of a regional Secretariat for the South Asian Conference on Sanitation (GOSL - UNICEF)	4,788	-	-	-	-	-
	2506	Infrastructure Development	4,788	-	-	-	-	-
	17		4,788	-	-	-	-	-

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
039		Development of Townships in Lagging Regions	731,739	-	-	-	-	-
	2506	Infrastructure Development	731,739	-	-	-	-	-
040		Hosting International Water Association (IWA) Water and Development Congress and Exhibition 2019/(IWA WDCE19)on Sustainable Solution for Water Security in Colombo,Sri Lanka	11	-	-	-	-	-
	2506	Infrastructure Development	11	-	-	-	-	-
041		WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)	-	3,103	-	-	-	3,103
	2506	Infrastructure Development	-	3,103	-	-	-	3,103
	13		-	3,103	-	-	-	3,103
042		Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka(GOSL / JICA)	1,286	17,818	42,000	-	-	59,818
	2506	Infrastructure Development	1,286	17,818	42,000	-	-	59,818
	13		-	15,000	40,000	-	-	55,000
	17		1,286	2,818	2,000	-	-	4,818
043		Water Supply Scheme at Madhu Church for Providing Drinking Water for Devotees	43,283	-	-	-	-	-
	2506	Infrastructure Development	43,283	-	-	-	-	-
044		Township Development in Kalmunai,Valachanei, Thalai Manner and Samanthurai	65,400	-	-	-	-	-
	2506	Infrastructure Development	65,400	-	-	-	-	-
Total Expenditure			7,208,157	6,463,195	8,082,000	2,025,000	-	16,570,195
Total Financing			7,208,157	6,463,195	8,082,000	2,025,000	-	16,570,195
Domestic			1,730,134	491,052	262,000	25,000	-	778,052
11	Domestic Funds		1,369,580	-	-	-	-	-
17	Foreign Finance Associated Costs		360,554	491,052	262,000	25,000	-	778,052
Foreign			5,478,023	5,972,143	7,820,000	2,000,000	-	15,792,143
12	Foreign Loans		5,234,479	5,924,040	7,750,000	2,000,000	-	15,674,040
13	Foreign Grants		243,544	48,103	70,000	-	-	118,103

HEAD - 166 Minister of Water Supply
2 - Development Activities
04 - Emerging Small Townships Water Supply Schemes

				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	391,995	943,008	3,889,250	1,268,000	1,168,000	7,268,258
007				Southern Province	15,852	154,317	292,000	100,000	-	546,317
	2201			Public Institutions	15,852	154,317	292,000	100,000	-	546,317
		024		<i>Matara Short Term Improvement</i>	-	<i>154,317</i>	<i>292,000</i>	<i>100,000</i>	-	<i>546,317</i>
008				Uva Province	95,507	71,097	5,000	-	-	76,097
	2201			Public Institutions	95,507	71,097	5,000	-	-	76,097
		025		<i>Improvement of Bandarawela Water Supply Scheme</i>	-	<i>71,097</i>	<i>5,000</i>	-	-	<i>76,097</i>
010				Inter Provincial Project Programmes	277,901	630,374	3,510,000	1,168,000	1,168,000	6,476,374
	2201			Public Institutions	277,901	630,374	3,510,000	1,168,000	1,168,000	6,476,374
		026		<i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i>	-	<i>171,914</i>	<i>450,000</i>	<i>490,000</i>	<i>490,000</i>	<i>1,601,914</i>
		028		<i>Acquiring Lands</i>	-	<i>458,460</i>	<i>3,060,000</i>	<i>678,000</i>	<i>678,000</i>	<i>4,874,460</i>
011				North Western Province - Dankotuwa Water Supply Project	2,735	87,220	82,250	-	-	169,470
	2201			Public Institutions	2,735	87,220	82,250	-	-	169,470
				Total Expenditure	391,995	943,008	3,889,250	1,268,000	1,168,000	7,268,258
				Total Financing	391,995	943,008	3,889,250	1,268,000	1,168,000	7,268,258
				Domestic	391,995	943,008	3,889,250	1,268,000	1,168,000	7,268,258
11				Domestic Funds	391,995	943,008	3,889,250	1,268,000	1,168,000	7,268,258

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

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	154,900	57,552,814	83,939,130	54,828,700	35,735,560	232,056,204
036		Water Supply to Chilaw, Vavunia, Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL- ADB V)	33,500	532,366	18,000	-	-	550,366
	2201	Public Institutions	33,500	532,366	18,000	-	-	550,366
	12		-	369,366	-	-	-	369,366
	17		33,500	163,000	18,000	-	-	181,000
040		Ruhunupura Water Supply Project (GOSL-Korea)	-	300,000	-	-	-	300,000
	2201	Public Institutions	-	300,000	-	-	-	300,000
	17		-	300,000	-	-	-	300,000
045		Intergrated Water Supply Scheme for the Unserved Areas of Ampara District- Phase III(GOSL-Australia)	-	20,150	-	-	-	20,150
	2201	Public Institutions	-	20,150	-	-	-	20,150
	17		-	20,150	-	-	-	20,150
078		GPOBA Funded Project for Increasing Household Access to Sewerage Services (GOSL-WORLD BANK)	121,400	-	-	-	-	-
	2201	Public Institutions	121,400	-	-	-	-	-
	15		71,400	-	-	-	-	-
	17		50,000	-	-	-	-	-
079		Payment of Custom Duties	-	995,000	875,100	-	-	1,870,100
	2201	Public Institutions	-	995,000	875,100	-	-	1,870,100
	17		-	995,000	875,100	-	-	1,870,100
080		Greater Matale Water Supply Project (GOSL/France)	-	16,182,368	6,716,000	-	-	22,898,368
	2201	Public Institutions	-	16,182,368	6,716,000	-	-	22,898,368
	12		-	590,000	1,900,000	-	-	2,490,000
	17		-	15,311,630	4,476,000	-	-	19,787,630
	17		-	280,738	340,000	-	-	620,738
081		Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ ADB)	-	2,384,354	10,179,670	8,822,900	791,000	22,177,924
	2201	Public Institutions	-	2,384,354	10,179,670	8,822,900	791,000	22,177,924
	12		-	2,260,249	8,264,470	7,143,900	617,000	18,285,619
	13		-	31,705	-	-	-	31,705
	17		-	92,400	1,915,200	1,679,000	174,000	3,860,600
082		Deduru Oya Water Supply Project (GOSL/Korea)	-	5,009,969	531,000	-	-	5,540,969
	2201	Public Institutions	-	5,009,969	531,000	-	-	5,540,969
	12		-	4,686,929	511,000	-	-	5,197,929
	17		-	323,040	20,000	-	-	343,040
083		Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)	-	2,334,227	2,617,000	478,000	-	5,429,227
	2201	Public Institutions	-	2,334,227	2,617,000	478,000	-	5,429,227
	12		-	2,308,685	2,367,000	463,000	-	5,138,685
	17		-	25,542	250,000	15,000	-	290,542
084		Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 1 (GOSL/ ADB)	-	4,857,050	830,000	-	-	5,687,050
	2201	Public Institutions	-	4,857,050	830,000	-	-	5,687,050
	12		-	4,766,050	800,000	-	-	5,566,050
	17		-	91,000	30,000	-	-	121,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
085		Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)	-	2,411,129	1,975,000	5,000,000	-	9,386,129
2201		Public Institutions	-	2,411,129	1,975,000	5,000,000	-	9,386,129
	12		-	2,272,506	1,950,000	3,500,000	-	7,722,506
	17		-	138,623	25,000	1,500,000	-	1,663,623
086		Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)	-	227,789	2,500,000	2,350,000	-	5,077,789
2201		Public Institutions	-	22,306	1,250,000	1,175,000	-	2,447,306
	12		-	22,306	1,250,000	1,175,000	-	2,447,306
2302		On-Lending	-	205,483	1,250,000	1,175,000	-	2,630,483
	12		-	205,483	1,250,000	1,175,000	-	2,630,483
087		Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)	-	2,008,082	5,289,490	1,269,670	-	8,567,242
2201		Public Institutions	-	2,008,082	5,289,490	1,269,670	-	8,567,242
	12		-	1,973,767	5,000,000	1,145,340	-	8,119,107
	17		-	34,315	289,490	124,330	-	448,135
088		Kelani Right Bank Water Supply Project -Phase II (GOSL/ France)	-	7,808,453	-	-	-	7,808,453
2201		Public Institutions	-	7,808,453	-	-	-	7,808,453
	12		-	7,467,933	-	-	-	7,467,933
	17		-	340,520	-	-	-	340,520
089		Anamaduwa Water Supply Project (GOSL/Spain/HNB)	-	937,400	3,150,000	-	-	4,087,400
2201		Public Institutions	-	937,400	3,150,000	-	-	4,087,400
	12		-	627,286	2,500,000	-	-	3,127,286
	17		-	45,047	-	-	-	45,047
	18		-	265,067	650,000	-	-	915,067
091		Greater Ruwanwella Water Supply Project (GOSL/ Korea)	-	1,448,712	3,045,000	1,926,500	379,620	6,799,832
2201		Public Institutions	-	1,448,712	3,045,000	1,926,500	379,620	6,799,832
			-	-	1,000,000	-	-	1,000,000
	12		-	1,341,300	1,250,000	77,000	10,900	2,679,200
	17		-	107,412	795,000	1,849,500	368,720	3,120,632
093		Kandy North & Pathadumbara Integrated Water Supply Project-(GOSL/ China)	-	8,626,849	14,164,000	17,639,000	3,369,000	43,798,849
2201		Public Institutions	-	8,626,849	14,164,000	17,639,000	3,369,000	43,798,849
	12		-	8,614,849	14,000,000	17,500,000	3,300,000	43,414,849
	17		-	12,000	164,000	139,000	69,000	384,000
094		Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)	-	131,050	1,526,210	7,840,630	7,989,940	17,487,830
2201		Public Institutions	-	131,050	1,526,210	7,840,630	7,989,940	17,487,830
	12		-	123,050	1,500,000	7,825,230	7,974,540	17,422,820
	17		-	8,000	26,210	15,400	15,400	65,010
095		Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)	-	145,000	460,000	9,502,000	23,206,000	33,313,000
2201		Public Institutions	-	145,000	460,000	9,502,000	23,206,000	33,313,000
	12		-	125,000	400,000	8,002,000	18,117,000	26,644,000
	17		-	20,000	60,000	1,500,000	5,089,000	6,669,000
096		Kirama, Katuwana Water Supply Project (GOSL/ Austria)	-	1,192,866	495,000	-	-	1,687,866
2201		Public Institutions	-	1,192,866	495,000	-	-	1,687,866
	12		-	1,131,751	490,000	-	-	1,621,751
	17		-	61,115	5,000	-	-	66,115
097		" Water for all " All Island Water Supply Programme	-	-	29,567,660	-	-	29,567,660
2201		Public Institutions	-	-	29,567,660	-	-	29,567,660
Total Expenditure			154,900	57,552,814	83,939,130	54,828,700	35,735,560	232,056,204

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		154,900	57,552,814	83,939,130	54,828,700	35,735,560	232,056,204
Domestic		83,500	3,912,969	37,930,660	6,822,230	5,716,120	54,381,979
11	Domestic Funds	-	590,000	32,467,660	-	-	33,057,660
17	Foreign Finance Associated Costs	83,500	3,057,902	4,813,000	6,822,230	5,716,120	20,409,252
18	Foreign Financing Related Domestic Co-Financing	-	265,067	650,000	-	-	915,067
	Foreign	71,400	53,639,845	46,008,470	48,006,470	30,019,440	177,674,225
12	Foreign Loans	-	53,608,140	46,008,470	48,006,470	30,019,440	177,642,520
13	Foreign Grants	-	31,705	-	-	-	31,705
15	Reimbursable Foreign Grants	71,400	-	-	-	-	-

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

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			-	8,831,649	4,020,000	11,942,000	9,244,000	34,037,649
016		GPOBA Funded Project for Increasing Household Access to Sewerage Services (GOSL- World Bank)	-	4,500	-	-	-	4,500
	2201	Public Institutions	-	4,500	-	-	-	4,500
	17		-	4,500	-	-	-	4,500
017		Kandy City Waste Water Management Project (GOSL/JICA)	-	8,328,026	2,600,000	512,000	-	11,440,026
	2201	Public Institutions	-	8,328,026	2,600,000	512,000	-	11,440,026
	12		-	8,207,962	2,350,000	412,000	-	10,969,962
	17		-	120,064	250,000	100,000	-	470,064
018		Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)	-	399,296	970,000	6,930,000	5,144,000	13,443,296
	2201	Public Institutions	-	399,296	970,000	6,930,000	5,144,000	13,443,296
	12		-	308,290	470,000	5,803,000	4,414,000	10,995,290
	13		-	89,360	200,000	200,000	200,000	689,360
	17		-	1,646	300,000	927,000	530,000	1,758,646
019		Greater Colombo Waste Water Management Project (GOSL/ADB)	-	92,827	-	-	-	92,827
	2201	Public Institutions	-	92,827	-	-	-	92,827
	12		-	78,000	-	-	-	78,000
	17		-	14,827	-	-	-	14,827
020		Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (GOSL/ ADB)	-	7,000	450,000	4,500,000	4,100,000	9,057,000
	2201	Public Institutions	-	7,000	450,000	4,500,000	4,100,000	9,057,000
	12		-	-	150,000	3,649,000	3,500,000	7,299,000
	17		-	7,000	300,000	851,000	600,000	1,758,000
Total Expenditure			-	8,831,649	4,020,000	11,942,000	9,244,000	34,037,649
Total Financing			-	8,831,649	4,020,000	11,942,000	9,244,000	34,037,649
Domestic			-	148,037	850,000	1,878,000	1,130,000	4,006,037
17		Foreign Finance Associated Costs	-	148,037	850,000	1,878,000	1,130,000	4,006,037
Foreign			-	8,683,612	3,170,000	10,064,000	8,114,000	30,031,612
12		Foreign Loans	-	8,594,252	2,970,000	9,864,000	7,914,000	29,342,252
13		Foreign Grants	-	89,360	200,000	200,000	200,000	689,360

HEAD - 166 Minister of Water Supply
2 - Development Activities
10 - 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		Projections	Total
	Recurrent Expenditure	1,574,688	-	-	-	-	-	-
001	Sri Lanka Institute of Advanced Technological Education	830,000	-	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	830,000	-	-	-	-	-	-
002	Bhiksu University of Sri Lanka	320,000	-	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	320,000	-	-	-	-	-	-
003	Buddhist and Pali University of Sri Lanka	424,688	-	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	424,688	-	-	-	-	-	-
	Capital Expenditure	1,013,069	-	-	-	-	-	-
001	Sri Lanka Institute of Advanced Technological Education	606,000	-	-	-	-	-	-
2201	Public Institutions	606,000	-	-	-	-	-	-
002	Bhiksu University of Sri Lanka	184,169	-	-	-	-	-	-
2201	Public Institutions	184,169	-	-	-	-	-	-
003	Buddhist and Pali University of Sri Lanka	222,900	-	-	-	-	-	-
2201	Public Institutions	222,900	-	-	-	-	-	-
	Total Expenditure	2,587,757	-	-	-	-	-	-
	Total Financing	2,587,757	-	-	-	-	-	-
	Domestic	2,587,757	-	-	-	-	-	-
11	Domestic Funds	2,587,757	-	-	-	-	-	-

HEAD - 166 Minister of Water Supply
2 - Development Activities
12 - Higher 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
Capital Expenditure			10,829,085	-	-	-	-	-
012		Rehabilitation and Reconstruction of universities in the Tsunami Affected Areas (GOSL/Kuwait)	63,282	-	-	-	-	-
	2104	Buildings and Structures	63,282	-	-	-	-	-
	14		55,028	-	-	-	-	-
	17		8,254	-	-	-	-	-
026		Establishment of a Faculty of Engineering in Killinochchi, University of Jaffna- (GOSL/India)	5,931	-	-	-	-	-
	2401	Staff Training	5,931	-	-	-	-	-
	13		5,931	-	-	-	-	-
034		Establishment of Faculty of Agriculture in Kilinochchi, University of Jaffna (GOSL/ India)	4,045	-	-	-	-	-
	2401	Staff Training	4,045	-	-	-	-	-
	13		4,045	-	-	-	-	-
038		Construction of State of Art Auditorium with well equipped Theatre at the University of Ruhuna (GOSL-India)	19,462	-	-	-	-	-
	2104	Buildings and Structures	19,462	-	-	-	-	-
	13		9,319	-	-	-	-	-
	17		10,143	-	-	-	-	-
041		Waso - Asia Project (NORAD)	16,525	-	-	-	-	-
	2507	Research and Development	16,525	-	-	-	-	-
	13		16,525	-	-	-	-	-
042		Establishment of Research & Training Complex at the Faculty of Agriculture, Kilinochchi, University of Jaffna (GOSL/JICA)	1,480,481	-	-	-	-	-
	2102	Furniture and Office Equipment	538,949	-	-	-	-	-
	13		538,949	-	-	-	-	-
	2104	Buildings and Structures	941,532	-	-	-	-	-
	13		806,548	-	-	-	-	-
	17		134,984	-	-	-	-	-
043		Accelerating Higher Education Expansion & Development Project (World Bank)	2,580,506	-	-	-	-	-
	2102	Furniture and Office Equipment	585,758	-	-	-	-	-
	12		585,758	-	-	-	-	-
	2104	Buildings and Structures	1,130,008	-	-	-	-	-
	12		1,130,008	-	-	-	-	-
	2401	Staff Training	273,643	-	-	-	-	-
	12		273,643	-	-	-	-	-
	2507	Research and Development	428,504	-	-	-	-	-
	12		428,504	-	-	-	-	-
	2509	Other	162,593	-	-	-	-	-
	12		162,593	-	-	-	-	-
044		Construction of a Building Complex for the Faculty of Health Care Science at the Eastern University (GOSL-Kuwait)	723,722	-	-	-	-	-
	2104	Buildings and Structures	723,722	-	-	-	-	-
	14		617,600	-	-	-	-	-
	17		106,122	-	-	-	-	-

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
046		Wayamba University Township Development Project (GOSL/Saudi)	14,500	-	-	-	-	-
2104		Buildings and Structures	14,500	-	-	-	-	-
	17		14,500	-	-	-	-	-
047		Science and Technology Human Resources Development Programme (GOSL-ADB)	184,480	-	-	-	-	-
2101		Vehicles	19,740	-	-	-	-	-
	12		10,215	-	-	-	-	-
	17		9,525	-	-	-	-	-
2102		Furniture and Office Equipment	85,220	-	-	-	-	-
	12		82,453	-	-	-	-	-
	17		2,767	-	-	-	-	-
2104		Buildings and Structures	46,499	-	-	-	-	-
	17		46,499	-	-	-	-	-
2401		Staff Training	19,902	-	-	-	-	-
	12		19,902	-	-	-	-	-
2507		Research and Development	3,620	-	-	-	-	-
	12		3,545	-	-	-	-	-
	17		75	-	-	-	-	-
2509		Other	9,499	-	-	-	-	-
	14		9,499	-	-	-	-	-
048		Higher Education and Research Collaboration on Nanomaterials for Clean Energy Technologies (GOSL-Norway)	12,584	-	-	-	-	-
2507		Research and Development	12,584	-	-	-	-	-
	13		12,584	-	-	-	-	-
049		Supplying Medical Equipments to Rajarata, Eastern and Peradeniya Universities (GOSL/Austria)	257,796	-	-	-	-	-
2102		Furniture and Office Equipment	257,796	-	-	-	-	-
	12		219,013	-	-	-	-	-
	17		38,783	-	-	-	-	-
054		Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology of the University of Moratuwa	5,442,310	-	-	-	-	-
2104		Buildings and Structures	5,442,310	-	-	-	-	-
055		Gender Analysis in Economics at University of Peradeniya (Switzerland)	3,825	-	-	-	-	-
2507		Research and Development	3,825	-	-	-	-	-
	13		3,825	-	-	-	-	-
057		Higher Education Collaboration with University of Peradeniya	2,086	-	-	-	-	-
2507		Research and Development	2,086	-	-	-	-	-
	13		2,086	-	-	-	-	-
059		UNICEF Assisted Programme	8,758	-	-	-	-	-
2507		Research and Development	8,758	-	-	-	-	-
	13		8,758	-	-	-	-	-
060		Pneumococcal Colonization in Health and Disease among Sri Lanka Children prior to the Introduction of Conjugate Vaccination (India)	4,364	-	-	-	-	-
2507		Research and Development	4,364	-	-	-	-	-
	13		4,364	-	-	-	-	-
061		Nepros International projects of the University of Peradeniya(UK)	4,428	-	-	-	-	-
2507		Research and Development	4,428	-	-	-	-	-
	13		4,428	-	-	-	-	-
Total Expenditure			10,829,085	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
Total Financing		10,829,085	-	-	-	-	-
Domestic		5,813,962	-	-	-	-	-
11	Domestic Funds	5,442,310	-	-	-	-	-
17	Foreign Finance Associated Costs	371,652	-	-	-	-	-
	Foreign	5,015,123	-	-	-	-	-
12	Foreign Loans	2,915,634	-	-	-	-	-
13	Foreign Grants	1,417,362	-	-	-	-	-
14	Reimbursable Foreign Loans	682,127	-	-	-	-	-

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

				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	-	1,380,952	955,720	828,240	-	3,164,912
001				Hemmathagama Water Supply Project	-	912,997	218,000	268,040	-	1,399,037
	2201			Public Institutions	-	912,997	218,000	268,040	-	1,399,037
		17			-	912,997	218,000	268,040	-	1,399,037
002				Gampaha, Attanagalla & Minuwangoda Intergrated Water Supply Scheme	-	467,955	737,720	560,200	-	1,765,875
	2201			Public Institutions	-	467,955	737,720	560,200	-	1,765,875
		17			-	467,955	737,720	560,200	-	1,765,875
				Total Expenditure	-	1,380,952	955,720	828,240	-	3,164,912
				Total Financing	-	1,380,952	955,720	828,240	-	3,164,912
				Domestic	-	1,380,952	955,720	828,240	-	3,164,912
17				Foreign Finance Associated Costs	-	1,380,952	955,720	828,240	-	3,164,912

ESTIMATES 2021

State Ministry of Rural and Divisional Drinking Water Supply Projects Development

Special Priorities

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

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

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

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

Departments / Commissions

Department of National Community Water Supply

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	153,339	205,116	246,610	237,070	250,990	939,786
Personal Emoluments	117,555	151,723	168,700	151,900	158,600	630,923
Salaries and Wages	86,900	110,291	122,000	104,400	110,000	446,691
Overtime and Holiday Payments	1,200	2,444	3,500	3,900	4,400	14,244
Other Allowances	29,455	38,988	43,200	43,600	44,200	169,988
Travelling Expenses	5,000	7,912	9,800	10,800	11,850	40,362
Domestic	4,000	6,636	7,300	8,000	8,700	30,636
Foreign	1,000	1,276	2,500	2,800	3,150	9,726
Supplies	5,920	11,593	18,800	20,220	21,405	72,018
Stationery and Office Requisites	2,200	4,761	7,000	7,500	7,800	27,061
Fuel	3,550	6,029	10,200	10,800	11,300	38,329
Diets and Uniforms	96	344	350	400	455	1,549
Other	74	459	1,250	1,520	1,850	5,079
Maintenance Expenditure	3,804	6,819	11,310	12,615	14,120	44,864
Vehicles	3,000	5,193	8,300	8,950	9,700	32,143
Plant and Machinery	800	1,136	2,100	2,500	3,000	8,736
Buildings and Structures	4	490	910	1,165	1,420	3,985
Services	20,447	26,354	36,100	39,775	43,000	145,229
Transport	1,508	2,433	4,800	5,300	5,700	18,233
Postal and Communication	2,000	2,807	4,700	5,300	5,700	18,507
Electricity and Water	1,450	2,433	5,100	5,700	6,400	19,633
Rents and Local Taxes	13,399	15,343	18,000	19,500	21,000	73,843
Other	2,090	3,338	3,500	3,975	4,200	15,013
Transfers	613	708	1,775	1,600	1,825	5,908
Retirement Benefits	-	-	850	500	500	1,850
Property Loan Interest to Public Servants	613	708	925	1,100	1,325	4,058
Other Recurrent Expenditure	-	7	125	160	190	482
Implementation of the Official Languages Policy	-	7	125	160	190	482
Capital Expenditure	435,764	2,575,884	4,101,000	4,623,920	4,594,000	15,894,804
Rehabilitation and Improvement of Capital Assets	1,906	1,649	10,750	12,100	13,650	38,149
Buildings and Structures	-	33	2,800	3,200	3,700	9,733
Plant, Machinery and Equipment	106	249	1,700	2,100	2,450	6,499
Vehicles	1,800	1,367	6,250	6,800	7,500	21,917
Acquisition of Capital Assets	139	1,998	6,600	7,750	8,950	25,298
Furniture and Office Equipment	139	886	3,100	3,750	4,450	12,186
Plant, Machinery and Equipment	-	1,112	3,500	4,000	4,500	13,112
Capacity Building	135	605	1,150	1,280	1,400	4,435
Staff Training	135	605	1,150	1,280	1,400	4,435
Other Capital Expenditure	433,584	2,571,632	4,082,500	4,602,790	4,570,000	15,826,922
Infrastructure Development	433,584	2,571,632	4,082,500	4,602,790	4,570,000	15,826,922
Total Expenditure	589,103	2,781,000	4,347,610	4,860,990	4,844,990	16,834,590
Total Financing	589,103	2,781,000	4,347,610	4,860,990	4,844,990	16,834,590
Domestic	588,940	2,779,161	4,345,110	4,860,990	4,844,990	16,830,251
Foreign	163	1,839	2,500	-	-	4,339

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

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
433 -	State Minister of Rural and Divisional Drinking Water Supply Projects Development						
	Operational Activities	-	34,204	67,400	74,135	81,775	257,514
	Recurrent Expenditure	-	32,562	57,150	62,085	67,675	219,472
	Capital Expenditure	-	1,642	10,250	12,050	14,100	38,042
	Development Activities	-	1,250,796	1,380,450	2,303,340	2,170,600	7,105,186
	Recurrent Expenditure	-	1,107	450	550	600	2,707
	Capital Expenditure	-	1,249,689	1,380,000	2,302,790	2,170,000	7,102,479
	Total Expenditure	-	1,285,000	1,447,850	2,377,475	2,252,375	7,362,700
	Recurrent Expenditure	-	33,669	57,600	62,635	68,275	222,179
	Capital Expenditure	-	1,251,331	1,390,250	2,314,840	2,184,100	7,140,521
332 -	Department of National Community Water Supply						
	Operational Activities	589,103	1,496,000	2,899,760	2,483,515	2,592,615	9,471,890
	Recurrent Expenditure	153,339	171,447	189,010	174,435	182,715	717,607
	Capital Expenditure	435,764	1,324,553	2,710,750	2,309,080	2,409,900	8,754,283
	Total Expenditure	589,103	1,496,000	2,899,760	2,483,515	2,592,615	9,471,890
	Grand Total	589,103	2,781,000	4,347,610	4,860,990	4,844,990	16,834,590
	Total Recurrent	153,339	205,116	246,610	237,070	250,990	939,786
	Total Capital	435,764	2,575,884	4,101,000	4,623,920	4,594,000	15,894,804

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	33,669	57,600	62,635	68,275		222,179
Personal Emoluments	-	17,008	21,300	22,300	23,700		84,308
Salaries and Wages	-	11,502	14,000	14,400	15,000		54,902
Overtime and Holiday Payments	-	1,608	2,500	2,800	3,200		10,108
Other Allowances	-	3,898	4,800	5,100	5,500		19,298
Travelling Expenses	-	2,132	4,300	4,900	5,450		16,782
Domestic	-	1,466	2,800	3,300	3,700		11,266
Foreign	-	666	1,500	1,600	1,750		5,516
Supplies	-	4,558	10,225	11,250	12,130		38,163
Stationery and Office Requisites	-	761	3,000	3,300	3,500		10,561
Fuel	-	3,345	6,000	6,450	6,800		22,595
Diets and Uniforms	-	100	75	100	130		405
Other	-	352	1,150	1,400	1,700		4,602
Maintenance Expenditure	-	3,307	6,900	7,850	8,900		26,957
Vehicles	-	2,516	4,800	5,200	5,700		18,216
Plant and Machinery	-	311	1,200	1,500	1,800		4,811
Buildings and Structures	-	480	900	1,150	1,400		3,930
Services	-	6,584	13,700	15,475	17,200		52,959
Transport	-	633	2,400	2,800	3,100		8,933
Postal and Communication	-	1,107	2,500	2,800	3,100		9,507
Electricity and Water	-	983	3,500	3,900	4,400		12,783
Rents and Local Taxes	-	1,833	4,000	4,500	5,000		15,333
Other	-	2,028	1,300	1,475	1,600		6,403
Transfers	-	73	1,125	800	825		2,823
Retirement Benefits	-	-	850	500	500		1,850
Property Loan Interest to Public Servants	-	73	275	300	325		973
Other Recurrent Expenditure	-	7	50	60	70		187
Implementation of the Official Languages Policy	-	7	50	60	70		187
Capital Expenditure	-	1,251,331	1,390,250	2,314,840	2,184,100		7,140,521
Rehabilitation and Improvement of Capital Assets	-	1,040	6,250	7,150	8,250		22,690
Buildings and Structures	-	33	2,800	3,200	3,700		9,733
Plant, Machinery and Equipment	-	99	700	900	1,050		2,749
Vehicles	-	908	2,750	3,050	3,500		10,208
Acquisition of Capital Assets	-	527	3,600	4,400	5,250		13,777
Furniture and Office Equipment	-	202	1,600	2,000	2,450		6,252
Plant, Machinery and Equipment	-	325	2,000	2,400	2,800		7,525
Capacity Building	-	75	400	500	600		1,575
Staff Training	-	75	400	500	600		1,575
Other Capital Expenditure	-	1,249,689	1,380,000	2,302,790	2,170,000		7,102,479
Infrastructure Development	-	1,249,689	1,380,000	2,302,790	2,170,000		7,102,479
Total Expenditure	-	1,285,000	1,447,850	2,377,475	2,252,375		7,362,700
Total Financing	-	1,285,000	1,447,850	2,377,475	2,252,375		7,362,700
Domestic	-	1,285,000	1,447,850	2,377,475	2,252,375		7,362,700

Employment Profile

Employment Profile Category	Approved	Actual
Senior Level	18	9
Tertiary Level	0	0
Secondary Level	19	11
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)	0	0
Total	52	31

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

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development
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	-	16,588	28,400	30,585	33,070	108,643
		Personal Emoluments	-	7,942	11,300	11,800	12,500	43,542
1001		Salaries and Wages	-	5,169	7,000	7,200	7,500	26,869
1002		Overtime and Holiday Payments	-	1,208	2,000	2,200	2,500	7,908
1003		Other Allowances	-	1,565	2,300	2,400	2,500	8,765
		Travelling Expenses	-	1,766	2,750	3,100	3,400	11,016
1101		Domestic	-	1,266	2,000	2,300	2,500	8,066
1102		Foreign	-	500	750	800	900	2,950
		Supplies	-	3,526	5,550	6,060	6,370	21,506
1201		Stationery and Office Requisites	-	428	1,500	1,700	1,800	5,428
1202		Fuel	-	2,779	3,500	3,700	3,800	13,779
1203		Diets and Uniforms	-	100	50	60	70	280
1205		Other	-	219	500	600	700	2,019
		Maintenance Expenditure	-	2,208	3,700	4,150	4,600	14,658
1301		Vehicles	-	1,683	2,800	3,000	3,200	10,683
1302		Plant and Machinery	-	111	400	500	600	1,611
1303		Buildings and Structures	-	414	500	650	800	2,364
		Services	-	1,146	4,250	4,975	5,700	16,071
1401		Transport	-	60	1,200	1,500	1,700	4,460
1402		Postal and Communication	-	681	1,100	1,300	1,500	4,581
1403		Electricity and Water	-	150	1,500	1,700	2,000	5,350
1409		Other	-	255	450	475	500	1,680
		Transfers	-	-	850	500	500	1,850
1502		Retirement Benefits	-	-	850	500	500	1,850
		Capital Expenditure	-	1,160	6,600	7,500	8,600	23,860
		Rehabilitation and Improvement of Capital Assets	-	758	4,750	5,300	6,000	16,808
2001		Buildings and Structures	-	20	2,000	2,200	2,500	6,720
2002		Plant, Machinery and Equipment	-	80	250	400	500	1,230
2003		Vehicles	-	658	2,500	2,700	3,000	8,858
		Acquisition of Capital Assets	-	402	1,850	2,200	2,600	7,052
2102		Furniture and Office Equipment	-	152	850	1,000	1,200	3,202
2103		Plant, Machinery and Equipment	-	250	1,000	1,200	1,400	3,850
		Total Expenditure	-	17,748	35,000	38,085	41,670	132,503
Total Financing			-	17,748	35,000	38,085	41,670	132,503
		Domestic	-	17,748	35,000	38,085	41,670	132,503
11		Domestic Funds	-	17,748	35,000	38,085	41,670	132,503

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

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	15,974	28,750	31,500	34,605	110,829
		Personal Emoluments	-	9,066	10,000	10,500	11,200	40,766
1001		Salaries and Wages	-	6,333	7,000	7,200	7,500	28,033
1002		Overtime and Holiday Payments	-	400	500	600	700	2,200
1003		Other Allowances	-	2,333	2,500	2,700	3,000	10,533
		Travelling Expenses	-	366	1,550	1,800	2,050	5,766
1101		Domestic	-	200	800	1,000	1,200	3,200
1102		Foreign	-	166	750	800	850	2,566
		Supplies	-	1,032	4,675	5,190	5,760	16,657
1201		Stationery and Office Requisites	-	333	1,500	1,600	1,700	5,133
1202		Fuel	-	566	2,500	2,750	3,000	8,816
1203		Diets and Uniforms	-	-	25	40	60	125
1205		Other	-	133	650	800	1,000	2,583
		Maintenance Expenditure	-	1,099	3,200	3,700	4,300	12,299
1301		Vehicles	-	833	2,000	2,200	2,500	7,533
1302		Plant and Machinery	-	200	800	1,000	1,200	3,200
1303		Buildings and Structures	-	66	400	500	600	1,566
		Services	-	4,331	9,000	9,950	10,900	34,181
1401		Transport	-	573	1,200	1,300	1,400	4,473
1402		Postal and Communication	-	426	1,400	1,500	1,600	4,926
1403		Electricity and Water	-	833	2,000	2,200	2,400	7,433
1404		Rents and Local Taxes	-	1,833	4,000	4,500	5,000	15,333
1409		Other	-	666	400	450	500	2,016
		Transfers	-	73	275	300	325	973
1506		Property Loan Interest to Public Servants	-	73	275	300	325	973
		Other Recurrent Expenditure	-	7	50	60	70	187
1703		Implementation of the Official Languages Policy	-	7	50	60	70	187
		Capital Expenditure	-	482	3,650	4,550	5,500	14,182
		Rehabilitation and Improvement of Capital Assets	-	282	1,500	1,850	2,250	5,882
2001		Buildings and Structures	-	13	800	1,000	1,200	3,013
2002		Plant, Machinery and Equipment	-	19	450	500	550	1,519
2003		Vehicles	-	250	250	350	500	1,350
		Acquisition of Capital Assets	-	125	1,750	2,200	2,650	6,725
2102		Furniture and Office Equipment	-	50	750	1,000	1,250	3,050
2103		Plant, Machinery and Equipment	-	75	1,000	1,200	1,400	3,675
		Capacity Building	-	75	400	500	600	1,575
2401		Staff Training	-	75	400	500	600	1,575
		Total Expenditure	-	16,456	32,400	36,050	40,105	125,011
		Total Financing	-	16,456	32,400	36,050	40,105	125,011
		Domestic	-	16,456	32,400	36,050	40,105	125,011
11		Domestic Funds	-	16,456	32,400	36,050	40,105	125,011

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

2 - Development Activities

03 - Development of Rural and Divisional Drinking Water Supply

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	-	1,107	450	550	600	2,707
001		Operational Costs of SACOSAN Secretariat	-	1,107	450	550	600	2,707
1409		Other	-	1,107	450	550	600	2,707
		Capital Expenditure	-	1,249,689	1,380,000	2,302,790	2,170,000	7,102,479
002		Implementation of Rain Water Harvesting Programme	-	2,964	50,000	80,000	100,000	232,964
2506		Infrastructure Development	-	2,964	50,000	80,000	100,000	232,964
003		Catchment Protection & Prevention of Pollution at Sources	-	3,064	10,000	50,000	60,000	123,064
2506		Infrastructure Development	-	3,064	10,000	50,000	60,000	123,064
004		South Asia Conference on Sanitation, Followup Action - All Island Sanitation Programme	-	11,895	15,000	50,000	60,000	136,895
2506		Infrastructure Development	-	11,895	15,000	50,000	60,000	136,895
005		Improvement of Rural Water Supply and Sanitation	-	240,830	250,000	800,000	1,000,000	2,290,830
2506		Infrastructure Development	-	240,830	250,000	800,000	1,000,000	2,290,830
006		Prevention of Water Bone Diseases in the Chronic Kidney Diseases Affected Areas	-	474,150	450,000	850,000	950,000	2,724,150
2506		Infrastructure Development	-	474,150	450,000	850,000	950,000	2,724,150
007		Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District	-	20,647	45,000	-	-	65,647
2506		Infrastructure Development	-	20,647	45,000	-	-	65,647
008		Tissamaharama Water Supply Scheme	-	87,803	150,000	-	-	237,803
2506		Infrastructure Development	-	87,803	150,000	-	-	237,803
009		Water Supply Facilities for Resettlement Village in Kegalle District	-	125,688	100,000	-	-	225,688
2506		Infrastructure Development	-	125,688	100,000	-	-	225,688
010		Augmentation of Trincomalee Water Supply Scheme	-	227,297	250,000	-	-	477,297
2506		Infrastructure Development	-	227,297	250,000	-	-	477,297
012		Water Supply Scheme at Madhu Church for Providing Drinking Water for Devotees	-	55,351	60,000	472,790	-	588,141
2506		Infrastructure Development	-	55,351	60,000	472,790	-	588,141
		Total Expenditure	-	1,250,796	1,380,450	2,303,340	2,170,600	7,105,186
		Total Financing	-	1,250,796	1,380,450	2,303,340	2,170,600	7,105,186
		Domestic	-	1,250,796	1,380,450	2,303,340	2,170,600	7,105,186
11		Domestic Funds	-	1,250,796	1,380,450	2,303,340	2,170,600	7,105,186

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	153,339	171,447	189,010	174,435	182,715	717,607	
Personal Emoluments	117,555	134,715	147,400	129,600	134,900	546,615	
Salaries and Wages	86,900	98,789	108,000	90,000	95,000	391,789	
Overtime and Holiday Payments	1,200	836	1,000	1,100	1,200	4,136	
Other Allowances	29,455	35,090	38,400	38,500	38,700	150,690	
Travelling Expenses	5,000	5,780	5,500	5,900	6,400	23,580	
Domestic	4,000	5,170	4,500	4,700	5,000	19,370	
Foreign	1,000	610	1,000	1,200	1,400	4,210	
Supplies	5,920	7,035	8,575	8,970	9,275	33,855	
Stationery and Office Requisites	2,200	4,000	4,000	4,200	4,300	16,500	
Fuel	3,550	2,684	4,200	4,350	4,500	15,734	
Diets and Uniforms	96	244	275	300	325	1,144	
Other	74	107	100	120	150	477	
Maintenance Expenditure	3,804	3,512	4,410	4,765	5,220	17,907	
Vehicles	3,000	2,677	3,500	3,750	4,000	13,927	
Plant and Machinery	800	825	900	1,000	1,200	3,925	
Buildings and Structures	4	10	10	15	20	55	
Services	20,447	19,770	22,400	24,300	25,800	92,270	
Transport	1,508	1,800	2,400	2,500	2,600	9,300	
Postal and Communication	2,000	1,700	2,200	2,500	2,600	9,000	
Electricity and Water	1,450	1,450	1,600	1,800	2,000	6,850	
Rents and Local Taxes	13,399	13,510	14,000	15,000	16,000	58,510	
Other	2,090	1,310	2,200	2,500	2,600	8,610	
Transfers	613	635	650	800	1,000	3,085	
Property Loan Interest to Public Servants	613	635	650	800	1,000	3,085	
Other Recurrent Expenditure	-	-	75	100	120	295	
Implementation of the Official Languages Policy	-	-	75	100	120	295	
Capital Expenditure	435,764	1,324,553	2,710,750	2,309,080	2,409,900	8,754,283	
Rehabilitation and Improvement of Capital Assets	1,906	609	4,500	4,950	5,400	15,459	
Plant, Machinery and Equipment	106	150	1,000	1,200	1,400	3,750	
Vehicles	1,800	459	3,500	3,750	4,000	11,709	
Acquisition of Capital Assets	139	1,471	3,000	3,350	3,700	11,521	
Furniture and Office Equipment	139	684	1,500	1,750	2,000	5,934	
Plant, Machinery and Equipment	-	787	1,500	1,600	1,700	5,587	
Capacity Building	135	530	750	780	800	2,860	
Staff Training	135	530	750	780	800	2,860	
Other Capital Expenditure	433,584	1,321,943	2,702,500	2,300,000	2,400,000	8,724,443	
Infrastructure Development	433,584	1,321,943	2,702,500	2,300,000	2,400,000	8,724,443	
Total Expenditure	589,103	1,496,000	2,899,760	2,483,515	2,592,615	9,471,890	
Total Financing	589,103	1,496,000	2,899,760	2,483,515	2,592,615	9,471,890	
Domestic	588,940	1,494,161	2,897,260	2,483,515	2,592,615	9,467,551	
Foreign	163	1,839	2,500	-	-	4,339	

Employment Profile

Category	Approved	Actual
Senior Level	30	12
Tertiary Level	04	00
Secondary Level	360	170
Primary Level	70	47
Other (Casual/Temporary/Contract etc.)	22	22
Total	486	251

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

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	153,339	171,447	189,010	174,435	182,715	717,607
		Personal Emoluments	117,555	134,715	147,400	129,600	134,900	546,615
1001		Salaries and Wages	86,900	98,789	108,000	90,000	95,000	391,789
1002		Overtime and Holiday Payments	1,200	836	1,000	1,100	1,200	4,136
1003		Other Allowances	29,455	35,090	38,400	38,500	38,700	150,690
		Travelling Expenses	5,000	5,780	5,500	5,900	6,400	23,580
1101		Domestic	4,000	5,170	4,500	4,700	5,000	19,370
1102		Foreign	1,000	610	1,000	1,200	1,400	4,210
		Supplies	5,920	7,035	8,575	8,970	9,275	33,855
1201		Stationery and Office Requisites	2,200	4,000	4,000	4,200	4,300	16,500
1202		Fuel	3,550	2,684	4,200	4,350	4,500	15,734
1203		Diets and Uniforms	96	244	275	300	325	1,144
1205		Other	74	107	100	120	150	477
		Maintenance Expenditure	3,804	3,512	4,410	4,765	5,220	17,907
1301		Vehicles	3,000	2,677	3,500	3,750	4,000	13,927
1302		Plant and Machinery	800	825	900	1,000	1,200	3,925
1303		Buildings and Structures	4	10	10	15	20	55
		Services	20,447	19,770	22,400	24,300	25,800	92,270
1401		Transport	1,508	1,800	2,400	2,500	2,600	9,300
1402		Postal and Communication	2,000	1,700	2,200	2,500	2,600	9,000
1403		Electricity and Water	1,450	1,450	1,600	1,800	2,000	6,850
1404		Rents and Local Taxes	13,399	13,510	14,000	15,000	16,000	58,510
1409		Other	2,090	1,310	2,200	2,500	2,600	8,610
		Transfers	613	635	650	800	1,000	3,085
1506		Property Loan Interest to Public Servants	613	635	650	800	1,000	3,085
		Other Recurrent Expenditure	-	-	75	100	120	295
1703		Implementation of the Official Languages Policy	-	-	75	100	120	295
		Capital Expenditure	435,764	1,324,553	2,710,750	2,309,080	2,409,900	8,754,283
		Rehabilitation and Improvement of Capital Assets	1,906	609	4,500	4,950	5,400	15,459
2002		Plant, Machinery and Equipment	106	150	1,000	1,200	1,400	3,750
2003		Vehicles	1,800	459	3,500	3,750	4,000	11,709
		Acquisition of Capital Assets	139	1,471	3,000	3,350	3,700	11,521
2102		Furniture and Office Equipment	139	684	1,500	1,750	2,000	5,934
2103		Plant, Machinery and Equipment	-	787	1,500	1,600	1,700	5,587
		Capacity Building	135	530	750	780	800	2,860
2401		Staff Training	135	530	750	780	800	2,860
001		Improvement of Community Water Supply	103,655	69,240	200,000	300,000	400,000	969,240
2506		Infrastructure Development	103,655	69,240	200,000	300,000	400,000	969,240
002		Development of Water Safety Plans for Community Managed Water Schemes	163	1,839	2,500	-	-	4,339
2506		Infrastructure Development	163	1,839	2,500	-	-	4,339
13			163	1,839	2,500	-	-	4,339
003		"Praja Jala Abhiman"Water Supply Scheme	329,766	1,250,864	2,500,000	2,000,000	2,000,000	7,750,864
2506		Infrastructure Development	329,766	1,250,864	2,500,000	2,000,000	2,000,000	7,750,864
		Total Expenditure	589,103	1,496,000	2,899,760	2,483,515	2,592,615	9,471,890
		Total Financing	589,103	1,496,000	2,899,760	2,483,515	2,592,615	9,471,890
		Domestic	588,940	1,494,161	2,897,260	2,483,515	2,592,615	9,467,551
11		Domestic Funds	588,940	1,494,161	2,897,260	2,483,515	2,592,615	9,467,551
		Foreign	163	1,839	2,500	-	-	4,339
13		Foreign Grants	163	1,839	2,500	-	-	4,339

Ministry of Ports and Shipping

Ministry of Ports and Shipping

(a) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2019 (Rs.Mn.)	2021 Estimate (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
Port Access Elevated Highway Project (GOSL-ADB)	607.00	2019 - 2025	-	210.00	Construct Nos.4 of workshop buildings for Sri Lanka Ports Authority	% physical progress	9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure
Feasibility Study for Colombo North Port Development Project (GOSL-ADB)	676.80	2019-2021	-	380.00	Identify requirements of developing new port and identify opportunities for new business	Feasibility study report	9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure
System of issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to comply with Seafarer Identity Document	81.40	2015-2020	7.5	15.00	Issue Seafarer Identity Document to all Sri Lankan seafarers in line with ILO Convention by adding Biometric features	No. of Certificates issued	8.5. Achieve productive employment and decent work for all women and men, including for young people

State Minister of Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure upto 31.08.2019 (Rs.Mn.)	2021 Estimate (Rs.Mn.)	2021 Target	KPIs	Major Targets of SDGs
Rehabilitation of Kankesanthurai Harbour (GOSL - India)	10,497.00	2018-2022	-	1,151.00	Commence constructions of the Kankesanthurai Harbour	% physical progress	9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure
Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands	80.00	2016-2019	8.12	6.00	Complete the on-going construction works	% physical progress	9.4. Upgrade infrastructure to make them sustainable

(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 Ports and Shipping	16	2	38	25	20	101
Merchant Shipping Secretariat	10		33	6	4	53
State Minister of Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development	2				2	4
Total	28	2	71	31	26	158

ESTIMATES 2021

Ministry of Ports and Shipping

Special Priorities

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

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

Institutions/ Statutory Boards

Sri Lanka Ports Authority and its Subsidiaries and Associates
Ceylon Shipping Corporation Ltd.
Merchant Shipping Secretariat

**Ministry of Ports and Shipping
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	837,973	755,950	645,900	657,850	670,040	2,729,740
Personal Emoluments	103,887	114,885	117,300	120,460	123,490	476,135
Salaries and Wages	64,449	73,375	76,450	78,760	80,810	309,395
Overtime and Holiday Payments	5,702	5,360	5,950	5,950	5,950	23,210
Other Allowances	33,736	36,150	34,900	35,750	36,730	143,530
Travelling Expenses	9,569	2,625	4,850	5,120	5,440	18,035
Domestic	2,317	2,200	2,850	2,995	3,140	11,185
Foreign	7,252	425	2,000	2,125	2,300	6,850
Supplies	19,741	13,800	20,920	21,965	23,055	79,740
Stationery and Office Requisites	7,034	4,855	9,000	9,450	9,920	33,225
Fuel	12,457	8,700	11,200	11,760	12,345	44,005
Diets and Uniforms	95	170	420	440	460	1,490
Other	155	75	300	315	330	1,020
Maintenance Expenditure	11,826	12,555	14,450	15,175	15,940	58,120
Vehicles	11,568	8,610	8,600	9,030	9,485	35,725
Plant and Machinery	258	3,920	5,800	6,090	6,395	22,205
Buildings and Structures	-	25	50	55	60	190
Services	52,362	45,395	58,150	61,085	64,130	228,760
Transport	7,076	7,180	10,200	10,710	11,245	39,335
Postal and Communication	2,784	2,805	3,300	3,465	3,640	13,210
Electricity and Water	8,285	7,545	10,350	10,895	11,435	40,225
Rents and Local Taxes	24,985	19,620	26,000	27,300	28,665	101,585
Lease Rental for Vehicles procured Under Operational Leasing	2,532	2,000	1,300	1,365	1,430	6,095
Other	6,700	6,245	7,000	7,350	7,715	28,310
Transfers	640,522	566,635	429,950	433,750	437,675	1,868,010
Retirement Benefits	6	150	-	-	-	150
Public Institutions (Personal Emoluments)	623,488	560,600	419,000	422,250	425,600	1,827,450
Subscriptions and Contributions Fee	3,340	4,760	9,650	10,130	10,635	35,175
Property Loan Interest to Public Servants	1,037	1,125	1,250	1,315	1,380	5,070
Other	12,651	-	50	55	60	165
Other Recurrent Expenditure	66	55	280	295	310	940
Implementation of the Official Languages Policy	66	55	280	295	310	940
Capital Expenditure	1,543,552	225,495	951,290	460,140	461,330	2,098,255
Rehabilitation and Improvement of Capital Assets	7,010	5,300	8,300	8,715	9,135	31,450
Buildings and Structures	-	125	500	525	550	1,700
Plant, Machinery and Equipment	83	405	500	525	550	1,980
Vehicles	6,927	4,770	7,300	7,665	8,035	27,770
Acquisition of Capital Assets	2,422	1,595	6,000	6,300	6,605	20,500
Furniture and Office Equipment	993	700	2,000	2,100	2,200	7,000
Plant, Machinery and Equipment	1,429	895	4,000	4,200	4,405	13,500
Capital Transfers	15,613	-	-	-	-	0
Public Institutions	15,613	-	-	-	-	0
Capacity Building	4,085	600	2,750	2,885	2,950	9,185
Staff Training	4,085	600	2,750	2,885	2,950	9,185
Other Capital Expenditure	1,514,422	218,000	934,240	442,240	442,640	2,037,120
Infrastructure Development	382,597	218,000	605,000	113,000	113,400	1,049,400
Other	1,131,825	-	329,240	329,240	329,240	987,720
Total Expenditure	2,381,525	981,445	1,597,190	1,117,990	1,131,370	4,827,995
Total Financing	2,381,525	981,445	1,597,190	1,117,990	1,131,370	4,827,995
Domestic	2,201,525	801,445	1,105,190	1,017,990	1,026,370	3,950,995
Foreign	180,000	180,000	492,000	100,000	105,000	877,000

**Ministry of Ports and Shipping
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
176 -	Minister of Ports and Shipping						
	Operational Activities	754,194	238,845	308,950	321,750	334,730	1,204,275
	Recurrent Expenditure	276,738	231,350	291,900	303,850	316,040	1,143,140
	Capital Expenditure	477,456	7,495	17,050	17,900	18,690	61,135
	Development Activities	1,627,331	742,600	1,288,240	796,240	796,640	3,623,720
	Recurrent Expenditure	561,235	524,600	354,000	354,000	354,000	1,586,600
	Capital Expenditure	1,066,096	218,000	934,240	442,240	442,640	2,037,120
	Total Expenditure	2,381,525	981,445	1,597,190	1,117,990	1,131,370	4,827,995
	Recurrent Expenditure	837,973	755,950	645,900	657,850	670,040	2,729,740
	Capital Expenditure	1,543,552	225,495	951,290	460,140	461,330	2,098,255
	Grand Total	2,381,525	981,445	1,597,190	1,117,990	1,131,370	4,827,995
	Total Recurrent	837,973	755,950	645,900	657,850	670,040	2,729,740
	Total Capital	1,543,552	225,495	951,290	460,140	461,330	2,098,255

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	837,973	755,950	645,900	657,850	670,040	2,729,740	
Personal Emoluments	103,887	114,885	117,300	120,460	123,490	476,135	
Salaries and Wages	64,449	73,375	76,450	78,760	80,810	309,395	
Overtime and Holiday Payments	5,702	5,360	5,950	5,950	5,950	23,210	
Other Allowances	33,736	36,150	34,900	35,750	36,730	143,530	
Travelling Expenses	9,569	2,625	4,850	5,120	5,440	18,035	
Domestic	2,317	2,200	2,850	2,995	3,140	11,185	
Foreign	7,252	425	2,000	2,125	2,300	6,850	
Supplies	19,741	13,800	20,920	21,965	23,055	79,740	
Stationery and Office Requisites	7,034	4,855	9,000	9,450	9,920	33,225	
Fuel	12,457	8,700	11,200	11,760	12,345	44,005	
Diets and Uniforms	95	170	420	440	460	1,490	
Other	155	75	300	315	330	1,020	
Maintenance Expenditure	11,826	12,555	14,450	15,175	15,940	58,120	
Vehicles	11,568	8,610	8,600	9,030	9,485	35,725	
Plant and Machinery	258	3,920	5,800	6,090	6,395	22,205	
Buildings and Structures	-	25	50	55	60	190	
Services	52,362	45,395	58,150	61,085	64,130	228,760	
Transport	7,076	7,180	10,200	10,710	11,245	39,335	
Postal and Communication	2,784	2,805	3,300	3,465	3,640	13,210	
Electricity and Water	8,285	7,545	10,350	10,895	11,435	40,225	
Rents and Local Taxes	24,985	19,620	26,000	27,300	28,665	101,585	
Lease Rental for Vehicles procured Under Operational Leasing	2,532	2,000	1,300	1,365	1,430	6,095	
Other	6,700	6,245	7,000	7,350	7,715	28,310	
Transfers	640,522	566,635	429,950	433,750	437,675	1,868,010	
Retirement Benefits	6	150	-	-	-	150	
Public Institutions (Personal Emoluments)	623,488	560,600	419,000	422,250	425,600	1,827,450	
Subscriptions and Contributions Fee	3,340	4,760	9,650	10,130	10,635	35,175	
Property Loan Interest to Public Servants	1,037	1,125	1,250	1,315	1,380	5,070	
Other	12,651	-	50	55	60	165	
Other Recurrent Expenditure	66	55	280	295	310	940	
Implementation of the Official Languages Policy	66	55	280	295	310	940	
Capital Expenditure	1,543,552	225,495	951,290	460,140	461,330	2,098,255	
Rehabilitation and Improvement of Capital Assets	7,010	5,300	8,300	8,715	9,135	31,450	
Buildings and Structures	-	125	500	525	550	1,700	
Plant, Machinery and Equipment	83	405	500	525	550	1,980	
Vehicles	6,927	4,770	7,300	7,665	8,035	27,770	
Acquisition of Capital Assets	2,422	1,595	6,000	6,300	6,605	20,500	
Furniture and Office Equipment	993	700	2,000	2,100	2,200	7,000	
Plant, Machinery and Equipment	1,429	895	4,000	4,200	4,405	13,500	
Capital Transfers	15,613	-	-	-	-	-	
Public Institutions	15,613	-	-	-	-	-	
Capacity Building	4,085	600	2,750	2,885	2,950	9,185	
Staff Training	4,085	600	2,750	2,885	2,950	9,185	
Other Capital Expenditure	1,514,422	218,000	934,240	442,240	442,640	2,037,120	
Infrastructure Development	382,597	218,000	605,000	113,000	113,400	1,049,400	
Other	1,131,825	-	329,240	329,240	329,240	987,720	
Total Expenditure	2,381,525	981,445	1,597,190	1,117,990	1,131,370	4,827,995	
Total Financing	2,381,525	981,445	1,597,190	1,117,990	1,131,370	4,827,995	
Domestic	2,201,525	801,445	1,105,190	1,017,990	1,026,370	3,950,995	
Foreign	180,000	180,000	492,000	100,000	105,000	877,000	

Employment Profile

Category	Approved	Actual
Senior Level	41	26
Tertiary Level	07	02
Secondary Level	98	71
Primary Level	55	31
Other (Casual/Temporary/Contract etc.)	24	24
Total	225	154

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

HEAD - 176 Minister of Ports and Shipping
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			46,797	31,260	31,000	32,240	33,550	128,050
Personal Emoluments			19,451	14,275	13,800	14,130	14,470	56,675
1001		Salaries and Wages	12,376	9,000	7,800	8,030	8,270	33,100
1002		Overtime and Holiday Payments	2,960	2,650	2,000	2,000	2,000	8,650
1003		Other Allowances	4,115	2,625	4,000	4,100	4,200	14,925
Travelling Expenses			5,599	1,620	2,500	2,650	2,855	9,625
1101		Domestic	1,527	1,420	2,000	2,100	2,205	7,725
1102		Foreign	4,072	200	500	550	650	1,900
Supplies			7,974	4,735	5,800	6,090	6,390	23,015
1201		Stationery and Office Requisites	1,710	1,325	1,500	1,575	1,650	6,050
1202		Fuel	6,264	3,400	4,200	4,410	4,630	16,640
1203		Diets and Uniforms	-	10	100	105	110	325
Maintenance Expenditure			6,822	5,350	3,100	3,255	3,420	15,125
1301		Vehicles	6,743	4,950	3,000	3,150	3,310	14,410
1302		Plant and Machinery	79	400	100	105	110	715
Services			6,945	5,130	5,800	6,115	6,415	23,460
1401		Transport	794	930	2,000	2,100	2,205	7,235
1402		Postal and Communication	974	1,200	1,000	1,050	1,105	4,355
1403		Electricity and Water	413	400	500	550	575	2,025
1404		Rents and Local Taxes	568	-	-	-	-	-
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,532	2,000	1,300	1,365	1,430	6,095
1409		Other	1,664	600	1,000	1,050	1,100	3,750
Transfers			6	150	-	-	-	150
1502		Retirement Benefits	6	150	-	-	-	150
Capital Expenditure			4,001	3,650	3,800	3,990	4,185	15,625
Rehabilitation and Improvement of Capital Assets			3,649	3,250	2,000	2,100	2,205	9,555
2002		Plant, Machinery and Equipment	-	150	200	210	220	780
2003		Vehicles	3,649	3,100	1,800	1,890	1,985	8,775
Acquisition of Capital Assets			352	400	1,800	1,890	1,980	6,070
2102		Furniture and Office Equipment	15	200	800	840	880	2,720
2103		Plant, Machinery and Equipment	337	200	1,000	1,050	1,100	3,350
Total Expenditure			50,798	34,910	34,800	36,230	37,735	143,675
Total Financing			50,798	34,910	34,800	36,230	37,735	143,675
Domestic			50,798	34,910	34,800	36,230	37,735	143,675
11		Domestic Funds	50,798	34,910	34,800	36,230	37,735	143,675

HEAD - 176 Minister of Ports and Shipping
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	99,411	120,295	148,470	155,100	161,980	585,845
		Personal Emoluments	45,640	59,595	47,500	49,080	50,720	206,895
1001		Salaries and Wages	31,406	41,770	31,000	31,930	32,890	137,590
1002		Overtime and Holiday Payments	2,394	2,350	3,500	3,500	3,500	12,850
1003		Other Allowances	11,840	15,475	13,000	13,650	14,330	56,455
		Travelling Expenses	2,035	625	1,250	1,310	1,375	4,560
1101		Domestic	640	600	500	525	550	2,175
1102		Foreign	1,395	25	750	785	825	2,385
		Supplies	7,348	5,420	7,240	7,600	7,975	28,235
1201		Stationery and Office Requisites	2,734	1,730	2,500	2,625	2,755	9,610
1202		Fuel	4,476	3,500	4,500	4,725	4,960	17,685
1203		Diets and Uniforms	83	140	120	125	130	515
1205		Other	55	50	120	125	130	425
		Maintenance Expenditure	4,628	2,980	4,800	5,040	5,290	18,110
1301		Vehicles	4,497	2,860	4,600	4,830	5,070	17,360
1302		Plant and Machinery	131	120	200	210	220	750
		Services	19,360	14,840	21,500	22,575	23,710	82,625
1401		Transport	3,043	3,600	4,000	4,200	4,410	16,210
1402		Postal and Communication	1,243	1,030	1,500	1,575	1,655	5,760
1403		Electricity and Water	2,100	945	3,000	3,150	3,310	10,405
1404		Rents and Local Taxes	9,375	6,320	9,000	9,450	9,925	34,695
1409		Other	3,599	2,945	4,000	4,200	4,410	15,555
		Transfers	20,359	36,825	66,000	69,305	72,710	244,840
1503		Public Institutions (Personal Emoluments)	19,606	36,000	65,000	68,250	71,600	240,850
1506		Property Loan Interest to Public Servants	753	825	950	1,000	1,050	3,825
1508		Other	-	-	50	55	60	165
		Other Recurrent Expenditure	41	10	180	190	200	580
1703		Implementation of the Official Languages Policy	41	10	180	190	200	580
		Capital Expenditure	9,703	2,550	8,050	8,450	8,780	27,830
		Rehabilitation and Improvement of Capital Assets	3,229	1,630	5,100	5,355	5,610	17,695
2002		Plant, Machinery and Equipment	83	130	100	105	110	445
2003		Vehicles	3,146	1,500	5,000	5,250	5,500	17,250
		Acquisition of Capital Assets	538	520	1,200	1,260	1,320	4,300
2102		Furniture and Office Equipment	217	200	700	735	770	2,405
2103		Plant, Machinery and Equipment	321	320	500	525	550	1,895
		Capacity Building	1,421	400	1,750	1,835	1,850	5,835
2401		Staff Training	1,421	400	1,750	1,835	1,850	5,835
		Other Capital Expenditure	4,515	-	-	-	-	-
2509		Other	4,515	-	-	-	-	-
		Total Expenditure	109,114	122,845	156,520	163,550	170,760	613,675
		Total Financing	109,114	122,845	156,520	163,550	170,760	613,675
		Domestic	109,114	122,845	156,520	163,550	170,760	613,675
11		Domestic Funds	109,114	122,845	156,520	163,550	170,760	613,675

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			75,232	79,795	112,430	116,510	120,510	429,245
Personal Emoluments			38,796	41,015	56,000	57,250	58,300	212,565
1001		Salaries and Wages	20,667	22,605	37,650	38,800	39,650	138,705
1002		Overtime and Holiday Payments	348	360	450	450	450	1,710
1003		Other Allowances	17,781	18,050	17,900	18,000	18,200	72,150
Travelling Expenses			1,935	380	1,100	1,160	1,210	3,850
1101		Domestic	150	180	350	370	385	1,285
1102		Foreign	1,785	200	750	790	825	2,565
Supplies			4,419	3,645	7,880	8,275	8,690	28,490
1201		Stationery and Office Requisites	2,590	1,800	5,000	5,250	5,515	17,565
1202		Fuel	1,717	1,800	2,500	2,625	2,755	9,680
1203		Diets and Uniforms	12	20	200	210	220	650
1205		Other	100	25	180	190	200	595
Maintenance Expenditure			376	4,225	6,550	6,880	7,230	24,885
1301		Vehicles	328	800	1,000	1,050	1,105	3,955
1302		Plant and Machinery	48	3,400	5,500	5,775	6,065	20,740
1303		Buildings and Structures	-	25	50	55	60	190
Services			26,057	25,425	30,850	32,395	34,005	122,675
1401		Transport	3,239	2,650	4,200	4,410	4,630	15,890
1402		Postal and Communication	567	575	800	840	880	3,095
1403		Electricity and Water	5,772	6,200	6,850	7,195	7,550	27,795
1404		Rents and Local Taxes	15,042	13,300	17,000	17,850	18,740	66,890
1409		Other	1,437	2,700	2,000	2,100	2,205	9,005
Transfers			3,624	5,060	9,950	10,445	10,965	36,420
1505		Subscriptions and Contributions Fee	3,340	4,760	9,650	10,130	10,635	35,175
1506		Property Loan Interest to Public Servants	284	300	300	315	330	1,245
Other Recurrent Expenditure			25	45	100	105	110	360
1703		Implementation of the Official Languages Policy	25	45	100	105	110	360
Capital Expenditure			4,328	1,295	5,200	5,460	5,725	17,680
Rehabilitation and Improvement of Capital Assets			132	420	1,200	1,260	1,320	4,200
2001		Buildings and Structures	-	125	500	525	550	1,700
2002		Plant, Machinery and Equipment	-	125	200	210	220	755
2003		Vehicles	132	170	500	525	550	1,745
Acquisition of Capital Assets			1,532	675	3,000	3,150	3,305	10,130
2102		Furniture and Office Equipment	761	300	500	525	550	1,875
2103		Plant, Machinery and Equipment	771	375	2,500	2,625	2,755	8,255
Capacity Building			2,664	200	1,000	1,050	1,100	3,350
2401		Staff Training	2,664	200	1,000	1,050	1,100	3,350
Total Expenditure			79,560	81,090	117,630	121,970	126,235	446,925
Total Financing			79,560	81,090	117,630	121,970	126,235	446,925
Domestic			79,560	81,090	117,630	121,970	126,235	446,925
11		Domestic Funds	79,560	81,090	117,630	121,970	126,235	446,925

HEAD - 176 Minister of Ports and Shipping
1 - Operational Activities
05 - 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			55,298	-	-	-	-	-
004		Southern Development Board	42,647	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	42,647	-	-	-	-	-
007		Southern Development Unit	12,651	-	-	-	-	-
1508		Other	12,651	-	-	-	-	-
Capital Expenditure			459,424	-	-	-	-	-
004		Southern Development Board	15,613	-	-	-	-	-
2201		Public Institutions	15,613	-	-	-	-	-
006		Southern Development	169,648	-	-	-	-	-
2509		Other	169,648	-	-	-	-	-
008		Sinharaja Integrated Regional Development Plan	274,163	-	-	-	-	-
2509		Other	274,163	-	-	-	-	-
Total Expenditure			514,722	-	-	-	-	-
Total Financing			514,722	-	-	-	-	-
Domestic			514,722	-	-	-	-	-
11		Domestic Funds	514,722	-	-	-	-	-

HEAD - 176 Minister of Ports and Shipping
2 - Development Activities
04 - Sea Ports 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	561,235	524,600	354,000	354,000	354,000	354,000	1,586,600
023	Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium	561,235	524,600	354,000	354,000	354,000	354,000	1,586,600
1503	Public Institutions (Personal Emoluments)	561,235	524,600	354,000	354,000	354,000	354,000	1,586,600
	Capital Expenditure	1,066,096	218,000	934,240	442,240	442,640	442,640	2,037,120
013	System of Issuing Certificate of Competencies & Seafarer Continuous Discharge Certificate with Biometric to Comply with Seafarer Identity Document	22,467	36,343	15,000	5,000	5,000	-	56,343
2506	Infrastructure Development	22,467	36,343	15,000	5,000	5,000	-	56,343
015	Developing Jetty Facilities in the Jaffna Peninsula and Suburban Islands	1,418	-	-	-	-	-	-
2506	Infrastructure Development	1,418	-	-	-	-	-	-
020	Improvement of Port and Nautical Activities of Trincomalee Port (GOSL - Japan)	358,712	-	-	-	-	-	-
2506	Infrastructure Development	358,712	-	-	-	-	-	-
		13	180,000	-	-	-	-	-
		17	178,712	-	-	-	-	-
024	Port Access Elevated Highway Project (GOSL - ADB)	-	-	210,000	108,000	108,000	113,400	431,400
2506	Infrastructure Development	-	-	210,000	108,000	108,000	113,400	431,400
		12	-	150,000	100,000	100,000	105,000	355,000
		17	-	60,000	8,000	8,400	8,400	76,400
025	Feasibility Study for Colombo North Port Development Project (GOSL - ADB)	-	181,657	380,000	-	-	-	561,657
2506	Infrastructure Development	-	181,657	380,000	-	-	-	561,657
		12	-	342,000	-	-	-	522,000
		17	-	38,000	-	-	-	39,657
026	Sooriyawewa International Cricket Stadium	683,499	-	329,240	329,240	329,240	329,240	987,720
2509	Other	683,499	-	329,240	329,240	329,240	329,240	987,720
	Total Expenditure	1,627,331	742,600	1,288,240	796,240	796,240	796,640	3,623,720
	Total Financing	1,627,331	742,600	1,288,240	796,240	796,240	796,640	3,623,720
	Domestic	1,447,331	562,600	796,240	696,240	696,240	691,640	2,746,720
11	Domestic Funds	1,268,619	560,943	698,240	688,240	688,240	683,240	2,630,663
17	Foreign Finance Associated Costs	178,712	1,657	98,000	8,000	8,400	8,400	116,057
	Foreign	180,000	180,000	492,000	100,000	105,000	105,000	877,000
12	Foreign Loans	-	180,000	492,000	100,000	105,000	105,000	877,000
13	Foreign Grants	180,000	-	-	-	-	-	-

ESTIMATES 2021

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

Special Priorities

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

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

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

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

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

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

Coordination with the Sri Lanka Port Authority and Sri Lanka Customs

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	14,050	90,620	93,895	97,670	296,235
Personal Emoluments	-	7,570	57,100	58,815	60,590	184,075
Salaries and Wages	-	4,560	38,800	39,965	41,165	124,490
Overtime and Holiday Payments	-	950	7,000	7,000	7,000	21,950
Other Allowances	-	2,060	11,300	11,850	12,425	37,635
Travelling Expenses	-	525	3,900	4,095	4,305	12,825
Domestic	-	325	2,700	2,835	2,975	8,835
Foreign	-	200	1,200	1,260	1,330	3,990
Supplies	-	2,430	8,980	9,310	10,010	30,730
Stationery and Office Requisites	-	600	2,600	2,730	3,215	9,145
Fuel	-	1,800	6,210	6,390	6,575	20,975
Diets and Uniforms	-	30	80	85	95	290
Other	-	-	90	105	125	320
Maintenance Expenditure	-	1,350	6,400	6,725	6,975	21,450
Vehicles	-	1,200	5,800	6,090	6,255	19,345
Plant and Machinery	-	150	600	635	720	2,105
Services	-	2,175	13,200	13,860	14,645	43,880
Transport	-	800	4,000	4,200	4,455	13,455
Postal and Communication	-	575	2,100	2,205	2,315	7,195
Electricity and Water	-	500	3,100	3,255	3,450	10,305
Rents and Local Taxes	-	-	2,100	2,205	2,330	6,635
Other	-	300	1,900	1,995	2,095	6,290
Transfers	-	-	840	880	925	2,645
Property Loan Interest to Public Servants	-	-	840	880	925	2,645
Other Recurrent Expenditure	-	-	200	210	220	630
Implementation of the Official Languages Policy	-	-	200	210	220	630
Capital Expenditure	-	2,535,850	1,164,080	5,791,435	670,740	10,162,105
Rehabilitation and Improvement of Capital Assets	-	950	3,280	3,445	3,555	11,230
Plant, Machinery and Equipment	-	70	300	315	335	1,020
Vehicles	-	880	2,980	3,130	3,220	10,210
Acquisition of Capital Assets	-	630	3,300	3,465	3,635	11,030
Furniture and Office Equipment	-	350	1,300	1,365	1,430	4,445
Plant, Machinery and Equipment	-	280	2,000	2,100	2,205	6,585
Acquisition of Financial Assets	-	60,000	1,001,000	4,627,000	532,000	6,220,000
On-Lending	-	60,000	1,001,000	4,627,000	532,000	6,220,000
Capacity Building	-	-	500	525	550	1,575
Staff Training	-	-	500	525	550	1,575
Other Capital Expenditure	-	2,474,270	156,000	1,157,000	131,000	3,918,270
Infrastructure Development	-	2,474,270	156,000	1,157,000	131,000	3,918,270
Total Expenditure	-	2,549,900	1,254,700	5,885,330	768,410	10,458,340
Total Financing	-	2,549,900	1,254,700	5,885,330	768,410	10,458,340
Domestic	-	42,780	253,700	1,258,330	236,410	1,791,220
Foreign	-	2,507,120	1,001,000	4,627,000	532,000	8,667,120

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

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
434 -	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development						
	Operational Activities	-	15,630	97,700	101,330	105,410	320,070
	Recurrent Expenditure	-	14,050	90,620	93,895	97,670	296,235
	Capital Expenditure	-	1,580	7,080	7,435	7,740	23,835
	Development Activities	-	2,534,270	1,157,000	5,784,000	663,000	10,138,270
	Capital Expenditure	-	2,534,270	1,157,000	5,784,000	663,000	10,138,270
	Total Expenditure	-	2,549,900	1,254,700	5,885,330	768,410	10,458,340
	Recurrent Expenditure	-	14,050	90,620	93,895	97,670	296,235
	Capital Expenditure	-	2,535,850	1,164,080	5,791,435	670,740	10,162,105
	Grand Total	-	2,549,900	1,254,700	5,885,330	768,410	10,458,340
	Total Recurrent	-	14,050	90,620	93,895	97,670	296,235
	Total Capital	-	2,535,850	1,164,080	5,791,435	670,740	10,162,105

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

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	14,050	90,620	93,895	97,670	296,235
Personal Emoluments	-	7,570	57,100	58,815	60,590	184,075
Salaries and Wages	-	4,560	38,800	39,965	41,165	124,490
Overtime and Holiday Payments	-	950	7,000	7,000	7,000	21,950
Other Allowances	-	2,060	11,300	11,850	12,425	37,635
Travelling Expenses	-	525	3,900	4,095	4,305	12,825
Domestic	-	325	2,700	2,835	2,975	8,835
Foreign	-	200	1,200	1,260	1,330	3,990
Supplies	-	2,430	8,980	9,310	10,010	30,730
Stationery and Office Requisites	-	600	2,600	2,730	3,215	9,145
Fuel	-	1,800	6,210	6,390	6,575	20,975
Diets and Uniforms	-	30	80	85	95	290
Other	-	-	90	105	125	320
Maintenance Expenditure	-	1,350	6,400	6,725	6,975	21,450
Vehicles	-	1,200	5,800	6,090	6,255	19,345
Plant and Machinery	-	150	600	635	720	2,105
Services	-	2,175	13,200	13,860	14,645	43,880
Transport	-	800	4,000	4,200	4,455	13,455
Postal and Communication	-	575	2,100	2,205	2,315	7,195
Electricity and Water	-	500	3,100	3,255	3,450	10,305
Rents and Local Taxes	-	-	2,100	2,205	2,330	6,635
Other	-	300	1,900	1,995	2,095	6,290
Transfers	-	-	840	880	925	2,645
Property Loan Interest to Public Servants	-	-	840	880	925	2,645
Other Recurrent Expenditure	-	-	200	210	220	630
Implementation of the Official Languages Policy	-	-	200	210	220	630
Capital Expenditure	-	2,535,850	1,164,080	5,791,435	670,740	10,162,105
Rehabilitation and Improvement of Capital Assets	-	950	3,280	3,445	3,555	11,230
Plant, Machinery and Equipment	-	70	300	315	335	1,020
Vehicles	-	880	2,980	3,130	3,220	10,210
Acquisition of Capital Assets	-	630	3,300	3,465	3,635	11,030
Furniture and Office Equipment	-	350	1,300	1,365	1,430	4,445
Plant, Machinery and Equipment	-	280	2,000	2,100	2,205	6,585
Acquisition of Financial Assets	-	60,000	1,001,000	4,627,000	532,000	6,220,000
On-Lending	-	60,000	1,001,000	4,627,000	532,000	6,220,000
Capacity Building	-	-	500	525	550	1,575
Staff Training	-	-	500	525	550	1,575
Other Capital Expenditure	-	2,474,270	156,000	1,157,000	131,000	3,918,270
Infrastructure Development	-	2,474,270	156,000	1,157,000	131,000	3,918,270
Total Expenditure	-	2,549,900	1,254,700	5,885,330	768,410	10,458,340
Total Financing	-	2,549,900	1,254,700	5,885,330	768,410	10,458,340
Domestic	-	42,780	253,700	1,258,330	236,410	1,791,220
Foreign	-	2,507,120	1,001,000	4,627,000	532,000	8,667,120

Employment Profile

Category	Approved	Actual
Senior Level	15	02
Tertiary Level	02	0
Secondary Level	24	0
Primary Level	13	0
Other (Casual/Temporary/Contract etc.)	24	02
Total	78	04

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	8,695	31,000	32,155	33,685	105,535
		Personal Emoluments	-	3,960	12,100	12,435	12,775	41,270
1001		Salaries and Wages	-	2,280	7,800	8,035	8,275	26,390
1002		Overtime and Holiday Payments	-	650	2,000	2,000	2,000	6,650
1003		Other Allowances	-	1,030	2,300	2,400	2,500	8,230
		Travelling Expenses	-	450	2,800	2,940	3,095	9,285
1101		Domestic	-	250	2,100	2,205	2,315	6,870
1102		Foreign	-	200	700	735	780	2,415
		Supplies	-	1,910	5,950	6,120	6,615	20,595
1201		Stationery and Office Requisites	-	400	1,300	1,365	1,750	4,815
1202		Fuel	-	1,500	4,580	4,680	4,780	15,540
1203		Diets and Uniforms	-	10	30	30	35	105
1205		Other	-	-	40	45	50	135
		Maintenance Expenditure	-	1,150	4,850	5,095	5,260	16,355
1301		Vehicles	-	1,000	4,400	4,620	4,710	14,730
1302		Plant and Machinery	-	150	450	475	550	1,625
		Services	-	1,225	5,300	5,565	5,940	18,030
1401		Transport	-	400	2,500	2,625	2,800	8,325
1402		Postal and Communication	-	425	1,100	1,155	1,215	3,895
1403		Electricity and Water	-	200	600	630	700	2,130
1404		Rents and Local Taxes	-	-	600	630	675	1,905
1409		Other	-	200	500	525	550	1,775
		Capital Expenditure	-	1,000	3,800	3,990	4,130	12,920
		Rehabilitation and Improvement of Capital Assets	-	550	2,000	2,100	2,145	6,795
2002		Plant, Machinery and Equipment	-	50	200	210	225	685
2003		Vehicles	-	500	1,800	1,890	1,920	6,110
		Acquisition of Capital Assets	-	450	1,800	1,890	1,985	6,125
2102		Furniture and Office Equipment	-	250	800	840	880	2,770
2103		Plant, Machinery and Equipment	-	200	1,000	1,050	1,105	3,355
		Total Expenditure	-	9,695	34,800	36,145	37,815	118,455
Total Financing			-	9,695	34,800	36,145	37,815	118,455
Domestic			-	9,695	34,800	36,145	37,815	118,455
11		Domestic Funds	-	9,695	34,800	36,145	37,815	118,455

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

1 - Operational Activities

02 - Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry 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	-	5,355	59,620	61,740	63,985	190,700
		Personal Emoluments	-	3,610	45,000	46,380	47,815	142,805
1001		Salaries and Wages	-	2,280	31,000	31,930	32,890	98,100
1002		Overtime and Holiday Payments	-	300	5,000	5,000	5,000	15,300
1003		Other Allowances	-	1,030	9,000	9,450	9,925	29,405
		Travelling Expenses	-	75	1,100	1,155	1,210	3,540
1101		Domestic	-	75	600	630	660	1,965
1102		Foreign	-	-	500	525	550	1,575
		Supplies	-	520	3,030	3,190	3,395	10,135
1201		Stationery and Office Requisites	-	200	1,300	1,365	1,465	4,330
1202		Fuel	-	300	1,630	1,710	1,795	5,435
1203		Diets and Uniforms	-	20	50	55	60	185
1205		Other	-	-	50	60	75	185
		Maintenance Expenditure	-	200	1,550	1,630	1,715	5,095
1301		Vehicles	-	200	1,400	1,470	1,545	4,615
1302		Plant and Machinery	-	-	150	160	170	480
		Services	-	950	7,900	8,295	8,705	25,850
1401		Transport	-	400	1,500	1,575	1,655	5,130
1402		Postal and Communication	-	150	1,000	1,050	1,100	3,300
1403		Electricity and Water	-	300	2,500	2,625	2,750	8,175
1404		Rents and Local Taxes	-	-	1,500	1,575	1,655	4,730
1409		Other	-	100	1,400	1,470	1,545	4,515
		Transfers	-	-	840	880	925	2,645
1506		Property Loan Interest to Public Servants	-	-	840	880	925	2,645
		Other Recurrent Expenditure	-	-	200	210	220	630
1703		Implementation of the Official Languages Policy	-	-	200	210	220	630
		Capital Expenditure	-	580	3,280	3,445	3,610	10,915
		Rehabilitation and Improvement of Capital Assets	-	400	1,280	1,345	1,410	4,435
2002		Plant, Machinery and Equipment	-	20	100	105	110	335
2003		Vehicles	-	380	1,180	1,240	1,300	4,100
		Acquisition of Capital Assets	-	180	1,500	1,575	1,650	4,905
2102		Furniture and Office Equipment	-	100	500	525	550	1,675
2103		Plant, Machinery and Equipment	-	80	1,000	1,050	1,100	3,230
		Capacity Building	-	-	500	525	550	1,575
2401		Staff Training	-	-	500	525	550	1,575
		Total Expenditure	-	5,935	62,900	65,185	67,595	201,615
		Total Financing	-	5,935	62,900	65,185	67,595	201,615
		Domestic	-	5,935	62,900	65,185	67,595	201,615
11		Domestic Funds	-	5,935	62,900	65,185	67,595	201,615

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

2 - Development Activities

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

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	-	2,534,270	1,157,000	5,784,000		663,000	10,138,270
001	Developing Jetty Facilities in the Jaffna Peninsula and Suburban Island	-	18,150	6,000	-		-	24,150
2506	Infrastructure Development	-	18,150	6,000	-		-	24,150
002	Improvement of Port & Nautical Activities of Trincomalee Port (GOSL-Japan)	-	2,447,120	-	-		-	2,447,120
2506	Infrastructure Development	-	2,447,120	-	-		-	2,447,120
13		-	2,447,120	-	-		-	2,447,120
003	Rehabilitation of Kankesanthurai Harbour(GOSL-India)	-	69,000	1,151,000	5,784,000		663,000	7,667,000
2302	On-Lending	-	60,000	1,001,000	4,627,000		532,000	6,220,000
12		-	60,000	1,001,000	4,627,000		532,000	6,220,000
2506	Infrastructure Development	-	9,000	150,000	1,157,000		131,000	1,447,000
17		-	9,000	150,000	1,157,000		131,000	1,447,000
	Total Expenditure	-	2,534,270	1,157,000	5,784,000		663,000	10,138,270
	Total Financing	-	2,534,270	1,157,000	5,784,000		663,000	10,138,270
	Domestic	-	27,150	156,000	1,157,000		131,000	1,471,150
11	Domestic Funds	-	18,150	6,000	-		-	24,150
17	Foreign Finance Associated Costs	-	9,000	150,000	1,157,000		131,000	1,447,000
	Foreign	-	2,507,120	1,001,000	4,627,000		532,000	8,667,120
12	Foreign Loans	-	60,000	1,001,000	4,627,000		532,000	6,220,000
13	Foreign Grants	-	2,447,120	-	-		-	2,447,120

Ministry of Technology

Ministry of Technology

(a) Major Development Projects

Ministry of Technology

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
Construction of Sri Lanka Institute of Nanotechnology (SLINTEC) - Phase 1B	4,261	2018-2021	1,983	393	Successful commercialization of 6 identified research outcomes Procurement and installation of 4 equipment Development of facilities for advanced researches	No. of commercialized research outcomes No. of equipment procured and installed Completed building with facilities for advanced researches	9.2 Promote inclusive and sustainable industrialization and significantly raise industry's share of employment gross domestic product

(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 Technology *						
Department of Registration of Persons	1	25	1,131	123	10	1,290
Information & Communication Technology Agency of Sri Lanka	71	-	03	07	-	81
Sri Lanka Computer Emergency Readiness Team	02	03	17	01	06	29
Industrial Technology Institute	121	44	100	75	-	340
National Science & Technology Commission	06	01	04	04	-	15
Total	201	73	1,255	210	16	1,755

* This Ministry was established as per the Extra Ordinary Gazzet No. 2202/25 on 20.11.2020

ESTIMATE 2021

Ministry of Technology

Special Priorities

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

Establishment of international electronic commerce and international electronic payment systems

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

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

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

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

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

Departments

Department of Registration of Persons

Statutory Boards/Institutions

Sri Lanka Telecommunication Regulatory Commission
Information & Communication Technology Agency of Sri Lanka
Sri Lanka Computer Emergency Readiness Team
Sri Lanka Telecom and its Subsidiaries and Allied Institutions
Industrial Technology Institute
Sri Lanka Institute of Nano Technology (Pvt.) Ltd.
National Science & Technology Commission
Sri Lanka Standard Institute

Ministry of Technology

Summary

Rs '000

Description	2018	2019	2021	2021	2022	2019 - 2022
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,055,336	1,212,120	2,271,515	2,387,870	2,489,710	8,361,215
Personal Emoluments	672,628	748,630	834,100	862,650	871,300	3,316,680
Salaries and Wages	444,567	519,955	566,700	585,500	588,700	2,260,855
Overtime and Holiday Payments	35,294	34,510	44,000	45,450	48,600	172,560
Other Allowances	192,767	194,165	223,400	231,700	234,000	883,265
Travelling Expenses	2,804	1,506	9,200	10,250	11,450	32,406
Domestic	2,086	1,506	5,200	5,550	5,900	18,156
Foreign	718	-	4,000	4,700	5,550	14,250
Supplies	35,652	33,200	54,770	57,840	61,620	207,430
Stationery and Office Requisites	27,376	26,452	36,600	38,220	39,850	141,122
Fuel	7,212	5,894	16,500	17,700	19,450	59,544
Diets and Uniforms	399	540	570	700	880	2,690
Other	665	314	1,100	1,220	1,440	4,074
Maintenance Expenditure	13,416	91,708	105,220	108,160	110,610	415,698
Vehicles	4,729	4,094	13,600	14,350	15,600	47,644
Plant and Machinery	7,990	87,244	90,320	92,340	93,370	363,274
Buildings and Structures	697	370	1,300	1,470	1,640	4,780
Services	326,422	331,774	346,050	355,560	363,560	1,396,944
Transport	3,250	3,338	8,100	8,760	9,420	29,618
Postal and Communication	14,000	21,869	20,450	21,550	22,640	86,509
Electricity and Water	40,867	37,607	41,000	43,100	44,200	165,907
Rents and Local Taxes	236,529	237,344	228,000	230,000	232,000	927,344
Lease Rental for Vehicles procured	2,394	2,050	2,500	2,700	2,800	10,050
Under Operational Leasing						
Other	29,382	29,566	46,000	49,450	52,500	177,516
Transfers	4,414	5,302	922,175	993,410	1,071,170	2,992,057
Public Institutions (Personal Emoluments)	-	-	299,000	309,600	320,200	928,800
Property Loan Interest to Public Servants	4,414	5,302	6,175	6,310	6,470	24,257
Other	-	-	600,000	660,000	726,000	1,986,000
Public Institutions (Other Operational Expenditure)	-	-	17,000	17,500	18,500	53,000
Capital Expenditure	198,698	201,100	8,582,840	8,899,910	9,586,520	27,270,370
Rehabilitation and Improvement of Capital Assets	3,329	4,754	9,300	10,450	11,650	36,154
Buildings and Structures	1,785	1,355	3,200	3,550	3,900	12,005
Plant, Machinery and Equipment	46	219	400	450	550	1,619
Vehicles	1,498	3,180	5,700	6,450	7,200	22,530
Acquisition of Capital Assets	5,163	21,314	375,100	148,900	148,140	693,454
Furniture and Office Equipment	2,898	2,759	46,500	77,150	67,800	194,209
Plant, Machinery and Equipment	2,265	18,555	28,600	31,750	35,340	114,245
Buildings and Structures	-	-	300,000	40,000	45,000	385,000
Capital Transfers	-	-	4,975,480	5,508,000	6,065,000	16,548,480
Public Institutions	-	-	95,000	140,000	165,000	400,000
Capital Grants to Non-Public Institution	-	-	4,880,480	5,368,000	5,900,000	16,148,480
Acquisition of Financial Assets	-	-	25,000	15,000	20,000	60,000
Equity Contribution	-	-	25,000	15,000	20,000	60,000
Capacity Building	1,879	1,630	2,200	2,500	2,650	8,980
Staff Training	1,879	1,630	2,200	2,500	2,650	8,980
Other Capital Expenditure	188,327	173,402	3,195,760	3,215,060	3,339,080	9,923,302
Restructuring	-	-	2,996,010	3,000,000	3,110,000	9,106,010
Procurement Preparedness	-	10	50	60	80	200
Infrastructure Development	-	-	9,700	10,000	14,000	33,700
Research and Development	-	-	10,000	20,000	25,000	55,000
Other	188,327	173,392	180,000	185,000	190,000	728,392
Total Expenditure	1,254,034	1,413,220	10,854,355	11,287,780	12,076,230	35,631,585
Total Financing	1,254,034	1,413,220	10,854,355	11,287,780	12,076,230	35,631,585
Domestic	1,254,034	1,413,220	10,854,355	11,287,780	12,076,230	35,631,585

**Ministry of Technology
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
					Revised Budget	Estimates	
186 -	Minister of Technology						
	Operational Activities	-	-	85,015	89,170	93,850	268,035
	Recurrent Expenditure	-	-	77,315	80,670	84,660	242,645
	Capital Expenditure	-	-	7,700	8,500	9,190	25,390
	Development Activities	-	-	9,293,190	9,674,400	10,431,400	29,398,990
	Recurrent Expenditure	-	-	929,000	1,001,400	1,080,400	3,010,800
	Capital Expenditure	-	-	8,364,190	8,673,000	9,351,000	26,388,190
	Total Expenditure	-	-	9,378,205	9,763,570	10,525,250	29,667,025
	Recurrent Expenditure	-	-	1,006,315	1,082,070	1,165,060	3,253,445
	Capital Expenditure	-	-	8,371,890	8,681,500	9,360,190	26,413,580
227 -	Department of Registration of Persons						
	Operational Activities	1,254,034	1,413,220	1,476,150	1,524,210	1,550,980	5,964,560
	Recurrent Expenditure	1,055,336	1,212,120	1,265,200	1,305,800	1,324,650	5,107,770
	Capital Expenditure	198,698	201,100	210,950	218,410	226,330	856,790
	Total Expenditure	1,254,034	1,413,220	1,476,150	1,524,210	1,550,980	5,964,560
	Grand Total	1,254,034	1,413,220	10,854,355	11,287,780	12,076,230	35,631,585
	Total Recurrent	1,055,336	1,212,120	2,271,515	2,387,870	2,489,710	8,361,215
	Total Capital	198,698	201,100	8,582,840	8,899,910	9,586,520	27,270,370

Head 186 - Minister of Technology Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	-	1,006,315	1,082,070	1,165,060	3,253,445
Personal Emoluments	-	-	43,100	44,450	46,300	133,850
Salaries and Wages	-	-	26,700	27,500	28,700	82,900
Overtime and Holiday Payments	-	-	8,000	8,250	8,600	24,850
Other Allowances	-	-	8,400	8,700	9,000	26,100
Travelling Expenses	-	-	6,100	6,850	7,650	20,600
Domestic	-	-	3,100	3,250	3,400	9,750
Foreign	-	-	3,000	3,600	4,250	10,850
Supplies	-	-	8,270	8,640	9,070	25,980
Stationery and Office Requisites	-	-	1,600	1,720	1,850	5,170
Fuel	-	-	6,500	6,700	6,950	20,150
Diets and Uniforms	-	-	70	100	130	300
Other	-	-	100	120	140	360
Maintenance Expenditure	-	-	9,120	9,460	9,810	28,390
Vehicles	-	-	8,100	8,350	8,600	25,050
Plant and Machinery	-	-	320	340	370	1,030
Buildings and Structures	-	-	700	770	840	2,310
Services	-	-	23,550	25,360	27,260	76,170
Transport	-	-	4,100	4,260	4,420	12,780
Postal and Communication	-	-	2,450	2,550	2,640	7,640
Electricity and Water	-	-	1,000	1,100	1,200	3,300
Other	-	-	16,000	17,450	19,000	52,450
Transfers	-	-	916,175	987,310	1,064,970	2,968,455
Public Institutions (Personal Emoluments)	-	-	299,000	309,600	320,200	928,800
Property Loan Interest to Public Servants	-	-	175	210	270	655
Other	-	-	600,000	660,000	726,000	1,986,000
Public Institutions (Other Operational Expenditure)	-	-	17,000	17,500	18,500	53,000
Capital Expenditure	-	-	8,371,890	8,681,500	9,360,190	26,413,580
Rehabilitation and Improvement of Capital Assets	-	-	3,400	3,800	4,200	11,400
Buildings and Structures	-	-	1,200	1,350	1,500	4,050
Vehicles	-	-	2,200	2,450	2,700	7,350
Acquisition of Capital Assets	-	-	352,100	124,400	121,640	598,140
Furniture and Office Equipment	-	-	43,500	73,650	63,800	180,950
Plant, Machinery and Equipment	-	-	8,600	10,750	12,840	32,190
Buildings and Structures	-	-	300,000	40,000	45,000	385,000
Capital Transfers	-	-	4,975,480	5,508,000	6,065,000	16,548,480
Public Institutions	-	-	95,000	140,000	165,000	400,000
Capital Grants to Non-Public Institution	-	-	4,880,480	5,368,000	5,900,000	16,148,480
Acquisition of Financial Assets	-	-	25,000	15,000	20,000	60,000
Equity Contribution	-	-	25,000	15,000	20,000	60,000
Capacity Building	-	-	200	300	350	850
Staff Training	-	-	200	300	350	850
Other Capital Expenditure	-	-	3,015,710	3,030,000	3,149,000	9,194,710
Restructuring	-	-	2,996,010	3,000,000	3,110,000	9,106,010
Infrastructure Development	-	-	9,700	10,000	14,000	33,700
Research and Development	-	-	10,000	20,000	25,000	55,000
Total Expenditure	-	-	9,378,205	9,763,570	10,525,250	29,667,025
Total Financing	-	-	9,378,205	9,763,570	10,525,250	29,667,025
Domestic	-	-	9,378,205	9,763,570	10,525,250	29,667,025

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	36,640	38,020	39,450	114,110
		Personal Emoluments	-	-	15,700	16,200	16,700	48,600
1001		Salaries and Wages	-	-	9,900	10,200	10,500	30,600
1002		Overtime and Holiday Payments	-	-	3,000	3,100	3,200	9,300
1003		Other Allowances	-	-	2,800	2,900	3,000	8,700
		Travelling Expenses	-	-	3,800	4,000	4,250	12,050
1101		Domestic	-	-	2,800	2,900	3,000	8,700
1102		Foreign	-	-	1,000	1,100	1,250	3,350
		Supplies	-	-	5,640	5,820	6,010	17,470
1201		Stationery and Office Requisites	-	-	600	620	650	1,870
1202		Fuel	-	-	5,000	5,150	5,300	15,450
1203		Diets and Uniforms	-	-	40	50	60	150
		Maintenance Expenditure	-	-	7,100	7,330	7,560	21,990
1301		Vehicles	-	-	6,500	6,700	6,900	20,100
1302		Plant and Machinery	-	-	100	110	120	330
1303		Buildings and Structures	-	-	500	520	540	1,560
		Services	-	-	4,350	4,610	4,860	13,820
1401		Transport	-	-	100	110	120	330
1402		Postal and Communication	-	-	1,250	1,300	1,340	3,890
1403		Electricity and Water	-	-	1,000	1,100	1,200	3,300
1409		Other	-	-	2,000	2,100	2,200	6,300
		Transfers	-	-	50	60	70	180
1506		Property Loan Interest to Public Servants	-	-	50	60	70	180
		Capital Expenditure	-	-	5,000	5,400	5,800	16,200
		Rehabilitation and Improvement of Capital Assets	-	-	3,000	3,300	3,600	9,900
2001		Buildings and Structures	-	-	1,000	1,100	1,200	3,300
2003		Vehicles	-	-	2,000	2,200	2,400	6,600
		Acquisition of Capital Assets	-	-	2,000	2,100	2,200	6,300
2102		Furniture and Office Equipment	-	-	1,500	1,550	1,600	4,650
2103		Plant, Machinery and Equipment	-	-	500	550	600	1,650
		Total Expenditure	-	-	41,640	43,420	45,250	130,310
Total Financing			-	-	41,640	43,420	45,250	130,310
Domestic			-	-	41,640	43,420	45,250	130,310
11		Domestic Funds	-	-	41,640	43,420	45,250	130,310

HEAD - 186 Minister of Technology
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	-	-	40,675	42,650	45,210	128,535
		Personal Emoluments	-	-	27,400	28,250	29,600	85,250
1001		Salaries and Wages	-	-	16,800	17,300	18,200	52,300
1002		Overtime and Holiday Payments	-	-	5,000	5,150	5,400	15,550
1003		Other Allowances	-	-	5,600	5,800	6,000	17,400
		Travelling Expenses	-	-	2,300	2,850	3,400	8,550
1101		Domestic	-	-	300	350	400	1,050
1102		Foreign	-	-	2,000	2,500	3,000	7,500
		Supplies	-	-	2,630	2,820	3,060	8,510
1201		Stationery and Office Requisites	-	-	1,000	1,100	1,200	3,300
1202		Fuel	-	-	1,500	1,550	1,650	4,700
1203		Diets and Uniforms	-	-	30	50	70	150
1205		Other	-	-	100	120	140	360
		Maintenance Expenditure	-	-	2,020	2,130	2,250	6,400
1301		Vehicles	-	-	1,600	1,650	1,700	4,950
1302		Plant and Machinery	-	-	220	230	250	700
1303		Buildings and Structures	-	-	200	250	300	750
		Services	-	-	6,200	6,450	6,700	19,350
1401		Transport	-	-	4,000	4,150	4,300	12,450
1402		Postal and Communication	-	-	1,200	1,250	1,300	3,750
1409		Other	-	-	1,000	1,050	1,100	3,150
		Transfers	-	-	125	150	200	475
1506		Property Loan Interest to Public Servants	-	-	125	150	200	475
		Capital Expenditure	-	-	2,700	3,100	3,390	9,190
		Rehabilitation and Improvement of Capital Assets	-	-	400	500	600	1,500
2001		Buildings and Structures	-	-	200	250	300	750
2003		Vehicles	-	-	200	250	300	750
		Acquisition of Capital Assets	-	-	2,100	2,300	2,440	6,840
2102		Furniture and Office Equipment	-	-	2,000	2,100	2,200	6,300
2103		Plant, Machinery and Equipment	-	-	100	200	240	540
		Capacity Building	-	-	200	300	350	850
2401		Staff Training	-	-	200	300	350	850
		Total Expenditure	-	-	43,375	45,750	48,600	137,725
Total Financing			-	-	43,375	45,750	48,600	137,725
		Domestic	-	-	43,375	45,750	48,600	137,725
11		Domestic Funds	-	-	43,375	45,750	48,600	137,725

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	-	929,000	1,001,400	1,080,400	3,010,800
001		IT Park - Jaffna	-	-	8,000	8,800	9,700	26,500
1409		Other	-	-	8,000	8,800	9,700	26,500
002		IT Park - Mannar	-	-	5,000	5,500	6,000	16,500
1409		Other	-	-	5,000	5,500	6,000	16,500
003		Sri Lanka Computer EmergencyReadiness Team (SL CERT)	-	-	100,000	110,000	121,000	331,000
1508		Other	-	-	100,000	110,000	121,000	331,000
004		Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	-	-	500,000	550,000	605,000	1,655,000
1508		Other	-	-	500,000	550,000	605,000	1,655,000
005		Industrial Technology Institute	-	-	280,000	290,000	300,000	870,000
1503		Public Institutions (Personal Emoluments)	-	-	280,000	290,000	300,000	870,000
006		National Science & TechnologyCommission	-	-	36,000	37,100	38,700	111,800
1503		Public Institutions (Personal Emoluments)	-	-	19,000	19,600	20,200	58,800
1509		Public Institutions (Other Operational Expenditure)	-	-	17,000	17,500	18,500	53,000
Capital Expenditure			-	-	8,364,190	8,673,000	9,351,000	26,388,190
003		Sri Lanka Computer EmergencyReadiness Team (SL CERT)	-	-	880,480	968,000	1,050,000	2,898,480
2205		Capital Grants to Non-Public Institution	-	-	880,480	968,000	1,050,000	2,898,480
004		Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	-	-	4,000,000	4,400,000	4,850,000	13,250,000
2205		Capital Grants to Non-Public Institution	-	-	4,000,000	4,400,000	4,850,000	13,250,000
005		Industrial Technology Institute	-	-	80,000	120,000	140,000	340,000
2201		Public Institutions	-	-	80,000	120,000	140,000	340,000
006		National Science & TechnologyCommission	-	-	15,000	20,000	25,000	60,000
2201		Public Institutions	-	-	15,000	20,000	25,000	60,000
007		Nanotechnology Programme	-	-	392,700	165,000	176,000	733,700
2102		Furniture and Office Equipment	-	-	40,000	70,000	60,000	170,000
2103		Plant, Machinery and Equipment	-	-	8,000	10,000	12,000	30,000
2104		Buildings and Structures	-	-	300,000	40,000	45,000	385,000
2301		Equity Contribution	-	-	25,000	15,000	20,000	60,000
2506		Infrastructure Development	-	-	9,700	10,000	14,000	33,700
2507		Research and Development	-	-	10,000	20,000	25,000	55,000
008		e- NIC Project	-	-	2,996,010	3,000,000	3,110,000	9,106,010
2501		Restructuring	-	-	2,996,010	3,000,000	3,110,000	9,106,010
Total Expenditure			-	-	9,293,190	9,674,400	10,431,400	29,398,990
Total Financing			-	-	9,293,190	9,674,400	10,431,400	29,398,990
Domestic			-	-	9,293,190	9,674,400	10,431,400	29,398,990
11		Domestic Funds	-	-	9,293,190	9,674,400	10,431,400	29,398,990

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

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,055,336	1,212,120	1,265,200	1,305,800	1,324,650	5,107,770	
Personal Emoluments	672,628	748,630	791,000	818,200	825,000	3,182,830	
Salaries and Wages	444,567	519,955	540,000	558,000	560,000	2,177,955	
Overtime and Holiday Payments	35,294	34,510	36,000	37,200	40,000	147,710	
Other Allowances	192,767	194,165	215,000	223,000	225,000	857,165	
Travelling Expenses	2,804	1,506	3,100	3,400	3,800	11,806	
Domestic	2,086	1,506	2,100	2,300	2,500	8,406	
Foreign	718	-	1,000	1,100	1,300	3,400	
Supplies	35,652	33,200	46,500	49,200	52,550	181,450	
Stationery and Office Requisites	27,376	26,452	35,000	36,500	38,000	135,952	
Fuel	7,212	5,894	10,000	11,000	12,500	39,394	
Diets and Uniforms	399	540	500	600	750	2,390	
Other	665	314	1,000	1,100	1,300	3,714	
Maintenance Expenditure	13,416	91,708	96,100	98,700	100,800	387,308	
Vehicles	4,729	4,094	5,500	6,000	7,000	22,594	
Plant and Machinery	7,990	87,244	90,000	92,000	93,000	362,244	
Buildings and Structures	697	370	600	700	800	2,470	
Services	326,422	331,774	322,500	330,200	336,300	1,320,774	
Transport	3,250	3,338	4,000	4,500	5,000	16,838	
Postal and Communication	14,000	21,869	18,000	19,000	20,000	78,869	
Electricity and Water	40,867	37,607	40,000	42,000	43,000	162,607	
Rents and Local Taxes	236,529	237,344	228,000	230,000	232,000	927,344	
Lease Rental for Vehicles procured Under Operational Leasing	2,394	2,050	2,500	2,700	2,800	10,050	
Other	29,382	29,566	30,000	32,000	33,500	125,066	
Transfers	4,414	5,302	6,000	6,100	6,200	23,602	
Property Loan Interest to Public Servants	4,414	5,302	6,000	6,100	6,200	23,602	
Capital Expenditure	198,698	201,100	210,950	218,410	226,330	856,790	
Rehabilitation and Improvement of Capital Assets	3,329	4,754	5,900	6,650	7,450	24,754	
Buildings and Structures	1,785	1,355	2,000	2,200	2,400	7,955	
Plant, Machinery and Equipment	46	219	400	450	550	1,619	
Vehicles	1,498	3,180	3,500	4,000	4,500	15,180	
Acquisition of Capital Assets	5,163	21,314	23,000	24,500	26,500	95,314	
Furniture and Office Equipment	2,898	2,759	3,000	3,500	4,000	13,259	
Plant, Machinery and Equipment	2,265	18,555	20,000	21,000	22,500	82,055	
Capacity Building	1,879	1,630	2,000	2,200	2,300	8,130	
Staff Training	1,879	1,630	2,000	2,200	2,300	8,130	
Other Capital Expenditure	188,327	173,402	180,050	185,060	190,080	728,592	
Procurement Preparedness	-	10	50	60	80	200	
Other	188,327	173,392	180,000	185,000	190,000	728,392	
Total Expenditure	1,254,034	1,413,220	1,476,150	1,524,210	1,550,980	5,964,560	
Total Financing	1,254,034	1,413,220	1,476,150	1,524,210	1,550,980	5,964,560	
Domestic	1,254,034	1,413,220	1,476,150	1,524,210	1,550,980	5,964,560	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	33	25
Secondary Level	1,218	1,131
Primary Level	149	123
Other (Casual/Temporary/Contract etc.)	0	10
Total	1,401	1,290

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 227 Department of Registration of Persons
1 - Operational Activities
01 - Registration of Persons and Related 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	1,055,336	1,212,120	1,265,200	1,305,800	1,324,650	5,107,770
		Personal Emoluments	672,628	748,630	791,000	818,200	825,000	3,182,830
1001		Salaries and Wages	444,567	519,955	540,000	558,000	560,000	2,177,955
1002		Overtime and Holiday Payments	35,294	34,510	36,000	37,200	40,000	147,710
1003		Other Allowances	192,767	194,165	215,000	223,000	225,000	857,165
		Travelling Expenses	2,804	1,506	3,100	3,400	3,800	11,806
1101		Domestic	2,086	1,506	2,100	2,300	2,500	8,406
1102		Foreign	718	-	1,000	1,100	1,300	3,400
		Supplies	35,652	33,200	46,500	49,200	52,550	181,450
1201		Stationery and Office Requisites	27,376	26,452	35,000	36,500	38,000	135,952
1202		Fuel	7,212	5,894	10,000	11,000	12,500	39,394
1203		Diets and Uniforms	399	540	500	600	750	2,390
1205		Other	665	314	1,000	1,100	1,300	3,714
		Maintenance Expenditure	13,416	91,708	96,100	98,700	100,800	387,308
1301		Vehicles	4,729	4,094	5,500	6,000	7,000	22,594
1302		Plant and Machinery	7,990	87,244	90,000	92,000	93,000	362,244
1303		Buildings and Structures	697	370	600	700	800	2,470
		Services	326,422	331,774	322,500	330,200	336,300	1,320,774
1401		Transport	3,250	3,338	4,000	4,500	5,000	16,838
1402		Postal and Communication	14,000	21,869	18,000	19,000	20,000	78,869
1403		Electricity and Water	40,867	37,607	40,000	42,000	43,000	162,607
1404		Rents and Local Taxes	236,529	237,344	228,000	230,000	232,000	927,344
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,394	2,050	2,500	2,700	2,800	10,050
1409		Other	29,382	29,566	30,000	32,000	33,500	125,066
		Transfers	4,414	5,302	6,000	6,100	6,200	23,602
1506		Property Loan Interest to Public Servants	4,414	5,302	6,000	6,100	6,200	23,602
		Capital Expenditure	198,698	201,100	210,950	218,410	226,330	856,790
		Rehabilitation and Improvement of Capital Assets	3,329	4,754	5,900	6,650	7,450	24,754
2001		Buildings and Structures	1,785	1,355	2,000	2,200	2,400	7,955
2002		Plant, Machinery and Equipment	46	219	400	450	550	1,619
2003		Vehicles	1,498	3,180	3,500	4,000	4,500	15,180
		Acquisition of Capital Assets	5,163	21,314	23,000	24,500	26,500	95,314
2102		Furniture and Office Equipment	2,898	2,759	3,000	3,500	4,000	13,259
2103		Plant, Machinery and Equipment	2,265	18,555	20,000	21,000	22,500	82,055
		Capacity Building	1,879	1,630	2,000	2,200	2,300	8,130
2401		Staff Training	1,879	1,630	2,000	2,200	2,300	8,130
		Other Capital Expenditure	-	10	50	60	80	200
2505		Procurement Preparedness	-	10	50	60	80	200
001		Pre Printed Cards & Related activities	188,327	173,392	180,000	185,000	190,000	728,392
2509		Other	188,327	173,392	180,000	185,000	190,000	728,392
		Total Expenditure	1,254,034	1,413,220	1,476,150	1,524,210	1,550,980	5,964,560
		Total Financing	1,254,034	1,413,220	1,476,150	1,524,210	1,550,980	5,964,560
		Domestic	1,254,034	1,413,220	1,476,150	1,524,210	1,550,980	5,964,560
11		Domestic Funds	1,254,034	1,413,220	1,476,150	1,524,210	1,550,980	5,964,560

Ministry of Public Security

Ministry of Public Security

(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
Construction of buildings to Police Academy	1,532	2017-2023	251	125	Completion of construction of Administration building, Director quarter and Female hostel and continuing construction work of other buildings.	% of physical & financial progress	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime. 16.b Promote and enforce non-discriminatory laws and policies for sustainable development.
Development of Police Training Colleges	504	2017-2023	196	100	Construction of Accommodation building and commencing construction work of other buildings.	% of physical & financial progress	-do-

(b) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 31.08.2020					
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Public Security	72	265	7,851	508	46	8,742
Sri lanka Police	545	3,681	76,194	2,140	1,548	84,108
Department of Civil Security	15	48	76	35,595	02	35,736
Department of Multipurpose Development Task Force	06	-	30	01	-	37
Total	638	3,994	84,151	38,244	1,596	128,623

Estimate 2021

Ministry of Public Security

Special Priorities

Improving the service standards of the Sri Lanka Police with the objective of ensuring public safety.

Strengthening Civil Security Department for the security and welfare of rural communities.

Implementing the Programme with religious centers, social organizations and public and private sectors to rid the society from the menace of drugs at the community level as well as for children in schools and educational institutions, public and private work places.

Take necessary measures to prevent extremism and terrorism with the aim of ensuring internal security.

Control and suppression of robberies, murders, anti-social activities and crimes to keep public life safe.

Maintaining the necessary care for all citizens of the country, especially for women and children, to live their lives freely.

Reorganization and modernizing the Traffic Police using modern technologies and techniques to enforce a systematic traffic regulation system and legal framework in order to prevent disorderly use of vehicles on roads, road accidents, deaths, injuries and hospitalizations and irregular and careless driving, violations of lane rules and road signs, as well as to reduce traffic congestion, especially in urban areas, caused by irregular driving and roadside parking.

Directing to the Multipurpose Development Task Force for on Poverty Alleviation as well as other development activities to increase the employment and livelihood contribution of poor families for multipurpose development activities.

Departments

Sri Lanka Police

Civil Security Department

Department of Multipurpose Development Task Force

Statutory Boards /Institutions

National Police Academy

**Ministry of Public Security
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	87,897,750	104,308,736	135,598,970	147,040,130	158,648,900	545,596,736
Personal Emoluments	70,184,890	85,908,219	113,014,660	122,774,550	133,409,100	455,106,529
Salaries and Wages	41,115,369	46,383,856	66,717,980	72,974,300	80,055,300	266,131,436
Overtime and Holiday Payments	294,698	273,532	410,300	423,000	435,800	1,542,632
Other Allowances	28,774,823	39,250,831	45,886,380	49,377,250	52,918,000	187,432,461
Travelling Expenses	10,203,571	10,501,330	12,012,400	12,480,650	12,589,450	47,583,830
Domestic	10,144,889	10,486,757	11,923,900	12,389,000	12,494,150	47,293,807
Foreign	58,682	14,573	88,500	91,650	95,300	290,023
Supplies	4,459,809	5,056,697	6,699,430	7,823,360	8,600,325	28,179,812
Stationery and Office Requisites	237,516	216,733	331,280	341,250	348,700	1,237,963
Fuel	1,237,912	1,080,007	1,524,000	1,626,700	1,829,950	6,060,657
Diets and Uniforms	1,313,252	2,422,219	2,400,450	2,790,660	2,925,875	10,539,204
Medical Supplies	671,916	676,356	1,007,500	1,308,000	1,508,500	4,500,356
Other	999,213	661,382	1,436,200	1,756,750	1,987,300	5,841,632
Maintenance Expenditure	559,609	559,098	764,280	790,470	812,625	2,926,473
Vehicles	292,963	318,586	421,800	440,550	455,200	1,636,136
Plant and Machinery	63,702	65,595	89,580	93,400	97,800	346,375
Buildings and Structures	202,944	174,917	252,900	256,520	259,625	943,962
Services	1,657,774	1,547,858	2,175,200	2,230,000	2,290,550	8,243,608
Transport	13,488	30,588	98,300	101,400	104,750	335,038
Postal and Communication	320,680	310,638	356,700	362,600	383,450	1,413,388
Electricity and Water	919,273	850,855	1,103,600	1,115,600	1,132,600	4,202,655
Rents and Local Taxes	261,353	241,362	443,400	470,400	482,500	1,637,662
Interest Payment for Leased Vehicles	800	-	-	-	-	0
Other	142,180	114,415	173,200	180,000	187,250	654,865
Transfers	832,097	735,534	933,000	941,100	946,850	3,556,484
Welfare Programmes	17,316	21,260	20,000	20,000	20,000	81,260
Subscriptions and Contributions Fee	3,435	4,904	8,000	10,500	11,000	34,404
Property Loan Interest to Public Servants	605,823	520,979	693,500	696,600	698,650	2,609,729
Other	205,523	188,391	211,500	214,000	217,200	831,091
Capital Expenditure	2,567,936	1,770,707	7,004,280	6,737,610	6,901,550	22,414,147
Rehabilitation and Improvement of Capital Assets	751,544	672,187	1,118,600	1,180,210	1,264,100	4,235,097
Buildings and Structures	556,672	466,831	787,000	817,100	862,250	2,933,181
Plant, Machinery and Equipment	21,548	17,506	37,600	43,860	49,450	148,416
Vehicles	173,324	187,850	294,000	319,250	352,400	1,153,500
Acquisition of Capital Assets	1,632,509	743,490	3,899,280	4,443,950	4,717,750	13,804,470
Vehicles	444,153	49,800	813,180	1,300,000	1,400,000	3,562,980
Furniture and Office Equipment	365,304	305,555	582,000	603,100	633,750	2,124,405
Plant, Machinery and Equipment	227,181	156,146	1,261,600	1,251,850	1,332,000	4,001,596
Buildings and Structures	543,209	229,989	1,240,000	1,286,000	1,348,000	4,103,989
Software Development	-	2,000	2,500	3,000	4,000	11,500
Capital Payment for Leased Vehicles	52,662	-	-	-	-	0
Capacity Building	93,026	306,830	575,600	322,650	324,700	1,529,780
Staff Training	93,026	306,830	575,600	322,650	324,700	1,529,780
Other Capital Expenditure	90,857	48,200	1,410,800	790,800	595,000	2,844,800
Procurement Preparedness	9,787	4,901	10,000	-	-	14,901
Other	81,070	43,299	1,400,800	790,800	595,000	2,829,899
Total Expenditure	90,465,686	106,079,443	142,603,250	153,777,740	165,550,450	568,010,883
Total Financing	90,465,686	106,079,443	142,603,250	153,777,740	165,550,450	568,010,883
Domestic	90,461,536	106,079,443	141,771,450	153,050,940	164,950,450	565,852,283
Foreign	4,150	-	831,800	726,800	600,000	2,158,600

**Ministry of Public Security
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
189 -	Minister of Public Security						
	Operational Activities	-	-	11,799,350	12,276,215	12,618,350	36,693,915
	Recurrent Expenditure	-	-	10,242,650	10,663,205	11,160,500	32,066,355
	Capital Expenditure	-	-	1,556,700	1,613,010	1,457,850	4,627,560
	Total Expenditure	-	-	11,799,350	12,276,215	12,618,350	36,693,915
225 -	Department of Police						
	Operational Activities	73,653,102	78,684,550	85,575,680	88,832,500	91,691,000	344,783,730
	Recurrent Expenditure	71,255,798	77,348,200	80,890,000	84,187,500	86,739,000	329,164,700
	Capital Expenditure	2,397,304	1,336,350	4,685,680	4,645,000	4,952,000	15,619,030
	Total Expenditure	73,653,102	78,684,550	85,575,680	88,832,500	91,691,000	344,783,730
320 -	Department of Civil Security						
	Operational Activities	16,812,584	19,182,893	19,268,500	20,088,950	20,658,750	79,199,093
	Recurrent Expenditure	16,641,952	19,060,536	19,056,000	19,862,350	20,420,050	78,398,936
	Capital Expenditure	170,632	122,357	212,500	226,600	238,700	800,157
	Total Expenditure	16,812,584	19,182,893	19,268,500	20,088,950	20,658,750	79,199,093
334 -	Department of Multipurpose Development Task Force						
	Operational Activities	-	8,212,000	25,959,720	32,580,075	40,582,350	107,334,145
	Recurrent Expenditure	-	7,900,000	25,410,320	32,327,075	40,329,350	105,966,745
	Capital Expenditure	-	312,000	549,400	253,000	253,000	1,367,400
	Total Expenditure	-	8,212,000	25,959,720	32,580,075	40,582,350	107,334,145
	Grand Total	90,465,686	106,079,443	142,603,250	153,777,740	165,550,450	568,010,883
	Total Recurrent	87,897,750	104,308,736	135,598,970	147,040,130	158,648,900	545,596,736
	Total Capital	2,567,936	1,770,707	7,004,280	6,737,610	6,901,550	22,414,147

**Head 189 - Minister of Public Security
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023
				Projections		Total
Recurrent Expenditure	-	-	10,242,650	10,663,205	11,160,500	32,066,355
Personal Emoluments	-	-	7,752,700	8,026,750	8,412,300	24,191,750
Salaries and Wages	-	-	3,701,700	3,853,300	4,005,300	11,560,300
Overtime and Holiday Payments	-	-	83,500	86,200	89,000	258,700
Other Allowances	-	-	3,967,500	4,087,250	4,318,000	12,372,750
Travelling Expenses	-	-	1,129,200	1,230,450	1,281,250	3,640,900
Domestic	-	-	1,103,200	1,203,300	1,253,450	3,559,950
Foreign	-	-	26,000	27,150	27,800	80,950
Supplies	-	-	865,350	898,360	947,425	2,711,135
Stationery and Office Requisites	-	-	19,000	20,250	22,000	61,250
Fuel	-	-	238,000	239,200	240,950	718,150
Diets and Uniforms	-	-	200,150	210,160	225,175	635,485
Medical Supplies	-	-	7,000	7,500	8,000	22,500
Other	-	-	401,200	421,250	451,300	1,273,750
Maintenance Expenditure	-	-	132,900	136,770	141,525	411,195
Vehicles	-	-	76,300	78,000	79,600	233,900
Plant and Machinery	-	-	16,300	17,400	19,000	52,700
Buildings and Structures	-	-	40,300	41,370	42,925	124,595
Services	-	-	290,400	296,250	302,150	888,800
Transport	-	-	12,100	12,800	13,550	38,450
Postal and Communication	-	-	21,300	21,950	22,650	65,900
Electricity and Water	-	-	161,800	163,100	164,400	489,300
Rents and Local Taxes	-	-	69,000	71,000	72,500	212,500
Other	-	-	26,200	27,400	29,050	82,650
Transfers	-	-	72,100	74,625	75,850	222,575
Property Loan Interest to Public Servants	-	-	70,600	72,625	73,650	216,875
Other	-	-	1,500	2,000	2,200	5,700
Capital Expenditure	-	-	1,556,700	1,613,010	1,457,850	4,627,560
Rehabilitation and Improvement of Capital Assets	-	-	210,100	222,610	239,400	672,110
Buildings and Structures	-	-	152,000	162,100	177,250	491,350
Plant, Machinery and Equipment	-	-	6,100	6,260	6,750	19,110
Vehicles	-	-	52,000	54,250	55,400	161,650
Acquisition of Capital Assets	-	-	664,200	685,950	718,750	2,068,900
Furniture and Office Equipment	-	-	47,500	48,100	48,750	144,350
Plant, Machinery and Equipment	-	-	401,700	421,850	452,000	1,275,550
Buildings and Structures	-	-	215,000	216,000	218,000	649,000
Capacity Building	-	-	21,600	23,650	24,700	69,950
Staff Training	-	-	21,600	23,650	24,700	69,950
Other Capital Expenditure	-	-	660,800	680,800	475,000	1,816,600
Other	-	-	660,800	680,800	475,000	1,816,600
Total Expenditure	-	-	11,799,350	12,276,215	12,618,350	36,693,915
Total Financing	-	-	11,799,350	12,276,215	12,618,350	36,693,915
Domestic	-	-	11,572,550	12,049,415	12,618,350	36,240,315
Foreign	-	-	226,800	226,800	-	453,600

Employment Profile

Category	Approved	Actual
Senior Level	86	72
Tertiary Level	348	265
Secondary Level	10,442	7,851
Primary Level	662	508
Other (Casual/Temporary/Contract etc.)		46
Total	11,538	8,742

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

HEAD - 189 Minister of Public Security
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	30,000	31,170	32,350	93,520
		Personal Emoluments	-	-	14,200	14,750	15,300	44,250
1001		Salaries and Wages	-	-	9,700	10,000	10,300	30,000
1002		Overtime and Holiday Payments	-	-	1,500	1,500	1,500	4,500
1003		Other Allowances	-	-	3,000	3,250	3,500	9,750
		Travelling Expenses	-	-	2,700	2,750	2,800	8,250
1101		Domestic	-	-	1,700	1,750	1,800	5,250
1102		Foreign	-	-	1,000	1,000	1,000	3,000
		Supplies	-	-	5,500	5,700	5,900	17,100
1201		Stationery and Office Requisites	-	-	1,000	1,100	1,200	3,300
1202		Fuel	-	-	4,500	4,600	4,700	13,800
		Maintenance Expenditure	-	-	3,200	3,320	3,450	9,970
1301		Vehicles	-	-	2,300	2,350	2,400	7,050
1302		Plant and Machinery	-	-	800	850	900	2,550
1303		Buildings and Structures	-	-	100	120	150	370
		Services	-	-	4,400	4,650	4,900	13,950
1401		Transport	-	-	2,100	2,200	2,300	6,600
1402		Postal and Communication	-	-	800	850	900	2,550
1403		Electricity and Water	-	-	300	350	400	1,050
1409		Other	-	-	1,200	1,250	1,300	3,750
		Capital Expenditure	-	-	5,000	4,700	4,350	14,050
		Rehabilitation and Improvement of Capital Assets	-	-	2,800	2,950	3,100	8,850
2001		Buildings and Structures	-	-	1,000	1,000	1,000	3,000
2002		Plant, Machinery and Equipment	-	-	800	850	900	2,550
2003		Vehicles	-	-	1,000	1,100	1,200	3,300
		Acquisition of Capital Assets	-	-	2,200	1,750	1,250	5,200
2102		Furniture and Office Equipment	-	-	1,500	1,000	500	3,000
2103		Plant, Machinery and Equipment	-	-	700	750	750	2,200
		Total Expenditure	-	-	35,000	35,870	36,700	107,570
Total Financing			-	-	35,000	35,870	36,700	107,570
Domestic			-	-	35,000	35,870	36,700	107,570
11		Domestic Funds	-	-	35,000	35,870	36,700	107,570

HEAD - 189 Minister of Public Security
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	-	-	141,150	145,535	149,950	436,635
		Personal Emoluments	-	-	59,500	61,500	64,000	185,000
1001		Salaries and Wages	-	-	42,000	43,300	45,000	130,300
1002		Overtime and Holiday Payments	-	-	4,000	4,200	4,500	12,700
1003		Other Allowances	-	-	13,500	14,000	14,500	42,000
		Travelling Expenses	-	-	4,500	4,700	4,950	14,150
1101		Domestic	-	-	1,500	1,550	1,650	4,700
1102		Foreign	-	-	3,000	3,150	3,300	9,450
		Supplies	-	-	6,850	7,160	7,525	21,535
1201		Stationery and Office Requisites	-	-	2,000	2,150	2,300	6,450
1202		Fuel	-	-	3,500	3,600	3,750	10,850
1203		Diets and Uniforms	-	-	150	160	175	485
1205		Other	-	-	1,200	1,250	1,300	3,750
		Maintenance Expenditure	-	-	4,700	4,950	5,075	14,725
1301		Vehicles	-	-	4,000	4,150	4,200	12,350
1302		Plant and Machinery	-	-	500	550	600	1,650
1303		Buildings and Structures	-	-	200	250	275	725
		Services	-	-	65,000	66,600	67,750	199,350
1401		Transport	-	-	2,000	2,100	2,250	6,350
1402		Postal and Communication	-	-	4,500	4,600	4,750	13,850
1403		Electricity and Water	-	-	11,500	11,750	12,000	35,250
1404		Rents and Local Taxes	-	-	42,000	43,000	43,500	128,500
1409		Other	-	-	5,000	5,150	5,250	15,400
		Transfers	-	-	600	625	650	1,875
1506		Property Loan Interest to Public Servants	-	-	600	625	650	1,875
		Capital Expenditure	-	-	5,900	6,410	7,000	19,310
		Rehabilitation and Improvement of Capital Assets	-	-	2,300	2,560	2,800	7,660
2001		Buildings and Structures	-	-	1,000	1,100	1,250	3,350
2002		Plant, Machinery and Equipment	-	-	300	310	350	960
2003		Vehicles	-	-	1,000	1,150	1,200	3,350
		Acquisition of Capital Assets	-	-	2,000	2,200	2,500	6,700
2102		Furniture and Office Equipment	-	-	1,000	1,100	1,250	3,350
2103		Plant, Machinery and Equipment	-	-	1,000	1,100	1,250	3,350
		Capacity Building	-	-	1,600	1,650	1,700	4,950
2401		Staff Training	-	-	1,600	1,650	1,700	4,950
		Total Expenditure	-	-	147,050	151,945	156,950	455,945
		Total Financing	-	-	147,050	151,945	156,950	455,945
		Domestic	-	-	147,050	151,945	156,950	455,945
11		Domestic Funds	-	-	147,050	151,945	156,950	455,945

HEAD - 189 Minister of Public Security
1 - Operational Activities
03 - Special Task Force

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	-	10,071,500	10,486,500	10,978,200	31,536,200
Personal Emoluments			-	-	7,679,000	7,950,500	8,333,000	23,962,500
1001		Salaries and Wages	-	-	3,650,000	3,800,000	3,950,000	11,400,000
1002		Overtime and Holiday Payments	-	-	78,000	80,500	83,000	241,500
1003		Other Allowances	-	-	3,951,000	4,070,000	4,300,000	12,321,000
Travelling Expenses			-	-	1,122,000	1,223,000	1,273,500	3,618,500
1101		Domestic	-	-	1,100,000	1,200,000	1,250,000	3,550,000
1102		Foreign	-	-	22,000	23,000	23,500	68,500
Supplies			-	-	853,000	885,500	934,000	2,672,500
1201		Stationery and Office Requisites	-	-	16,000	17,000	18,500	51,500
1202		Fuel	-	-	230,000	231,000	232,500	693,500
1203		Diets and Uniforms	-	-	200,000	210,000	225,000	635,000
1204		Medical Supplies	-	-	7,000	7,500	8,000	22,500
1205		Other	-	-	400,000	420,000	450,000	1,270,000
Maintenance Expenditure			-	-	125,000	128,500	133,000	386,500
1301		Vehicles	-	-	70,000	71,500	73,000	214,500
1302		Plant and Machinery	-	-	15,000	16,000	17,500	48,500
1303		Buildings and Structures	-	-	40,000	41,000	42,500	123,500
Services			-	-	221,000	225,000	229,500	675,500
1401		Transport	-	-	8,000	8,500	9,000	25,500
1402		Postal and Communication	-	-	16,000	16,500	17,000	49,500
1403		Electricity and Water	-	-	150,000	151,000	152,000	453,000
1404		Rents and Local Taxes	-	-	27,000	28,000	29,000	84,000
1409		Other	-	-	20,000	21,000	22,500	63,500
Transfers			-	-	71,500	74,000	75,200	220,700
1506		Property Loan Interest to Public Servants	-	-	70,000	72,000	73,000	215,000
1508		Other	-	-	1,500	2,000	2,200	5,700
Capital Expenditure			-	-	1,545,800	1,601,900	1,446,500	4,594,200
Rehabilitation and Improvement of Capital Assets			-	-	205,000	217,100	233,500	655,600
2001		Buildings and Structures	-	-	150,000	160,000	175,000	485,000
2002		Plant, Machinery and Equipment	-	-	5,000	5,100	5,500	15,600
2003		Vehicles	-	-	50,000	52,000	53,000	155,000
Acquisition of Capital Assets			-	-	660,000	682,000	715,000	2,057,000
2102		Furniture and Office Equipment	-	-	45,000	46,000	47,000	138,000
2103		Plant, Machinery and Equipment	-	-	400,000	420,000	450,000	1,270,000
2104		Buildings and Structures	-	-	215,000	216,000	218,000	649,000
Capacity Building			-	-	20,000	22,000	23,000	65,000
2401		Staff Training	-	-	20,000	22,000	23,000	65,000
001		UN Peace Keeping Mission	-	-	400,000	420,000	475,000	1,295,000
2509		Other	-	-	400,000	420,000	475,000	1,295,000
002		Pakistan Line of Credit	-	-	105,800	105,800	-	211,600
2509		Other	-	-	105,800	105,800	-	211,600
	12		-	-	91,800	91,800	-	183,600
	17		-	-	14,000	14,000	-	28,000
003		Indian Line of Credit	-	-	155,000	155,000	-	310,000
2509		Other	-	-	155,000	155,000	-	310,000
	12		-	-	135,000	135,000	-	270,000
	17		-	-	20,000	20,000	-	40,000
Total Expenditure			-	-	11,617,300	12,088,400	12,424,700	36,130,400
Total Financing			-	-	11,617,300	12,088,400	12,424,700	36,130,400
Domestic			-	-	11,390,500	11,861,600	12,424,700	35,676,800
11		Domestic Funds	-	-	11,356,500	11,827,600	12,424,700	35,608,800
17		Foreign Finance Associated Costs	-	-	34,000	34,000	-	68,000
Foreign			-	-	226,800	226,800	-	453,600
12		Foreign Loans	-	-	226,800	226,800	-	453,600

Head 225 - Department of Police Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	71,255,798	77,348,200	80,890,000	84,187,500	86,739,000	329,164,700	
Personal Emoluments	54,182,343	60,753,068	62,300,000	64,171,000	65,970,000	253,194,068	
Salaries and Wages	30,607,197	34,540,282	35,700,000	36,771,000	38,550,000	145,561,282	
Overtime and Holiday Payments	288,522	267,525	300,000	310,000	320,000	1,197,525	
Other Allowances	23,286,624	25,945,261	26,300,000	27,090,000	27,100,000	106,435,261	
Travelling Expenses	10,199,141	10,191,360	10,560,000	10,877,000	10,885,000	42,513,360	
Domestic	10,141,459	10,177,187	10,500,000	10,815,000	10,820,000	42,312,187	
Foreign	57,682	14,173	60,000	62,000	65,000	201,173	
Supplies	3,979,090	3,774,727	4,932,000	5,970,000	6,645,000	21,321,727	
Stationery and Office Requisites	227,364	192,137	232,000	240,000	245,000	909,137	
Fuel	1,170,416	1,010,202	1,200,000	1,300,000	1,500,000	5,010,202	
Diets and Uniforms	945,171	1,266,811	1,500,000	1,830,000	1,900,000	6,496,811	
Medical Supplies	671,745	676,038	1,000,000	1,300,000	1,500,000	4,476,038	
Other	964,394	629,539	1,000,000	1,300,000	1,500,000	4,429,539	
Maintenance Expenditure	483,230	445,150	528,000	547,000	560,000	2,080,150	
Vehicles	244,658	236,376	285,000	300,000	310,000	1,131,376	
Plant and Machinery	58,459	52,458	58,000	60,000	62,000	232,458	
Buildings and Structures	180,113	156,316	185,000	187,000	188,000	716,316	
Services	1,592,690	1,470,308	1,732,000	1,779,000	1,831,000	6,812,308	
Transport	10,692	19,386	22,000	24,000	26,000	91,386	
Postal and Communication	316,066	297,271	325,000	330,000	350,000	1,302,271	
Electricity and Water	885,202	812,805	900,000	910,000	925,000	3,547,805	
Rents and Local Taxes	247,602	234,720	350,000	375,000	385,000	1,344,720	
Interest Payment for Leased Vehicles	800	-	-	-	-	-	
Other	132,328	106,126	135,000	140,000	145,000	526,126	
Transfers	819,304	713,587	838,000	843,500	848,000	3,243,087	
Welfare Programmes	4,719	-	-	-	-	-	
Subscriptions and Contributions Fee	3,435	4,904	8,000	10,500	11,000	34,404	
Property Loan Interest to Public Servants	605,627	520,292	620,000	621,000	622,000	2,383,292	
Other	205,523	188,391	210,000	212,000	215,000	825,391	
Capital Expenditure	2,397,304	1,336,350	4,685,680	4,645,000	4,952,000	15,619,030	
Rehabilitation and Improvement of Capital Assets	700,629	623,193	825,000	870,000	935,000	3,253,193	
Buildings and Structures	532,922	454,018	600,000	620,000	650,000	2,324,018	
Plant, Machinery and Equipment	17,491	10,762	25,000	30,000	35,000	100,762	
Vehicles	150,216	158,413	200,000	220,000	250,000	828,413	
Acquisition of Capital Assets	1,605,184	659,209	3,130,680	3,693,000	3,934,000	11,416,889	
Vehicles	444,153	39,600	813,180	1,300,000	1,400,000	3,552,780	
Furniture and Office Equipment	347,871	258,618	500,000	520,000	550,000	1,828,618	
Plant, Machinery and Equipment	217,289	129,002	790,000	800,000	850,000	2,569,002	
Buildings and Structures	543,209	229,989	1,025,000	1,070,000	1,130,000	3,454,989	
Software Development	-	2,000	2,500	3,000	4,000	11,500	
Capital Payment for Leased Vehicles	52,662	-	-	-	-	-	
Capacity Building	77,554	49,047	80,000	82,000	83,000	294,047	
Staff Training	77,554	49,047	80,000	82,000	83,000	294,047	
Other Capital Expenditure	13,937	4,901	650,000	-	-	654,901	
Procurement Preparedness	9,787	4,901	10,000	-	-	14,901	
Other	4,150	-	640,000	-	-	640,000	
Total Expenditure	73,653,102	78,684,550	85,575,680	88,832,500	91,691,000	344,783,730	
Total Financing	73,653,102	78,684,550	85,575,680	88,832,500	91,691,000	344,783,730	
Domestic	73,648,952	78,684,550	84,970,680	88,332,500	91,091,000	343,078,730	
Foreign	4,150	-	605,000	500,000	600,000	1,705,000	

Employment Profile

Category	Approved	Actual
Senior Level	891	545
Tertiary Level	4,352	3,681
Secondary Level	87,765	76,194
Primary Level	4,787	2,140
Other (Casual/Temporary/Contract etc.)	0	1,548
Total	97,795	84,108

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

HEAD - 225 Department of Police
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	71,255,798	77,348,200	80,890,000	84,187,500	86,739,000	329,164,700
		Personal Emoluments	54,182,343	60,753,068	62,300,000	64,171,000	65,970,000	253,194,068
1001		Salaries and Wages	30,607,197	34,540,282	35,700,000	36,771,000	38,550,000	145,561,282
1002		Overtime and Holiday Payments	288,522	267,525	300,000	310,000	320,000	1,197,525
1003		Other Allowances	23,286,624	25,945,261	26,300,000	27,090,000	27,100,000	106,435,261
		Travelling Expenses	10,199,141	10,191,360	10,560,000	10,877,000	10,885,000	42,513,360
1101		Domestic	10,141,459	10,177,187	10,500,000	10,815,000	10,820,000	42,312,187
1102		Foreign	57,682	14,173	60,000	62,000	65,000	201,173
		Supplies	3,979,090	3,774,727	4,932,000	5,970,000	6,645,000	21,321,727
1201		Stationery and Office Requisites	227,364	192,137	232,000	240,000	245,000	909,137
1202		Fuel	1,170,416	1,010,202	1,200,000	1,300,000	1,500,000	5,010,202
1203		Diets and Uniforms	945,171	1,266,811	1,500,000	1,830,000	1,900,000	6,496,811
1204		Medical Supplies	671,745	676,038	1,000,000	1,300,000	1,500,000	4,476,038
1205		Other	964,394	629,539	1,000,000	1,300,000	1,500,000	4,429,539
		Maintenance Expenditure	483,230	445,150	528,000	547,000	560,000	2,080,150
1301		Vehicles	244,658	236,376	285,000	300,000	310,000	1,131,376
1302		Plant and Machinery	58,459	52,458	58,000	60,000	62,000	232,458
1303		Buildings and Structures	180,113	156,316	185,000	187,000	188,000	716,316
		Services	1,592,690	1,470,308	1,732,000	1,779,000	1,831,000	6,812,308
1401		Transport	10,692	19,386	22,000	24,000	26,000	91,386
1402		Postal and Communication	316,066	297,271	325,000	330,000	350,000	1,302,271
1403		Electricity and Water	885,202	812,805	900,000	910,000	925,000	3,547,805
1404		Rents and Local Taxes	247,602	234,720	350,000	375,000	385,000	1,344,720
1406		Interest Payment for Leased Vehicles	800	-	-	-	-	-
1409		Other	132,328	106,126	135,000	140,000	145,000	526,126
		Transfers	367,805	340,575	378,000	383,500	388,000	1,490,075
1505		Subscriptions and Contributions Fee	3,435	4,904	8,000	10,500	11,000	34,404
1506		Property Loan Interest to Public Servants	302,627	284,651	310,000	311,000	312,000	1,217,651
1508		Other	61,743	51,020	60,000	62,000	65,000	238,020
001		Level Crossing Protection	143,780	137,371	150,000	150,000	150,000	587,371
1508		Other	143,780	137,371	150,000	150,000	150,000	587,371
004		Government Contribution for Distress Loans Interest to Commercial Bank	303,000	235,641	310,000	310,000	310,000	1,165,641
1506		Property Loan Interest to Public Servants	303,000	235,641	310,000	310,000	310,000	1,165,641
021		Welfare of Disable Police Officers	4,719	-	-	-	-	-
1501		Welfare Programmes	4,719	-	-	-	-	-
		Capital Expenditure	2,397,304	1,336,350	4,685,680	4,645,000	4,952,000	15,619,030
		Rehabilitation and Improvement of Capital Assets	700,629	623,193	825,000	870,000	935,000	3,253,193
2001		Buildings and Structures	532,922	454,018	600,000	620,000	650,000	2,324,018
2002		Plant, Machinery and Equipment	17,491	10,762	25,000	30,000	35,000	100,762
2003		Vehicles	150,216	158,413	200,000	220,000	250,000	828,413
		Acquisition of Capital Assets	1,474,835	581,577	2,092,500	2,173,000	2,304,000	7,151,077
2101		Vehicles	444,153	39,600	-	-	-	39,600
2102		Furniture and Office Equipment	347,871	258,618	500,000	520,000	550,000	1,828,618
2103		Plant, Machinery and Equipment	217,289	129,002	790,000	800,000	850,000	2,569,002
2104		Buildings and Structures	412,860	154,357	800,000	850,000	900,000	2,704,357
2106		Software Development	-	-	2,500	3,000	4,000	9,500
2108		Capital Payment for Leased Vehicles	52,662	-	-	-	-	-
		Capacity Building	77,554	49,047	80,000	82,000	83,000	294,047
2401		Staff Training	77,554	49,047	80,000	82,000	83,000	294,047

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		
					2022	2023	2020 - 2023
					Revised Budget	Estimate	Projections
002	Police Information & Communication Network	-	2,000	-	-	-	2,000
2106	Software Development	-	2,000	-	-	-	2,000
007	Procurement Preparation	9,787	4,901	10,000	-	-	14,901
2505	Procurement Preparedness	9,787	4,901	10,000	-	-	14,901
010	Construction of a Building to Police Academy	89,667	75,632	125,000	110,000	110,000	420,632
2104	Buildings and Structures	89,667	75,632	125,000	110,000	110,000	420,632
011	Development of Police Training Colleges	40,682	-	100,000	110,000	120,000	330,000
2104	Buildings and Structures	40,682	-	100,000	110,000	120,000	330,000
012	Procuring of Animals	-	-	40,000	-	-	40,000
2509	Other	-	-	40,000	-	-	40,000
022	Welfare of Disable Police Officers	4,150	-	-	-	-	-
2509	Other	4,150	-	-	-	-	-
13		4,150	-	-	-	-	-
023	Indian Line of Credit Vehicles	-	-	813,180	1,300,000	1,400,000	3,513,180
2101	Vehicles	-	-	813,180	1,300,000	1,400,000	3,513,180
12		-	-	355,000	500,000	600,000	1,455,000
17		-	-	458,180	800,000	800,000	2,058,180
024	Improvement of the Anti-Narcotic Activities Sri Lanka	-	-	200,000	-	-	200,000
2509	Other	-	-	200,000	-	-	200,000
13		-	-	50,000	-	-	50,000
17		-	-	150,000	-	-	150,000
025	Improvement of the Public Security and Counter terrorism	-	-	400,000	-	-	400,000
2509	Other	-	-	400,000	-	-	400,000
13		-	-	200,000	-	-	200,000
17		-	-	200,000	-	-	200,000
Total Expenditure		73,653,102	78,684,550	85,575,680	88,832,500	91,691,000	344,783,730
Total Financing		73,653,102	78,684,550	85,575,680	88,832,500	91,691,000	344,783,730
Domestic		73,648,952	78,684,550	84,970,680	88,332,500	91,091,000	343,078,730
11	Domestic Funds	73,648,952	78,684,550	84,162,500	87,532,500	90,291,000	340,670,550
17	Foreign Finance Associated Costs	-	-	808,180	800,000	800,000	2,408,180
Foreign		4,150	-	605,000	500,000	600,000	1,705,000
12	Foreign Loans	-	-	355,000	500,000	600,000	1,455,000
13	Foreign Grants	4,150	-	250,000	-	-	250,000

**Head 320 - Department of Civil Security
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	16,641,952	19,060,536	19,056,000	19,862,350	20,420,050	78,398,936
Personal Emoluments	16,002,547	17,293,226	17,857,000	18,557,000	19,007,000	72,714,226
Salaries and Wages	10,508,172	11,779,594	12,100,000	12,350,000	12,500,000	48,729,594
Overtime and Holiday Payments	6,176	5,607	7,000	7,000	7,000	26,607
Other Allowances	5,488,199	5,508,025	5,750,000	6,200,000	6,500,000	23,958,025
Travelling Expenses	4,430	309,570	301,500	351,500	401,500	1,364,070
Domestic	3,430	309,170	300,000	350,000	400,000	1,359,170
Foreign	1,000	400	1,500	1,500	1,500	4,900
Supplies	480,719	1,269,435	720,500	772,500	824,500	3,586,935
Stationery and Office Requisites	10,152	12,896	15,000	15,500	16,000	59,396
Fuel	67,496	68,970	70,000	71,000	72,000	281,970
Diets and Uniforms	368,081	1,155,408	600,000	650,000	700,000	3,105,408
Medical Supplies	171	318	500	500	500	1,818
Other	34,819	31,843	35,000	35,500	36,000	138,343
Maintenance Expenditure	76,379	113,348	95,000	98,000	102,000	408,348
Vehicles	48,305	82,210	60,000	62,000	65,000	269,210
Plant and Machinery	5,243	12,737	10,000	10,500	11,000	44,237
Buildings and Structures	22,831	18,401	25,000	25,500	26,000	94,901
Services	65,084	53,410	61,500	62,800	64,500	242,210
Transport	2,796	1,942	3,500	3,600	3,700	12,742
Postal and Communication	4,614	5,587	6,000	6,200	6,300	24,087
Electricity and Water	34,071	37,650	38,000	38,500	39,000	153,150
Rents and Local Taxes	13,751	1,542	4,000	4,000	4,500	14,042
Other	9,852	6,689	10,000	10,500	11,000	38,189
Transfers	12,793	21,547	20,500	20,550	20,550	83,147
Welfare Programmes	12,597	21,260	20,000	20,000	20,000	81,260
Property Loan Interest to Public Servants	196	287	500	550	550	1,887
Capital Expenditure	170,632	122,357	212,500	226,600	238,700	800,157
Rehabilitation and Improvement of Capital Assets	50,915	48,994	63,500	67,600	69,700	249,794
Buildings and Structures	23,750	12,813	25,000	25,000	25,000	87,813
Plant, Machinery and Equipment	4,057	6,744	6,500	7,600	7,700	28,544
Vehicles	23,108	29,437	32,000	35,000	37,000	133,437
Acquisition of Capital Assets	27,325	24,556	32,000	32,000	32,000	120,556
Furniture and Office Equipment	17,433	7,302	12,000	12,000	12,000	43,302
Plant, Machinery and Equipment	9,892	17,254	20,000	20,000	20,000	77,254
Capacity Building	15,472	5,508	17,000	17,000	17,000	56,508
Staff Training	15,472	5,508	17,000	17,000	17,000	56,508
Other Capital Expenditure	76,920	43,299	100,000	110,000	120,000	373,299
Other	76,920	43,299	100,000	110,000	120,000	373,299
Total Expenditure	16,812,584	19,182,893	19,268,500	20,088,950	20,658,750	79,199,093
Total Financing	16,812,584	19,182,893	19,268,500	20,088,950	20,658,750	79,199,093
Domestic	16,812,584	19,182,893	19,268,500	20,088,950	20,658,750	79,199,093

Employment Profile

Category	Approved	Actual
Senior Level	23	15
Tertiary Level	84	48
Secondary Level	125	76
Primary Level	39,960	35,595
Other (Casual/Temporary/Contract etc.)		2
Total	40,192	35,736

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

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

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	16,641,952	19,060,536	19,056,000	19,862,350	20,420,050	78,398,936
		Personal Emoluments	16,002,547	17,293,226	17,857,000	18,557,000	19,007,000	72,714,226
1001		Salaries and Wages	10,508,172	11,779,594	12,100,000	12,350,000	12,500,000	48,729,594
1002		Overtime and Holiday Payments	6,176	5,607	7,000	7,000	7,000	26,607
1003		Other Allowances	5,488,199	5,508,025	5,750,000	6,200,000	6,500,000	23,958,025
		Travelling Expenses	4,430	309,570	301,500	351,500	401,500	1,364,070
1101		Domestic	3,430	309,170	300,000	350,000	400,000	1,359,170
1102		Foreign	1,000	400	1,500	1,500	1,500	4,900
		Supplies	480,719	1,269,435	720,500	772,500	824,500	3,586,935
1201		Stationery and Office Requisites	10,152	12,896	15,000	15,500	16,000	59,396
1202		Fuel	67,496	68,970	70,000	71,000	72,000	281,970
1203		Diets and Uniforms	368,081	1,155,408	600,000	650,000	700,000	3,105,408
1204		Medical Supplies	171	318	500	500	500	1,818
1205		Other	34,819	31,843	35,000	35,500	36,000	138,343
		Maintenance Expenditure	76,379	113,348	95,000	98,000	102,000	408,348
1301		Vehicles	48,305	82,210	60,000	62,000	65,000	269,210
1302		Plant and Machinery	5,243	12,737	10,000	10,500	11,000	44,237
1303		Buildings and Structures	22,831	18,401	25,000	25,500	26,000	94,901
		Services	65,084	53,410	61,500	62,800	64,500	242,210
1401		Transport	2,796	1,942	3,500	3,600	3,700	12,742
1402		Postal and Communication	4,614	5,587	6,000	6,200	6,300	24,087
1403		Electricity and Water	34,071	37,650	38,000	38,500	39,000	153,150
1404		Rents and Local Taxes	13,751	1,542	4,000	4,000	4,500	14,042
1409		Other	9,852	6,689	10,000	10,500	11,000	38,189
		Transfers	12,793	21,547	20,500	20,550	20,550	83,147
1501		Welfare Programmes	12,597	21,260	20,000	20,000	20,000	81,260
1506		Property Loan Interest to Public Servants	196	287	500	550	550	1,887
		Capital Expenditure	170,632	122,357	212,500	226,600	238,700	800,157
		Rehabilitation and Improvement of Capital Assets	50,915	48,994	63,500	67,600	69,700	249,794
2001		Buildings and Structures	23,750	12,813	25,000	25,000	25,000	87,813
2002		Plant, Machinery and Equipment	4,057	6,744	6,500	7,600	7,700	28,544
2003		Vehicles	23,108	29,437	32,000	35,000	37,000	133,437
		Acquisition of Capital Assets	27,325	24,556	32,000	32,000	32,000	120,556
2102		Furniture and Office Equipment	17,433	7,302	12,000	12,000	12,000	43,302
2103		Plant, Machinery and Equipment	9,892	17,254	20,000	20,000	20,000	77,254
		Capacity Building	15,472	5,508	17,000	17,000	17,000	56,508
2401		Staff Training	15,472	5,508	17,000	17,000	17,000	56,508
001		Income Generated Commercial Projects	76,920	43,299	100,000	110,000	120,000	373,299
2509		Other	76,920	43,299	100,000	110,000	120,000	373,299
		Total Expenditure	16,812,584	19,182,893	19,268,500	20,088,950	20,658,750	79,199,093
		Total Financing	16,812,584	19,182,893	19,268,500	20,088,950	20,658,750	79,199,093
		Domestic	16,812,584	19,182,893	19,268,500	20,088,950	20,658,750	79,199,093
11		Domestic Funds	16,812,584	19,182,893	19,268,500	20,088,950	20,658,750	79,199,093

**Head 334 - Department of Multipurpose Development Task Force
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	7,900,000	25,410,320	32,327,075	40,329,350		105,966,745
Personal Emoluments	-	7,861,925	25,104,960	32,019,800	40,019,800		105,006,485
Salaries and Wages	-	63,980	15,216,280	20,000,000	25,000,000		60,280,260
Overtime and Holiday Payments	-	400	19,800	19,800	19,800		59,800
Other Allowances	-	7,797,545	9,868,880	12,000,000	15,000,000		44,666,425
Travelling Expenses	-	400	21,700	21,700	21,700		65,500
Domestic	-	400	20,700	20,700	20,700		62,500
Foreign	-	-	1,000	1,000	1,000		3,000
Supplies	-	12,535	181,580	182,500	183,400		560,015
Stationery and Office Requisites	-	11,700	65,280	65,500	65,700		208,180
Fuel	-	835	16,000	16,500	17,000		50,335
Diets and Uniforms	-	-	100,300	100,500	100,700		301,500
Maintenance Expenditure	-	600	8,380	8,700	9,100		26,780
Vehicles	-	-	500	550	600		1,650
Plant and Machinery	-	400	5,280	5,500	5,800		16,980
Buildings and Structures	-	200	2,600	2,650	2,700		8,150
Services	-	24,140	91,300	91,950	92,900		300,290
Transport	-	9,260	60,700	61,000	61,500		192,460
Postal and Communication	-	7,780	4,400	4,450	4,500		21,130
Electricity and Water	-	400	3,800	4,000	4,200		12,400
Rents and Local Taxes	-	5,100	20,400	20,400	20,500		66,400
Other	-	1,600	2,000	2,100	2,200		7,900
Transfers	-	400	2,400	2,425	2,450		7,675
Property Loan Interest to Public Servants	-	400	2,400	2,425	2,450		7,675
Capital Expenditure	-	312,000	549,400	253,000	253,000		1,367,400
Rehabilitation and Improvement of Capital Assets	-	-	20,000	20,000	20,000		60,000
Buildings and Structures	-	-	10,000	10,000	10,000		30,000
Vehicles	-	-	10,000	10,000	10,000		30,000
Acquisition of Capital Assets	-	59,725	72,400	33,000	33,000		198,125
Vehicles	-	10,200	-	-	-		10,200
Furniture and Office Equipment	-	39,635	22,500	23,000	23,000		108,135
Plant, Machinery and Equipment	-	9,890	49,900	10,000	10,000		79,790
Capacity Building	-	252,275	457,000	200,000	200,000		1,109,275
Staff Training	-	252,275	457,000	200,000	200,000		1,109,275
Total Expenditure	-	8,212,000	25,959,720	32,580,075	40,582,350		107,334,145
Total Financing	-	8,212,000	25,959,720	32,580,075	40,582,350		107,334,145
Domestic	-	8,212,000	25,959,720	32,580,075	40,582,350		107,334,145

Employment Profile

Category	Approved	Actual
Senior Level	29	6
Tertiary Level	2	
Secondary Level	464	30
Primary Level	50	1
Other (Casual/Temporary/Contract etc.)		
Total	545	37

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

HEAD - 334 Department of Multipurpose Development Task Force
1 - Operational Activities
01 - General Administration and Establishment Service

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	7,900,000	25,410,320	32,327,075	40,329,350	105,966,745
Personal Emoluments			-	7,861,925	25,104,960	32,019,800	40,019,800	105,006,485
1001		Salaries and Wages	-	63,980	15,216,280	20,000,000	25,000,000	60,280,260
1002		Overtime and Holiday Payments	-	400	19,800	19,800	19,800	59,800
1003		Other Allowances	-	7,797,545	9,868,880	12,000,000	15,000,000	44,666,425
Travelling Expenses			-	400	21,700	21,700	21,700	65,500
1101		Domestic	-	400	20,700	20,700	20,700	62,500
1102		Foreign	-	-	1,000	1,000	1,000	3,000
Supplies			-	12,535	181,580	182,500	183,400	560,015
1201		Stationery and Office Requisites	-	11,700	65,280	65,500	65,700	208,180
1202		Fuel	-	835	16,000	16,500	17,000	50,335
1203		Diets and Uniforms	-	-	100,300	100,500	100,700	301,500
Maintenance Expenditure			-	600	8,380	8,700	9,100	26,780
1301		Vehicles	-	-	500	550	600	1,650
1302		Plant and Machinery	-	400	5,280	5,500	5,800	16,980
1303		Buildings and Structures	-	200	2,600	2,650	2,700	8,150
Services			-	24,140	91,300	91,950	92,900	300,290
1401		Transport	-	9,260	60,700	61,000	61,500	192,460
1402		Postal and Communication	-	7,780	4,400	4,450	4,500	21,130
1403		Electricity and Water	-	400	3,800	4,000	4,200	12,400
1404		Rents and Local Taxes	-	5,100	20,400	20,400	20,500	66,400
1409		Other	-	1,600	2,000	2,100	2,200	7,900
Transfers			-	400	2,400	2,425	2,450	7,675
1506		Property Loan Interest to Public Servants	-	400	2,400	2,425	2,450	7,675
Capital Expenditure			-	312,000	549,400	253,000	253,000	1,367,400
Rehabilitation and Improvement of Capital Assets			-	-	20,000	20,000	20,000	60,000
2001		Buildings and Structures	-	-	10,000	10,000	10,000	30,000
2003		Vehicles	-	-	10,000	10,000	10,000	30,000
Acquisition of Capital Assets			-	59,725	72,400	33,000	33,000	198,125
2101		Vehicles	-	10,200	-	-	-	10,200
2102		Furniture and Office Equipment	-	39,635	22,500	23,000	23,000	108,135
2103		Plant, Machinery and Equipment	-	9,890	49,900	10,000	10,000	79,790
Capacity Building			-	252,275	457,000	200,000	200,000	1,109,275
2401		Staff Training	-	252,275	457,000	200,000	200,000	1,109,275
Total Expenditure			-	8,212,000	25,959,720	32,580,075	40,582,350	107,334,145
Total Financing			-	8,212,000	25,959,720	32,580,075	40,582,350	107,334,145
Domestic			-	8,212,000	25,959,720	32,580,075	40,582,350	107,334,145
11		Domestic Funds	-	8,212,000	25,959,720	32,580,075	40,582,350	107,334,145

Ministry of Labour

Ministry of Labour

(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
Construction of Interior works and providing Common Facilities for Labour Secretariat Building - "Mehawara Piyassa"	2,047	2020-2023	10.1	1,355	80% of Completing the Interior Works and Common Facilities	% of Physical Progress	8.5 - achieve full and productive employment and decent work for all and equal pay for work of equal value 16.6 - develop effective accountable and transparent institutions at all levels
Construction of Provincial and District Labour Offices	N/A	Annual programme	-	200	Providing permanent office buildings for Provincial and District Labour Offices	No. of Labour Offices completed	8.8 Protect labour rights and promote safe and secure working environment for all workers

(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 Labour	18	3	46	27	10	94
State Ministry of Foreign Employment Promotion and Market Diversification	12	1	962	21	-	996
Department of Labour	140	568	1,453	447	2	2,610
Total	170	572	2,461	495	12	3,700

ESTIMATES 2021

Ministry of Labour

Special Priorities

Reviewing all circulars, laws, ordinances, rules and regulations pertaining to the scope of labour sector and effecting necessary amendments in order to suit needs of the present and to safeguard labour rights

Introducing a contributory pension scheme in addition to the Employee Provident Fund (EPF) which will ensure their security in the later stages of their lives

Encourage productive programmes based on employer-employee cordial relationships, while improving competencies and skills of workers, and maintaining high standard sanitary and security mechanisms at working places

Departments

Department of Labour

Statutory Boards / Institutions

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

**Ministry of Labour
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,801,751	2,728,900	3,404,000	3,526,000	3,641,100	13,300,000
Personal Emoluments	1,352,698	1,941,490	2,163,050	2,264,550	2,358,250	8,727,340
Salaries and Wages	983,745	1,438,250	1,604,200	1,667,500	1,726,000	6,435,950
Overtime and Holiday Payments	29,854	30,040	50,450	50,450	50,450	181,390
Other Allowances	339,099	473,200	508,400	546,600	581,800	2,110,000
Travelling Expenses	89,966	86,900	173,750	179,000	184,450	624,100
Domestic	84,798	81,150	135,750	140,200	143,750	500,850
Foreign	5,168	5,750	38,000	38,800	40,700	123,250
Supplies	72,368	75,400	122,550	125,550	129,300	452,800
Stationery and Office Requisites	50,966	43,550	76,100	77,550	79,700	276,900
Fuel	20,460	30,490	45,100	46,400	47,900	169,890
Diets and Uniforms	942	1,360	1,350	1,600	1,700	6,010
Maintenance Expenditure	16,378	31,180	45,850	48,350	51,350	176,730
Vehicles	12,293	22,320	31,150	32,200	33,400	119,070
Plant and Machinery	3,256	5,550	11,900	12,800	14,000	44,250
Buildings and Structures	829	3,310	2,800	3,350	3,950	13,410
Services	246,450	514,280	776,900	807,800	816,400	2,915,380
Transport	8,774	17,750	19,600	20,600	21,900	79,850
Postal and Communication	54,248	68,900	84,900	88,900	91,000	333,700
Electricity and Water	38,622	84,190	129,750	133,950	136,400	484,290
Rents and Local Taxes	46,108	181,400	205,850	208,200	208,400	803,850
Lease Rental for Vehicles procured Under Operational Leasing	-	1,840	6,000	6,000	6,000	19,840
Other	98,698	160,200	330,800	350,150	352,700	1,193,850
Transfers	23,891	79,600	121,650	100,450	101,000	402,700
Public Institutions (Personal Emoluments)	-	9,000	14,000	13,000	11,500	47,500
Subscriptions and Contributions Fee	2,088	45,800	57,300	58,400	59,500	221,000
Property Loan Interest to Public Servants	21,803	24,800	28,250	29,050	30,000	112,100
Other	-	-	22,100	-	-	22,100
Other Recurrent Expenditure	-	50	250	300	350	950
Implementation of the Official Languages Policy	-	50	250	300	350	950
Capital Expenditure	1,307,883	1,078,900	2,224,000	1,331,000	869,000	5,502,900
Rehabilitation and Improvement of Capital Assets	41,964	45,750	245,500	41,450	43,100	375,800
Buildings and Structures	23,659	25,250	218,600	12,300	11,900	268,050
Plant, Machinery and Equipment	5,695	7,350	10,100	11,200	12,100	40,750
Vehicles	12,610	13,150	16,800	17,950	19,100	67,000
Acquisition of Capital Assets	1,252,190	1,013,650	1,840,900	1,148,150	692,200	4,694,900
Furniture and Office Equipment	12,991	2,900	23,050	20,450	20,600	67,000
Plant, Machinery and Equipment	25,873	2,650	16,950	16,450	16,600	52,650
Buildings and Structures	1,213,326	1,008,100	1,559,900	1,111,250	655,000	4,334,250
Software Development	-	-	241,000	-	-	241,000
Capital Transfers	-	2,200	4,500	3,500	2,900	13,100
Public Institutions	-	2,200	4,500	3,500	2,900	13,100
Capacity Building	8,432	12,500	76,100	79,200	82,400	250,200
Staff Training	8,432	12,500	76,100	79,200	82,400	250,200
Other Capital Expenditure	5,297	4,800	57,000	58,700	48,400	168,900
Other	5,297	4,800	57,000	58,700	48,400	168,900
Total Expenditure	3,109,634	3,807,800	5,628,000	4,857,000	4,510,100	18,802,900
Total Financing	3,109,634	3,807,800	5,628,000	4,857,000	4,510,100	18,802,900
Domestic	3,109,634	3,807,800	5,628,000	4,857,000	4,510,100	18,802,900

**Ministry of Labour
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
193 -	Minister of Labour						
	Operational Activities	-	612,700	771,000	804,000	832,250	3,019,950
	Recurrent Expenditure	-	591,400	635,300	664,000	688,750	2,579,450
	Capital Expenditure	-	21,300	135,700	140,000	143,500	440,500
	Development Activities	-	89,550	129,000	134,000	139,250	491,800
	Recurrent Expenditure	-	85,750	118,300	123,000	127,750	454,800
	Capital Expenditure	-	3,800	10,700	11,000	11,500	37,000
	Total Expenditure	-	702,250	900,000	938,000	971,500	3,511,750
	Recurrent Expenditure	-	677,150	753,600	787,000	816,500	3,034,250
	Capital Expenditure	-	25,100	146,400	151,000	155,000	477,500
221 -	Department of Labour						
	Operational Activities	2,271,063	2,118,300	2,623,400	2,415,500	2,055,000	9,212,200
	Recurrent Expenditure	1,003,714	1,163,000	1,487,000	1,525,000	1,568,800	5,743,800
	Capital Expenditure	1,267,349	955,300	1,136,400	890,500	486,200	3,468,400
	Development Activities	838,571	987,250	2,104,600	1,503,500	1,483,600	6,078,950
	Recurrent Expenditure	798,037	888,750	1,163,400	1,214,000	1,255,800	4,521,950
	Capital Expenditure	40,534	98,500	941,200	289,500	227,800	1,557,000
	Total Expenditure	3,109,634	3,105,550	4,728,000	3,919,000	3,538,600	15,291,150
	Recurrent Expenditure	1,801,751	2,051,750	2,650,400	2,739,000	2,824,600	10,265,750
	Capital Expenditure	1,307,883	1,053,800	2,077,600	1,180,000	714,000	5,025,400
	Grand Total	3,109,634	3,807,800	5,628,000	4,857,000	4,510,100	18,802,900
	Total Recurrent	1,801,751	2,728,900	3,404,000	3,526,000	3,641,100	13,300,000
	Total Capital	1,307,883	1,078,900	2,224,000	1,331,000	869,000	5,502,900

**Head 193 - Minister of Labour
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	677,150	753,600	787,000	816,500	3,034,250	
Personal Emoluments	-	472,840	496,850	522,850	545,050	2,037,590	
Salaries and Wages	-	346,900	371,700	387,500	402,500	1,508,600	
Overtime and Holiday Payments	-	7,690	8,750	8,750	8,750	33,940	
Other Allowances	-	118,250	116,400	126,600	133,800	495,050	
Travelling Expenses	-	13,800	53,550	55,800	58,050	181,200	
Domestic	-	10,050	23,750	25,600	26,450	85,850	
Foreign	-	3,750	29,800	30,200	31,600	95,350	
Supplies	-	14,900	20,000	21,250	22,500	78,650	
Stationery and Office Requisites	-	3,600	5,600	6,100	6,600	21,900	
Fuel	-	11,140	14,100	14,750	15,500	55,490	
Diets and Uniforms	-	160	300	400	400	1,260	
Maintenance Expenditure	-	12,980	22,950	24,250	25,550	85,730	
Vehicles	-	9,870	15,350	16,000	16,600	57,820	
Plant and Machinery	-	2,450	6,700	7,200	7,700	24,050	
Buildings and Structures	-	660	900	1,050	1,250	3,860	
Services	-	107,530	88,050	90,300	92,800	378,680	
Transport	-	9,200	11,600	12,100	12,800	45,700	
Postal and Communication	-	5,350	7,400	8,000	8,600	29,350	
Electricity and Water	-	12,240	14,250	14,750	15,300	56,540	
Rents and Local Taxes	-	70,200	38,000	38,000	38,000	184,200	
Lease Rental for Vehicles procured Under Operational Leasing	-	1,840	6,000	6,000	6,000	19,840	
Other	-	8,700	10,800	11,450	12,100	43,050	
Transfers	-	55,050	71,950	72,250	72,200	271,450	
Public Institutions (Personal Emoluments)	-	9,000	14,000	13,000	11,500	47,500	
Subscriptions and Contributions Fee	-	43,500	55,000	56,000	57,000	211,500	
Property Loan Interest to Public Servants	-	2,550	2,950	3,250	3,700	12,450	
Other Recurrent Expenditure	-	50	250	300	350	950	
Implementation of the Official Languages Policy	-	50	250	300	350	950	
Capital Expenditure	-	25,100	146,400	151,000	155,000	477,500	
Rehabilitation and Improvement of Capital Assets	-	3,650	11,300	12,750	14,100	41,800	
Buildings and Structures	-	600	5,300	5,600	5,900	17,400	
Plant, Machinery and Equipment	-	750	2,400	2,950	3,400	9,500	
Vehicles	-	2,300	3,600	4,200	4,800	14,900	
Acquisition of Capital Assets	-	2,950	16,300	17,350	17,600	54,200	
Furniture and Office Equipment	-	1,300	5,550	5,900	6,100	18,850	
Plant, Machinery and Equipment	-	1,350	5,750	6,200	6,500	19,800	
Buildings and Structures	-	300	5,000	5,250	5,000	15,550	
Capital Transfers	-	2,200	4,500	3,500	2,900	13,100	
Public Institutions	-	2,200	4,500	3,500	2,900	13,100	
Capacity Building	-	11,500	67,300	69,700	72,000	220,500	
Staff Training	-	11,500	67,300	69,700	72,000	220,500	
Other Capital Expenditure	-	4,800	47,000	47,700	48,400	147,900	
Other	-	4,800	47,000	47,700	48,400	147,900	
Total Expenditure	-	702,250	900,000	938,000	971,500	3,511,750	
Total Financing	-	702,250	900,000	938,000	971,500	3,511,750	
Domestic	-	702,250	900,000	938,000	971,500	3,511,750	

Employment Profile

Category	Approved	Actual
Senior Level	19	18
Tertiary Level	4	3
Secondary Level	68	46
Primary Level	34	27
Other (Casual/Temporary/Contract etc.)	-	10
Total	125	94

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

HEAD - 193 Minister of Labour
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	-	25,800	31,300	33,500	35,500	126,100
		Personal Emoluments	-	13,550	13,100	14,300	15,300	56,250
1001		Salaries and Wages	-	9,500	7,800	8,500	9,000	34,800
1002		Overtime and Holiday Payments	-	1,550	2,300	2,300	2,300	8,450
1003		Other Allowances	-	2,500	3,000	3,500	4,000	13,000
		Travelling Expenses	-	1,300	3,800	4,000	4,200	13,300
1101		Domestic	-	700	1,800	1,900	2,000	6,400
1102		Foreign	-	600	2,000	2,100	2,200	6,900
		Supplies	-	3,900	5,650	5,900	6,100	21,550
1201		Stationery and Office Requisites	-	400	800	900	1,000	3,100
1202		Fuel	-	3,500	4,800	4,900	5,000	18,200
1203		Diets and Uniforms	-	-	50	100	100	250
		Maintenance Expenditure	-	3,700	4,900	5,100	5,300	19,000
1301		Vehicles	-	2,900	3,500	3,600	3,700	13,700
1302		Plant and Machinery	-	550	1,200	1,300	1,400	4,450
1303		Buildings and Structures	-	250	200	200	200	850
		Services	-	3,350	3,850	4,200	4,600	16,000
1401		Transport	-	1,400	1,300	1,400	1,500	5,600
1402		Postal and Communication	-	750	1,200	1,300	1,400	4,650
1403		Electricity and Water	-	750	750	800	900	3,200
1409		Other	-	450	600	700	800	2,550
		Capital Expenditure	-	2,900	3,700	4,200	4,700	15,500
		Rehabilitation and Improvement of Capital Assets	-	1,850	2,300	2,600	2,900	9,650
2001		Buildings and Structures	-	400	300	400	500	1,600
2002		Plant, Machinery and Equipment	-	150	1,000	1,100	1,200	3,450
2003		Vehicles	-	1,300	1,000	1,100	1,200	4,600
		Acquisition of Capital Assets	-	1,050	1,400	1,600	1,800	5,850
2102		Furniture and Office Equipment	-	750	700	800	900	3,150
2103		Plant, Machinery and Equipment	-	300	700	800	900	2,700
		Total Expenditure	-	28,700	35,000	37,700	40,200	141,600
		Total Financing	-	28,700	35,000	37,700	40,200	141,600
		Domestic	-	28,700	35,000	37,700	40,200	141,600
11		Domestic Funds	-	28,700	35,000	37,700	40,200	141,600

HEAD - 193 Minister of Labour
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	94,500	123,500	129,000	134,650	481,650
Personal Emoluments			-	60,090	66,500	70,500	74,500	271,590
1001		Salaries and Wages	-	41,000	49,000	52,000	55,000	197,000
1002		Overtime and Holiday Payments	-	4,590	4,500	4,500	4,500	18,090
1003		Other Allowances	-	14,500	13,000	14,000	15,000	56,500
Travelling Expenses			-	2,100	3,400	3,600	3,800	12,900
1101		Domestic	-	1,200	1,400	1,500	1,600	5,700
1102		Foreign	-	900	2,000	2,100	2,200	7,200
Supplies			-	4,900	6,600	6,800	7,100	25,400
1201		Stationery and Office Requisites	-	1,000	2,500	2,600	2,700	8,800
1202		Fuel	-	3,800	4,000	4,100	4,300	16,200
1203		Diets and Uniforms	-	100	100	100	100	400
Maintenance Expenditure			-	4,400	12,600	13,000	13,350	43,350
1301		Vehicles	-	3,700	8,000	8,300	8,500	28,500
1302		Plant and Machinery	-	700	4,500	4,600	4,700	14,500
1303		Buildings and Structures	-	-	100	100	150	350
Services			-	22,410	33,700	34,400	35,200	125,710
1401		Transport	-	4,800	7,200	7,300	7,500	26,800
1402		Postal and Communication	-	1,900	2,500	2,600	2,700	9,700
1403		Electricity and Water	-	8,870	12,000	12,250	12,500	45,620
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	1,840	6,000	6,000	6,000	19,840
1409		Other	-	5,000	6,000	6,250	6,500	23,750
Transfers			-	600	600	600	600	2,400
1506		Property Loan Interest to Public Servants	-	600	600	600	600	2,400
Other Recurrent Expenditure			-	-	100	100	100	300
1703		Implementation of the Official Languages Policy	-	-	100	100	100	300
Capital Expenditure			-	6,700	64,700	66,300	67,100	204,800
Rehabilitation and Improvement of Capital Assets			-	900	3,200	3,550	4,000	11,650
2001		Buildings and Structures	-	200	1,000	1,100	1,200	3,500
2002		Plant, Machinery and Equipment	-	300	1,000	1,150	1,300	3,750
2003		Vehicles	-	400	1,200	1,300	1,500	4,400
Acquisition of Capital Assets			-	400	7,700	7,900	7,700	23,700
2102		Furniture and Office Equipment	-	200	4,500	4,600	4,500	13,800
2103		Plant, Machinery and Equipment	-	200	3,200	3,300	3,200	9,900
Capacity Building			-	300	1,800	1,900	2,000	6,000
2401		Staff Training	-	300	1,800	1,900	2,000	6,000
002		Implementation of the National Policy for Decent Work	-	3,500	45,000	45,500	46,000	140,000
2509		Other	-	3,500	45,000	45,500	46,000	140,000
003		Construction of Labour Quarters	-	300	5,000	5,250	5,000	15,550
2104		Buildings and Structures	-	300	5,000	5,250	5,000	15,550
004		Printing of Publication	-	700	1,200	1,300	1,400	4,600
2509		Other	-	700	1,200	1,300	1,400	4,600
005		Symposium for Labour	-	600	800	900	1,000	3,300
2509		Other	-	600	800	900	1,000	3,300
Total Expenditure			-	101,200	188,200	195,300	201,750	686,450
Total Financing			-	101,200	188,200	195,300	201,750	686,450
Domestic			-	101,200	188,200	195,300	201,750	686,450
11		Domestic Funds	-	101,200	188,200	195,300	201,750	686,450

HEAD - 193 Minister of Labour
1 - Operational Activities
07 - National Productivity Secretariat and Productivity Promotion

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	471,100	480,500	501,500	518,600	1,971,700
		Personal Emoluments	-	372,400	388,500	406,500	421,500	1,588,900
1001		Salaries and Wages	-	278,000	295,000	305,000	315,000	1,193,000
1002		Overtime and Holiday Payments	-	1,400	1,500	1,500	1,500	5,900
1003		Other Allowances	-	93,000	92,000	100,000	105,000	390,000
		Travelling Expenses	-	8,250	20,500	22,100	22,700	73,550
1101		Domestic	-	7,750	20,000	21,500	22,000	71,250
1102		Foreign	-	500	500	600	700	2,300
		Supplies	-	4,550	5,550	5,900	6,250	22,250
1201		Stationery and Office Requisites	-	1,800	1,500	1,600	1,700	6,600
1202		Fuel	-	2,700	4,000	4,250	4,500	15,450
1203		Diets and Uniforms	-	50	50	50	50	200
		Maintenance Expenditure	-	4,200	4,300	4,550	4,800	17,850
1301		Vehicles	-	3,000	3,400	3,500	3,600	13,500
1302		Plant and Machinery	-	800	600	700	800	2,900
1303		Buildings and Structures	-	400	300	350	400	1,450
		Services	-	69,450	37,600	38,150	38,700	183,900
1401		Transport	-	600	600	700	800	2,700
1402		Postal and Communication	-	2,100	3,000	3,250	3,500	11,850
1403		Electricity and Water	-	2,250	800	900	1,000	4,950
1404		Rents and Local Taxes	-	63,500	32,000	32,000	32,000	159,500
1409		Other	-	1,000	1,200	1,300	1,400	4,900
		Transfers	-	12,200	24,000	24,200	24,500	84,900
1505		Subscriptions and Contributions Fee	-	10,500	22,000	22,000	22,000	76,500
1506		Property Loan Interest to Public Servants	-	1,700	2,000	2,200	2,500	8,400
		Other Recurrent Expenditure	-	50	50	100	150	350
1703		Implementation of the Official Languages Policy	-	50	50	100	150	350
		Capital Expenditure	-	11,700	67,300	69,500	71,700	220,200
		Rehabilitation and Improvement of Capital Assets	-	200	1,000	1,100	1,200	3,500
2003		Vehicles	-	200	1,000	1,100	1,200	3,500
		Acquisition of Capital Assets	-	500	1,300	1,400	1,500	4,700
2103		Plant, Machinery and Equipment	-	500	1,300	1,400	1,500	4,700
		Capacity Building	-	6,000	30,000	31,000	32,000	99,000
2401		Staff Training	-	6,000	30,000	31,000	32,000	99,000
001		Capacity Building for Improving Productivity, Employment Growth and Economic Development in Sri Lanka	-	5,000	35,000	36,000	37,000	113,000
2401		Staff Training	-	5,000	35,000	36,000	37,000	113,000
		Total Expenditure	-	482,800	547,800	571,000	590,300	2,191,900
		Total Financing	-	482,800	547,800	571,000	590,300	2,191,900
		Domestic	-	482,800	547,800	571,000	590,300	2,191,900
11		Domestic Funds	-	482,800	547,800	571,000	590,300	2,191,900

HEAD - 193 Minister of Labour
2 - Development Activities
03 - Organization for Upgrading Labour Relations

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	-	9,000	14,000	13,000		11,500	47,500
002	National Institute of Labour Studies	-	5,500	10,000	9,200		8,500	33,200
1503	Public Institutions (Personal Emoluments)	-	5,500	10,000	9,200		8,500	33,200
003	National Institute of Occupational Health and Safety	-	3,500	4,000	3,800		3,000	14,300
1503	Public Institutions (Personal Emoluments)	-	3,500	4,000	3,800		3,000	14,300
	Capital Expenditure	-	2,200	4,500	3,500		2,900	13,100
002	National Institute of Labour Studies	-	1,600	1,000	900		700	4,200
2201	Public Institutions	-	1,600	1,000	900		700	4,200
003	National Institute of Occupational Health and Safety	-	600	3,500	2,600		2,200	8,900
2201	Public Institutions	-	600	3,500	2,600		2,200	8,900
	Total Expenditure	-	11,200	18,500	16,500		14,400	60,600
Total Financing		-	11,200	18,500	16,500		14,400	60,600
Domestic		-	11,200	18,500	16,500		14,400	60,600
11	Domestic Funds	-	11,200	18,500	16,500		14,400	60,600

HEAD - 193 Minister of Labour
2 - Development Activities
04 - Technical Co - Operation with ILO and Other Agencies

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			-	41,750	66,800	69,500	73,000	251,050
Personal Emoluments			-	4,900	5,850	6,750	7,450	24,950
1001		Salaries and Wages	-	3,900	4,300	5,000	5,500	18,700
1002		Overtime and Holiday Payments	-	50	150	150	150	500
1003		Other Allowances	-	950	1,400	1,600	1,800	5,750
Travelling Expenses			-	1,800	25,050	25,100	26,150	78,100
1101		Domestic	-	100	50	100	150	400
1102		Foreign	-	1,700	25,000	25,000	26,000	77,700
Supplies			-	400	850	1,100	1,300	3,650
1201		Stationery and Office Requisites	-	100	300	400	500	1,300
1202		Fuel	-	300	500	600	700	2,100
1203		Diets and Uniforms	-	-	50	100	100	250
Maintenance Expenditure			-	250	350	500	700	1,800
1301		Vehicles	-	100	50	100	200	450
1302		Plant and Machinery	-	150	200	300	400	1,050
1303		Buildings and Structures	-	-	100	100	100	300
Services			-	1,300	1,400	1,650	1,900	6,250
1401		Transport	-	600	700	800	900	3,000
1402		Postal and Communication	-	200	200	250	300	950
1409		Other	-	500	500	600	700	2,300
Transfers			-	33,100	33,200	34,300	35,400	136,000
1505		Subscriptions and Contributions Fee	-	33,000	33,000	34,000	35,000	135,000
1506		Property Loan Interest to Public Servants	-	100	200	300	400	1,000
Other Recurrent Expenditure			-	-	100	100	100	300
1703		Implementation of the Official Languages Policy	-	-	100	100	100	300
Capital Expenditure			-	700	1,200	2,000	2,500	6,400
Rehabilitation and Improvement of Capital Assets			-	350	400	800	1,000	2,550
2002		Plant, Machinery and Equipment	-	150	200	400	500	1,250
2003		Vehicles	-	200	200	400	500	1,300
Acquisition of Capital Assets			-	250	500	700	900	2,350
2102		Furniture and Office Equipment	-	200	200	300	400	1,100
2103		Plant, Machinery and Equipment	-	50	300	400	500	1,250
Capacity Building			-	100	300	500	600	1,500
2401		Staff Training	-	100	300	500	600	1,500
Total Expenditure			-	42,450	68,000	71,500	75,500	257,450
Total Financing			-	42,450	68,000	71,500	75,500	257,450
Domestic			-	42,450	68,000	71,500	75,500	257,450
11		Domestic Funds	-	42,450	68,000	71,500	75,500	257,450

HEAD - 193 Minister of Labour
2 - Development Activities
05 - Workmen's Compensation

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	35,000	37,500	40,500	43,250	156,250
Personal Emoluments			-	21,900	22,900	24,800	26,300	95,900
1001		Salaries and Wages	-	14,500	15,600	17,000	18,000	65,100
1002		Overtime and Holiday Payments	-	100	300	300	300	1,000
1003		Other Allowances	-	7,300	7,000	7,500	8,000	29,800
Travelling Expenses			-	350	800	1,000	1,200	3,350
1101		Domestic	-	300	500	600	700	2,100
1102		Foreign	-	50	300	400	500	1,250
Supplies			-	1,150	1,350	1,550	1,750	5,800
1201		Stationery and Office Requisites	-	300	500	600	700	2,100
1202		Fuel	-	840	800	900	1,000	3,540
1203		Diets and Uniforms	-	10	50	50	50	160
Maintenance Expenditure			-	430	800	1,100	1,400	3,730
1301		Vehicles	-	170	400	500	600	1,670
1302		Plant and Machinery	-	250	200	300	400	1,150
1303		Buildings and Structures	-	10	200	300	400	910
Services			-	11,020	11,500	11,900	12,400	46,820
1401		Transport	-	1,800	1,800	1,900	2,100	7,600
1402		Postal and Communication	-	400	500	600	700	2,200
1403		Electricity and Water	-	370	700	800	900	2,770
1404		Rents and Local Taxes	-	6,700	6,000	6,000	6,000	24,700
1409		Other	-	1,750	2,500	2,600	2,700	9,550
Transfers			-	150	150	150	200	650
1506		Property Loan Interest to Public Servants	-	150	150	150	200	650
Capital Expenditure			-	900	5,000	5,500	6,100	17,500
Rehabilitation and Improvement of Capital Assets			-	350	4,400	4,700	5,000	14,450
2001		Buildings and Structures	-	-	4,000	4,100	4,200	12,300
2002		Plant, Machinery and Equipment	-	150	200	300	400	1,050
2003		Vehicles	-	200	200	300	400	1,100
Acquisition of Capital Assets			-	450	400	500	700	2,050
2102		Furniture and Office Equipment	-	150	150	200	300	800
2103		Plant, Machinery and Equipment	-	300	250	300	400	1,250
Capacity Building			-	100	200	300	400	1,000
2401		Staff Training	-	100	200	300	400	1,000
Total Expenditure			-	35,900	42,500	46,000	49,350	173,750
Total Financing			-	35,900	42,500	46,000	49,350	173,750
Domestic			-	35,900	42,500	46,000	49,350	173,750
11		Domestic Funds	-	35,900	42,500	46,000	49,350	173,750

**Head 221 - Department of Labour
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	1,801,751	2,051,750	2,650,400	2,739,000	2,824,600	10,265,750
Personal Emoluments	1,352,698	1,468,650	1,666,200	1,741,700	1,813,200	6,689,750
Salaries and Wages	983,745	1,091,350	1,232,500	1,280,000	1,323,500	4,927,350
Overtime and Holiday Payments	29,854	22,350	41,700	41,700	41,700	147,450
Other Allowances	339,099	354,950	392,000	420,000	448,000	1,614,950
Travelling Expenses	89,966	73,100	120,200	123,200	126,400	442,900
Domestic	84,798	71,100	112,000	114,600	117,300	415,000
Foreign	5,168	2,000	8,200	8,600	9,100	27,900
Supplies	72,368	60,500	102,550	104,300	106,800	374,150
Stationery and Office Requisites	50,966	39,950	70,500	71,450	73,100	255,000
Fuel	20,460	19,350	31,000	31,650	32,400	114,400
Diets and Uniforms	942	1,200	1,050	1,200	1,300	4,750
Maintenance Expenditure	16,378	18,200	22,900	24,100	25,800	91,000
Vehicles	12,293	12,450	15,800	16,200	16,800	61,250
Plant and Machinery	3,256	3,100	5,200	5,600	6,300	20,200
Buildings and Structures	829	2,650	1,900	2,300	2,700	9,550
Services	246,450	406,750	688,850	717,500	723,600	2,536,700
Transport	8,774	8,550	8,000	8,500	9,100	34,150
Postal and Communication	54,248	63,550	77,500	80,900	82,400	304,350
Electricity and Water	38,622	71,950	115,500	119,200	121,100	427,750
Rents and Local Taxes	46,108	111,200	167,850	170,200	170,400	619,650
Other	98,698	151,500	320,000	338,700	340,600	1,150,800
Transfers	23,891	24,550	49,700	28,200	28,800	131,250
Subscriptions and Contributions Fee	2,088	2,300	2,300	2,400	2,500	9,500
Property Loan Interest to Public Servants	21,803	22,250	25,300	25,800	26,300	99,650
Other	-	-	22,100	-	-	22,100
Capital Expenditure	1,307,883	1,053,800	2,077,600	1,180,000	714,000	5,025,400
Rehabilitation and Improvement of Capital Assets	41,964	42,100	234,200	28,700	29,000	334,000
Buildings and Structures	23,659	24,650	213,300	6,700	6,000	250,650
Plant, Machinery and Equipment	5,695	6,600	7,700	8,250	8,700	31,250
Vehicles	12,610	10,850	13,200	13,750	14,300	52,100
Acquisition of Capital Assets	1,252,190	1,010,700	1,824,600	1,130,800	674,600	4,640,700
Furniture and Office Equipment	12,991	1,600	17,500	14,550	14,500	48,150
Plant, Machinery and Equipment	25,873	1,300	11,200	10,250	10,100	32,850
Buildings and Structures	1,213,326	1,007,800	1,554,900	1,106,000	650,000	4,318,700
Software Development	-	-	241,000	-	-	241,000
Capacity Building	8,432	1,000	8,800	9,500	10,400	29,700
Staff Training	8,432	1,000	8,800	9,500	10,400	29,700
Other Capital Expenditure	5,297	-	10,000	11,000	-	21,000
Other	5,297	-	10,000	11,000	-	21,000
Total Expenditure	3,109,634	3,105,550	4,728,000	3,919,000	3,538,600	15,291,150
Total Financing	3,109,634	3,105,550	4,728,000	3,919,000	3,538,600	15,291,150
Domestic	3,109,634	3,105,550	4,728,000	3,919,000	3,538,600	15,291,150

Employment Profile

Category	Approved	Actual
Senior Level	210	140
Tertiary Level	668	568
Secondary Level	1,758	1,453
Primary Level	489	447
Other (Casual/Temporary/Contract etc.)	2	2
Total	3,127	2,610

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

HEAD - 221 Department of Labour
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					1,003,714	1,163,000	1,487,000	1,525,000	1,568,800	5,743,800
Personal Emoluments					786,542	864,450	988,000	1,022,000	1,062,000	3,936,450
	1001			Salaries and Wages	570,128	642,000	733,000	755,000	780,000	2,910,000
	1002			Overtime and Holiday Payments	16,414	12,300	22,000	22,000	22,000	78,300
	1003			Other Allowances	200,000	210,150	233,000	245,000	260,000	948,150
Travelling Expenses					48,227	33,050	53,500	54,600	55,700	196,850
	1101			Domestic	45,231	31,600	50,000	51,000	52,000	184,600
	1102			Foreign	2,996	1,450	3,500	3,600	3,700	12,250
Supplies					15,669	17,450	22,800	23,400	24,000	87,650
	1201			Stationery and Office Requisites	8,104	7,700	10,000	10,250	10,500	38,450
	1202			Fuel	6,771	8,700	12,000	12,250	12,500	45,450
	1203			Diets and Uniforms	794	1,050	800	900	1,000	3,750
Maintenance Expenditure					7,319	8,950	9,000	9,300	9,600	36,850
	1301			Vehicles	4,937	6,100	6,000	6,100	6,200	24,400
	1302			Plant and Machinery	1,828	1,400	2,000	2,100	2,200	7,700
	1303			Buildings and Structures	554	1,450	1,000	1,100	1,200	4,750
Services					134,288	227,600	379,200	403,100	404,800	1,414,700
	1401			Transport	4,000	3,650	3,200	3,400	3,500	13,750
	1402			Postal and Communication	16,560	16,550	20,000	22,200	22,300	81,050
	1403			Electricity and Water	30,072	63,000	80,000	82,500	83,000	308,500
	1404			Rents and Local Taxes	35,720	35,900	33,000	35,000	35,000	138,900
	1409			Other	47,936	108,500	243,000	260,000	261,000	872,500
Transfers					11,669	11,500	12,400	12,600	12,700	49,200
	1506			Property Loan Interest to Public Servants	11,669	11,500	12,400	12,600	12,700	49,200
004	Statutory entitlements payable to employees owing to the closure of Lanka Tractors Limited				-	-	22,100	-	-	22,100
	1508			Other	-	-	22,100	-	-	22,100
Capital Expenditure					1,267,349	955,300	1,136,400	890,500	486,200	3,468,400
Rehabilitation and Improvement of Capital Assets					32,627	28,100	213,000	15,000	15,700	271,800
	2001			Buildings and Structures	21,168	19,000	200,000	1,500	1,700	222,200
	2002			Plant, Machinery and Equipment	4,460	3,900	5,000	5,250	5,500	19,650
	2003			Vehicles	6,999	5,200	8,000	8,250	8,500	29,950
Acquisition of Capital Assets					58,924	161,300	213,000	163,500	114,000	651,800
	2102			Furniture and Office Equipment	7,712	600	8,000	8,250	8,500	25,350
	2103			Plant, Machinery and Equipment	8,092	700	5,000	5,250	5,500	16,450
	2104			Buildings and Structures	43,120	160,000	200,000	150,000	100,000	610,000
	039			<i>Construction of Labour Office</i>	-	<i>160,000</i>	<i>200,000</i>	<i>150,000</i>	<i>100,000</i>	<i>610,000</i>
Capacity Building					5,592	100	5,500	6,000	6,500	18,100
	2401			Staff Training	5,592	100	5,500	6,000	6,500	18,100
002	Construction of Mehewara Piyasa office complex building				1,170,206	765,800	704,900	706,000	350,000	2,526,700
	2104			Buildings and Structures	1,170,206	765,800	704,900	706,000	350,000	2,526,700
	042			<i>Mehewara Piyasa Interior Works</i>	-	<i>60,500</i>	<i>454,900</i>	<i>455,000</i>	<i>250,000</i>	<i>1,220,400</i>
	043			<i>Mehewara Piyasa Common Facilities</i>	-	<i>10,300</i>	<i>250,000</i>	<i>251,000</i>	<i>100,000</i>	<i>611,300</i>
	063			<i>Reimbursement of Funds Invested by EPF for the Construction of "Mehewara Piyasa"</i>	-	-	-	-	-	-
Total Expenditure					2,271,063	2,118,300	2,623,400	2,415,500	2,055,000	9,212,200
Total Financing					2,271,063	2,118,300	2,623,400	2,415,500	2,055,000	9,212,200
Domestic					2,271,063	2,118,300	2,623,400	2,415,500	2,055,000	9,212,200
11	Domestic Funds				2,271,063	2,118,300	2,623,400	2,415,500	2,055,000	9,212,200

HEAD - 221 Department of Labour
2 - Development Activities
02 - Industrial Relations and Enforcement of Labour Laws

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	86,613	89,750	112,250	119,500	126,500	448,000
		Personal Emoluments	62,756	70,400	78,200	84,200	89,200	322,000
1001		Salaries and Wages	46,174	52,700	57,000	60,000	62,000	231,700
1002		Overtime and Holiday Payments	1,486	1,200	2,200	2,200	2,200	7,800
1003		Other Allowances	15,096	16,500	19,000	22,000	25,000	82,500
		Travelling Expenses	6,858	5,600	8,200	8,400	8,700	30,900
1101		Domestic	5,978	5,300	7,000	7,100	7,300	26,700
1102		Foreign	880	300	1,200	1,300	1,400	4,200
		Supplies	2,037	3,000	5,050	5,300	5,600	18,950
1201		Stationery and Office Requisites	403	1,450	2,500	2,600	2,800	9,350
1202		Fuel	1,594	1,500	2,500	2,600	2,700	9,300
1203		Diets and Uniforms	40	50	50	100	100	300
		Maintenance Expenditure	783	900	1,100	1,400	1,800	5,200
1301		Vehicles	644	600	800	900	1,000	3,300
1302		Plant and Machinery	90	200	200	300	500	1,200
1303		Buildings and Structures	49	100	100	200	300	700
		Services	13,385	8,950	18,800	19,200	20,000	66,950
1401		Transport	1,245	1,300	1,200	1,300	1,500	5,300
1402		Postal and Communication	2,408	2,400	3,500	3,600	3,800	13,300
1403		Electricity and Water	812	950	2,000	2,100	2,300	7,350
1404		Rents and Local Taxes	4	-	100	100	100	300
1409		Other	8,916	4,300	12,000	12,100	12,300	40,700
		Transfers	794	900	900	1,000	1,200	4,000
1506		Property Loan Interest to Public Servants	794	900	900	1,000	1,200	4,000
		Capital Expenditure	3,051	3,200	15,000	5,400	5,200	28,800
		Rehabilitation and Improvement of Capital Assets	1,748	3,000	8,500	2,100	2,100	15,700
2001		Buildings and Structures	1,086	1,050	7,800	1,200	1,000	11,050
2002		Plant, Machinery and Equipment	167	1,300	200	300	400	2,200
2003		Vehicles	495	650	500	600	700	2,450
		Acquisition of Capital Assets	1,148	-	6,200	3,000	2,700	11,900
2102		Furniture and Office Equipment	364	-	5,000	2,000	1,800	8,800
2103		Plant, Machinery and Equipment	784	-	1,200	1,000	900	3,100
		Capacity Building	155	200	300	300	400	1,200
2401		Staff Training	155	200	300	300	400	1,200
		Total Expenditure	89,664	92,950	127,250	124,900	131,700	476,800
		Total Financing	89,664	92,950	127,250	124,900	131,700	476,800
		Domestic	89,664	92,950	127,250	124,900	131,700	476,800
11		Domestic Funds	89,664	92,950	127,250	124,900	131,700	476,800

HEAD - 221 Department of Labour
2 - Development Activities
03 - Safety, Health and Welfare of Workers

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	98,275	100,500	118,300	131,500	138,600	488,900
		Personal Emoluments	74,255	77,050	84,000	95,500	100,000	356,550
1001		Salaries and Wages	51,360	55,650	58,500	65,000	67,500	246,650
1002		Overtime and Holiday Payments	1,979	1,100	2,500	2,500	2,500	8,600
1003		Other Allowances	20,916	20,300	23,000	28,000	30,000	101,300
		Travelling Expenses	4,415	3,800	6,000	6,600	7,300	23,700
1101		Domestic	3,982	3,800	5,000	5,500	6,000	20,300
1102		Foreign	433	-	1,000	1,100	1,300	3,400
		Supplies	4,778	4,900	7,600	7,800	8,100	28,400
1201		Stationery and Office Requisites	1,749	1,950	3,000	3,100	3,200	11,250
1202		Fuel	2,957	2,900	4,500	4,600	4,800	16,800
1203		Diets and Uniforms	72	50	100	100	100	350
		Maintenance Expenditure	2,004	2,400	3,200	3,500	4,000	13,100
1301		Vehicles	1,436	2,000	2,000	2,100	2,300	8,400
1302		Plant and Machinery	498	350	1,000	1,100	1,300	3,750
1303		Buildings and Structures	70	50	200	300	400	950
		Services	12,012	11,500	16,500	17,000	18,000	63,000
1401		Transport	2,929	3,000	3,000	3,100	3,300	12,400
1402		Postal and Communication	2,425	3,100	4,000	4,100	4,300	15,500
1403		Electricity and Water	2,793	2,400	3,500	3,600	3,800	13,300
1404		Rents and Local Taxes	1,485	900	1,000	1,100	1,300	4,300
1409		Other	2,380	2,100	5,000	5,100	5,300	17,500
		Transfers	811	850	1,000	1,100	1,200	4,150
1506		Property Loan Interest to Public Servants	811	850	1,000	1,100	1,200	4,150
		Capital Expenditure	6,860	2,800	10,700	9,100	8,400	31,000
		Rehabilitation and Improvement of Capital Assets	1,839	2,600	4,200	3,900	3,600	14,300
2001		Buildings and Structures	499	1,000	2,500	2,000	1,500	7,000
2002		Plant, Machinery and Equipment	181	300	500	600	700	2,100
2003		Vehicles	1,159	1,300	1,200	1,300	1,400	5,200
		Acquisition of Capital Assets	4,485	-	5,000	3,600	3,000	11,600
2102		Furniture and Office Equipment	423	-	1,500	1,200	1,000	3,700
2103		Plant, Machinery and Equipment	4,062	-	3,500	2,400	2,000	7,900
		Capacity Building	536	200	1,500	1,600	1,800	5,100
2401		Staff Training	536	200	1,500	1,600	1,800	5,100
		Total Expenditure	105,135	103,300	129,000	140,600	147,000	519,900
		Total Financing	105,135	103,300	129,000	140,600	147,000	519,900
		Domestic	105,135	103,300	129,000	140,600	147,000	519,900
11		Domestic Funds	105,135	103,300	129,000	140,600	147,000	519,900

HEAD - 221 Department of Labour
2 - Development Activities
04 - Employees Provident Fund

				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			613,149	698,500	932,850	963,000	990,700	3,585,050
001		Employees Provident Fund	613,149	698,500	932,850	963,000	990,700	3,585,050
1001		Salaries and Wages	316,083	341,000	384,000	400,000	414,000	1,539,000
1002		Overtime and Holiday Payments	9,975	7,750	15,000	15,000	15,000	52,750
1003		Other Allowances	103,087	108,000	117,000	125,000	133,000	483,000
1101		Domestic	29,607	30,400	50,000	51,000	52,000	183,400
1102		Foreign	859	250	2,500	2,600	2,700	8,050
1201		Stationery and Office Requisites	40,710	28,850	55,000	55,500	56,600	195,950
1202		Fuel	9,138	6,250	12,000	12,200	12,400	42,850
1203		Diets and Uniforms	36	50	100	100	100	350
1301		Vehicles	5,276	3,750	7,000	7,100	7,300	25,150
1302		Plant and Machinery	840	1,150	2,000	2,100	2,300	7,550
1303		Buildings and Structures	156	1,050	600	700	800	3,150
1401		Transport	600	600	600	700	800	2,700
1402		Postal and Communication	32,855	41,500	50,000	51,000	52,000	194,500
1403		Electricity and Water	4,945	5,600	30,000	31,000	32,000	98,600
1404		Rents and Local Taxes	8,899	74,400	133,750	134,000	134,000	476,150
1409		Other	39,466	36,600	60,000	61,500	62,000	220,100
1505		Subscriptions and Contributions Fee	2,088	2,300	2,300	2,400	2,500	9,500
1506		Property Loan Interest to Public Servants	8,529	9,000	11,000	11,100	11,200	42,300
Capital Expenditure			30,623	92,500	915,500	275,000	214,200	1,497,200
001		Employees Provident Fund	25,326	92,500	664,500	264,000	214,200	1,235,200
2001		Buildings and Structures	906	3,600	3,000	2,000	1,800	10,400
2002		Plant, Machinery and Equipment	887	1,100	2,000	2,100	2,100	7,300
2003		Vehicles	3,957	3,700	3,500	3,600	3,700	14,500
2102		Furniture and Office Equipment	4,492	1,000	3,000	3,100	3,200	10,300
2103		Plant, Machinery and Equipment	12,935	600	1,500	1,600	1,700	5,400
2104		Buildings and Structures	-	82,000	650,000	250,000	200,000	1,182,000
2401		Staff Training	2,149	500	1,500	1,600	1,700	5,300
003		Promoting Employees' Provident Fund Activities through media to attract informal sector employments	5,297	-	10,000	11,000	-	21,000
2509		Other	5,297	-	10,000	11,000	-	21,000
004		The Project for the Improvement of EPF Information System to Effective Service Delivery	-	-	241,000	-	-	241,000
2106		Software Development	-	-	241,000	-	-	241,000
Total Expenditure			643,772	791,000	1,848,350	1,238,000	1,204,900	5,082,250
Total Financing			643,772	791,000	1,848,350	1,238,000	1,204,900	5,082,250
Domestic			643,772	791,000	1,848,350	1,238,000	1,204,900	5,082,250
11		Domestic Funds	643,772	791,000	1,848,350	1,238,000	1,204,900	5,082,250

ESTIMATES 2021

State Ministry of Foreign Employment Promotion and Market Diversification

Special Priorities

Establishing access to a diversified foreign job market as well as skilled labour market opportunities for foreign employment, instead of an unskilled labour force

Encouraging Sri Lankan Banking System to provide special facilities for migrant workers (expatriates) and Sri Lankans living abroad to save and invest their foreign exchange earnings in a productive manner within Sri Lanka

Implementing special projects with relevant Ministries to enable those who return to Sri Lanka after foreign employment to commence enterprises

Implementing a program to ensure the protection and welfare of housemaids working in Middle East and other countries

Introducing legal reforms necessary to strengthen the process of obtaining compensation entitled to persons who meet with accidents in foreign countries

Regulating foreign employment agencies using a proper methodology

Statutory Boards / Institutions

Sri Lanka Foreign Employment Bureau
Sri Lanka Foreign Employment Agency

**State Ministry of Foreign Employment Promotion and Market Diversification
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	623,100	675,000	707,000	736,500	2,741,600
Personal Emoluments	-	543,700	578,700	605,900	631,400	2,359,700
Salaries and Wages	-	406,500	437,300	453,500	469,000	1,766,300
Overtime and Holiday Payments	-	2,000	3,400	3,400	3,400	12,200
Other Allowances	-	135,200	138,000	149,000	159,000	581,200
Travelling Expenses	-	21,200	28,600	30,200	31,300	111,300
Domestic	-	16,200	22,800	24,100	25,000	88,100
Foreign	-	5,000	5,800	6,100	6,300	23,200
Supplies	-	12,750	17,200	18,200	19,000	67,150
Stationery and Office Requisites	-	6,100	7,500	7,800	8,000	29,400
Fuel	-	4,050	5,900	6,200	6,500	22,650
Diets and Uniforms	-	100	300	400	500	1,300
Other	-	2,500	3,500	3,800	4,000	13,800
Maintenance Expenditure	-	6,650	9,900	10,500	11,100	38,150
Vehicles	-	5,100	8,500	8,700	8,900	31,200
Plant and Machinery	-	1,000	700	900	1,100	3,700
Buildings and Structures	-	550	700	900	1,100	3,250
Services	-	35,800	37,100	38,500	39,800	151,200
Transport	-	1,000	1,500	1,700	2,000	6,200
Postal and Communication	-	2,900	2,750	3,000	3,300	11,950
Electricity and Water	-	4,500	5,000	5,300	5,700	20,500
Rents and Local Taxes	-	22,200	22,800	23,000	23,000	91,000
Other	-	5,200	5,050	5,500	5,800	21,550
Transfers	-	3,000	3,500	3,700	3,900	14,100
Subscriptions and Contributions Fee	-	1,320	1,000	1,100	1,200	4,620
Property Loan Interest to Public Servants	-	1,680	2,500	2,600	2,700	9,480
Capital Expenditure	-	29,100	26,000	32,000	17,000	104,100
Rehabilitation and Improvement of Capital Assets	-	4,300	6,500	7,200	7,800	25,800
Buildings and Structures	-	1,400	3,000	3,300	3,500	11,200
Plant, Machinery and Equipment	-	700	1,000	1,200	1,400	4,300
Vehicles	-	2,200	2,500	2,700	2,900	10,300
Acquisition of Capital Assets	-	2,600	5,500	6,000	6,500	20,600
Furniture and Office Equipment	-	1,500	3,500	3,700	3,900	12,600
Plant, Machinery and Equipment	-	1,100	1,500	1,700	1,900	6,200
Software Development	-	-	500	600	700	1,800
Capital Transfers	-	22,000	-	-	-	22,000
Public Institutions	-	22,000	-	-	-	22,000
Capacity Building	-	200	1,500	1,600	1,800	5,100
Staff Training	-	200	1,500	1,600	1,800	5,100
Other Capital Expenditure	-	-	12,500	17,200	900	30,600
Research and Development	-	-	500	700	900	2,100
Other	-	-	12,000	16,500	-	28,500
Total Expenditure	-	652,200	701,000	739,000	753,500	2,845,700
Total Financing	-	652,200	701,000	739,000	753,500	2,845,700
Domestic	-	652,200	701,000	739,000	753,500	2,845,700

**State Ministry of Foreign Employment Promotion and Market Diversification
Programme Summary**

Head No.	Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
			Revised Budget	Estimates	Projections		
412 -	State Minister of Foreign Employment Promotion and Market Diversification						
	Operational Activities	-	652,200	701,000	739,000	753,500	2,845,700
	Recurrent Expenditure	-	623,100	675,000	707,000	736,500	2,741,600
	Capital Expenditure	-	29,100	26,000	32,000	17,000	104,100
	Total Expenditure	-	652,200	701,000	739,000	753,500	2,845,700
	Grand Total	-	652,200	701,000	739,000	753,500	2,845,700
	Total Recurrent	-	623,100	675,000	707,000	736,500	2,741,600
	Total Capital	-	29,100	26,000	32,000	17,000	104,100

**Head 412 - State Minister of Foreign Employment Promotion and Market Diversification
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	623,100	675,000	707,000	736,500	2,741,600
Personal Emoluments	-	543,700	578,700	605,900	631,400	2,359,700
Salaries and Wages	-	406,500	437,300	453,500	469,000	1,766,300
Overtime and Holiday Payments	-	2,000	3,400	3,400	3,400	12,200
Other Allowances	-	135,200	138,000	149,000	159,000	581,200
Travelling Expenses	-	21,200	28,600	30,200	31,300	111,300
Domestic	-	16,200	22,800	24,100	25,000	88,100
Foreign	-	5,000	5,800	6,100	6,300	23,200
Supplies	-	12,750	17,200	18,200	19,000	67,150
Stationery and Office Requisites	-	6,100	7,500	7,800	8,000	29,400
Fuel	-	4,050	5,900	6,200	6,500	22,650
Diets and Uniforms	-	100	300	400	500	1,300
Other	-	2,500	3,500	3,800	4,000	13,800
Maintenance Expenditure	-	6,650	9,900	10,500	11,100	38,150
Vehicles	-	5,100	8,500	8,700	8,900	31,200
Plant and Machinery	-	1,000	700	900	1,100	3,700
Buildings and Structures	-	550	700	900	1,100	3,250
Services	-	35,800	37,100	38,500	39,800	151,200
Transport	-	1,000	1,500	1,700	2,000	6,200
Postal and Communication	-	2,900	2,750	3,000	3,300	11,950
Electricity and Water	-	4,500	5,000	5,300	5,700	20,500
Rents and Local Taxes	-	22,200	22,800	23,000	23,000	91,000
Other	-	5,200	5,050	5,500	5,800	21,550
Transfers	-	3,000	3,500	3,700	3,900	14,100
Subscriptions and Contributions Fee	-	1,320	1,000	1,100	1,200	4,620
Property Loan Interest to Public Servants	-	1,680	2,500	2,600	2,700	9,480
Capital Expenditure	-	29,100	26,000	32,000	17,000	104,100
Rehabilitation and Improvement of Capital Assets	-	4,300	6,500	7,200	7,800	25,800
Buildings and Structures	-	1,400	3,000	3,300	3,500	11,200
Plant, Machinery and Equipment	-	700	1,000	1,200	1,400	4,300
Vehicles	-	2,200	2,500	2,700	2,900	10,300
Acquisition of Capital Assets	-	2,600	5,500	6,000	6,500	20,600
Furniture and Office Equipment	-	1,500	3,500	3,700	3,900	12,600
Plant, Machinery and Equipment	-	1,100	1,500	1,700	1,900	6,200
Software Development	-	-	500	600	700	1,800
Capital Transfers	-	22,000	-	-	-	22,000
Public Institutions	-	22,000	-	-	-	22,000
Capacity Building	-	200	1,500	1,600	1,800	5,100
Staff Training	-	200	1,500	1,600	1,800	5,100
Other Capital Expenditure	-	-	12,500	17,200	900	30,600
Research and Development	-	-	500	700	900	2,100
Other	-	-	12,000	16,500	-	28,500
Total Expenditure	-	652,200	701,000	739,000	753,500	2,845,700
Total Financing	-	652,200	701,000	739,000	753,500	2,845,700
Domestic	-	652,200	701,000	739,000	753,500	2,845,700

Employment Profile

Category	Approved	Actual
Senior Level	12	12
Tertiary Level	1	1
Secondary Level	1,030	962
Primary Level	26	21
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,069	996

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

HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification

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	-	12,000	30,000	32,500	35,300	109,800
		Personal Emoluments	-	7,100	12,000	13,200	14,200	46,500
1001		Salaries and Wages	-	5,500	7,800	8,500	9,000	30,800
1002		Overtime and Holiday Payments	-	400	1,200	1,200	1,200	4,000
1003		Other Allowances	-	1,200	3,000	3,500	4,000	11,700
		Travelling Expenses	-	700	2,300	2,500	2,700	8,200
1101		Domestic	-	200	1,000	1,100	1,200	3,500
1102		Foreign	-	500	1,300	1,400	1,500	4,700
		Supplies	-	900	6,100	6,500	7,000	20,500
1201		Stationery and Office Requisites	-	300	1,500	1,600	1,700	5,100
1202		Fuel	-	600	3,400	3,500	3,700	11,200
1203		Diets and Uniforms	-	-	200	300	400	900
1205		Other	-	-	1,000	1,100	1,200	3,300
		Maintenance Expenditure	-	1,500	5,100	5,400	5,700	17,700
1301		Vehicles	-	800	4,000	4,100	4,200	13,100
1302		Plant and Machinery	-	500	500	600	700	2,300
1303		Buildings and Structures	-	200	600	700	800	2,300
		Services	-	1,800	4,500	4,900	5,700	16,900
1401		Transport	-	800	1,000	1,100	1,300	4,200
1402		Postal and Communication	-	200	1,000	1,100	1,300	3,600
1403		Electricity and Water	-	300	1,000	1,100	1,300	3,700
1409		Other	-	500	1,500	1,600	1,800	5,400
		Capital Expenditure	-	2,500	5,000	5,500	6,000	19,000
		Rehabilitation and Improvement of Capital Assets	-	1,500	3,000	3,300	3,600	11,400
2001		Buildings and Structures	-	400	1,000	1,100	1,200	3,700
2002		Plant, Machinery and Equipment	-	100	500	600	700	1,900
2003		Vehicles	-	1,000	1,500	1,600	1,700	5,800
		Acquisition of Capital Assets	-	1,000	2,000	2,200	2,400	7,600
2102		Furniture and Office Equipment	-	750	1,000	1,100	1,200	4,050
2103		Plant, Machinery and Equipment	-	250	1,000	1,100	1,200	3,550
		Total Expenditure	-	14,500	35,000	38,000	41,300	128,800
		Total Financing	-	14,500	35,000	38,000	41,300	128,800
		Domestic	-	14,500	35,000	38,000	41,300	128,800
11		Domestic Funds	-	14,500	35,000	38,000	41,300	128,800

HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	611,100	645,000	674,500	701,200	2,631,800
		Personal Emoluments	-	536,600	566,700	592,700	617,200	2,313,200
1001		Salaries and Wages	-	401,000	429,500	445,000	460,000	1,735,500
1002		Overtime and Holiday Payments	-	1,600	2,200	2,200	2,200	8,200
1003		Other Allowances	-	134,000	135,000	145,500	155,000	569,500
		Travelling Expenses	-	20,500	26,300	27,700	28,600	103,100
1101		Domestic	-	16,000	21,800	23,000	23,800	84,600
1102		Foreign	-	4,500	4,500	4,700	4,800	18,500
		Supplies	-	11,850	11,100	11,700	12,000	46,650
1201		Stationery and Office Requisites	-	5,800	6,000	6,200	6,300	24,300
1202		Fuel	-	3,450	2,500	2,700	2,800	11,450
1203		Diets and Uniforms	-	100	100	100	100	400
1205		Other	-	2,500	2,500	2,700	2,800	10,500
		Maintenance Expenditure	-	5,150	4,800	5,100	5,400	20,450
1301		Vehicles	-	4,300	4,500	4,600	4,700	18,100
1302		Plant and Machinery	-	500	200	300	400	1,400
1303		Buildings and Structures	-	350	100	200	300	950
		Services	-	34,000	32,600	33,600	34,100	134,300
1401		Transport	-	200	500	600	700	2,000
1402		Postal and Communication	-	2,700	1,750	1,900	2,000	8,350
1403		Electricity and Water	-	4,200	4,000	4,200	4,400	16,800
1404		Rents and Local Taxes	-	22,200	22,800	23,000	23,000	91,000
1409		Other	-	4,700	3,550	3,900	4,000	16,150
		Transfers	-	3,000	3,500	3,700	3,900	14,100
1505		Subscriptions and Contributions Fee	-	1,320	1,000	1,100	1,200	4,620
1506		Property Loan Interest to Public Servants	-	1,680	2,500	2,600	2,700	9,480
		Capital Expenditure	-	26,600	21,000	26,500	11,000	85,100
		Rehabilitation and Improvement of Capital Assets	-	2,800	3,500	3,900	4,200	14,400
2001		Buildings and Structures	-	1,000	2,000	2,200	2,300	7,500
2002		Plant, Machinery and Equipment	-	600	500	600	700	2,400
2003		Vehicles	-	1,200	1,000	1,100	1,200	4,500
		Acquisition of Capital Assets	-	1,600	3,500	3,800	4,100	13,000
2102		Furniture and Office Equipment	-	750	2,500	2,600	2,700	8,550
2103		Plant, Machinery and Equipment	-	850	500	600	700	2,650
2106		Software Development	-	-	500	600	700	1,800
		Capital Transfers	-	22,000	-	-	-	22,000
2201		Public Institutions	-	22,000	-	-	-	22,000
		Capacity Building	-	200	1,500	1,600	1,800	5,100
2401		Staff Training	-	200	1,500	1,600	1,800	5,100
		Other Capital Expenditure	-	-	500	700	900	2,100
2507		Research and Development	-	-	500	700	900	2,100
001		Facilitating Regulating of Operational Evaluation Process in District and Divisional Levels	-	-	6,000	8,250	-	14,250
2509		Other	-	-	6,000	8,250	-	14,250
002		Implementing the Resocialization Programme	-	-	6,000	8,250	-	14,250
2509		Other	-	-	6,000	8,250	-	14,250
		Total Expenditure	-	637,700	666,000	701,000	712,200	2,716,900
		Total Financing	-	637,700	666,000	701,000	712,200	2,716,900
		Domestic	-	637,700	666,000	701,000	712,200	2,716,900
11		Domestic Funds	-	637,700	666,000	701,000	712,200	2,716,900

Ministry of Youth and Sports

Ministry of Youth and Sports

(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
Diyagama Mahinda Rajapakse National Sports Academy	10,950	2017-2023	549	850	Completion of civil work	Percentage of physical progress	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education , including University
Uplift District and Provincial Sports Stadiums	278	2020-2021	15	60	Complete Feasibility Study. Initiate the improvement of identified Sports Stadiums	Number of Sports stadiums uplifted	11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities
Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes	8613	2012-2025	5645	405	Complete and handover three (03) Sports complexes to General public	Percentage of physical progress	-do-

(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 Youth and Sports	184	473	2479	468	126	3730
National Youth Services Council	63	124	1054	203	82	1526
National Youth Corps	18	125	749	89	60	1041
National Centre for Leadership Development	6	1	26	34		67
Institute of Smart Sri Lanka	7	2	48	6	-	63
Department of Sports Development	12	14	185	92	-	303
Department of Manpower and Employment	15	4	670	15	-	704
State Ministry of Rural and School Sports Infrastructure Improvement	16	5	38	19	-	78
National Institute of Sports Science	1	0	26	3	-	30
Sugathadasa National Sports Complex Authority	10	12	77	279	1	379
Institute of Sports Medicine	9	2	22	45	3	81
Sri Lanka Anti-doping Agency	10	3	8	7	-	28
Total	351	765	5382	1260	272	8030

ESTIMATES 2021

Ministry of Youth and Sports

Special Priorities

Developing of methodologies required in order to harness the active contribution of youth in the country's educational, socio-economic, political and cultural fields

Providing incentives required for making available maximum opportunities for young entrepreneurs in the economic field and developing and implementing strategies for the introduction of new opportunities

Establishing a "Youth Human Resources Data-bank" facilitating correct identification of Sri Lankan youth for government, private sector and overseas employment opportunities

Expanding skill development for activities at international, national and regional levels

Establishing a sports economy in Sri Lanka ensuring the development of sports infrastructure, tourism and urban activities and international relations

Creating an international sports environment in order to develop various sporting skills among Sri Lankan youth

Encouraging sports organizations and business community in launching sports tournaments

Encouraging and guiding in the development of facilities related to physical exercises thus enhancing health and well-being

Departments

Department of Sports Development
Department of Manpower and Employment

Statutory Boards / Institutions

National Youth Services Council
National Youth Corps
National Youths Services Co-operative Limited
National Centre for Leadership Development
Institute of Smart Sri Lanka

**Ministry of Youth and Sports
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,606,634	3,922,210	5,359,765	5,509,600	5,673,440	20,465,015
Personal Emoluments	1,054,787	1,124,975	1,130,945	1,164,830	1,198,400	4,619,150
Salaries and Wages	762,345	820,123	802,885	826,850	850,590	3,300,448
Overtime and Holiday Payments	26,073	31,720	71,220	73,760	75,790	252,490
Other Allowances	266,369	273,132	256,840	264,220	272,020	1,066,212
Travelling Expenses	65,395	39,063	58,550	61,400	63,760	222,773
Domestic	45,113	30,698	45,800	48,210	50,090	174,798
Foreign	20,282	8,365	12,750	13,190	13,670	47,975
Supplies	303,105	139,557	420,315	432,910	445,440	1,438,222
Stationery and Office Requisites	21,244	16,349	32,395	33,310	34,220	116,274
Fuel	22,588	26,769	31,300	32,280	33,160	123,509
Diets and Uniforms	150,236	38,622	152,300	156,890	161,470	509,282
Medical Supplies	32,697	-	-	-	-	0
Other	76,340	57,817	204,320	210,430	216,590	689,157
Maintenance Expenditure	111,884	89,005	147,200	151,550	155,860	543,615
Vehicles	41,099	37,740	43,260	44,550	45,650	171,200
Plant and Machinery	6,860	9,858	14,240	14,660	15,130	53,888
Buildings and Structures	63,925	41,407	89,700	92,340	95,080	318,527
Services	767,093	628,584	1,226,635	1,251,830	1,291,570	4,398,619
Transport	8,697	15,290	17,300	17,830	18,400	68,820
Postal and Communication	11,419	16,411	25,630	26,360	27,140	95,541
Electricity and Water	40,299	49,764	69,618	71,520	73,420	264,322
Rents and Local Taxes	52,005	84,182	106,588	109,650	112,500	412,920
Lease Rental for Vehicles procured Under Operational Leasing	5,183	4,981	5,810	5,900	6,150	22,841
Other	649,490	457,956	1,001,689	1,020,570	1,053,960	3,534,175
Transfers	304,208	1,900,671	2,375,420	2,446,290	2,517,540	9,239,921
Public Institutions (Personal Emoluments)	292,217	1,882,145	1,512,500	1,557,350	1,602,650	6,554,645
Subscriptions and Contributions Fee	844	5,700	5,700	5,850	6,050	23,300
Property Loan Interest to Public Servants	11,147	12,826	17,220	17,890	18,440	66,376
Public Institutions (Other Operational Expenditure)	-	-	840,000	865,200	890,400	2,595,600
Other Recurrent Expenditure	162	355	700	790	870	2,715
Losses and Write Off	-	2	-	-	-	2
Implementation of the Official Languages Policy	162	353	700	790	870	2,713
Capital Expenditure	1,790,641	3,169,985	5,567,850	5,764,804	5,962,788	20,465,427
Rehabilitation and Improvement of Capital Assets	85,520	170,882	156,290	160,840	166,160	654,172
Buildings and Structures	76,500	131,938	128,500	132,160	136,370	528,968
Plant, Machinery and Equipment	1,231	27,871	10,800	11,170	11,550	61,391
Vehicles	7,789	11,073	16,990	17,510	18,240	63,813
Acquisition of Capital Assets	790,278	1,136,645	1,465,900	1,526,650	1,587,410	5,716,605
Vehicles	-	250	25,000	25,750	26,500	77,500
Furniture and Office Equipment	8,137	23,013	19,500	20,100	20,720	83,333
Plant, Machinery and Equipment	32,778	94,835	96,000	98,910	101,860	391,605
Buildings and Structures	748,828	1,014,947	1,322,400	1,378,800	1,435,150	5,151,297
Software Development	535	3,600	3,000	3,090	3,180	12,870
Capital Transfers	256,042	994,686	2,035,800	2,096,824	2,157,948	7,285,258
Public Institutions	252,530	961,850	1,850,800	1,906,324	1,961,848	6,680,822
Development Assistance	3,512	32,836	185,000	190,500	196,100	604,436
Capacity Building	55,343	43,082	56,050	57,890	59,970	216,992
Staff Training	55,343	43,082	56,050	57,890	59,970	216,992

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	603,458	824,690	1,853,810	1,922,600	1,991,300	6,592,400
Infrastructure Development	578,365	445,070	1,150,000	1,202,450	1,254,900	4,052,420
Other	25,093	379,620	703,810	720,150	736,400	2,539,980
Total Expenditure	4,397,275	7,092,195	10,927,615	11,274,404	11,636,228	40,930,442
Total Financing	4,397,275	7,092,195	10,927,615	11,274,404	11,636,228	40,930,442
Domestic	4,397,275	7,092,195	10,927,615	11,274,404	11,636,228	40,930,442

**Ministry of Youth and Sports
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022		2023	2020 - 2023
					Revised Budget		Estimates	
194 -	Minister of Youth and Sports							
	Operational Activities	1,300,542	387,990	551,550	557,000	576,370		2,072,910
	Recurrent Expenditure	1,022,352	375,167	521,810	526,270	544,730		1,967,977
	Capital Expenditure	278,190	12,823	29,740	30,730	31,640		104,933
	Development Activities	825,876	4,794,937	7,252,035	7,499,294	7,746,748		27,293,014
	Recurrent Expenditure	113,626	2,363,818	2,742,725	2,824,600	2,906,750		10,837,893
	Capital Expenditure	712,250	2,431,119	4,509,310	4,674,694	4,839,998		16,455,121
	Total Expenditure	2,126,418	5,182,927	7,803,585	8,056,294	8,323,118		29,365,924
	Recurrent Expenditure	1,135,978	2,738,985	3,264,535	3,350,870	3,451,480		12,805,870
	Capital Expenditure	990,440	2,443,942	4,539,050	4,705,424	4,871,638		16,560,054
219 -	Department of Sports Development							
	Operational Activities	75,869	97,003	147,750	152,050	156,320		553,123
	Recurrent Expenditure	73,877	92,909	128,420	132,160	135,870		489,359
	Capital Expenditure	1,992	4,094	19,330	19,890	20,450		63,764
	Development Activities	1,795,155	1,359,903	2,480,780	2,554,490	2,627,820		9,022,993
	Recurrent Expenditure	1,022,380	674,351	1,525,060	1,570,600	1,615,370		5,385,381
	Capital Expenditure	772,775	685,552	955,720	983,890	1,012,450		3,637,612
	Total Expenditure	1,871,024	1,456,906	2,628,530	2,706,540	2,784,140		9,576,116
	Recurrent Expenditure	1,096,257	767,260	1,653,480	1,702,760	1,751,240		5,874,740
	Capital Expenditure	774,767	689,646	975,050	1,003,780	1,032,900		3,701,376
328 -	Department of Manpower and Employment							
	Operational Activities	399,833	452,362	495,500	511,570	528,970		1,988,402
	Recurrent Expenditure	374,399	415,965	441,750	455,970	470,720		1,784,405
	Capital Expenditure	25,434	36,397	53,750	55,600	58,250		203,997
	Total Expenditure	399,833	452,362	495,500	511,570	528,970		1,988,402
	Grand Total	4,397,275	7,092,195	10,927,615	11,274,404	11,636,228		40,930,442
	Total Recurrent	2,606,634	3,922,210	5,359,765	5,509,600	5,673,440		20,465,015
	Total Capital	1,790,641	3,169,985	5,567,850	5,764,804	5,962,788		20,465,427

**Head 194 - Minister of Youth and Sports
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	1,135,978	2,738,985	3,264,535	3,350,870	3,451,480	12,805,870	
Personal Emoluments	600,755	601,624	534,885	550,860	566,000	2,253,369	
Salaries and Wages	433,733	439,713	387,185	398,680	410,070	1,635,648	
Overtime and Holiday Payments	17,693	14,394	30,200	31,360	31,880	107,834	
Other Allowances	149,329	147,517	117,500	120,820	124,050	509,887	
Travelling Expenses	43,880	12,263	25,300	26,570	27,490	91,623	
Domestic	25,988	6,735	18,800	19,850	20,530	65,915	
Foreign	17,892	5,528	6,500	6,720	6,960	25,708	
Supplies	62,077	30,186	44,515	45,880	47,030	167,611	
Stationery and Office Requisites	12,148	8,750	18,395	18,910	19,370	65,425	
Fuel	15,717	17,821	20,150	20,830	21,310	80,111	
Diets and Uniforms	250	1,935	1,650	1,710	1,760	7,055	
Medical Supplies	32,697	-	-	-	-	-	
Other	1,265	1,680	4,320	4,430	4,590	15,020	
Maintenance Expenditure	40,754	38,741	49,070	50,380	51,710	189,901	
Vehicles	32,634	28,417	31,260	32,100	32,900	124,677	
Plant and Machinery	6,049	7,266	10,110	10,390	10,680	38,446	
Buildings and Structures	2,071	3,058	7,700	7,890	8,130	26,778	
Services	94,167	165,727	246,645	242,710	253,860	908,942	
Transport	5,222	9,486	9,800	10,130	10,450	39,866	
Postal and Communication	4,817	8,782	16,430	16,910	17,470	59,592	
Electricity and Water	20,735	19,940	41,618	42,670	43,720	147,948	
Rents and Local Taxes	16,773	52,260	70,438	72,470	74,300	269,468	
Lease Rental for Vehicles procured Under Operational Leasing	5,183	4,981	5,810	5,900	6,150	22,841	
Other	41,437	70,278	102,549	94,630	101,770	369,227	
Transfers	294,345	1,890,141	2,363,520	2,433,830	2,504,720	9,192,211	
Public Institutions (Personal Emoluments)	292,217	1,882,145	1,512,500	1,557,350	1,602,650	6,554,645	
Subscriptions and Contributions Fee	844	5,700	5,700	5,850	6,050	23,300	
Property Loan Interest to Public Servants	1,284	2,296	5,320	5,430	5,620	18,666	
Public Institutions (Other Operational Expenditure)	-	-	840,000	865,200	890,400	2,595,600	
Other Recurrent Expenditure	-	303	600	640	670	2,213	
Implementation of the Official Languages Policy	-	303	600	640	670	2,213	
Capital Expenditure	990,440	2,443,942	4,539,050	4,705,424	4,871,638	16,560,054	
Rehabilitation and Improvement of Capital Assets	39,457	82,090	49,040	50,510	51,930	233,570	
Buildings and Structures	32,207	74,317	36,000	37,060	38,120	185,497	
Plant, Machinery and Equipment	551	1,871	5,300	5,480	5,660	18,311	
Vehicles	6,699	5,902	7,740	7,970	8,150	29,762	
Acquisition of Capital Assets	308,977	700,968	882,400	925,890	969,340	3,478,598	
Vehicles	-	250	-	-	-	250	
Furniture and Office Equipment	2,836	20,044	11,500	11,840	12,200	55,584	
Plant, Machinery and Equipment	8,661	22,351	15,500	15,960	16,410	70,221	
Buildings and Structures	296,945	654,723	852,400	895,000	937,550	3,339,673	
Software Development	535	3,600	3,000	3,090	3,180	12,870	
Capital Transfers	256,042	994,686	2,035,800	2,096,824	2,157,948	7,285,258	
Public Institutions	252,530	961,850	1,850,800	1,906,324	1,961,848	6,680,822	
Development Assistance	3,512	32,836	185,000	190,500	196,100	604,436	
Capacity Building	47,639	12,529	17,000	17,550	18,070	65,149	
Staff Training	47,639	12,529	17,000	17,550	18,070	65,149	
Other Capital Expenditure	338,325	653,669	1,554,810	1,614,650	1,674,350	5,497,479	
Infrastructure Development	338,325	304,650	898,000	942,900	987,800	3,133,350	
Other	-	349,019	656,810	671,750	686,550	2,364,129	
Total Expenditure	2,126,418	5,182,927	7,803,585	8,056,294	8,323,118	29,365,924	

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Total Financing	2,126,418	5,182,927	7,803,585	8,056,294	8,323,118	29,365,924
Domestic	2,126,418	5,182,927	7,803,585	8,056,294	8,323,118	29,365,924

Employment Profile

Category	Approved	Actual
Senior Level	202	184
Tertiary Level	556	473
Secondary Level	2782	2479
Primary Level	525	468
Other (Casual/Temporary/Contract etc.)	147	126
Total	4212	3730

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

HEAD - 194 Minister of Youth and Sports
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			56,070	37,381	30,500	32,290	32,960	133,131
Personal Emoluments			19,952	14,554	13,800	14,550	14,600	57,504
1001		Salaries and Wages	12,083	8,762	7,800	8,050	8,250	32,862
1002		Overtime and Holiday Payments	4,007	2,647	2,000	2,350	2,100	9,097
1003		Other Allowances	3,862	3,145	4,000	4,150	4,250	15,545
Travelling Expenses			7,959	2,197	2,000	2,510	2,670	9,377
1101		Domestic	1,967	1,197	1,500	2,000	2,150	6,847
1102		Foreign	5,992	1,000	500	510	520	2,530
Supplies			6,992	7,389	5,800	6,010	6,170	25,369
1201		Stationery and Office Requisites	1,571	679	1,500	1,550	1,600	5,329
1202		Fuel	5,421	5,873	4,200	4,350	4,450	18,873
1203		Diets and Uniforms	-	604	100	110	120	934
1205		Other	-	233	-	-	-	233
Maintenance Expenditure			13,674	9,580	4,000	4,150	4,300	22,030
1301		Vehicles	13,474	7,913	2,000	2,050	2,100	14,063
1302		Plant and Machinery	157	767	1,000	1,050	1,100	3,917
1303		Buildings and Structures	43	900	1,000	1,050	1,100	4,050
Services			7,493	3,661	4,900	5,070	5,220	18,851
1401		Transport	304	1,344	1,500	1,550	1,600	5,994
1402		Postal and Communication	513	759	1,000	1,050	1,080	3,889
1403		Electricity and Water	834	650	900	930	950	3,430
1404		Rents and Local Taxes	-	-	500	510	530	1,540
1408		Lease Rental for Vehicles procured Under Operational Leasing	5,183	-	-	-	-	-
1409		Other	659	908	1,000	1,030	1,060	3,998
Capital Expenditure			2,134	1,017	3,800	3,910	4,030	12,757
Rehabilitation and Improvement of Capital Assets			1,995	450	2,000	2,050	2,120	6,620
2001		Buildings and Structures	-	80	500	510	530	1,620
2002		Plant, Machinery and Equipment	-	80	500	510	530	1,620
2003		Vehicles	1,995	290	1,000	1,030	1,060	3,380
Acquisition of Capital Assets			139	567	1,800	1,860	1,910	6,137
2101		Vehicles	-	250	-	-	-	250
2102		Furniture and Office Equipment	27	150	800	830	850	2,630
2103		Plant, Machinery and Equipment	112	167	1,000	1,030	1,060	3,257
Total Expenditure			58,204	38,398	34,300	36,200	36,990	145,888
Total Financing			58,204	38,398	34,300	36,200	36,990	145,888
Domestic			58,204	38,398	34,300	36,200	36,990	145,888
11		Domestic Funds	58,204	38,398	34,300	36,200	36,990	145,888

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
02 - Administration and Establishment Services (Sports)

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	426,911	187,253	307,450	304,650	317,460	1,116,813
		Personal Emoluments	57,198	62,746	68,200	70,060	71,830	272,836
1001		Salaries and Wages	38,563	43,532	45,000	46,350	47,700	182,582
1002		Overtime and Holiday Payments	5,544	4,508	7,200	7,410	7,630	26,748
1003		Other Allowances	13,091	14,706	16,000	16,300	16,500	63,506
		Travelling Expenses	4,938	4,049	2,000	2,100	2,200	10,349
1101		Domestic	1,963	1,521	1,000	1,050	1,100	4,671
1102		Foreign	2,975	2,528	1,000	1,050	1,100	5,678
		Supplies	10,777	10,601	9,450	9,690	9,930	39,671
1201		Stationery and Office Requisites	3,976	2,725	4,000	4,100	4,200	15,025
1202		Fuel	6,657	6,876	4,000	4,100	4,200	19,176
1203		Diets and Uniforms	84	291	450	460	470	1,671
1205		Other	60	709	1,000	1,030	1,060	3,799
		Maintenance Expenditure	15,721	20,490	17,200	17,650	18,100	73,440
1301		Vehicles	9,796	15,455	10,200	10,500	10,800	46,955
1302		Plant and Machinery	4,249	3,628	4,000	4,100	4,200	15,928
1303		Buildings and Structures	1,676	1,407	3,000	3,050	3,100	10,557
		Services	45,494	56,307	105,500	97,450	104,600	363,857
1401		Transport	3,670	4,632	5,000	5,150	5,300	20,082
1402		Postal and Communication	1,399	1,636	2,000	2,050	2,100	7,786
1403		Electricity and Water	12,000	13,312	21,500	22,000	22,500	79,312
1404		Rents and Local Taxes	1,544	4,583	6,500	6,600	6,900	24,583
1409		Other	26,881	32,144	70,500	61,650	67,800	232,094
017		<i>Cleaning Services</i>	-	<i>4,324</i>	<i>8,300</i>	<i>8,500</i>	<i>8,700</i>	<i>29,824</i>
018		<i>Security Services</i>	-	<i>4,598</i>	<i>9,200</i>	<i>9,450</i>	<i>9,750</i>	<i>32,998</i>
082		<i>Presidential Awards</i>	-	<i>15,840</i>	<i>15,000</i>	<i>15,450</i>	<i>15,900</i>	<i>62,190</i>
083		<i>Sports week/National Sports Day</i>	-	<i>500</i>	<i>30,000</i>	<i>20,000</i>	<i>25,000</i>	<i>75,500</i>
099		<i>Other</i>	-	<i>6,882</i>	<i>8,000</i>	<i>8,250</i>	<i>8,450</i>	<i>31,582</i>
		Transfers	566	560	2,600	2,650	2,750	8,560
1506		Property Loan Interest to Public Servants	566	560	2,600	2,650	2,750	8,560
001		National Sports Fund	30,000	22,500	81,500	83,450	85,850	273,300
1503		Public Institutions (Personal Emoluments)	30,000	22,500	81,500	83,450	85,850	273,300
002		Sports Reward Fund	-	10,000	21,000	21,600	22,200	74,800
1503		Public Institutions (Personal Emoluments)	-	10,000	21,000	21,600	22,200	74,800
003		Sugathadasa National Sports Complex Authority	234,150	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	234,150	-	-	-	-	-
004		Sri Lanka Anti-doping Agency	28,067	-	-	-	-	-
1503		Public Institutions (Personal Emoluments)	28,067	-	-	-	-	-
		Capital Expenditure	266,507	8,014	16,900	17,430	17,890	60,234
		Rehabilitation and Improvement of Capital Assets	5,410	4,000	9,000	9,250	9,490	31,740
2001		Buildings and Structures	1,268	800	3,500	3,600	3,700	11,600
2002		Plant, Machinery and Equipment	-	400	1,500	1,550	1,590	5,040
2003		Vehicles	4,142	2,800	4,000	4,100	4,200	15,100
		Acquisition of Capital Assets	6,691	3,563	6,900	7,130	7,300	24,893
2102		Furniture and Office Equipment	1,561	2,015	2,500	2,580	2,650	9,745
2103		Plant, Machinery and Equipment	5,130	1,048	2,000	2,050	2,100	7,198
2104		Buildings and Structures	-	500	2,400	2,500	2,550	7,950

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	Rs '000		2020 - 2023 Total
					2022	2023	
					Projections		
	Capacity Building	1,876	451	1,000	1,050	1,100	3,601
2401	Staff Training	1,876	451	1,000	1,050	1,100	3,601
003	Sugathadasa National Sports Complex Authority	143,000	-	-	-	-	-
2201	Public Institutions	143,000	-	-	-	-	-
004	Sri Lanka Anti-doping Agency	109,530	-	-	-	-	-
2201	Public Institutions	109,530	-	-	-	-	-
	Total Expenditure	693,418	195,267	324,350	322,080	335,350	1,177,047
	Total Financing	693,418	195,267	324,350	322,080	335,350	1,177,047
	Domestic	693,418	195,267	324,350	322,080	335,350	1,177,047
11	Domestic Funds	693,418	195,267	324,350	322,080	335,350	1,177,047

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
03 - Administration and Establishment Service (Previous Ministry of Foreign Employment)

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					539,371	-	-	-	-	-
Personal Emoluments					471,853	-	-	-	-	-
	1001	Salaries and Wages			351,156	-	-	-	-	-
	1002	Overtime and Holiday Payments			2,395	-	-	-	-	-
	1003	Other Allowances			118,302	-	-	-	-	-
Travelling Expenses					28,178	-	-	-	-	-
	1101	Domestic			21,440	-	-	-	-	-
	1102	Foreign			6,738	-	-	-	-	-
Supplies					8,828	-	-	-	-	-
	1201	Stationery and Office Requisites			5,361	-	-	-	-	-
	1202	Fuel			2,273	-	-	-	-	-
	1203	Diets and Uniforms			44	-	-	-	-	-
	1205	Other			1,150	-	-	-	-	-
Maintenance Expenditure					6,167	-	-	-	-	-
	1301	Vehicles			5,982	-	-	-	-	-
	1302	Plant and Machinery			150	-	-	-	-	-
	1303	Buildings and Structures			35	-	-	-	-	-
Services					22,783	-	-	-	-	-
	1401	Transport			636	-	-	-	-	-
	1402	Postal and Communication			1,693	-	-	-	-	-
	1403	Electricity and Water			3,995	-	-	-	-	-
	1404	Rents and Local Taxes			14,647	-	-	-	-	-
	1409	Other			1,812	-	-	-	-	-
Transfers					1,562	-	-	-	-	-
	1505	Subscriptions and Contributions Fee			844	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			718	-	-	-	-	-
Capital Expenditure					9,549	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets					4,019	-	-	-	-	-
	2001	Buildings and Structures			3,750	-	-	-	-	-
	2002	Plant, Machinery and Equipment			269	-	-	-	-	-
Acquisition of Capital Assets					1,427	-	-	-	-	-
	2102	Furniture and Office Equipment			750	-	-	-	-	-
	2103	Plant, Machinery and Equipment			142	-	-	-	-	-
	2106	Software Development			535	-	-	-	-	-
Capacity Building					591	-	-	-	-	-
	2401	Staff Training			591	-	-	-	-	-
023	Supporting migrants/families for preventing gender based violence				3,512	-	-	-	-	-
	2202	Development Assistance			3,512	-	-	-	-	-
Total Expenditure					548,920	-	-	-	-	-
Total Financing					548,920	-	-	-	-	-
Domestic					548,920	-	-	-	-	-
11	Domestic Funds				548,920	-	-	-	-	-

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
05 - Administration and Establishment Services(Youth)

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			-	129,033	153,260	157,760	161,920	601,973
Personal Emoluments			-	56,136	60,800	62,600	64,410	243,946
1001		Salaries and Wages	-	38,073	40,000	41,200	42,400	161,673
1002		Overtime and Holiday Payments	-	2,146	8,000	8,250	8,450	26,846
1003		Other Allowances	-	15,917	12,800	13,150	13,560	55,427
Travelling Expenses			-	1,613	2,800	2,880	2,970	10,263
1101		Domestic	-	813	800	830	850	3,293
1102		Foreign	-	800	2,000	2,050	2,120	6,970
Supplies			-	5,517	11,700	12,050	12,320	41,587
1201		Stationery and Office Requisites	-	1,888	4,500	4,630	4,700	15,718
1202		Fuel	-	2,987	5,200	5,350	5,510	19,047
1203		Diets and Uniforms	-	478	600	620	630	2,328
1205		Other	-	164	1,400	1,450	1,480	4,494
Maintenance Expenditure			-	2,657	5,000	5,150	5,290	18,097
1301		Vehicles	-	2,263	4,000	4,120	4,240	14,623
1302		Plant and Machinery	-	274	600	620	630	2,124
1303		Buildings and Structures	-	120	400	410	420	1,350
Services			-	62,475	71,910	73,980	75,800	284,165
1401		Transport	-	2,510	2,500	2,580	2,650	10,240
1402		Postal and Communication	-	2,414	4,800	4,950	5,150	17,314
1403		Electricity and Water	-	2,651	7,800	8,000	8,200	26,651
1404		Rents and Local Taxes	-	47,208	48,000	49,500	50,500	195,208
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	4,980	5,810	5,900	6,150	22,840
1409		Other	-	2,712	3,000	3,050	3,150	11,912
Transfers			-	332	600	620	630	2,182
1506		Property Loan Interest to Public Servants	-	332	600	620	630	2,182
Other Recurrent Expenditure			-	303	450	480	500	1,733
1703		Implementation of the Official Languages Policy	-	303	450	480	500	1,733
Capital Expenditure			-	3,792	9,040	9,390	9,720	31,942
Rehabilitation and Improvement of Capital Assets			-	420	2,540	2,660	2,770	8,390
2001		Buildings and Structures	-	160	1,000	1,050	1,100	3,310
2002		Plant, Machinery and Equipment	-	260	1,000	1,050	1,100	3,410
2003		Vehicles	-	-	540	560	570	1,670
Acquisition of Capital Assets			-	1,620	4,000	4,150	4,300	14,070
2102		Furniture and Office Equipment	-	1,620	3,000	3,100	3,200	10,920
2103		Plant, Machinery and Equipment	-	-	1,000	1,050	1,100	3,150
Capacity Building			-	1,752	2,500	2,580	2,650	9,482
2401		Staff Training	-	1,752	2,500	2,580	2,650	9,482
Total Expenditure			-	132,825	162,300	167,150	171,640	633,915
Total Financing			-	132,825	162,300	167,150	171,640	633,915
Domestic			-	132,825	162,300	167,150	171,640	633,915
11		Domestic Funds	-	132,825	162,300	167,150	171,640	633,915

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
06 - Administration and Establishment Services(Smart Sri Lanka)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	-	21,500	30,600	31,570	32,390	116,060
		Personal Emoluments	-	1,000	9,700	9,990	10,280	30,970
1001		Salaries and Wages	-	250	7,000	7,210	7,420	21,880
1003		Other Allowances	-	750	2,700	2,780	2,860	9,090
		Supplies	-	200	4,400	4,610	4,650	13,860
1201		Stationery and Office Requisites	-	-	800	830	840	2,470
1202		Fuel	-	200	3,600	3,780	3,810	11,390
		Maintenance Expenditure	-	-	3,000	3,090	3,180	9,270
1301		Vehicles	-	-	3,000	3,090	3,180	9,270
		Services	-	20,300	13,500	13,880	14,280	61,960
1401		Transport	-	300	-	-	-	300
1402		Postal and Communication	-	-	1,200	1,230	1,270	3,700
1403		Electricity and Water	-	-	2,100	2,150	2,200	6,450
1409		Other	-	20,000	10,200	10,500	10,810	51,510
		Total Expenditure	-	21,500	30,600	31,570	32,390	116,060
Total Financing			-	21,500	30,600	31,570	32,390	116,060
Domestic			-	21,500	30,600	31,570	32,390	116,060
11		Domestic Funds	-	21,500	30,600	31,570	32,390	116,060

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
04 - Sports Development

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	601,422	1,017,697	1,760,000	1,848,000	1,936,000	6,561,697	
001	Development of Sports Infrastructure	267,283	320,426	763,000	801,150	839,300	2,723,876	
2506	Infrastructure Development	267,283	290,350	753,000	790,650	828,300	2,662,300	
2509	Other	-	30,076	10,000	10,500	11,000	61,576	
007	Development of Cricket in 1000 outstation schools	59,516	-	-	-	-	-	
2506	Infrastructure Development	59,516	-	-	-	-	-	
008	Diyagama Mahinda Rajapaksha National Sports Academy	222,545	629,975	850,000	892,500	935,000	3,307,475	
2104	Buildings and Structures	222,545	629,975	850,000	892,500	935,000	3,307,475	
009	Infrastructure Development of Sports Schools	11,526	14,300	145,000	152,250	159,500	471,050	
2506	Infrastructure Development	11,526	14,300	145,000	152,250	159,500	471,050	
010	High Altitude Sports Complex in Nuwara Eliya	2,570	24,248	-	-	-	24,248	
2104	Buildings and Structures	2,570	24,248	-	-	-	24,248	
012	Capacity Development of Sportstrainers and coaches	10,793	8,748	1,000	1,050	1,100	11,898	
2401	Staff Training	10,793	8,748	1,000	1,050	1,100	11,898	
013	Construction of Kumar Anandan Swimimng pool, Velvattiturai	27,189	20,000	1,000	1,050	1,100	23,150	
2001	Buildings and Structures	27,189	20,000	1,000	1,050	1,100	23,150	
	Total Expenditure	601,422	1,017,697	1,760,000	1,848,000	1,936,000	6,561,697	
	Total Financing	601,422	1,017,697	1,760,000	1,848,000	1,936,000	6,561,697	
	Domestic	601,422	1,017,697	1,760,000	1,848,000	1,936,000	6,561,697	
11	Domestic Funds	601,422	1,017,697	1,760,000	1,848,000	1,936,000	6,561,697	

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
05 - National Institute of Sports Science

				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	32,045	-	-	-	-	-
				Personal Emoluments	16,208	-	-	-	-	-
	1001			Salaries and Wages	11,693	-	-	-	-	-
	1002			Overtime and Holiday Payments	391	-	-	-	-	-
	1003			Other Allowances	4,124	-	-	-	-	-
				Travelling Expenses	797	-	-	-	-	-
	1101			Domestic	130	-	-	-	-	-
	1102			Foreign	667	-	-	-	-	-
				Supplies	1,224	-	-	-	-	-
	1201			Stationery and Office Requisites	679	-	-	-	-	-
	1202			Fuel	482	-	-	-	-	-
	1203			Diets and Uniforms	8	-	-	-	-	-
	1205			Other	55	-	-	-	-	-
				Maintenance Expenditure	1,248	-	-	-	-	-
	1301			Vehicles	538	-	-	-	-	-
	1302			Plant and Machinery	533	-	-	-	-	-
	1303			Buildings and Structures	177	-	-	-	-	-
				Services	12,568	-	-	-	-	-
	1401			Transport	600	-	-	-	-	-
	1402			Postal and Communication	695	-	-	-	-	-
	1403			Electricity and Water	3,906	-	-	-	-	-
	1404			Rents and Local Taxes	582	-	-	-	-	-
	1409			Other	6,785	-	-	-	-	-
				Capital Expenditure	36,839	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	282	-	-	-	-	-
	2002			Plant, Machinery and Equipment	282	-	-	-	-	-
				Acquisition of Capital Assets	2,965	-	-	-	-	-
	2102			Furniture and Office Equipment	498	-	-	-	-	-
	2103			Plant, Machinery and Equipment	2,467	-	-	-	-	-
				Capacity Building	1,490	-	-	-	-	-
	2401			Staff Training	1,490	-	-	-	-	-
001				Sports Re - Engineering Project	32,102	-	-	-	-	-
	2401			Staff Training	32,102	-	-	-	-	-
				Total Expenditure	68,884	-	-	-	-	-
				Total Financing	68,884	-	-	-	-	-
				Domestic	68,884	-	-	-	-	-
11				Domestic Funds	68,884	-	-	-	-	-

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
06 - Institute of Sports 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
		Recurrent Expenditure	81,581	-	-	-	-	-
		Personal Emoluments	35,544	-	-	-	-	-
1001		Salaries and Wages	20,238	-	-	-	-	-
1002		Overtime and Holiday Payments	5,356	-	-	-	-	-
1003		Other Allowances	9,950	-	-	-	-	-
		Travelling Expenses	2,008	-	-	-	-	-
1101		Domestic	488	-	-	-	-	-
1102		Foreign	1,520	-	-	-	-	-
		Supplies	34,256	-	-	-	-	-
1201		Stationery and Office Requisites	561	-	-	-	-	-
1202		Fuel	884	-	-	-	-	-
1203		Diets and Uniforms	114	-	-	-	-	-
1204		Medical Supplies	32,697	-	-	-	-	-
		Maintenance Expenditure	3,944	-	-	-	-	-
1301		Vehicles	2,844	-	-	-	-	-
1302		Plant and Machinery	960	-	-	-	-	-
1303		Buildings and Structures	140	-	-	-	-	-
		Services	5,829	-	-	-	-	-
1401		Transport	12	-	-	-	-	-
1402		Postal and Communication	517	-	-	-	-	-
1409		Other	5,300	-	-	-	-	-
		Capital Expenditure	73,989	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	562	-	-	-	-	-
2003		Vehicles	562	-	-	-	-	-
		Capacity Building	787	-	-	-	-	-
2401		Staff Training	787	-	-	-	-	-
003		Construction of Human Performance Laboratory	72,640	-	-	-	-	-
2103		Plant, Machinery and Equipment	810	-	-	-	-	-
2104		Buildings and Structures	71,830	-	-	-	-	-
		Total Expenditure	155,570	-	-	-	-	-
		Total Financing	155,570	-	-	-	-	-
		Domestic	155,570	-	-	-	-	-
11		Domestic Funds	155,570	-	-	-	-	-

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
07 - Public Institutions

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	1,849,645	2,250,000	2,317,500	2,385,000	8,802,145
001		National Youth Corps	-	637,920	1,000,000	1,030,000	1,060,000	3,727,920
	1503	Public Institutions (Personal Emoluments)	-	637,920	390,000	401,700	413,400	1,843,020
	1509	Public Institutions (Other Operational Expenditure)	-	-	610,000	628,300	646,600	1,884,900
002		National Youth Service Council	-	1,211,725	1,250,000	1,287,500	1,325,000	5,074,225
	1503	Public Institutions (Personal Emoluments)	-	1,211,725	1,020,000	1,050,600	1,081,200	4,363,525
	1509	Public Institutions (Other Operational Expenditure)	-	-	230,000	236,900	243,800	710,700
		Capital Expenditure	-	961,850	1,850,800	1,906,324	1,961,848	6,680,822
001		National Youth Corps	-	425,000	500,800	515,824	530,848	1,972,472
	2201	Public Institutions	-	425,000	500,800	515,824	530,848	1,972,472
002		National Youth Service Council	-	536,850	1,350,000	1,390,500	1,431,000	4,708,350
	2201	Public Institutions	-	536,850	1,350,000	1,390,500	1,431,000	4,708,350
		Total Expenditure	-	2,811,495	4,100,800	4,223,824	4,346,848	15,482,967
Total Financing			-	2,811,495	4,100,800	4,223,824	4,346,848	15,482,967
Domestic			-	2,811,495	4,100,800	4,223,824	4,346,848	15,482,967
11		Domestic Funds	-	2,811,495	4,100,800	4,223,824	4,346,848	15,482,967

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
08 - Youth Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	456,617	422,035	434,320	447,110	1,760,082
		Personal Emoluments	-	429,587	341,385	351,490	361,780	1,484,242
1001		Salaries and Wages	-	321,409	258,385	266,000	273,800	1,119,594
1002		Overtime and Holiday Payments	-	3,244	10,000	10,300	10,600	34,144
1003		Other Allowances	-	104,934	73,000	75,190	77,380	330,504
		Travelling Expenses	-	4,055	17,000	17,510	18,020	56,585
1101		Domestic	-	3,055	15,000	15,450	15,900	49,405
1102		Foreign	-	1,000	2,000	2,060	2,120	7,180
		Supplies	-	4,503	9,465	9,710	10,050	33,728
1201		Stationery and Office Requisites	-	2,418	5,595	5,750	5,930	19,693
1202		Fuel	-	1,110	1,650	1,700	1,750	6,210
1203		Diets and Uniforms	-	401	300	310	320	1,331
1205		Other	-	574	1,920	1,950	2,050	6,494
		Maintenance Expenditure	-	4,117	16,420	16,800	17,200	54,537
1301		Vehicles	-	1,841	10,560	10,800	11,000	34,201
1302		Plant and Machinery	-	2,276	3,560	3,650	3,750	13,236
1303		Buildings and Structures	-	-	2,300	2,350	2,450	7,100
		Services	-	7,453	30,095	30,950	31,920	100,418
1401		Transport	-	500	-	-	-	500
1402		Postal and Communication	-	3,410	6,230	6,400	6,600	22,640
1403		Electricity and Water	-	1,788	5,778	5,950	6,120	19,636
1404		Rents and Local Taxes	-	228	15,238	15,650	16,150	47,266
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	1	-	-	-	1
1409		Other	-	1,526	2,849	2,950	3,050	10,375
		Transfers	-	6,902	7,520	7,700	7,970	30,092
1505		Subscriptions and Contributions Fee	-	5,700	5,700	5,850	6,050	23,300
1506		Property Loan Interest to Public Servants	-	1,202	1,820	1,850	1,920	6,792
		Other Recurrent Expenditure	-	-	150	160	170	480
1703		Implementation of the Official Languages Policy	-	-	150	160	170	480
		Capital Expenditure	-	357,810	731,050	747,990	764,870	2,601,720
		Rehabilitation and Improvement of Capital Assets	-	41,858	13,700	14,120	14,520	84,198
2001		Buildings and Structures	-	40,712	11,500	11,850	12,190	76,252
2002		Plant, Machinery and Equipment	-	252	1,300	1,340	1,380	4,272
2003		Vehicles	-	894	900	930	950	3,674
		Acquisition of Capital Assets	-	38,948	13,500	13,900	14,280	80,628
2102		Furniture and Office Equipment	-	15,248	1,000	1,030	1,050	18,328
2103		Plant, Machinery and Equipment	-	20,100	9,500	9,780	10,050	49,430
2106		Software Development	-	3,600	3,000	3,090	3,180	12,870
		Capacity Building	-	1,171	10,500	10,820	11,120	33,611
2401		Staff Training	-	1,171	10,500	10,820	11,120	33,611
001		Empowering the Youth Parliament	-	134,391	200,000	205,000	210,000	749,391
2509		Other	-	134,391	200,000	205,000	210,000	749,391
002		Yowun Pura	-	102,584	300,000	305,000	310,000	1,017,584
2509		Other	-	102,584	300,000	305,000	310,000	1,017,584
003		Drug Prevention and Eradication Programmes	-	6,022	8,350	8,650	8,850	31,872
2509		Other	-	6,022	8,350	8,650	8,850	31,872

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	Youth Empowerment Programme	-	32,836	185,000	190,500	196,100	604,436			
2202	Development Assistance	-	32,836	185,000	190,500	196,100	604,436			
026	<i>Small and Medium Enterprises (SME)</i>	-	<i>28,836</i>	<i>185,000</i>	<i>190,500</i>	<i>196,100</i>	<i>600,436</i>			
027	<i>Enhancement of Youth</i>	-	<i>4,000</i>	-	-	-	<i>4,000</i>			
	Total Expenditure	-	814,427	1,153,085	1,182,310	1,211,980	4,361,802			
	Total Financing	-	814,427	1,153,085	1,182,310	1,211,980	4,361,802			
	Domestic	-	814,427	1,153,085	1,182,310	1,211,980	4,361,802			
11	Domestic Funds	-	814,427	1,153,085	1,182,310	1,211,980	4,361,802			

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
09 - National Centre for Leadership 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			-	57,556	70,690	72,780	74,640	275,666
Personal Emoluments			-	37,601	41,000	42,170	43,100	163,871
1001		Salaries and Wages	-	27,687	29,000	29,870	30,500	117,057
1002		Overtime and Holiday Payments	-	1,849	3,000	3,050	3,100	10,999
1003		Other Allowances	-	8,065	9,000	9,250	9,500	35,815
Travelling Expenses			-	349	1,500	1,570	1,630	5,049
1101		Domestic	-	149	500	520	530	1,699
1102		Foreign	-	200	1,000	1,050	1,100	3,350
Supplies			-	1,976	3,700	3,810	3,910	13,396
1201		Stationery and Office Requisites	-	1,040	2,000	2,050	2,100	7,190
1202		Fuel	-	775	1,500	1,550	1,590	5,415
1203		Diets and Uniforms	-	161	200	210	220	791
Maintenance Expenditure			-	1,897	3,450	3,540	3,640	12,527
1301		Vehicles	-	945	1,500	1,540	1,580	5,565
1302		Plant and Machinery	-	321	950	970	1,000	3,241
1303		Buildings and Structures	-	631	1,000	1,030	1,060	3,721
Services			-	15,531	20,740	21,380	22,040	79,691
1401		Transport	-	200	800	850	900	2,750
1402		Postal and Communication	-	563	1,200	1,230	1,270	4,263
1403		Electricity and Water	-	1,539	3,540	3,640	3,750	12,469
1404		Rents and Local Taxes	-	241	200	210	220	871
1409		Other	-	12,988	15,000	15,450	15,900	59,338
Transfers			-	202	300	310	320	1,132
1506		Property Loan Interest to Public Servants	-	202	300	310	320	1,132
Capital Expenditure			-	21,005	37,460	38,480	39,480	136,425
Rehabilitation and Improvement of Capital Assets			-	15,362	20,800	21,380	21,930	79,472
2001		Buildings and Structures	-	12,565	18,500	19,000	19,500	69,565
2002		Plant, Machinery and Equipment	-	879	1,000	1,030	1,060	3,969
2003		Vehicles	-	1,918	1,300	1,350	1,370	5,938
Acquisition of Capital Assets			-	2,047	6,200	6,350	6,550	21,147
2102		Furniture and Office Equipment	-	1,011	4,200	4,300	4,450	13,961
2103		Plant, Machinery and Equipment	-	1,036	2,000	2,050	2,100	7,186
Capacity Building			-	407	2,000	2,050	2,100	6,557
2401		Staff Training	-	407	2,000	2,050	2,100	6,557
001		Leadership Development	-	3,189	8,460	8,700	8,900	29,249
2509		Other	-	3,189	8,460	8,700	8,900	29,249
Total Expenditure			-	78,561	108,150	111,260	114,120	412,091
Total Financing			-	78,561	108,150	111,260	114,120	412,091
Domestic			-	78,561	108,150	111,260	114,120	412,091
11		Domestic Funds	-	78,561	108,150	111,260	114,120	412,091

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
10 - Smart Sri Lanka

				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	-	72,757	130,000	133,900	137,800	474,457
001				Smart Sri Lanka Programme	-	72,757	130,000	133,900	137,800	474,457
	2509			Other	-	72,757	130,000	133,900	137,800	474,457
				Total Expenditure	-	72,757	130,000	133,900	137,800	474,457
				Total Financing	-	72,757	130,000	133,900	137,800	474,457
				Domestic	-	72,757	130,000	133,900	137,800	474,457
11				Domestic Funds	-	72,757	130,000	133,900	137,800	474,457

**Head 219 - Department of Sports Development
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	1,096,257	767,260	1,653,480	1,702,760	1,751,240	5,874,740
Personal Emoluments	153,280	183,894	236,560	243,610	250,600	914,664
Salaries and Wages	106,348	125,320	143,700	148,010	152,220	569,250
Overtime and Holiday Payments	7,602	16,472	40,020	41,200	42,410	140,102
Other Allowances	39,330	42,102	52,840	54,400	55,970	205,312
Travelling Expenses	5,433	7,909	18,000	18,530	18,920	63,359
Domestic	3,233	5,631	12,000	12,360	12,560	42,551
Foreign	2,200	2,278	6,000	6,170	6,360	20,808
Supplies	236,430	102,977	370,000	381,070	392,140	1,246,187
Stationery and Office Requisites	7,042	4,626	11,000	11,300	11,650	38,576
Fuel	4,364	5,542	8,400	8,650	8,850	31,442
Diets and Uniforms	149,949	36,672	150,600	155,120	159,640	502,032
Other	75,075	56,137	200,000	206,000	212,000	674,137
Maintenance Expenditure	68,617	47,528	93,630	96,470	99,300	336,928
Vehicles	6,307	6,935	8,000	8,300	8,500	31,735
Plant and Machinery	456	2,244	3,630	3,720	3,850	13,444
Buildings and Structures	61,854	38,349	82,000	84,450	86,950	291,749
Services	630,806	423,300	933,390	961,120	988,260	3,306,070
Transport	2,525	4,951	6,000	6,100	6,250	23,301
Postal and Communication	3,200	3,468	4,200	4,300	4,370	16,338
Electricity and Water	17,366	27,161	25,000	25,750	26,500	104,411
Rents and Local Taxes	927	2,104	1,150	1,180	1,200	5,634
Other	606,788	385,616	897,040	923,790	949,940	3,156,386
Transfers	1,691	1,650	1,900	1,960	2,020	7,530
Property Loan Interest to Public Servants	1,691	1,650	1,900	1,960	2,020	7,530
Other Recurrent Expenditure	-	2	-	-	-	2
Losses and Write Off	-	2	-	-	-	2
Capital Expenditure	774,767	689,646	975,050	1,003,780	1,032,900	3,701,376
Rehabilitation and Improvement of Capital Assets	44,519	84,852	104,500	107,430	110,780	407,562
Buildings and Structures	44,219	57,621	92,000	94,550	97,500	341,671
Plant, Machinery and Equipment	191	25,000	4,500	4,640	4,790	38,930
Vehicles	109	2,231	8,000	8,240	8,490	26,961
Acquisition of Capital Assets	480,504	434,570	582,000	599,160	616,320	2,232,050
Vehicles	-	-	25,000	25,750	26,500	77,250
Furniture and Office Equipment	4,969	2,062	7,000	7,210	7,420	23,692
Plant, Machinery and Equipment	23,652	72,284	80,000	82,400	84,800	319,484
Buildings and Structures	451,883	360,224	470,000	483,800	497,600	1,811,624
Capacity Building	5,238	29,804	36,550	37,640	38,700	142,694
Staff Training	5,238	29,804	36,550	37,640	38,700	142,694
Other Capital Expenditure	244,506	140,420	252,000	259,550	267,100	919,070
Infrastructure Development	240,040	140,420	252,000	259,550	267,100	919,070
Other	4,466	-	-	-	-	-
Total Expenditure	1,871,024	1,456,906	2,628,530	2,706,540	2,784,140	9,576,116
Total Financing	1,871,024	1,456,906	2,628,530	2,706,540	2,784,140	9,576,116
Domestic	1,871,024	1,456,906	2,628,530	2,706,540	2,784,140	9,576,116

Employment Profile

Category	Approved	Actual
Senior Level	14	12
Tertiary Level	53	14
Secondary Level	261	185
Primary Level	104	92
Other (Casual/Temporary/Contract etc.)	5	-
Total	437	303

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

HEAD - 219 Department of Sports Development
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	73,877	92,909	128,420	132,160	135,870	489,359
		Personal Emoluments	47,436	59,378	79,890	82,250	84,580	306,098
1001		Salaries and Wages	33,774	38,527	44,900	46,250	47,500	177,177
1002		Overtime and Holiday Payments	2,831	8,205	19,590	20,150	20,760	68,705
1003		Other Allowances	10,831	12,646	15,400	15,850	16,320	60,216
		Travelling Expenses	1,728	687	3,000	3,080	3,180	9,947
1101		Domestic	628	687	1,000	1,030	1,060	3,777
1102		Foreign	1,100	-	2,000	2,050	2,120	6,170
		Supplies	6,280	6,185	10,000	10,310	10,570	37,065
1201		Stationery and Office Requisites	3,123	1,878	5,000	5,150	5,300	17,328
1202		Fuel	2,982	4,163	4,800	4,950	5,050	18,963
1203		Diets and Uniforms	175	144	200	210	220	774
		Maintenance Expenditure	3,844	7,395	7,130	7,350	7,600	29,475
1301		Vehicles	3,476	3,955	4,000	4,150	4,250	16,355
1302		Plant and Machinery	316	1,953	1,130	1,150	1,200	5,433
1303		Buildings and Structures	52	1,487	2,000	2,050	2,150	7,687
		Services	14,286	18,905	28,000	28,760	29,520	105,185
1401		Transport	2,100	2,461	3,000	3,050	3,100	11,611
1402		Postal and Communication	2,100	2,495	3,000	3,050	3,100	11,645
1403		Electricity and Water	7,525	9,941	15,000	15,450	15,900	56,291
1409		Other	2,561	4,008	7,000	7,210	7,420	25,638
		Transfers	303	357	400	410	420	1,587
1506		Property Loan Interest to Public Servants	303	357	400	410	420	1,587
		Other Recurrent Expenditure	-	2	-	-	-	2
1701		Losses and Write Off	-	2	-	-	-	2
		Capital Expenditure	1,992	4,094	19,330	19,890	20,450	63,764
		Rehabilitation and Improvement of Capital Assets	184	2,569	6,500	6,690	6,880	22,639
2001		Buildings and Structures	-	1,517	2,000	2,050	2,100	7,667
2002		Plant, Machinery and Equipment	75	-	500	520	540	1,560
2003		Vehicles	109	1,052	4,000	4,120	4,240	13,412
		Acquisition of Capital Assets	520	271	2,000	2,060	2,120	6,451
2102		Furniture and Office Equipment	520	271	2,000	2,060	2,120	6,451
		Capacity Building	1,288	944	8,830	9,090	9,350	28,214
2401		Staff Training	1,288	944	8,830	9,090	9,350	28,214
		Other Capital Expenditure	-	310	2,000	2,050	2,100	6,460
2506		Infrastructure Development	-	310	2,000	2,050	2,100	6,460
		Total Expenditure	75,869	97,003	147,750	152,050	156,320	553,123
		Total Financing	75,869	97,003	147,750	152,050	156,320	553,123
		Domestic	75,869	97,003	147,750	152,050	156,320	553,123
11		Domestic Funds	75,869	97,003	147,750	152,050	156,320	553,123

HEAD - 219 Department of Sports Development
2 - Development Activities
02 - Sports 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			1,022,380	674,351	1,525,060	1,570,600	1,615,370	5,385,381
Personal Emoluments			105,844	124,516	156,670	161,360	166,020	608,566
1001		Salaries and Wages	72,574	86,793	98,800	101,760	104,720	392,073
1002		Overtime and Holiday Payments	4,771	8,267	20,430	21,050	21,650	71,397
1003		Other Allowances	28,499	29,456	37,440	38,550	39,650	145,096
Travelling Expenses			3,705	7,222	15,000	15,450	15,740	53,412
1101		Domestic	2,605	4,944	11,000	11,330	11,500	38,774
1102		Foreign	1,100	2,278	4,000	4,120	4,240	14,638
Supplies			80,596	60,369	210,000	216,260	222,570	709,199
1201		Stationery and Office Requisites	3,919	2,748	6,000	6,150	6,350	21,248
1202		Fuel	1,382	1,379	3,600	3,700	3,800	12,479
1203		Diets and Uniforms	220	105	400	410	420	1,335
1205		Other	75,075	56,137	200,000	206,000	212,000	674,137
Maintenance Expenditure			64,773	40,133	86,500	89,120	91,700	307,453
1301		Vehicles	2,831	2,980	4,000	4,150	4,250	15,380
1302		Plant and Machinery	140	291	2,500	2,570	2,650	8,011
1303		Buildings and Structures	61,802	36,862	80,000	82,400	84,800	284,062
001		<i>Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex</i>	-	<i>36,862</i>	<i>80,000</i>	<i>82,400</i>	<i>84,800</i>	<i>284,062</i>
Services			37,801	45,382	76,560	78,780	80,220	280,942
1401		Transport	425	2,490	3,000	3,050	3,150	11,690
1402		Postal and Communication	1,100	973	1,200	1,250	1,270	4,693
1403		Electricity and Water	9,841	17,220	10,000	10,300	10,600	48,120
1404		Rents and Local Taxes	927	2,104	1,150	1,180	1,200	5,634
1409		Other	25,508	22,595	61,210	63,000	64,000	210,805
Transfers			1,388	1,293	1,500	1,550	1,600	5,943
1506		Property Loan Interest to Public Servants	1,388	1,293	1,500	1,550	1,600	5,943
002		Talent Development	578,719	359,013	828,830	853,580	878,520	2,919,943
1409		Other	578,719	359,013	828,830	853,580	878,520	2,919,943
085		<i>Contribution to Sports Association</i>	-	<i>23,395</i>	<i>150,000</i>	<i>154,500</i>	<i>159,000</i>	<i>486,895</i>
086		<i>"Kreedha Shakthi" Programme</i>	-	<i>43,604</i>	<i>120,500</i>	<i>124,100</i>	<i>127,700</i>	<i>415,904</i>
087		<i>National and International Sports Events</i>	-	<i>49,694</i>	<i>100,000</i>	<i>103,000</i>	<i>106,000</i>	<i>358,694</i>
089		<i>National Sports Festival</i>	-	<i>242,320</i>	<i>212,900</i>	<i>219,280</i>	<i>225,670</i>	<i>900,170</i>
095		<i>Contributions to 332 Divisional secretariat</i>	-	-	<i>15,430</i>	<i>15,800</i>	<i>16,350</i>	<i>47,580</i>
096		<i>Organizing sports events to get tourism attraction</i>	-	-	<i>10,000</i>	<i>10,300</i>	<i>10,600</i>	<i>30,900</i>
097		<i>Mega Sports Events</i>	-	-	<i>100,000</i>	<i>103,000</i>	<i>106,000</i>	<i>309,000</i>
098		<i>"Pubudamu Kreedha Tharu" television programme</i>	-	-	<i>10,000</i>	<i>10,300</i>	<i>10,600</i>	<i>30,900</i>
100		<i>Physical fitness society & construction of open fitness center</i>	-	-	<i>10,000</i>	<i>10,300</i>	<i>10,600</i>	<i>30,900</i>
101		<i>"Jayamagata Peramaga " programme</i>	-	-	<i>100,000</i>	<i>103,000</i>	<i>106,000</i>	<i>309,000</i>
027		Nutrition For National pools	149,554	36,423	150,000	154,500	159,000	499,923
1203		Diets and Uniforms	149,554	36,423	150,000	154,500	159,000	499,923
Capital Expenditure			772,775	685,552	955,720	983,890	1,012,450	3,637,612
Rehabilitation and Improvement of Capital Assets			44,335	32,283	98,000	100,740	103,900	334,923
2001		Buildings and Structures	44,219	31,104	90,000	92,500	95,400	309,004
2002		Plant, Machinery and Equipment	116	-	4,000	4,120	4,250	12,370
2003		Vehicles	-	1,179	4,000	4,120	4,250	13,549

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	28,101	44,075	110,000	113,300	116,600	383,975
2101		Vehicles	-	-	25,000	25,750	26,500	77,250
2102		Furniture and Office Equipment	4,449	1,791	5,000	5,150	5,300	17,241
2103		Plant, Machinery and Equipment	23,652	42,284	80,000	82,400	84,800	289,484
		Capacity Building	3,950	8,860	27,720	28,550	29,350	94,480
2401		Staff Training	3,950	8,860	27,720	28,550	29,350	94,480
		Other Capital Expenditure	240,040	140,110	250,000	257,500	265,000	912,610
2506		Infrastructure Development	240,040	140,110	250,000	257,500	265,000	912,610
012		School Sports Development Project	-	117,000	-	-	-	117,000
2001		Buildings and Structures	-	25,000	-	-	-	25,000
2002		Plant, Machinery and Equipment	-	25,000	-	-	-	25,000
2103		Plant, Machinery and Equipment	-	30,000	-	-	-	30,000
2104		Buildings and Structures	-	17,000	-	-	-	17,000
2401		Staff Training	-	20,000	-	-	-	20,000
017		Development of Sports Insfratructure Facilities - Construction of Provincial and District Sports Complexes	449,441	274,609	405,000	417,150	429,300	1,526,059
2104		Buildings and Structures	449,441	274,609	405,000	417,150	429,300	1,526,059
046		<i>Bernad Aluwihare ground - Mathale</i>	-	<i>35,480</i>	<i>100,000</i>	<i>103,000</i>	<i>106,000</i>	<i>344,480</i>
047		<i>Weerasinghe Mallimarachchi ground - Kolonnawa</i>	-	<i>14,682</i>	<i>10,000</i>	<i>10,300</i>	<i>10,600</i>	<i>45,582</i>
066		<i>Other</i>	-	<i>224,447</i>	<i>295,000</i>	<i>303,850</i>	<i>312,700</i>	<i>1,135,997</i>
021		Construction of National Sports Musium	2,380	2,915	5,000	5,150	5,300	18,365
2104		Buildings and Structures	2,380	2,915	5,000	5,150	5,300	18,365
025		Sports Talent Identification	4,466	-	-	-	-	-
2509		Other	4,466	-	-	-	-	-
029		Uplift District and Provincial Sports Stadiums Matara, Polonnaruwa, Kalmunai	62	65,700	60,000	61,500	63,000	250,200
2104		Buildings and Structures	62	65,700	60,000	61,500	63,000	250,200
Total Expenditure			1,795,155	1,359,903	2,480,780	2,554,490	2,627,820	9,022,993
Total Financing			1,795,155	1,359,903	2,480,780	2,554,490	2,627,820	9,022,993
Domestic			1,795,155	1,359,903	2,480,780	2,554,490	2,627,820	9,022,993
11		Domestic Funds	1,795,155	1,359,903	2,480,780	2,554,490	2,627,820	9,022,993

**Head 328 - Department of Manpower and Employment
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	374,399	415,965	441,750	455,970	470,720	1,784,405	
Personal Emoluments	300,752	339,457	359,500	370,360	381,800	1,451,117	
Salaries and Wages	222,264	255,090	272,000	280,160	288,300	1,095,550	
Overtime and Holiday Payments	778	854	1,000	1,200	1,500	4,554	
Other Allowances	77,710	83,513	86,500	89,000	92,000	351,013	
Travelling Expenses	16,082	18,891	15,250	16,300	17,350	67,791	
Domestic	15,892	18,332	15,000	16,000	17,000	66,332	
Foreign	190	559	250	300	350	1,459	
Supplies	4,598	6,394	5,800	5,960	6,270	24,424	
Stationery and Office Requisites	2,054	2,973	3,000	3,100	3,200	12,273	
Fuel	2,507	3,406	2,750	2,800	3,000	11,956	
Diets and Uniforms	37	15	50	60	70	195	
Maintenance Expenditure	2,513	2,736	4,500	4,700	4,850	16,786	
Vehicles	2,158	2,388	4,000	4,150	4,250	14,788	
Plant and Machinery	355	348	500	550	600	1,998	
Services	42,120	39,557	46,600	48,000	49,450	183,607	
Transport	950	853	1,500	1,600	1,700	5,653	
Postal and Communication	3,402	4,161	5,000	5,150	5,300	19,611	
Electricity and Water	2,198	2,663	3,000	3,100	3,200	11,963	
Rents and Local Taxes	34,305	29,818	35,000	36,000	37,000	137,818	
Other	1,265	2,062	2,100	2,150	2,250	8,562	
Transfers	8,172	8,880	10,000	10,500	10,800	40,180	
Property Loan Interest to Public Servants	8,172	8,880	10,000	10,500	10,800	40,180	
Other Recurrent Expenditure	162	50	100	150	200	500	
Implementation of the Official Languages Policy	162	50	100	150	200	500	
Capital Expenditure	25,434	36,397	53,750	55,600	58,250	203,997	
Rehabilitation and Improvement of Capital Assets	1,544	3,940	2,750	2,900	3,450	13,040	
Buildings and Structures	74	-	500	550	750	1,800	
Plant, Machinery and Equipment	489	1,000	1,000	1,050	1,100	4,150	
Vehicles	981	2,940	1,250	1,300	1,600	7,090	
Acquisition of Capital Assets	797	1,107	1,500	1,600	1,750	5,957	
Furniture and Office Equipment	332	907	1,000	1,050	1,100	4,057	
Plant, Machinery and Equipment	465	200	500	550	650	1,900	
Capacity Building	2,466	749	2,500	2,700	3,200	9,149	
Staff Training	2,466	749	2,500	2,700	3,200	9,149	
Other Capital Expenditure	20,627	30,601	47,000	48,400	49,850	175,851	
Other	20,627	30,601	47,000	48,400	49,850	175,851	
Total Expenditure	399,833	452,362	495,500	511,570	528,970	1,988,402	
Total Financing	399,833	452,362	495,500	511,570	528,970	1,988,402	
Domestic	399,833	452,362	495,500	511,570	528,970	1,988,402	

Employment Profile

Category	Approved	Actual
Senior Level	16	15
Tertiary Level	4	04
Secondary Level	670	670
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)	0	0
Total	705	704

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

HEAD - 328 Department of Manpower and Employment
1 - Operational Activities
01 - Administration and Manpower, Employment 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					374,399	415,965	441,750	455,970	470,720	1,784,405
001	Administration and Establishment Services				374,399	415,965	441,750	455,970	470,720	1,784,405
1001	Salaries and Wages				222,264	255,090	272,000	280,160	288,300	1,095,550
1002	Overtime and Holiday Payments				778	854	1,000	1,200	1,500	4,554
1003	Other Allowances				77,710	83,513	86,500	89,000	92,000	351,013
1101	Domestic				15,892	18,332	15,000	16,000	17,000	66,332
1102	Foreign				190	559	250	300	350	1,459
1201	Stationery and Office Requisites				2,054	2,973	3,000	3,100	3,200	12,273
1202	Fuel				2,507	3,406	2,750	2,800	3,000	11,956
1203	Diets and Uniforms				37	15	50	60	70	195
1301	Vehicles				2,158	2,388	4,000	4,150	4,250	14,788
1302	Plant and Machinery				355	348	500	550	600	1,998
1401	Transport				950	853	1,500	1,600	1,700	5,653
1402	Postal and Communication				3,402	4,161	5,000	5,150	5,300	19,611
1403	Electricity and Water				2,198	2,663	3,000	3,100	3,200	11,963
1404	Rents and Local Taxes				34,305	29,818	35,000	36,000	37,000	137,818
1409	Other				1,265	2,062	2,100	2,150	2,250	8,562
1506	Property Loan Interest to Public Servants				8,172	8,880	10,000	10,500	10,800	40,180
1703	Implementation of the Official Languages Policy				162	50	100	150	200	500
Capital Expenditure					25,434	36,397	53,750	55,600	58,250	203,997
001	Administration and Establishment Services				4,807	5,796	6,750	7,200	8,400	28,146
2001	Buildings and Structures				74	-	500	550	750	1,800
2002	Plant, Machinery and Equipment				489	1,000	1,000	1,050	1,100	4,150
2003	Vehicles				981	2,940	1,250	1,300	1,600	7,090
2102	Furniture and Office Equipment				332	907	1,000	1,050	1,100	4,057
2103	Plant, Machinery and Equipment				465	200	500	550	650	1,900
2401	Staff Training				2,466	749	2,500	2,700	3,200	9,149
002	Jobs Net Programme				1,814	2,710	3,000	3,100	3,200	12,010
2509	Other				1,814	2,710	3,000	3,100	3,200	12,010
006	Producing Human Resources with Employment Skills Targeting the Demand of Labour Market				2,958	5,404	7,000	7,250	7,450	27,104
2509	Other				2,958	5,404	7,000	7,250	7,450	27,104
008	Establishment of Labour Market Information System				2,312	4,828	20,000	20,600	21,200	66,628
2509	Other				2,312	4,828	20,000	20,600	21,200	66,628
009	Conducting Career Guidance Program for Dropout Students from Secondary Education System				5,839	6,604	6,500	6,650	6,850	26,604
2509	Other				5,839	6,604	6,500	6,650	6,850	26,604
011	Establishment of Public Employment Service				3,000	5,550	5,500	5,650	5,850	22,550
2509	Other				3,000	5,550	5,500	5,650	5,850	22,550
012	Establishment of Management Information System for Active Labour Market				3,000	4,000	5,000	5,150	5,300	19,450
2509	Other				3,000	4,000	5,000	5,150	5,300	19,450
013	Lak Rekiya Harasara Programme				1,704	1,505	-	-	-	1,505
2509	Other				1,704	1,505	-	-	-	1,505
Total Expenditure					399,833	452,362	495,500	511,570	528,970	1,988,402
Total Financing					399,833	452,362	495,500	511,570	528,970	1,988,402
Domestic					399,833	452,362	495,500	511,570	528,970	1,988,402
11	Domestic Funds				399,833	452,362	495,500	511,570	528,970	1,988,402

ESTIMATES 2021

State Ministry of Rural and School Sports Infrastructure Improvement

Special Priorities

Formulating a programme for the introduction of sports to the youth through youth societies and sports clubs as an extra-curricular activity since school education, thereby preventing the youths from being diverted to anti-social activities

Implementing a programme for a healthy generation of children by attracting school children towards physical education and sports in addition to their education

Implementing a programme for the provision of proper nutrition and facilities including training by identifying talented school children in sports activities in rural schools throughout the island and upgrading their talents up to the international level

Implementing a special programme to produce resource personnel required for the development of sports such as instructors, trainers and Physicians

Standardization of sports auditoriums and grounds located throughout the island and developing such facilities appropriately

Formulating a programme for local and traditional sports promotion

Expanding sports education in conformity with international standards

Statutory Boards / Institutions

National Institute of Sports Science

National Sports Council

Sugathadasa National Sports Complex Authority

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

**State Ministry of Rural and School Sports Infrastructure Improvement
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	444,823	816,255	840,289	864,665	2,966,032
Personal Emoluments	-	64,679	137,280	141,170	145,370	488,499
Salaries and Wages	-	44,081	85,800	88,290	90,860	309,031
Overtime and Holiday Payments	-	4,927	18,000	18,430	19,050	60,407
Other Allowances	-	15,671	33,480	34,450	35,460	119,061
Travelling Expenses	-	4,338	16,545	16,970	17,330	55,183
Domestic	-	1,871	4,745	4,860	4,990	16,466
Foreign	-	2,467	11,800	12,110	12,340	38,717
Supplies	-	25,466	22,500	23,180	23,780	94,926
Stationery and Office Requisites	-	2,207	7,395	7,630	7,740	24,972
Fuel	-	6,951	11,550	11,880	12,230	42,611
Diets and Uniforms	-	1,258	1,080	1,130	1,170	4,638
Medical Supplies	-	13,721	-	-	-	13,721
Other	-	1,329	2,475	2,540	2,640	8,984
Maintenance Expenditure	-	11,285	31,230	32,060	33,160	107,735
Vehicles	-	5,324	14,750	15,080	15,660	50,814
Plant and Machinery	-	2,823	11,880	12,220	12,590	39,513
Buildings and Structures	-	3,138	4,600	4,760	4,910	17,408
Services	-	23,523	107,900	111,079	114,175	356,677
Transport	-	1,828	7,200	7,385	7,539	23,952
Postal and Communication	-	2,174	7,550	7,750	7,949	25,423
Electricity and Water	-	5,259	16,250	16,751	17,201	55,461
Rents and Local Taxes	-	2,640	52,900	54,498	55,996	166,034
Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,500	5,650	5,850	17,000
Other	-	11,622	18,500	19,045	19,640	68,807
Transfers	-	315,532	500,600	515,620	530,630	1,862,382
Public Institutions (Personal Emoluments)	-	315,532	204,000	213,000	223,000	955,532
Property Loan Interest to Public Servants	-	-	600	620	630	1,850
Public Institutions (Other Operational Expenditure)	-	-	296,000	302,000	307,000	905,000
Other Recurrent Expenditure	-	-	200	210	220	630
Implementation of the Official Languages Policy	-	-	200	210	220	630
Capital Expenditure	-	940,099	1,432,150	1,479,080	1,524,990	5,376,319
Rehabilitation and Improvement of Capital Assets	-	6,766	11,750	12,040	12,380	42,936
Buildings and Structures	-	1,214	3,540	3,620	3,720	12,094
Plant, Machinery and Equipment	-	4,398	5,440	5,570	5,720	21,128
Vehicles	-	1,154	2,770	2,850	2,940	9,714
Acquisition of Capital Assets	-	388,585	45,000	46,290	47,710	527,585
Vehicles	-	625	750	770	790	2,935
Furniture and Office Equipment	-	3,698	4,350	4,470	4,610	17,128
Plant, Machinery and Equipment	-	331,069	20,900	21,500	22,160	395,629
Buildings and Structures	-	53,193	19,000	19,550	20,150	111,893
Capital Transfers	-	407,800	944,000	976,500	1,008,000	3,336,300
Public Institutions	-	407,800	944,000	976,500	1,008,000	3,336,300
Capacity Building	-	27,648	89,400	91,950	94,800	303,798
Staff Training	-	27,648	89,400	91,950	94,800	303,798
Other Capital Expenditure	-	109,300	342,000	352,300	362,100	1,165,700
Infrastructure Development	-	103,300	250,000	257,500	265,000	875,800
Research and Development	-	-	82,000	84,500	86,500	253,000
Other	-	6,000	10,000	10,300	10,600	36,900
Total Expenditure	-	1,384,922	2,248,405	2,319,369	2,389,655	8,342,351
Total Financing	-	1,384,922	2,248,405	2,319,369	2,389,655	8,342,351
Domestic	-	1,384,922	2,248,405	2,319,369	2,389,655	8,342,351

**State Ministry of Rural and School Sports Infrastructure Improvement
Programme Summary**

Head No.	Description	Rs '000					
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
402 -	State Minister of Rural and School Sports Infrastructure Improvement						
	Operational Activities	-	755,485	1,644,180	1,697,450	1,749,620	5,846,735
	Recurrent Expenditure	-	344,685	691,880	712,450	732,840	2,481,855
	Capital Expenditure	-	410,800	952,300	985,000	1,016,780	3,364,880
	Development Activities	-	629,437	604,225	621,919	640,035	2,495,616
	Recurrent Expenditure	-	100,138	124,375	127,839	131,825	484,177
	Capital Expenditure	-	529,299	479,850	494,080	508,210	2,011,439
	Total Expenditure	-	1,384,922	2,248,405	2,319,369	2,389,655	8,342,351
	Recurrent Expenditure	-	444,823	816,255	840,289	864,665	2,966,032
	Capital Expenditure	-	940,099	1,432,150	1,479,080	1,524,990	5,376,319
	Grand Total	-	1,384,922	2,248,405	2,319,369	2,389,655	8,342,351
	Total Recurrent	-	444,823	816,255	840,289	864,665	2,966,032
	Total Capital	-	940,099	1,432,150	1,479,080	1,524,990	5,376,319

Head 402 - State Minister of Rural and School Sports Infrastructure Improvement Summary

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections		Projections	
Recurrent Expenditure	-	444,823	816,255	840,289	864,665	2,966,032	
Personal Emoluments	-	64,679	137,280	141,170	145,370	488,499	
Salaries and Wages	-	44,081	85,800	88,290	90,860	309,031	
Overtime and Holiday Payments	-	4,927	18,000	18,430	19,050	60,407	
Other Allowances	-	15,671	33,480	34,450	35,460	119,061	
Travelling Expenses	-	4,338	16,545	16,970	17,330	55,183	
Domestic	-	1,871	4,745	4,860	4,990	16,466	
Foreign	-	2,467	11,800	12,110	12,340	38,717	
Supplies	-	25,466	22,500	23,180	23,780	94,926	
Stationery and Office Requisites	-	2,207	7,395	7,630	7,740	24,972	
Fuel	-	6,951	11,550	11,880	12,230	42,611	
Diets and Uniforms	-	1,258	1,080	1,130	1,170	4,638	
Medical Supplies	-	13,721	-	-	-	13,721	
Other	-	1,329	2,475	2,540	2,640	8,984	
Maintenance Expenditure	-	11,285	31,230	32,060	33,160	107,735	
Vehicles	-	5,324	14,750	15,080	15,660	50,814	
Plant and Machinery	-	2,823	11,880	12,220	12,590	39,513	
Buildings and Structures	-	3,138	4,600	4,760	4,910	17,408	
Services	-	23,523	107,900	111,079	114,175	356,677	
Transport	-	1,828	7,200	7,385	7,539	23,952	
Postal and Communication	-	2,174	7,550	7,750	7,949	25,423	
Electricity and Water	-	5,259	16,250	16,751	17,201	55,461	
Rents and Local Taxes	-	2,640	52,900	54,498	55,996	166,034	
Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,500	5,650	5,850	17,000	
Other	-	11,622	18,500	19,045	19,640	68,807	
Transfers	-	315,532	500,600	515,620	530,630	1,862,382	
Public Institutions (Personal Emoluments)	-	315,532	204,000	213,000	223,000	955,532	
Property Loan Interest to Public Servants	-	-	600	620	630	1,850	
Public Institutions (Other Operational Expenditure)	-	-	296,000	302,000	307,000	905,000	
Other Recurrent Expenditure	-	-	200	210	220	630	
Implementation of the Official Languages Policy	-	-	200	210	220	630	
Capital Expenditure	-	940,099	1,432,150	1,479,080	1,524,990	5,376,319	
Rehabilitation and Improvement of Capital Assets	-	6,766	11,750	12,040	12,380	42,936	
Buildings and Structures	-	1,214	3,540	3,620	3,720	12,094	
Plant, Machinery and Equipment	-	4,398	5,440	5,570	5,720	21,128	
Vehicles	-	1,154	2,770	2,850	2,940	9,714	
Acquisition of Capital Assets	-	388,585	45,000	46,290	47,710	527,585	
Vehicles	-	625	750	770	790	2,935	
Furniture and Office Equipment	-	3,698	4,350	4,470	4,610	17,128	
Plant, Machinery and Equipment	-	331,069	20,900	21,500	22,160	395,629	
Buildings and Structures	-	53,193	19,000	19,550	20,150	111,893	
Capital Transfers	-	407,800	944,000	976,500	1,008,000	3,336,300	
Public Institutions	-	407,800	944,000	976,500	1,008,000	3,336,300	
Capacity Building	-	27,648	89,400	91,950	94,800	303,798	
Staff Training	-	27,648	89,400	91,950	94,800	303,798	
Other Capital Expenditure	-	109,300	342,000	352,300	362,100	1,165,700	
Infrastructure Development	-	103,300	250,000	257,500	265,000	875,800	
Research and Development	-	-	82,000	84,500	86,500	253,000	
Other	-	6,000	10,000	10,300	10,600	36,900	
Total Expenditure	-	1,384,922	2,248,405	2,319,369	2,389,655	8,342,351	
Total Financing	-	1,384,922	2,248,405	2,319,369	2,389,655	8,342,351	
Domestic	-	1,384,922	2,248,405	2,319,369	2,389,655	8,342,351	

Employment Profile

Category	Approved	Actual
Senior Level	35	35
Tertiary Level	17	17
Secondary Level	85	85
Primary Level	47	47
Other (Casual/Temporary/Contract etc.)	4	4
Total	188	188

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

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

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	-	16,989	31,000	31,900	32,850	112,739
		Personal Emoluments	-	5,767	13,800	14,200	14,600	48,367
1001		Salaries and Wages	-	4,339	7,800	8,030	8,260	28,429
1002		Overtime and Holiday Payments	-	821	2,000	2,050	2,100	6,971
1003		Other Allowances	-	607	4,000	4,120	4,240	12,967
		Travelling Expenses	-	1,090	2,500	2,560	2,630	8,780
1101		Domestic	-	590	2,000	2,050	2,100	6,740
1102		Foreign	-	500	500	510	530	2,040
		Supplies	-	4,842	5,800	5,980	6,160	22,782
1201		Stationery and Office Requisites	-	668	1,500	1,550	1,590	5,308
1202		Fuel	-	3,357	4,200	4,320	4,450	16,327
1203		Diets and Uniforms	-	617	100	110	120	947
1205		Other	-	200	-	-	-	200
		Maintenance Expenditure	-	3,472	4,000	4,110	4,270	15,852
1301		Vehicles	-	2,072	2,000	2,050	2,150	8,272
1302		Plant and Machinery	-	500	1,000	1,030	1,060	3,590
1303		Buildings and Structures	-	900	1,000	1,030	1,060	3,990
		Services	-	1,818	4,900	5,050	5,190	16,958
1401		Transport	-	510	1,500	1,550	1,590	5,150
1402		Postal and Communication	-	418	1,000	1,030	1,060	3,508
1403		Electricity and Water	-	590	900	930	950	3,370
1404		Rents and Local Taxes	-	-	500	510	530	1,540
1409		Other	-	300	1,000	1,030	1,060	3,390
		Capital Expenditure	-	1,500	3,800	3,900	4,030	13,230
		Rehabilitation and Improvement of Capital Assets	-	675	2,000	2,050	2,120	6,845
2001		Buildings and Structures	-	170	500	510	530	1,710
2002		Plant, Machinery and Equipment	-	170	500	510	530	1,710
2003		Vehicles	-	335	1,000	1,030	1,060	3,425
		Acquisition of Capital Assets	-	825	1,800	1,850	1,910	6,385
2101		Vehicles	-	375	-	-	-	375
2102		Furniture and Office Equipment	-	225	800	820	850	2,695
2103		Plant, Machinery and Equipment	-	225	1,000	1,030	1,060	3,315
		Total Expenditure	-	18,489	34,800	35,800	36,880	125,969
		Total Financing	-	18,489	34,800	35,800	36,880	125,969
		Domestic	-	18,489	34,800	35,800	36,880	125,969
11		Domestic Funds	-	18,489	34,800	35,800	36,880	125,969

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	327,696	660,880	680,550	699,990	2,369,116
		Personal Emoluments	-	3,290	53,500	55,110	56,700	168,600
1001		Salaries and Wages	-	2,500	33,000	34,000	34,980	104,480
1002		Overtime and Holiday Payments	-	450	8,500	8,750	9,000	26,700
1003		Other Allowances	-	340	12,000	12,360	12,720	37,420
		Travelling Expenses	-	1,000	8,000	8,200	8,300	25,500
1101		Domestic	-	500	2,000	2,050	2,100	6,650
1102		Foreign	-	500	6,000	6,150	6,200	18,850
		Supplies	-	3,956	13,000	13,370	13,680	44,006
1201		Stationery and Office Requisites	-	620	4,800	4,950	5,000	15,370
1202		Fuel	-	2,036	5,200	5,350	5,510	18,096
1203		Diets and Uniforms	-	500	600	620	630	2,350
1205		Other	-	800	2,400	2,450	2,540	8,190
		Maintenance Expenditure	-	1,900	10,680	10,970	11,320	34,870
1301		Vehicles	-	500	9,000	9,250	9,540	28,290
1302		Plant and Machinery	-	500	1,080	1,100	1,150	3,830
1303		Buildings and Structures	-	900	600	620	630	2,750
		Services	-	2,018	74,900	77,070	79,140	233,128
1401		Transport	-	500	4,800	4,900	5,000	15,200
1402		Postal and Communication	-	368	4,800	4,900	5,000	15,068
1403		Electricity and Water	-	650	7,800	8,050	8,250	24,750
1404		Rents and Local Taxes	-	-	48,000	49,450	50,800	148,250
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,500	5,650	5,850	17,000
1409		Other	-	500	4,000	4,120	4,240	12,860
		Transfers	-	-	600	620	630	1,850
1506		Property Loan Interest to Public Servants	-	-	600	620	630	1,850
		Other Recurrent Expenditure	-	-	200	210	220	630
1703		Implementation of the Official Languages Policy	-	-	200	210	220	630
001		Sugathadasa National Sports Complex Authority	-	283,820	440,000	450,000	460,000	1,633,820
1503		Public Institutions (Personal Emoluments)	-	283,820	192,000	198,000	205,000	878,820
1509		Public Institutions (Other Operational Expenditure)	-	-	248,000	252,000	255,000	755,000
002		Sri Lanka Anti-doping Agency	-	31,712	60,000	65,000	70,000	226,712
1503		Public Institutions (Personal Emoluments)	-	31,712	12,000	15,000	18,000	76,712
1509		Public Institutions (Other Operational Expenditure)	-	-	48,000	50,000	52,000	150,000
		Capital Expenditure	-	409,300	948,500	981,100	1,012,750	3,351,650
		Rehabilitation and Improvement of Capital Assets	-	650	1,950	1,990	2,060	6,650
2001		Buildings and Structures	-	180	540	550	570	1,840
2002		Plant, Machinery and Equipment	-	180	540	550	570	1,840
2003		Vehicles	-	290	870	890	920	2,970
		Acquisition of Capital Assets	-	850	2,550	2,610	2,690	8,700
2101		Vehicles	-	250	750	770	790	2,560
2102		Furniture and Office Equipment	-	300	900	920	950	3,070
2103		Plant, Machinery and Equipment	-	300	900	920	950	3,070
001		Sugathadasa National Sports Complex Authority	-	367,800	889,000	920,000	950,000	3,126,800
2201		Public Institutions	-	367,800	889,000	920,000	950,000	3,126,800

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000					
					-	Revised Budget	Estimate	2022	2023	2020 - 2023 Total
								Projections		
002	Sri Lanka Anti-doping Agency	-	40,000	55,000	56,500	58,000	209,500			
2201	Public Institutions	-	40,000	55,000	56,500	58,000	209,500			
	Total Expenditure	-	736,996	1,609,380	1,661,650	1,712,740	5,720,766			
	Total Financing	-	736,996	1,609,380	1,661,650	1,712,740	5,720,766			
	Domestic	-	736,996	1,609,380	1,661,650	1,712,740	5,720,766			
11	Domestic Funds	-	736,996	1,609,380	1,661,650	1,712,740	5,720,766			

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement
2 - Development Activities
03 - National Institute of Sports Science

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	-	34,062	37,780	38,960	40,150	150,952
		Personal Emoluments	-	18,174	16,980	17,490	18,000	70,644
1001		Salaries and Wages	-	13,236	12,000	12,360	12,720	50,316
1002		Overtime and Holiday Payments	-	458	500	510	530	1,998
1003		Other Allowances	-	4,480	4,480	4,620	4,750	18,330
		Travelling Expenses	-	130	1,545	1,580	1,630	4,885
1101		Domestic	-	130	245	250	260	885
1102		Foreign	-	-	1,300	1,330	1,370	4,000
		Supplies	-	1,137	1,855	1,940	1,990	6,922
1201		Stationery and Office Requisites	-	256	800	830	840	2,726
1202		Fuel	-	497	900	930	950	3,277
1203		Diets and Uniforms	-	55	80	90	100	325
1205		Other	-	329	75	90	100	594
		Maintenance Expenditure	-	2,185	2,550	2,640	2,730	10,105
1301		Vehicles	-	582	750	770	790	2,892
1302		Plant and Machinery	-	1,252	800	820	840	3,712
1303		Buildings and Structures	-	351	1,000	1,050	1,100	3,501
		Services	-	12,436	14,850	15,310	15,800	58,396
1401		Transport	-	610	750	780	790	2,930
1402		Postal and Communication	-	988	1,100	1,150	1,200	4,438
1403		Electricity and Water	-	3,419	5,200	5,350	5,510	19,479
1404		Rents and Local Taxes	-	640	800	830	850	3,120
1409		Other	-	6,779	7,000	7,200	7,450	28,429
		Capital Expenditure	-	27,916	80,150	82,480	85,010	275,556
		Rehabilitation and Improvement of Capital Assets	-	241	1,100	1,130	1,160	3,631
2001		Buildings and Structures	-	164	500	510	520	1,694
2002		Plant, Machinery and Equipment	-	48	400	410	420	1,278
2003		Vehicles	-	29	200	210	220	659
		Acquisition of Capital Assets	-	498	9,650	9,900	10,250	30,298
2102		Furniture and Office Equipment	-	173	1,650	1,700	1,750	5,273
2103		Plant, Machinery and Equipment	-	215	4,000	4,100	4,250	12,565
2104		Buildings and Structures	-	110	4,000	4,100	4,250	12,460
		Capacity Building	-	690	4,000	4,100	4,250	13,040
2401		Staff Training	-	690	4,000	4,100	4,250	13,040
001		Sports Re-Engineering Project (Development of International Relationship)	-	26,487	65,400	67,350	69,350	228,587
2401		Staff Training	-	26,487	65,400	67,350	69,350	228,587
		Total Expenditure	-	61,978	117,930	121,440	125,160	426,508
		Total Financing	-	61,978	117,930	121,440	125,160	426,508
		Domestic	-	61,978	117,930	121,440	125,160	426,508
11		Domestic Funds	-	61,978	117,930	121,440	125,160	426,508

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement
2 - Development Activities
04 - Institute of Sports Medicine

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			-	66,076	86,595	88,879	91,675	333,225
Personal Emoluments			-	37,448	53,000	54,370	56,070	200,888
1001		Salaries and Wages	-	24,006	33,000	33,900	34,900	125,806
1002		Overtime and Holiday Payments	-	3,198	7,000	7,120	7,420	24,738
1003		Other Allowances	-	10,244	13,000	13,350	13,750	50,344
Travelling Expenses			-	2,118	4,500	4,630	4,770	16,018
1101		Domestic	-	651	500	510	530	2,191
1102		Foreign	-	1,467	4,000	4,120	4,240	13,827
Supplies			-	15,531	1,845	1,890	1,950	21,216
1201		Stationery and Office Requisites	-	663	295	300	310	1,568
1202		Fuel	-	1,061	1,250	1,280	1,320	4,911
1203		Diets and Uniforms	-	86	300	310	320	1,016
1204		Medical Supplies	-	13,721	-	-	-	13,721
Maintenance Expenditure			-	3,728	14,000	14,340	14,840	46,908
1301		Vehicles	-	2,170	3,000	3,010	3,180	11,360
1302		Plant and Machinery	-	571	9,000	9,270	9,540	28,381
1303		Buildings and Structures	-	987	2,000	2,060	2,120	7,167
Services			-	7,251	13,250	13,649	14,045	48,195
1401		Transport	-	208	150	155	159	672
1402		Postal and Communication	-	400	650	670	689	2,409
1403		Electricity and Water	-	600	2,350	2,421	2,491	7,862
1404		Rents and Local Taxes	-	2,000	3,600	3,708	3,816	13,124
1409		Other	-	4,043	6,500	6,695	6,890	24,128
Capital Expenditure			-	501,383	399,700	411,600	423,200	1,735,883
Rehabilitation and Improvement of Capital Assets			-	5,200	6,700	6,870	7,040	25,810
2001		Buildings and Structures	-	700	2,000	2,050	2,100	6,850
2002		Plant, Machinery and Equipment	-	4,000	4,000	4,100	4,200	16,300
2003		Vehicles	-	500	700	720	740	2,660
Acquisition of Capital Assets			-	5,000	6,000	6,180	6,360	23,540
2102		Furniture and Office Equipment	-	3,000	1,000	1,030	1,060	6,090
2103		Plant, Machinery and Equipment	-	2,000	5,000	5,150	5,300	17,450
Capacity Building			-	471	20,000	20,500	21,200	62,171
2401		Staff Training	-	471	20,000	20,500	21,200	62,171
Other Capital Expenditure			-	103,300	342,000	352,300	362,100	1,159,700
2506		Infrastructure Development	-	103,300	250,000	257,500	265,000	875,800
2507		Research and Development	-	-	82,000	84,500	86,500	253,000
2509		Other	-	-	10,000	10,300	10,600	30,900
003		Construction of Human Performance Laboratory	-	387,412	25,000	25,750	26,500	464,662
2103		Plant, Machinery and Equipment	-	328,329	10,000	10,300	10,600	359,229
2104		Buildings and Structures	-	53,083	15,000	15,450	15,900	99,433
2509		Other	-	6,000	-	-	-	6,000
Total Expenditure			-	567,459	486,295	500,479	514,875	2,069,108
Total Financing			-	567,459	486,295	500,479	514,875	2,069,108
Domestic			-	567,459	486,295	500,479	514,875	2,069,108
11		Domestic Funds	-	567,459	486,295	500,479	514,875	2,069,108

Ministry of Irrigation

Ministry of Irrigation

(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
Talpitigala Reservoir	32,364	2020-2024	135	1,000	Complete design and preliminary activities and land acquisition.	% of designs completed. % of land acquired.	6.4. Substantially increase water use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity
Moragahakanda and Kaluganga Reservoir Project	108,554	2007-2021	104,834	8,455	Construction of 65km of canals. Payment of compensation for 1,232 land lots. Construction of 17km of roads.	Length of canal / road constructed. No. of land lots paid compensation	6.1 achieve universal and equitable access to safe and affordable drinking water for all
Uma Oya Diversion Project	89,800	2010-2021	76,230	6,000	Construction of Kudaoya tank and Construction of a canal from Kudaoya to Hambantota districts	% of construction work completed	7.1. ensure universal access to affordable, reliable and modern energy services

Gin Nilwala Diversion Project	12,834	2017-2027	82	1,000	Complete EIA and SIA Studies, Complete land acquisitions and Commencing construction works	% of studies completed. % of construction completed.	6.4. Substantially increase water use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity
Mahaweli Water Security Investment Programme	97,820	2015-2024	13,730	5,648	Construction of North-Western Province Canal, North-Central Province canal and improvement of Minipe left bank canal	% of construction work completed	
Maduru oya Right Bank Development Project	30,000	2021- 2025		1,000	Construction of 3 tanks Provide 5000 acs for 500 youths for cultivation	% of construction work completed	6.1.Achieve universal and equitable access to safe and affordable drinking water for all
Yan Oya Project	36,855	2012-2020	32,158	3,263	Continuation of right bank canal, providing irrigation field facilities for paddy fields and land acquisition	% of construction work completed No. of land lots paid compensation	
Kivul Oya Reservoir Project	8,000	2021-2024	-	250	Construction of bund of reservoir	% of construction work completed	6.4. Substantially increase water use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity

Rugam Kitul Reservoir	24,141	2015-2020	159	300	Detail survey in Rugam Kithul irrigable areas, initial works of the construction of reservoir, compensation for land acquisition	% of survey completed. % of construction work completed. No. of land lots paid compensation.	2.3 Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers.
Kubukkanoya Reservoir	32,397	2016-2021	211	300	Continuation of survey in left bank main canal, Land acquisition for reservoirs,	% of survey completed. % of land acquired	2.3 Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers.
Ellawewa Reservoir	1,532	2021-2024		300	Land acquisition Construction of earth bund spill and sluice construction	% of land acquired % of construction work completed.	6.1. Achieve universal and equitable access to safe and affordable drinking water for all
Climate Resilience Improvement Project	16,335	2014-2021	12,886	2,210	Continuation of development of infrastructure facilities (roads, tanks, Bridges) Feasibility studies and detailed designs	% of construction work completed. % of designs /studies completed	2.4 ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality

Implement pilot project to monitor ground water	4,895	2018-2021	4,082	750	Drilling, installation of monitoring equipment for 45 monitoring wells, 65 numbers of baseline water testing, Establishment of web portal, construction of data center building	No. of monitoring wells performed. % of construction works completed.	6.5 implement integrated water resources management at all levels,
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(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 Irrigation	40	24	218	134	16	432
Department of Irrigation	320	40	1,955	2,999		5,314
State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	5		6	6		17
Mahaweli Authority of Sri Lanka	17	642	1,643	2,094	4	4,400
State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	16		17	19		52
Total	398	706	3,839	5,252	20	10,215

ESTIMATES 2021

Ministry of Irrigation

Special Priorities

Concluding the multipurpose irrigation scheme Uma Oya and hydro power plants expeditiously

Expanding the water supply in North Central and North Western Provinces by the expansion of irrigation network around Moragahakanda- Kalu ganga

Implementing the major water supply schemes including Gin, Nilwala and Malwathu Oya within an accelerated Programme

Broadening the professional services in the field of irrigation while safeguarding the domestic irrigation engineers' service

Departments

Department of Irrigation

Statutory Boards/Institutions

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

**Ministry of Irrigation
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,995,845	3,455,565	3,869,300	3,943,300	4,017,400	15,285,565
Personal Emoluments	2,724,013	3,151,170	3,440,800	3,497,250	3,554,200	13,643,420
Salaries and Wages	1,926,350	2,279,135	2,490,100	2,542,000	2,594,200	9,905,435
Overtime and Holiday Payments	25,424	34,170	54,000	56,400	57,900	202,470
Other Allowances	772,239	837,865	896,700	898,850	902,100	3,535,515
Travelling Expenses	23,308	24,285	36,500	38,900	41,600	141,285
Domestic	21,853	23,245	31,500	33,200	34,900	122,845
Foreign	1,455	1,040	5,000	5,700	6,700	18,440
Supplies	82,089	71,755	111,860	114,750	117,600	415,965
Stationery and Office Requisites	18,714	17,260	26,500	27,400	28,200	99,360
Fuel	61,669	52,095	82,900	84,150	85,400	304,545
Diets and Uniforms	1,706	2,295	2,260	2,950	3,700	11,205
Other	-	105	200	250	300	855
Maintenance Expenditure	30,254	37,855	63,350	66,350	69,150	236,705
Vehicles	27,474	31,100	49,100	51,250	53,400	184,850
Plant and Machinery	2,780	4,885	8,000	8,600	9,000	30,485
Buildings and Structures	-	1,870	6,250	6,500	6,750	21,370
Services	120,590	124,630	151,150	157,250	162,500	595,530
Transport	11,156	11,555	14,000	14,350	14,700	54,605
Postal and Communication	28,117	30,690	37,800	39,050	39,900	147,440
Electricity and Water	58,347	47,660	67,200	68,950	69,700	253,510
Rents and Local Taxes	5,484	5,170	7,650	9,050	10,200	32,070
Other	17,486	29,555	24,500	25,850	28,000	107,905
Transfers	11,786	45,590	64,820	67,950	71,350	249,710
Retirement Benefits	276	-	70	100	100	270
Public Institutions (Personal Emoluments)	-	800	5,000	5,100	5,200	16,100
Subscriptions and Contributions Fee	1,315	1,790	2,900	3,100	3,200	10,990
Property Loan Interest to Public Servants	10,195	12,200	12,850	13,650	13,850	52,550
Other	-	30,800	40,000	42,000	45,000	157,800
Public Institutions (Other Operational Expenditure)	-	-	4,000	4,000	4,000	12,000
Other Recurrent Expenditure	3,805	280	820	850	1,000	2,950
Implementation of the Official Languages Policy	3,805	280	820	850	1,000	2,950
Capital Expenditure	9,196,846	46,758,075	42,508,400	59,495,200	65,462,000	214,223,675
Rehabilitation and Improvement of Capital Assets	2,051,041	1,613,270	2,246,100	1,948,350	1,651,640	7,459,360
Buildings and Structures	1,948,817	1,501,610	2,083,800	1,784,800	1,485,420	6,855,630
Plant, Machinery and Equipment	67,476	61,020	80,600	80,100	81,220	302,940
Vehicles	34,748	50,640	81,700	83,450	85,000	300,790
Acquisition of Capital Assets	7,004,177	6,803,790	8,130,500	10,611,950	13,106,560	38,652,800
Furniture and Office Equipment	18,327	5,665	12,500	12,250	13,600	44,015
Plant, Machinery and Equipment	299,880	27,130	306,900	307,100	307,300	948,430
Buildings and Structures	47,130	28,050	82,000	82,500	83,500	276,050
Land and Land Improvements	6,638,840	6,742,845	7,726,000	10,206,500	12,698,000	37,373,345
Software Development	-	100	3,100	3,600	4,160	10,960
Capital Transfers	-	454,580	2,501,200	6,001,300	6,001,400	14,958,480
Public Institutions	-	1,000	1,200	1,300	1,400	4,900
Development Assistance	-	453,580	2,500,000	6,000,000	6,000,000	14,953,580
Capacity Building	40,750	7,706	48,300	50,000	51,200	157,206
Staff Training	40,750	7,706	48,300	50,000	51,200	157,206

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	100,878	37,878,729	29,582,300	40,883,600	44,651,200	152,995,829
Contingency Services	6,430	5,510	7,000	7,100	7,200	26,810
Procurement Preparedness	5,705	900	5,000	5,500	6,000	17,400
Infrastructure Development	-	36,508,262	28,641,000	40,680,000	44,435,000	150,264,262
Research and Development	88,743	1,356,057	919,300	180,500	192,000	2,647,857
Other	-	8,000	10,000	10,500	11,000	39,500
Total Expenditure	12,192,691	50,213,640	46,377,700	63,438,500	69,479,400	229,509,240
Total Financing	12,192,691	50,213,640	46,377,700	63,438,500	69,479,400	229,509,240
Domestic	12,192,691	28,242,536	35,304,700	46,938,500	52,979,400	163,465,136
Foreign	-	21,971,104	11,073,000	16,500,000	16,500,000	66,044,104

**Ministry of Irrigation
Programme Summary**

Rs '000

Head No.	Description	2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
198 -	Minister of Irrigation						
	Operational Activities	-	156,120	240,200	246,300	256,000	898,620
	Recurrent Expenditure	-	139,245	184,500	190,600	198,700	713,045
	Capital Expenditure	-	16,875	55,700	55,700	57,300	185,575
	Development Activities	-	38,447,960	31,469,000	45,876,000	49,249,700	165,042,660
	Recurrent Expenditure	-	179,120	196,600	200,700	206,000	782,420
	Capital Expenditure	-	38,268,840	31,272,400	45,675,300	49,043,700	164,260,240
	Total Expenditure	-	38,604,080	31,709,200	46,122,300	49,505,700	165,941,280
	Recurrent Expenditure	-	318,365	381,100	391,300	404,700	1,495,465
	Capital Expenditure	-	38,285,715	31,328,100	45,731,000	49,101,000	164,445,815
282 -	Department of Irrigation						
	Operational Activities	759,052	745,460	881,400	889,000	897,200	3,413,060
	Recurrent Expenditure	711,475	713,100	798,400	806,000	813,200	3,130,700
	Capital Expenditure	47,577	32,360	83,000	83,000	84,000	282,360
	Development Activities	11,433,639	10,864,100	13,787,100	16,427,200	19,076,500	60,154,900
	Recurrent Expenditure	2,284,370	2,424,100	2,689,800	2,746,000	2,799,500	10,659,400
	Capital Expenditure	9,149,269	8,440,000	11,097,300	13,681,200	16,277,000	49,495,500
	Total Expenditure	12,192,691	11,609,560	14,668,500	17,316,200	19,973,700	63,567,960
	Recurrent Expenditure	2,995,845	3,137,200	3,488,200	3,552,000	3,612,700	13,790,100
	Capital Expenditure	9,196,846	8,472,360	11,180,300	13,764,200	16,361,000	49,777,860
	Grand Total	12,192,691	50,213,640	46,377,700	63,438,500	69,479,400	229,509,240
	Total Recurrent	2,995,845	3,455,565	3,869,300	3,943,300	4,017,400	15,285,565
	Total Capital	9,196,846	46,758,075	42,508,400	59,495,200	65,462,000	214,223,675

**Head 198 - Minister of Irrigation
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	318,365	381,100	391,300	404,700	1,495,465	
Personal Emoluments	-	219,340	234,800	237,550	241,700	933,390	
Salaries and Wages	-	157,215	162,100	163,000	164,200	646,515	
Overtime and Holiday Payments	-	8,850	20,000	20,700	21,400	70,950	
Other Allowances	-	53,275	52,700	53,850	56,100	215,925	
Travelling Expenses	-	7,920	14,500	15,400	16,600	54,420	
Domestic	-	6,880	10,500	11,200	11,900	40,480	
Foreign	-	1,040	4,000	4,200	4,700	13,940	
Supplies	-	15,180	21,860	22,550	23,200	82,790	
Stationery and Office Requisites	-	3,900	6,500	6,800	7,000	24,200	
Fuel	-	10,865	14,900	15,150	15,400	56,315	
Diets and Uniforms	-	310	260	350	500	1,420	
Other	-	105	200	250	300	855	
Maintenance Expenditure	-	16,565	31,850	33,550	35,250	117,215	
Vehicles	-	12,390	21,100	22,250	23,400	79,140	
Plant and Machinery	-	2,305	4,500	4,800	5,100	16,705	
Buildings and Structures	-	1,870	6,250	6,500	6,750	21,370	
Services	-	26,140	26,650	28,450	30,800	112,040	
Transport	-	2,440	3,000	3,150	3,300	11,890	
Postal and Communication	-	5,360	6,800	7,050	7,300	26,510	
Electricity and Water	-	3,690	7,200	7,450	7,700	26,040	
Rents and Local Taxes	-	110	650	1,050	1,200	3,010	
Other	-	14,540	9,000	9,750	11,300	44,590	
Transfers	-	32,940	50,620	52,950	56,150	192,660	
Retirement Benefits	-	-	70	100	100	270	
Public Institutions (Personal Emoluments)	-	800	5,000	5,100	5,200	16,100	
Property Loan Interest to Public Servants	-	1,340	1,550	1,750	1,850	6,490	
Other	-	30,800	40,000	42,000	45,000	157,800	
Public Institutions (Other Operational Expenditure)	-	-	4,000	4,000	4,000	12,000	
Other Recurrent Expenditure	-	280	820	850	1,000	2,950	
Implementation of the Official Languages Policy	-	280	820	850	1,000	2,950	
Capital Expenditure	-	38,285,715	31,328,100	45,731,000	49,101,000	164,445,815	
Rehabilitation and Improvement of Capital Assets	-	9,480	66,100	67,950	69,440	212,970	
Buildings and Structures	-	1,450	33,800	34,800	35,420	105,470	
Plant, Machinery and Equipment	-	920	5,600	5,800	6,020	18,340	
Vehicles	-	7,110	26,700	27,350	28,000	89,160	
Acquisition of Capital Assets	-	38,160	87,500	88,250	90,560	304,470	
Furniture and Office Equipment	-	695	5,500	5,050	5,600	16,845	
Plant, Machinery and Equipment	-	600	6,900	7,100	7,300	21,900	
Buildings and Structures	-	-	32,000	32,000	32,500	96,500	
Land and Land Improvements	-	36,765	40,000	40,500	41,000	158,265	
Software Development	-	100	3,100	3,600	4,160	10,960	
Capital Transfers	-	454,580	2,501,200	6,001,300	6,001,400	14,958,480	
Public Institutions	-	1,000	1,200	1,300	1,400	4,900	
Development Assistance	-	453,580	2,500,000	6,000,000	6,000,000	14,953,580	
Capacity Building	-	4,476	12,300	13,000	13,600	43,376	
Staff Training	-	4,476	12,300	13,000	13,600	43,376	
Other Capital Expenditure	-	37,779,019	28,661,000	39,560,500	42,926,000	148,926,519	
Infrastructure Development	-	36,508,262	27,841,000	39,480,000	42,835,000	146,664,262	
Research and Development	-	1,262,757	810,000	70,000	80,000	2,222,757	
Other	-	8,000	10,000	10,500	11,000	39,500	
Total Expenditure	-	38,604,080	31,709,200	46,122,300	49,505,700	165,941,280	

Description	2019	2020	2021	2022	2023	2020 - 2023
		Revised Budget	Estimate	Projections		Total
Total Financing	-	38,604,080	31,709,200	46,122,300	49,505,700	165,941,280
Domestic	-	16,632,976	20,636,200	29,622,300	33,005,700	99,897,176
Foreign	-	21,971,104	11,073,000	16,500,000	16,500,000	66,044,104

Employment Profile

Category	Approved	Actual
Senior Level	108	40
Tertiary Level	48	24
Secondary Level	262	218
Primary Level	167	134
Other (Casual/Temporary/Contract etc.)		16
Total	585	432

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

HEAD - 198 Minister of Irrigation
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023	2020 - 2023 Total
		Recurrent Expenditure	-	12,000	31,000	32,050	33,050	108,100
		Personal Emoluments	-	5,300	14,350	14,650	15,000	49,300
1001		Salaries and Wages	-	3,500	8,850	9,000	9,200	30,550
1002		Overtime and Holiday Payments	-	1,000	2,000	2,100	2,200	7,300
1003		Other Allowances	-	800	3,500	3,550	3,600	11,450
		Travelling Expenses	-	1,800	3,000	3,200	3,400	11,400
1101		Domestic	-	800	2,000	2,100	2,200	7,100
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		Supplies	-	2,450	5,900	6,050	6,100	20,500
1201		Stationery and Office Requisites	-	800	1,000	1,100	1,100	4,000
1202		Fuel	-	1,650	4,900	4,950	5,000	16,500
		Maintenance Expenditure	-	1,500	2,850	3,050	3,250	10,650
1301		Vehicles	-	900	2,100	2,150	2,200	7,350
1302		Plant and Machinery	-	500	500	600	700	2,300
1303		Buildings and Structures	-	100	250	300	350	1,000
		Services	-	950	4,900	5,100	5,300	16,250
1401		Transport	-	-	600	650	700	1,950
1402		Postal and Communication	-	350	1,300	1,350	1,400	4,400
1403		Electricity and Water	-	100	1,500	1,550	1,600	4,750
1409		Other	-	500	1,500	1,550	1,600	5,150
		Capital Expenditure	-	1,500	6,500	4,600	4,740	17,340
		Rehabilitation and Improvement of Capital Assets	-	700	2,100	2,150	2,240	7,190
2001		Buildings and Structures	-	100	300	300	320	1,020
2002		Plant, Machinery and Equipment	-	100	300	300	320	1,020
2003		Vehicles	-	500	1,500	1,550	1,600	5,150
		Acquisition of Capital Assets	-	800	4,400	2,450	2,500	10,150
2102		Furniture and Office Equipment	-	500	1,500	500	500	3,000
2103		Plant, Machinery and Equipment	-	300	900	950	1,000	3,150
2104		Buildings and Structures	-	-	2,000	1,000	1,000	4,000
		Total Expenditure	-	13,500	37,500	36,650	37,790	125,440
		Total Financing	-	13,500	37,500	36,650	37,790	125,440
		Domestic	-	13,500	37,500	36,650	37,790	125,440
11		Domestic Funds	-	13,500	37,500	36,650	37,790	125,440

HEAD - 198 Minister of Irrigation
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					-	127,245	153,500	158,550	165,650	604,945
Personal Emoluments					-	67,420	68,450	68,900	69,700	274,470
	1001	Salaries and Wages			-	47,355	47,250	47,500	48,000	190,105
	1002	Overtime and Holiday Payments			-	2,340	3,000	3,100	3,200	11,640
	1003	Other Allowances			-	17,725	18,200	18,300	18,500	72,725
Travelling Expenses					-	1,560	3,500	3,700	3,900	12,660
	1101	Domestic			-	1,560	1,500	1,600	1,700	6,360
	1102	Foreign			-	-	2,000	2,100	2,200	6,300
Supplies					-	6,275	6,760	7,050	7,400	27,485
	1201	Stationery and Office Requisites			-	1,720	2,500	2,600	2,700	9,520
	1202	Fuel			-	4,390	4,000	4,100	4,200	16,690
	1203	Diets and Uniforms			-	60	60	100	200	420
	1205	Other			-	105	200	250	300	855
Maintenance Expenditure					-	10,845	22,000	23,200	24,400	80,445
	1301	Vehicles			-	9,460	15,000	16,000	17,000	57,460
	1302	Plant and Machinery			-	895	3,000	3,100	3,200	10,195
	1303	Buildings and Structures			-	490	4,000	4,100	4,200	12,790
Services					-	9,940	12,440	13,300	14,700	50,380
	1401	Transport			-	2,440	2,400	2,500	2,600	9,940
	1402	Postal and Communication			-	2,330	2,500	2,600	2,700	10,130
	1403	Electricity and Water			-	2,550	4,000	4,100	4,200	14,850
	1404	Rents and Local Taxes			-	100	540	900	1,000	2,540
	1409	Other			-	2,520	3,000	3,200	4,200	12,920
Transfers					-	240	250	300	350	1,140
	1506	Property Loan Interest to Public Servants			-	240	250	300	350	1,140
Other Recurrent Expenditure					-	165	100	100	200	565
	1703	Implementation of the Official Languages Policy			-	165	100	100	200	565
001	International Training institute of Irrigation & Water Management Institute - Kothmale				-	30,800	40,000	42,000	45,000	157,800
	1508	Other			-	30,800	40,000	42,000	45,000	157,800
Capital Expenditure					-	15,375	49,200	51,100	52,560	168,235
Rehabilitation and Improvement of Capital Assets					-	2,320	28,800	29,500	29,800	90,420
	2001	Buildings and Structures			-	400	18,500	19,000	19,100	57,000
	2002	Plant, Machinery and Equipment			-	100	3,100	3,200	3,300	9,700
	2003	Vehicles			-	1,820	7,200	7,300	7,400	23,720
Acquisition of Capital Assets					-	595	1,100	1,200	1,360	4,255
	2102	Furniture and Office Equipment			-	195	500	550	600	1,845
	2103	Plant, Machinery and Equipment			-	300	500	550	600	1,950
	2106	Software Development			-	100	100	100	160	460
Capacity Building					-	500	1,300	1,400	1,500	4,700
	2401	Staff Training			-	500	1,300	1,400	1,500	4,700
001	International Training institute of Irrigation & Water Management Institute - Kothmale				-	11,960	18,000	19,000	19,900	68,860
	2401	Staff Training			-	3,960	8,000	8,500	8,900	29,360
	2509	Other			-	8,000	10,000	10,500	11,000	39,500
Total Expenditure					-	142,620	202,700	209,650	218,210	773,180
Total Financing					-	142,620	202,700	209,650	218,210	773,180
Domestic					-	142,620	202,700	209,650	218,210	773,180
11	Domestic Funds				-	142,620	202,700	209,650	218,210	773,180

HEAD - 198 Minister of Irrigation
2 - Development Activities
03 - 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			-	179,120	196,600	200,700	206,000	782,420
Personal Emoluments			-	146,620	152,000	154,000	157,000	609,620
1001		Salaries and Wages	-	106,360	106,000	106,500	107,000	425,860
1002		Overtime and Holiday Payments	-	5,510	15,000	15,500	16,000	52,010
1003		Other Allowances	-	34,750	31,000	32,000	34,000	131,750
Travelling Expenses			-	4,560	8,000	8,500	9,300	30,360
1101		Domestic	-	4,520	7,000	7,500	8,000	27,020
1102		Foreign	-	40	1,000	1,000	1,300	3,340
Supplies			-	6,455	9,200	9,450	9,700	34,805
1201		Stationery and Office Requisites	-	1,380	3,000	3,100	3,200	10,680
1202		Fuel	-	4,825	6,000	6,100	6,200	23,125
1203		Diets and Uniforms	-	250	200	250	300	1,000
Maintenance Expenditure			-	4,220	7,000	7,300	7,600	26,120
1301		Vehicles	-	2,030	4,000	4,100	4,200	14,330
1302		Plant and Machinery	-	910	1,000	1,100	1,200	4,210
1303		Buildings and Structures	-	1,280	2,000	2,100	2,200	7,580
Services			-	15,250	9,310	10,050	10,800	45,410
1402		Postal and Communication	-	2,680	3,000	3,100	3,200	11,980
1403		Electricity and Water	-	1,040	1,700	1,800	1,900	6,440
1404		Rents and Local Taxes	-	10	110	150	200	470
1409		Other	-	11,520	4,500	5,000	5,500	26,520
Transfers			-	1,100	1,370	1,550	1,600	5,620
1502		Retirement Benefits	-	-	70	100	100	270
1506		Property Loan Interest to Public Servants	-	1,100	1,300	1,450	1,500	5,350
Other Recurrent Expenditure			-	115	720	750	800	2,385
1703		Implementation of the Official Languages Policy	-	115	720	750	800	2,385
029		Engineering Council, Sri Lanka	-	800	9,000	9,100	9,200	28,100
1503		Public Institutions (Personal Emoluments)	-	800	5,000	5,100	5,200	16,100
1509		Public Institutions (Other Operational Expenditure)	-	-	4,000	4,000	4,000	12,000
Capital Expenditure			-	38,268,840	31,272,400	45,675,300	49,043,700	164,260,240
Rehabilitation and Improvement of Capital Assets			-	6,460	35,200	36,300	37,400	115,360
2001		Buildings and Structures	-	950	15,000	15,500	16,000	47,450
2002		Plant, Machinery and Equipment	-	720	2,200	2,300	2,400	7,620
2003		Vehicles	-	4,790	18,000	18,500	19,000	60,290
Acquisition of Capital Assets			-	5,640	82,000	84,600	86,700	258,940
2102		Furniture and Office Equipment	-	-	3,500	4,000	4,500	12,000
2103		Plant, Machinery and Equipment	-	-	5,500	5,600	5,700	16,800
2104		Buildings and Structures	-	-	30,000	31,000	31,500	92,500
2105		Land and Land Improvements	-	5,640	40,000	40,500	41,000	127,140
2106		Software Development	-	-	3,000	3,500	4,000	10,500
Capacity Building			-	16	3,000	3,100	3,200	9,316
2401		Staff Training	-	16	3,000	3,100	3,200	9,316
005		Talpitigala Reservoir	-	34,125	1,000,000	3,000,000	4,000,000	8,034,125
2105		Land and Land Improvements	-	9,125	-	-	-	9,125
2506		Infrastructure Development	-	25,000	1,000,000	3,000,000	4,000,000	8,025,000
			-	-	1,000,000	3,000,000	4,000,000	8,000,000
17			-	25,000	-	-	-	25,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		
					2022	2023	2020 - 2023
					Estimate	Projections	Total
		-	Revised Budget				
008	Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works	-	472,000	500,000	500,000	500,000	1,972,000
2105	Land and Land Improvements	-	22,000	-	-	-	22,000
2506	Infrastructure Development	-	450,000	500,000	500,000	500,000	1,950,000
009	Feasibility Studies	-	9,215	60,000	70,000	80,000	219,215
2507	Research and Development	-	9,215	60,000	70,000	80,000	219,215
013	Lower Malwathuoya Multisector Development Project	-	26,825	500,000	3,000,000	3,000,000	6,526,825
2506	Infrastructure Development	-	26,825	500,000	3,000,000	3,000,000	6,526,825
		-	-	500,000	3,000,000	3,000,000	6,500,000
17		-	26,825	-	-	-	26,825
016	Climate Resilience Improvement Project (GOSL W.B)	-	1,591,940	2,210,000	-	-	3,801,940
2506	Infrastructure Development	-	1,591,940	2,210,000	-	-	3,801,940
12		-	1,583,940	2,200,000	-	-	3,783,940
17		-	8,000	10,000	-	-	18,000
018	Gin Nilwala Diversion Project	-	10,050	1,000,000	3,000,000	5,000,000	9,010,050
2506	Infrastructure Development	-	10,050	1,000,000	3,000,000	5,000,000	9,010,050
020	Climate Resilience Improvement Project (GOSL/W.B) Additional Financing	-	1,328,190	1,820,000	-	-	3,148,190
2506	Infrastructure Development	-	1,328,190	1,820,000	-	-	3,148,190
12		-	1,325,190	1,800,000	-	-	3,125,190
17		-	3,000	20,000	-	-	23,000
021	Productivity Enhancement and Irrigation System Efficiency Management Project	-	428,130	300,000	300,000	300,000	1,328,130
2506	Infrastructure Development	-	428,130	300,000	300,000	300,000	1,328,130
023	Implement pilot project to monitor ground water in Polonnaruwa , Mannar, Vavuniya, Monaragala, Ampara, Hambantota,Anuradhaoura and Batticalo district	-	1,253,542	750,000	-	-	2,003,542
2507	Research and Development	-	1,253,542	750,000	-	-	2,003,542
12		-	1,051,042	600,000	-	-	1,651,042
17		-	202,500	150,000	-	-	352,500
024	Mahaweli Left Bank Lower Basin Development Project	-	28,760	-	-	-	28,760
2506	Infrastructure Development	-	28,760	-	-	-	28,760
12		-	13,775	-	-	-	13,775
17		-	14,985	-	-	-	14,985
029	Engineering Council,Sri Lanka	-	1,000	1,200	1,300	1,400	4,900
2201	Public Institutions	-	1,000	1,200	1,300	1,400	4,900
030	Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait & Saudi)	-	8,624,730	8,455,000	6,500,000	6,000,000	29,579,730
2506	Infrastructure Development	-	8,624,730	8,455,000	6,500,000	6,000,000	29,579,730
		-	3,512,625	7,500,000	6,500,000	6,000,000	23,512,625
12		-	3,974,185	604,000	-	-	4,578,185
14		-	725,160	269,000	-	-	994,160
17		-	412,760	82,000	-	-	494,760
031	Mahaweli Consolidation Project (System B Rehabilitation)	-	91,000	-	-	-	91,000
2506	Infrastructure Development	-	91,000	-	-	-	91,000
032	Uma Oya Diversion Project	-	5,760,440	6,000,000	5,000,000	5,000,000	21,760,440
2506	Infrastructure Development	-	5,760,440	6,000,000	5,000,000	5,000,000	21,760,440
033	Rehabilitation of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works	-	54,000	-	-	-	54,000
2506	Infrastructure Development	-	54,000	-	-	-	54,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	Rs '000		
					2022	2023	2020 - 2023
					Revised Budget	Estimate	Projections
034	Ridimaliyadda Intergrated Development Project	-	26,790	-	-	-	26,790
2506	Infrastructure Development	-	26,790	-	-	-	26,790
035	Welioya Intergrated Development Project	-	85,165	-	-	-	85,165
2506	Infrastructure Development	-	85,165	-	-	-	85,165
036	System B Maduru Oya RB Development	-	8,450	-	-	-	8,450
2506	Infrastructure Development	-	8,450	-	-	-	8,450
038	Mahaweli Water Security Investment Programme(GOSL-ADB)	-	17,930,042	5,648,000	17,000,000	18,000,000	58,578,042
2506	Infrastructure Development	-	17,930,042	5,648,000	17,000,000	18,000,000	58,578,042
12		-	12,930,042	4,600,000	15,000,000	15,000,000	47,530,042
17		-	5,000,000	1,048,000	2,000,000	3,000,000	11,048,000
040	Rambakan Oya Integrated Development Project	-	38,750	-	-	-	38,750
2506	Infrastructure Development	-	38,750	-	-	-	38,750
041	Maduru Oya Right Bank Development Project	-	-	1,000,000	4,000,000	4,000,000	9,000,000
2202	Development Assistance	-	-	1,000,000	4,000,000	4,000,000	9,000,000
042	Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project (GCF/UNDP)	-	453,580	1,500,000	2,000,000	2,000,000	5,953,580
2202	Development Assistance	-	453,580	1,500,000	2,000,000	2,000,000	5,953,580
13		-	367,770	1,000,000	1,500,000	1,500,000	4,367,770
17		-	85,810	500,000	500,000	500,000	1,585,810
043	Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area	-	-	58,000	50,000	35,000	143,000
2506	Infrastructure Development	-	-	58,000	50,000	35,000	143,000
044	Kivul Oya Reservoir Project	-	-	250,000	1,000,000	1,000,000	2,250,000
2506	Infrastructure Development	-	-	250,000	1,000,000	1,000,000	2,250,000
045	Barrack Plane Lake Development Project- Nuwara Eliya	-	-	100,000	130,000	-	230,000
2506	Infrastructure Development	-	-	100,000	130,000	-	230,000
Total Expenditure		-	38,447,960	31,469,000	45,876,000	49,249,700	165,042,660
Total Financing		-	38,447,960	31,469,000	45,876,000	49,249,700	165,042,660
Domestic		-	16,476,856	20,396,000	29,376,000	32,749,700	98,998,556
11	Domestic Funds	-	10,697,976	18,586,000	26,876,000	29,249,700	85,409,676
17	Foreign Finance Associated Costs	-	5,778,880	1,810,000	2,500,000	3,500,000	13,588,880
Foreign		-	21,971,104	11,073,000	16,500,000	16,500,000	66,044,104
12	Foreign Loans	-	20,878,174	9,804,000	15,000,000	15,000,000	60,682,174
13	Foreign Grants	-	367,770	1,000,000	1,500,000	1,500,000	4,367,770
14	Reimbursable Foreign Loans	-	725,160	269,000	-	-	994,160

**Head 282 - Department of Irrigation
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	2,995,845	3,137,200	3,488,200	3,552,000	3,612,700	13,790,100	
Personal Emoluments	2,724,013	2,931,830	3,206,000	3,259,700	3,312,500	12,710,030	
Salaries and Wages	1,926,350	2,121,920	2,328,000	2,379,000	2,430,000	9,258,920	
Overtime and Holiday Payments	25,424	25,320	34,000	35,700	36,500	131,520	
Other Allowances	772,239	784,590	844,000	845,000	846,000	3,319,590	
Travelling Expenses	23,308	16,365	22,000	23,500	25,000	86,865	
Domestic	21,853	16,365	21,000	22,000	23,000	82,365	
Foreign	1,455	-	1,000	1,500	2,000	4,500	
Supplies	82,089	56,575	90,000	92,200	94,400	333,175	
Stationery and Office Requisites	18,714	13,360	20,000	20,600	21,200	75,160	
Fuel	61,669	41,230	68,000	69,000	70,000	248,230	
Diets and Uniforms	1,706	1,985	2,000	2,600	3,200	9,785	
Maintenance Expenditure	30,254	21,290	31,500	32,800	33,900	119,490	
Vehicles	27,474	18,710	28,000	29,000	30,000	105,710	
Plant and Machinery	2,780	2,580	3,500	3,800	3,900	13,780	
Services	120,590	98,490	124,500	128,800	131,700	483,490	
Transport	11,156	9,115	11,000	11,200	11,400	42,715	
Postal and Communication	28,117	25,330	31,000	32,000	32,600	120,930	
Electricity and Water	58,347	43,970	60,000	61,500	62,000	227,470	
Rents and Local Taxes	5,484	5,060	7,000	8,000	9,000	29,060	
Other	17,486	15,015	15,500	16,100	16,700	63,315	
Transfers	11,786	12,650	14,200	15,000	15,200	57,050	
Retirement Benefits	276	-	-	-	-	-	
Subscriptions and Contributions Fee	1,315	1,790	2,900	3,100	3,200	10,990	
Property Loan Interest to Public Servants	10,195	10,860	11,300	11,900	12,000	46,060	
Other Recurrent Expenditure	3,805	-	-	-	-	-	
Implementation of the Official Languages Policy	3,805	-	-	-	-	-	
Capital Expenditure	9,196,846	8,472,360	11,180,300	13,764,200	16,361,000	49,777,860	
Rehabilitation and Improvement of Capital Assets	2,051,041	1,603,790	2,180,000	1,880,400	1,582,200	7,246,390	
Buildings and Structures	1,948,817	1,500,160	2,050,000	1,750,000	1,450,000	6,750,160	
Plant, Machinery and Equipment	67,476	60,100	75,000	74,300	75,200	284,600	
Vehicles	34,748	43,530	55,000	56,100	57,000	211,630	
Acquisition of Capital Assets	7,004,177	6,765,630	8,043,000	10,523,700	13,016,000	38,348,330	
Furniture and Office Equipment	18,327	4,970	7,000	7,200	8,000	27,170	
Plant, Machinery and Equipment	299,880	26,530	300,000	300,000	300,000	926,530	
Buildings and Structures	47,130	28,050	50,000	50,500	51,000	179,550	
Land and Land Improvements	6,638,840	6,706,080	7,686,000	10,166,000	12,657,000	37,215,080	
Capacity Building	40,750	3,230	36,000	37,000	37,600	113,830	
Staff Training	40,750	3,230	36,000	37,000	37,600	113,830	
Other Capital Expenditure	100,878	99,710	921,300	1,323,100	1,725,200	4,069,310	
Contingency Services	6,430	5,510	7,000	7,100	7,200	26,810	
Procurement Preparedness	5,705	900	5,000	5,500	6,000	17,400	
Infrastructure Development	-	-	800,000	1,200,000	1,600,000	3,600,000	
Research and Development	88,743	93,300	109,300	110,500	112,000	425,100	
Total Expenditure	12,192,691	11,609,560	14,668,500	17,316,200	19,973,700	63,567,960	
Total Financing	12,192,691	11,609,560	14,668,500	17,316,200	19,973,700	63,567,960	
Domestic	12,192,691	11,609,560	14,668,500	17,316,200	19,973,700	63,567,960	

Employment Profile

Category	Approved	Actual
Senior Level	437	320
Tertiary Level	166	40
Secondary Level	2724	1955
Primary Level	3818	2999
Other (Casual/Temporary/Contract etc.)		
Total	7145	5314

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

HEAD - 282 Department of Irrigation
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	711,475	713,100	798,400	806,000	813,200	3,130,700
		Personal Emoluments	583,481	612,600	671,000	673,200	675,000	2,631,800
1001		Salaries and Wages	406,958	436,640	478,000	479,000	480,000	1,873,640
1002		Overtime and Holiday Payments	8,619	6,410	9,000	9,700	10,000	35,110
1003		Other Allowances	167,904	169,550	184,000	184,500	185,000	723,050
		Travelling Expenses	7,366	4,265	6,000	7,000	8,000	25,265
1101		Domestic	5,911	4,265	5,000	5,500	6,000	20,765
1102		Foreign	1,455	-	1,000	1,500	2,000	4,500
		Supplies	31,599	25,645	34,500	36,000	37,500	133,645
1201		Stationery and Office Requisites	11,257	8,040	12,000	12,500	13,000	45,540
1202		Fuel	19,952	17,130	22,000	22,500	23,000	84,630
1203		Diets and Uniforms	390	475	500	1,000	1,500	3,475
		Maintenance Expenditure	17,085	12,720	17,500	18,100	18,700	67,020
1301		Vehicles	14,998	10,730	15,000	15,500	16,000	57,230
1302		Plant and Machinery	2,087	1,990	2,500	2,600	2,700	9,790
		Services	63,835	52,840	64,000	66,100	68,200	251,140
1401		Transport	9,356	7,365	8,000	8,100	8,200	31,665
1402		Postal and Communication	13,076	10,480	15,000	15,500	16,000	56,980
1403		Electricity and Water	21,316	17,780	22,000	22,500	23,000	85,280
1404		Rents and Local Taxes	3,014	3,150	4,000	4,500	5,000	16,650
1409		Other	17,073	14,065	15,000	15,500	16,000	60,565
		Transfers	4,318	5,030	5,400	5,600	5,800	21,830
1505		Subscriptions and Contributions Fee	1,315	1,790	2,100	2,200	2,300	8,390
1506		Property Loan Interest to Public Servants	3,003	3,240	3,300	3,400	3,500	13,440
		Other Recurrent Expenditure	3,791	-	-	-	-	-
1703		Implementation of the Official Languages Policy	3,791	-	-	-	-	-
		Capital Expenditure	47,577	32,360	83,000	83,000	84,000	282,360
		Rehabilitation and Improvement of Capital Assets	38,248	30,360	75,000	74,400	75,200	254,960
2001		Buildings and Structures	31,927	21,430	50,000	50,000	50,000	171,430
2002		Plant, Machinery and Equipment	1,099	2,000	5,000	3,800	4,200	15,000
2003		Vehicles	5,222	6,930	20,000	20,600	21,000	68,530
		Acquisition of Capital Assets	4,161	1,400	2,000	2,100	2,200	7,700
2102		Furniture and Office Equipment	4,161	1,400	2,000	2,100	2,200	7,700
		Capacity Building	5,168	600	6,000	6,500	6,600	19,700
2401		Staff Training	5,168	600	6,000	6,500	6,600	19,700
		Total Expenditure	759,052	745,460	881,400	889,000	897,200	3,413,060
		Total Financing	759,052	745,460	881,400	889,000	897,200	3,413,060
		Domestic	759,052	745,460	881,400	889,000	897,200	3,413,060
11		Domestic Funds	759,052	745,460	881,400	889,000	897,200	3,413,060

HEAD - 282 Department of Irrigation
2 - Development Activities
02 - Administration and Maintenance of Irrigation Schemes

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	2,284,370	2,424,100	2,689,800	2,746,000	2,799,500	10,659,400
		Personal Emoluments	2,140,532	2,319,230	2,535,000	2,586,500	2,637,500	10,078,230
1001		Salaries and Wages	1,519,392	1,685,280	1,850,000	1,900,000	1,950,000	7,385,280
1002		Overtime and Holiday Payments	16,805	18,910	25,000	26,000	26,500	96,410
1003		Other Allowances	604,335	615,040	660,000	660,500	661,000	2,596,540
		Travelling Expenses	15,942	12,100	16,000	16,500	17,000	61,600
1101		Domestic	15,942	12,100	16,000	16,500	17,000	61,600
		Supplies	50,490	30,930	55,500	56,200	56,900	199,530
1201		Stationery and Office Requisites	7,457	5,320	8,000	8,100	8,200	29,620
1202		Fuel	41,717	24,100	46,000	46,500	47,000	163,600
1203		Diets and Uniforms	1,316	1,510	1,500	1,600	1,700	6,310
		Maintenance Expenditure	13,169	8,570	14,000	14,700	15,200	52,470
1301		Vehicles	12,476	7,980	13,000	13,500	14,000	48,480
1302		Plant and Machinery	693	590	1,000	1,200	1,200	3,990
		Services	56,755	45,650	60,500	62,700	63,500	232,350
1401		Transport	1,800	1,750	3,000	3,100	3,200	11,050
1402		Postal and Communication	15,041	14,850	16,000	16,500	16,600	63,950
1403		Electricity and Water	37,031	26,190	38,000	39,000	39,000	142,190
1404		Rents and Local Taxes	2,470	1,910	3,000	3,500	4,000	12,410
1409		Other	413	950	500	600	700	2,750
		Transfers	7,468	7,620	8,800	9,400	9,400	35,220
1502		Retirement Benefits	276	-	-	-	-	-
1505		Subscriptions and Contributions Fee	-	-	800	900	900	2,600
1506		Property Loan Interest to Public Servants	7,192	7,620	8,000	8,500	8,500	32,620
		Other Recurrent Expenditure	14	-	-	-	-	-
1703		Implementation of the Official Languages Policy	14	-	-	-	-	-
		Capital Expenditure	2,510,429	1,733,920	3,111,300	2,815,200	2,520,000	10,180,420
		Rehabilitation and Improvement of Capital Assets	760,623	432,440	605,000	406,000	307,000	1,750,440
2001		Buildings and Structures	664,720	337,740	500,000	300,000	200,000	1,337,740
2002		Plant, Machinery and Equipment	66,377	58,100	70,000	70,500	71,000	269,600
2003		Vehicles	29,526	36,600	35,000	35,500	36,000	143,100
		Acquisition of Capital Assets	361,176	58,150	355,000	355,600	356,800	1,125,550
2102		Furniture and Office Equipment	14,166	3,570	5,000	5,100	5,800	19,470
2103		Plant, Machinery and Equipment	299,880	26,530	300,000	300,000	300,000	926,530
2104		Buildings and Structures	47,130	28,050	50,000	50,500	51,000	179,550
		Capacity Building	35,582	2,630	30,000	30,500	31,000	94,130
2401		Staff Training	35,582	2,630	30,000	30,500	31,000	94,130
		Other Capital Expenditure	100,878	99,710	121,300	123,100	125,200	469,310
2503		Contingency Services	6,430	5,510	7,000	7,100	7,200	26,810
2505		Procurement Preparedness	5,705	900	5,000	5,500	6,000	17,400
2507		Research and Development	88,743	93,300	109,300	110,500	112,000	425,100
008		<i>Feasibility Study</i>	-	<i>49,060</i>	<i>57,300</i>	<i>57,500</i>	<i>58,000</i>	<i>221,860</i>
009		<i>Specialized Studies</i>	-	<i>41,550</i>	<i>47,000</i>	<i>47,500</i>	<i>48,000</i>	<i>184,050</i>
010		<i>Enhancing and Upgrading the Irrigation Department IT & Other Capabilities</i>	-	<i>2,690</i>	<i>5,000</i>	<i>5,500</i>	<i>6,000</i>	<i>19,190</i>
001		Gravity Irrigation Works	800,668	653,330	700,000	500,000	200,000	2,053,330
2001		Buildings and Structures	800,668	653,330	700,000	500,000	200,000	2,053,330
002		Improvements to Major Irrigation Works	6,986	12,850	-	-	-	12,850
2001		Buildings and Structures	6,986	12,850	-	-	-	12,850

Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020 Revised Budget	2021 Estimate	Rs '000		2020 - 2023 Total
					2022	2023	
					Projections		
003	Additions and Improvements to Existing Irrigation Works	61,655	60,710	-	-	-	60,710
2001	Buildings and Structures	61,655	60,710	-	-	-	60,710
004	Essential Rehabilitation in selected Major Irrigation Schemes	382,861	414,100	800,000	900,000	1,000,000	3,114,100
2001	Buildings and Structures	382,861	414,100	800,000	900,000	1,000,000	3,114,100
005	River Basin Development and Management	-	-	500,000	500,000	500,000	1,500,000
2105	Land and Land Improvements	-	-	500,000	500,000	500,000	1,500,000
Total Expenditure		4,794,799	4,158,020	5,801,100	5,561,200	5,319,500	20,839,820
Total Financing		4,794,799	4,158,020	5,801,100	5,561,200	5,319,500	20,839,820
Domestic		4,794,799	4,158,020	5,801,100	5,561,200	5,319,500	20,839,820
11	Domestic Funds	4,794,799	4,158,020	5,801,100	5,561,200	5,319,500	20,839,820

HEAD - 282 Department of Irrigation
2 - Development Activities
03 - Major Irrigation Schemes

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	6,432,050	6,559,890	7,395,000	10,616,000	13,407,000	37,977,890
001		Deduru Oya Reservoir	392,952	191,830	665,000	-	-	856,830
2105		Land and Land Improvements	392,952	191,830	665,000	-	-	856,830
002		Menik Ganga Reservoir	51,874	19,950	50,000	-	-	69,950
2105		Land and Land Improvements	51,874	19,950	50,000	-	-	69,950
003		Rambukkan Oya Reservoir	15,980	7,360	5,000	6,000	7,000	25,360
2105		Land and Land Improvements	15,980	7,360	5,000	6,000	7,000	25,360
005		Yan Oya Project	4,263,312	5,418,735	3,263,000	-	-	8,681,735
2105		Land and Land Improvements	4,263,312	5,418,735	3,263,000	-	-	8,681,735
007		Lower Uva Project	10,232	10,890	400,000	-	-	410,890
2105		Land and Land Improvements	10,232	10,890	400,000	-	-	410,890
009		Mahagona wewa Project	17,780	14,720	58,000	10,000	-	82,720
2105		Land and Land Improvements	17,780	14,720	58,000	10,000	-	82,720
011		Gal Oya Navodaya	74,815	945	-	-	-	945
2105		Land and Land Improvements	74,815	945	-	-	-	945
013		Morana Reservoir	168,959	120,620	400,000	-	-	520,620
2105		Land and Land Improvements	168,959	120,620	400,000	-	-	520,620
014		Ellewewa Reservoir	-	-	300,000	400,000	500,000	1,200,000
2506		Infrastructure Development	-	-	300,000	400,000	500,000	1,200,000
016		Kalugaloya Reservoir	514,526	192,025	116,000	-	-	308,025
2105		Land and Land Improvements	514,526	192,025	116,000	-	-	308,025
017		Kubukkanoya Reservoir	36,898	37,600	300,000	4,000,000	5,000,000	9,337,600
2105		Land and Land Improvements	36,898	37,600	300,000	4,000,000	5,000,000	9,337,600
019		Rugam - Kitul Reservoir	62,388	42,570	300,000	4,000,000	5,000,000	9,342,570
2105		Land and Land Improvements	62,388	42,570	300,000	4,000,000	5,000,000	9,342,570
021		Polonnaruwa District Irrigation Development Project	407,249	115,650	100,000	200,000	300,000	715,650
2105		Land and Land Improvements	407,249	115,650	100,000	200,000	300,000	715,650
022		Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)	141,759	113,880	200,000	400,000	800,000	1,513,880
2105		Land and Land Improvements	141,759	113,880	200,000	400,000	800,000	1,513,880
023		Kalani River Bund Protection	66,509	101,365	100,000	200,000	300,000	701,365
2105		Land and Land Improvements	66,509	101,365	100,000	200,000	300,000	701,365
025		Development and Improvement of Godigamuwa Tank in Matale District	16,203	29,230	188,000	-	-	217,230
2105		Land and Land Improvements	16,203	29,230	188,000	-	-	217,230
026		Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga	116,223	50,210	200,000	300,000	200,000	750,210
2105		Land and Land Improvements	116,223	50,210	200,000	300,000	200,000	750,210
027		Heda Oya Reservoir	3,784	1,000	-	-	-	1,000
2105		Land and Land Improvements	3,784	1,000	-	-	-	1,000
028		Rehabilitation to Giant Tank in Mannar	70,607	80,210	150,000	-	-	230,210
2105		Land and Land Improvements	70,607	80,210	150,000	-	-	230,210
029		Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon	-	11,100	200,000	500,000	500,000	1,211,100
2105		Land and Land Improvements	-	11,100	200,000	500,000	500,000	1,211,100

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
		-	Revised Budget	Estimate	Projections		Total
030	Rehabilitation of Kudawilachchiya Reservoir	-	-	300,000	400,000	500,000	1,200,000
2506	Infrastructure Development	-	-	300,000	400,000	500,000	1,200,000
031	Rehabilitation of Dematagalla Tank	-	-	100,000	200,000	300,000	600,000
2506	Infrastructure Development	-	-	100,000	200,000	300,000	600,000
Total Expenditure		6,432,050	6,559,890	7,395,000	10,616,000	13,407,000	37,977,890
Total Financing		6,432,050	6,559,890	7,395,000	10,616,000	13,407,000	37,977,890
Domestic		6,432,050	6,559,890	7,395,000	10,616,000	13,407,000	37,977,890
11	Domestic Funds	6,432,050	6,559,890	7,395,000	10,616,000	13,407,000	37,977,890

HEAD - 282 Department of Irrigation
2 - Development Activities
04 - Medium Irrigation Schemes

Sub Project Object Item	Finance Code	Category/Object/Item Description	2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	206,790	146,190	591,000	250,000	350,000	1,337,190
044		Wilakandiya Reservoir	149	1,000	85,000	-	-	86,000
2105		Land and Land Improvements	149	1,000	85,000	-	-	86,000
045		Gonagala Thenna Tank	3,169	-	-	-	-	-
2105		Land and Land Improvements	3,169	-	-	-	-	-
046		Extension of Kawdulle Stage II (Ella up to Damsopura Wewa)	56,056	36,050	56,000	-	-	92,050
2105		Land and Land Improvements	56,056	36,050	56,000	-	-	92,050
047		Augmentation of Mahagalgamuwa Tank	48,782	8,000	50,000	50,000	50,000	158,000
2105		Land and Land Improvements	48,782	8,000	50,000	50,000	50,000	158,000
048		Construction of Pethiyagoda Pump House	-	-	100,000	200,000	300,000	600,000
2506		Infrastructure Development	-	-	100,000	200,000	300,000	600,000
049		Rehabilitation of Gingaga Regulation Project	95,427	91,410	100,000	-	-	191,410
2105		Land and Land Improvements	95,427	91,410	100,000	-	-	191,410
050		Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme	3,207	9,730	200,000	-	-	209,730
2105		Land and Land Improvements	3,207	9,730	200,000	-	-	209,730
		Total Expenditure	206,790	146,190	591,000	250,000	350,000	1,337,190
		Total Financing	206,790	146,190	591,000	250,000	350,000	1,337,190
		Domestic	206,790	146,190	591,000	250,000	350,000	1,337,190
11		Domestic Funds	206,790	146,190	591,000	250,000	350,000	1,337,190

ESTIMATES 2021

State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

Special Priorities

Promoting cultivations of paddy, grains, fruits, vegetables, freshwater fisheries and animal production in Mahaweli Agricultural Zones

Improving education, health, transport, trade and community infrastructure facilities in Mahaweli Settlements

Expanding investments and utilizing lands to maximize the agricultural production in Mahaweli Zones

Statutory Boards/Institutions

Mahaweli Authority of Sri Lanka

State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	2,698,755	2,797,700	2,900,900	3,005,000	11,402,355
Personal Emoluments	-	64,100	52,500	53,500	54,700	224,800
Salaries and Wages	-	45,150	40,300	40,900	41,500	167,850
Overtime and Holiday Payments	-	3,205	4,600	4,800	5,200	17,805
Other Allowances	-	15,745	7,600	7,800	8,000	39,145
Travelling Expenses	-	2,870	3,960	4,200	4,500	15,530
Domestic	-	1,870	2,960	3,100	3,300	11,230
Foreign	-	1,000	1,000	1,100	1,200	4,300
Supplies	-	7,225	10,190	10,600	11,050	39,065
Stationery and Office Requisites	-	2,310	2,400	2,600	2,800	10,110
Fuel	-	4,840	7,700	7,900	8,100	28,540
Diets and Uniforms	-	75	90	100	150	415
Maintenance Expenditure	-	4,835	8,250	8,750	9,500	31,335
Vehicles	-	3,535	4,450	4,600	4,800	17,385
Plant and Machinery	-	1,000	1,500	1,700	1,900	6,100
Buildings and Structures	-	300	2,300	2,450	2,800	7,850
Services	-	9,640	22,560	23,550	24,900	80,650
Transport	-	2,400	2,200	2,300	2,400	9,300
Postal and Communication	-	2,290	2,200	2,400	2,800	9,690
Electricity and Water	-	3,145	12,800	13,350	13,900	43,195
Other	-	1,805	5,360	5,500	5,800	18,465
Transfers	-	2,610,085	2,700,240	2,800,300	2,900,350	11,010,975
Public Institutions (Personal Emoluments)	-	2,610,000	2,700,000	2,800,000	2,900,000	11,010,000
Property Loan Interest to Public Servants	-	85	240	300	350	975
Capital Expenditure	-	844,175	4,456,600	4,607,300	4,808,000	14,716,075
Rehabilitation and Improvement of Capital Assets	-	1,560	2,100	2,350	2,600	8,610
Buildings and Structures	-	100	-	-	-	100
Plant, Machinery and Equipment	-	310	700	800	900	2,710
Vehicles	-	1,150	1,400	1,550	1,700	5,800
Acquisition of Capital Assets	-	800	4,200	4,600	5,000	14,600
Furniture and Office Equipment	-	500	1,800	2,000	2,200	6,500
Plant, Machinery and Equipment	-	300	2,400	2,600	2,800	8,100
Capital Transfers	-	720,000	3,000,000	4,000,000	4,000,000	11,720,000
Public Institutions	-	720,000	3,000,000	4,000,000	4,000,000	11,720,000
Capacity Building	-	30	300	350	400	1,080
Staff Training	-	30	300	350	400	1,080
Other Capital Expenditure	-	121,785	1,450,000	600,000	800,000	2,971,785
Infrastructure Development	-	121,785	1,450,000	600,000	800,000	2,971,785
Total Expenditure	-	3,542,930	7,254,300	7,508,200	7,813,000	26,118,430
Total Financing	-	3,542,930	7,254,300	7,508,200	7,813,000	26,118,430
Domestic	-	3,542,930	7,254,300	7,508,200	7,813,000	26,118,430

**State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Programme Summary**

Head No.	Description	Rs '000					2020 - 2023 Total
		2019	2020	2021	2022	2023	
			Revised Budget	Estimates	Projections		
428 -	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones						
	Operational Activities	-	91,145	104,300	108,200	113,000	416,645
	Recurrent Expenditure	-	88,755	97,700	100,900	105,000	392,355
	Capital Expenditure	-	2,390	6,600	7,300	8,000	24,290
	Development Activities	-	3,451,785	7,150,000	7,400,000	7,700,000	25,701,785
	Recurrent Expenditure	-	2,610,000	2,700,000	2,800,000	2,900,000	11,010,000
	Capital Expenditure	-	841,785	4,450,000	4,600,000	4,800,000	14,691,785
	Total Expenditure	-	3,542,930	7,254,300	7,508,200	7,813,000	26,118,430
	Recurrent Expenditure	-	2,698,755	2,797,700	2,900,900	3,005,000	11,402,355
	Capital Expenditure	-	844,175	4,456,600	4,607,300	4,808,000	14,716,075
	Grand Total	-	3,542,930	7,254,300	7,508,200	7,813,000	26,118,430
	Total Recurrent	-	2,698,755	2,797,700	2,900,900	3,005,000	11,402,355
	Total Capital	-	844,175	4,456,600	4,607,300	4,808,000	14,716,075

**Head 428 - State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022		2023	2020 - 2023 Total
				Projections			
Recurrent Expenditure	-	2,698,755	2,797,700	2,900,900	3,005,000		11,402,355
Personal Emoluments	-	64,100	52,500	53,500	54,700		224,800
Salaries and Wages	-	45,150	40,300	40,900	41,500		167,850
Overtime and Holiday Payments	-	3,205	4,600	4,800	5,200		17,805
Other Allowances	-	15,745	7,600	7,800	8,000		39,145
Travelling Expenses	-	2,870	3,960	4,200	4,500		15,530
Domestic	-	1,870	2,960	3,100	3,300		11,230
Foreign	-	1,000	1,000	1,100	1,200		4,300
Supplies	-	7,225	10,190	10,600	11,050		39,065
Stationery and Office Requisites	-	2,310	2,400	2,600	2,800		10,110
Fuel	-	4,840	7,700	7,900	8,100		28,540
Diets and Uniforms	-	75	90	100	150		415
Maintenance Expenditure	-	4,835	8,250	8,750	9,500		31,335
Vehicles	-	3,535	4,450	4,600	4,800		17,385
Plant and Machinery	-	1,000	1,500	1,700	1,900		6,100
Buildings and Structures	-	300	2,300	2,450	2,800		7,850
Services	-	9,640	22,560	23,550	24,900		80,650
Transport	-	2,400	2,200	2,300	2,400		9,300
Postal and Communication	-	2,290	2,200	2,400	2,800		9,690
Electricity and Water	-	3,145	12,800	13,350	13,900		43,195
Other	-	1,805	5,360	5,500	5,800		18,465
Transfers	-	2,610,085	2,700,240	2,800,300	2,900,350		11,010,975
Public Institutions (Personal Emoluments)	-	2,610,000	2,700,000	2,800,000	2,900,000		11,010,000
Property Loan Interest to Public Servants	-	85	240	300	350		975
Capital Expenditure	-	844,175	4,456,600	4,607,300	4,808,000		14,716,075
Rehabilitation and Improvement of Capital Assets	-	1,560	2,100	2,350	2,600		8,610
Buildings and Structures	-	100	-	-	-		100
Plant, Machinery and Equipment	-	310	700	800	900		2,710
Vehicles	-	1,150	1,400	1,550	1,700		5,800
Acquisition of Capital Assets	-	800	4,200	4,600	5,000		14,600
Furniture and Office Equipment	-	500	1,800	2,000	2,200		6,500
Plant, Machinery and Equipment	-	300	2,400	2,600	2,800		8,100
Capital Transfers	-	720,000	3,000,000	4,000,000	4,000,000		11,720,000
Public Institutions	-	720,000	3,000,000	4,000,000	4,000,000		11,720,000
Capacity Building	-	30	300	350	400		1,080
Staff Training	-	30	300	350	400		1,080
Other Capital Expenditure	-	121,785	1,450,000	600,000	800,000		2,971,785
Infrastructure Development	-	121,785	1,450,000	600,000	800,000		2,971,785
Total Expenditure	-	3,542,930	7,254,300	7,508,200	7,813,000		26,118,430
Total Financing	-	3,542,930	7,254,300	7,508,200	7,813,000		26,118,430
Domestic	-	3,542,930	7,254,300	7,508,200	7,813,000		26,118,430

Employment Profile

Category	Approved	Actual
Senior Level	50	22
Tertiary Level	809	642
Secondary Level	1890	1649
Primary Level	2161	2100
Other (Casual/Temporary/Contract etc.)		04
Total	4910	4417

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

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	12,000	27,400	28,600	29,900	97,900
		Personal Emoluments	-	5,300	12,800	13,100	13,400	44,600
1001		Salaries and Wages	-	3,500	8,300	8,400	8,500	28,700
1002		Overtime and Holiday Payments	-	1,000	2,400	2,500	2,600	8,500
1003		Other Allowances	-	800	2,100	2,200	2,300	7,400
		Travelling Expenses	-	1,800	3,000	3,200	3,400	11,400
1101		Domestic	-	800	2,000	2,100	2,200	7,100
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		Supplies	-	2,450	5,900	6,100	6,300	20,750
1201		Stationery and Office Requisites	-	800	1,000	1,100	1,200	4,100
1202		Fuel	-	1,650	4,900	5,000	5,100	16,650
		Maintenance Expenditure	-	1,500	3,200	3,450	3,700	11,850
1301		Vehicles	-	900	2,000	2,100	2,200	7,200
1302		Plant and Machinery	-	500	900	1,000	1,100	3,500
1303		Buildings and Structures	-	100	300	350	400	1,150
		Services	-	950	2,500	2,750	3,100	9,300
1402		Postal and Communication	-	350	1,000	1,100	1,200	3,650
1403		Electricity and Water	-	100	300	350	400	1,150
1409		Other	-	500	1,200	1,300	1,500	4,500
		Capital Expenditure	-	1,500	2,600	2,900	3,200	10,200
		Rehabilitation and Improvement of Capital Assets	-	700	700	800	900	3,100
2001		Buildings and Structures	-	100	-	-	-	100
2002		Plant, Machinery and Equipment	-	100	300	350	400	1,150
2003		Vehicles	-	500	400	450	500	1,850
		Acquisition of Capital Assets	-	800	1,900	2,100	2,300	7,100
2102		Furniture and Office Equipment	-	500	1,000	1,100	1,200	3,800
2103		Plant, Machinery and Equipment	-	300	900	1,000	1,100	3,300
		Total Expenditure	-	13,500	30,000	31,500	33,100	108,100
		Total Financing	-	13,500	30,000	31,500	33,100	108,100
		Domestic	-	13,500	30,000	31,500	33,100	108,100
11		Domestic Funds	-	13,500	30,000	31,500	33,100	108,100

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	76,755	70,300	72,300	75,100	294,455
		Personal Emoluments	-	58,800	39,700	40,400	41,300	180,200
1001		Salaries and Wages	-	41,650	32,000	32,500	33,000	139,150
1002		Overtime and Holiday Payments	-	2,205	2,200	2,300	2,600	9,305
1003		Other Allowances	-	14,945	5,500	5,600	5,700	31,745
		Travelling Expenses	-	1,070	960	1,000	1,100	4,130
1101		Domestic	-	1,070	960	1,000	1,100	4,130
		Supplies	-	4,775	4,290	4,500	4,750	18,315
1201		Stationery and Office Requisites	-	1,510	1,400	1,500	1,600	6,010
1202		Fuel	-	3,190	2,800	2,900	3,000	11,890
1203		Diets and Uniforms	-	75	90	100	150	415
		Maintenance Expenditure	-	3,335	5,050	5,300	5,800	19,485
1301		Vehicles	-	2,635	2,450	2,500	2,600	10,185
1302		Plant and Machinery	-	500	600	700	800	2,600
1303		Buildings and Structures	-	200	2,000	2,100	2,400	6,700
		Services	-	8,690	20,060	20,800	21,800	71,350
1401		Transport	-	2,400	2,200	2,300	2,400	9,300
1402		Postal and Communication	-	1,940	1,200	1,300	1,600	6,040
1403		Electricity and Water	-	3,045	12,500	13,000	13,500	42,045
1409		Other	-	1,305	4,160	4,200	4,300	13,965
		Transfers	-	85	240	300	350	975
1506		Property Loan Interest to Public Servants	-	85	240	300	350	975
		Capital Expenditure	-	890	4,000	4,400	4,800	14,090
		Rehabilitation and Improvement of Capital Assets	-	860	1,400	1,550	1,700	5,510
2002		Plant, Machinery and Equipment	-	210	400	450	500	1,560
2003		Vehicles	-	650	1,000	1,100	1,200	3,950
		Acquisition of Capital Assets	-	-	2,300	2,500	2,700	7,500
2102		Furniture and Office Equipment	-	-	800	900	1,000	2,700
2103		Plant, Machinery and Equipment	-	-	1,500	1,600	1,700	4,800
		Capacity Building	-	30	300	350	400	1,080
2401		Staff Training	-	30	300	350	400	1,080
		Total Expenditure	-	77,645	74,300	76,700	79,900	308,545
		Total Financing	-	77,645	74,300	76,700	79,900	308,545
		Domestic	-	77,645	74,300	76,700	79,900	308,545
11		Domestic Funds	-	77,645	74,300	76,700	79,900	308,545

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

2 - Development Activities

03 - Canals and Common Infrastructure Development in Mahaweli Area

				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	-	2,610,000	2,700,000	2,800,000	2,900,000	11,010,000	
001	Mahawli Authority of Sri Lanka	-	2,610,000	2,700,000	2,800,000	2,900,000	11,010,000	
1503	Public Institutions (Personal Emoluments)	-	2,610,000	2,700,000	2,800,000	2,900,000	11,010,000	
	Capital Expenditure	-	841,785	4,450,000	4,600,000	4,800,000	14,691,785	
001	Mahawli Authority of Sri Lanka	-	720,000	3,000,000	4,000,000	4,000,000	11,720,000	
2201	Public Institutions	-	720,000	3,000,000	4,000,000	4,000,000	11,720,000	
002	Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	-	121,785	500,000	600,000	800,000	2,021,785	
2506	Infrastructure Development	-	121,785	500,000	600,000	800,000	2,021,785	
003	Mahaweli Consolidation Project (System B Rehabilitation)	-	-	300,000	-	-	300,000	
2506	Infrastructure Development	-	-	300,000	-	-	300,000	
004	Ridimaliyadda Integrated Development Project	-	-	200,000	-	-	200,000	
2506	Infrastructure Development	-	-	200,000	-	-	200,000	
005	Welioya Integrated Development Project	-	-	200,000	-	-	200,000	
2506	Infrastructure Development	-	-	200,000	-	-	200,000	
007	Rambakan Oya Integrated Development Project	-	-	250,000	-	-	250,000	
2506	Infrastructure Development	-	-	250,000	-	-	250,000	
	Total Expenditure	-	3,451,785	7,150,000	7,400,000	7,700,000	25,701,785	
	Total Financing	-	3,451,785	7,150,000	7,400,000	7,700,000	25,701,785	
	Domestic	-	3,451,785	7,150,000	7,400,000	7,700,000	25,701,785	
11	Domestic Funds	-	3,451,785	7,150,000	7,400,000	7,700,000	25,701,785	

ESTIMATES 2021

State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields

Special Priorities

Rehabilitating paddy lands in a fertile manner and reconstructing small tanks necessary to cultivate paddy through community-based projects

Rehabilitation and maintenance of rural and other tanks and reservoirs in conformity with scientific standards to increase the capacity of tanks and reservoirs to store rainwater

Initiating a program to conserve tank water by cleaning the river basins, river banks and tank bunds

Working under integrated method with the relevant parties with coordination of Department of Agrarian Development, Water Resources Board and Department of Irrigation

**State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Summary**

Rs '000

Description	2019	2020	2021	2022	2023	2020 - 2023
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	35,150	99,000	103,300	108,900	346,350
Personal Emoluments	-	21,100	60,330	61,500	63,300	206,230
Salaries and Wages	-	13,500	40,530	40,900	41,500	136,430
Overtime and Holiday Payments	-	1,800	5,400	6,000	6,600	19,800
Other Allowances	-	5,800	14,400	14,600	15,200	50,000
Travelling Expenses	-	2,300	6,000	6,400	6,800	21,500
Domestic	-	1,300	4,000	4,200	4,400	13,900
Foreign	-	1,000	2,000	2,200	2,400	7,600
Supplies	-	4,250	10,920	11,850	12,750	39,770
Stationery and Office Requisites	-	1,600	2,000	2,200	2,400	8,200
Fuel	-	2,650	7,400	8,000	8,600	26,650
Diets and Uniforms	-	-	20	50	50	120
Other	-	-	1,500	1,600	1,700	4,800
Maintenance Expenditure	-	2,600	6,800	7,350	7,900	24,650
Vehicles	-	1,800	4,400	4,600	4,800	15,600
Plant and Machinery	-	700	1,600	1,800	2,000	6,100
Buildings and Structures	-	100	800	950	1,100	2,950
Services	-	4,850	13,900	15,000	16,800	50,550
Transport	-	800	2,400	2,550	2,700	8,450
Postal and Communication	-	950	2,000	2,200	2,400	7,550
Electricity and Water	-	1,600	5,300	5,850	6,400	19,150
Rents and Local Taxes	-	1,000	2,000	2,000	2,700	7,700
Other	-	500	2,200	2,400	2,600	7,700
Transfers	-	50	800	900	1,000	2,750
Property Loan Interest to Public Servants	-	50	800	900	1,000	2,750
Other Recurrent Expenditure	-	-	250	300	350	900
Implementation of the Official Languages Policy	-	-	250	300	350	900
Capital Expenditure	-	81,750	3,015,000	4,017,500	4,020,000	11,134,250
Rehabilitation and Improvement of Capital Assets	-	1,300	6,100	7,800	9,500	24,700
Buildings and Structures	-	100	2,300	2,850	3,400	8,650
Plant, Machinery and Equipment	-	300	1,300	1,850	2,400	5,850
Vehicles	-	900	2,500	3,100	3,700	10,200
Acquisition of Capital Assets	-	800	7,900	8,600	9,300	26,600
Furniture and Office Equipment	-	500	3,500	3,800	4,000	11,800
Plant, Machinery and Equipment	-	300	2,900	3,100	3,400	9,700
Buildings and Structures	-	-	1,000	1,100	1,200	3,300
Software Development	-	-	500	600	700	1,800
Capacity Building	-	-	1,000	1,100	1,200	3,300
Staff Training	-	-	1,000	1,100	1,200	3,300
Other Capital Expenditure	-	79,650	3,000,000	4,000,000	4,000,000	11,079,650
Infrastructure Development	-	-	3,000,000	4,000,000	4,000,000	11,000,000
Other	-	79,650	-	-	-	79,650
Total Expenditure	-	116,900	3,114,000	4,120,800	4,128,900	11,480,600
Total Financing	-	116,900	3,114,000	4,120,800	4,128,900	11,480,600
Domestic	-	116,900	3,114,000	4,120,800	4,128,900	11,480,600

**State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Programme Summary**

Head No.	Description						Rs '000
		2019	2020	2021	2022	2023	2020 - 2023
			Revised Budget	Estimates	Projections		Total
429 -	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields						
	Operational Activities	-	37,250	114,000	120,800	128,900	400,950
	Recurrent Expenditure	-	35,150	99,000	103,300	108,900	346,350
	Capital Expenditure	-	2,100	15,000	17,500	20,000	54,600
	Development Activities	-	79,650	3,000,000	4,000,000	4,000,000	11,079,650
	Capital Expenditure	-	79,650	3,000,000	4,000,000	4,000,000	11,079,650
	Total Expenditure	-	116,900	3,114,000	4,120,800	4,128,900	11,480,600
	Recurrent Expenditure	-	35,150	99,000	103,300	108,900	346,350
	Capital Expenditure	-	81,750	3,015,000	4,017,500	4,020,000	11,134,250
	Grand Total	-	116,900	3,114,000	4,120,800	4,128,900	11,480,600
	Total Recurrent	-	35,150	99,000	103,300	108,900	346,350
	Total Capital	-	81,750	3,015,000	4,017,500	4,020,000	11,134,250

**Head 429 - State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Summary**

Rs '000

Description	2019	2020 Revised Budget	2021 Estimate	2022	2023	2020 - 2023 Total
				Projections		
Recurrent Expenditure	-	35,150	99,000	103,300	108,900	346,350
Personal Emoluments	-	21,100	60,330	61,500	63,300	206,230
Salaries and Wages	-	13,500	40,530	40,900	41,500	136,430
Overtime and Holiday Payments	-	1,800	5,400	6,000	6,600	19,800
Other Allowances	-	5,800	14,400	14,600	15,200	50,000
Travelling Expenses	-	2,300	6,000	6,400	6,800	21,500
Domestic	-	1,300	4,000	4,200	4,400	13,900
Foreign	-	1,000	2,000	2,200	2,400	7,600
Supplies	-	4,250	10,920	11,850	12,750	39,770
Stationery and Office Requisites	-	1,600	2,000	2,200	2,400	8,200
Fuel	-	2,650	7,400	8,000	8,600	26,650
Diets and Uniforms	-	-	20	50	50	120
Other	-	-	1,500	1,600	1,700	4,800
Maintenance Expenditure	-	2,600	6,800	7,350	7,900	24,650
Vehicles	-	1,800	4,400	4,600	4,800	15,600
Plant and Machinery	-	700	1,600	1,800	2,000	6,100
Buildings and Structures	-	100	800	950	1,100	2,950
Services	-	4,850	13,900	15,000	16,800	50,550
Transport	-	800	2,400	2,550	2,700	8,450
Postal and Communication	-	950	2,000	2,200	2,400	7,550
Electricity and Water	-	1,600	5,300	5,850	6,400	19,150
Rents and Local Taxes	-	1,000	2,000	2,000	2,700	7,700
Other	-	500	2,200	2,400	2,600	7,700
Transfers	-	50	800	900	1,000	2,750
Property Loan Interest to Public Servants	-	50	800	900	1,000	2,750
Other Recurrent Expenditure	-	-	250	300	350	900
Implementation of the Official Languages Policy	-	-	250	300	350	900
Capital Expenditure	-	81,750	3,015,000	4,017,500	4,020,000	11,134,250
Rehabilitation and Improvement of Capital Assets	-	1,300	6,100	7,800	9,500	24,700
Buildings and Structures	-	100	2,300	2,850	3,400	8,650
Plant, Machinery and Equipment	-	300	1,300	1,850	2,400	5,850
Vehicles	-	900	2,500	3,100	3,700	10,200
Acquisition of Capital Assets	-	800	7,900	8,600	9,300	26,600
Furniture and Office Equipment	-	500	3,500	3,800	4,000	11,800
Plant, Machinery and Equipment	-	300	2,900	3,100	3,400	9,700
Buildings and Structures	-	-	1,000	1,100	1,200	3,300
Software Development	-	-	500	600	700	1,800
Capacity Building	-	-	1,000	1,100	1,200	3,300
Staff Training	-	-	1,000	1,100	1,200	3,300
Other Capital Expenditure	-	79,650	3,000,000	4,000,000	4,000,000	11,079,650
Infrastructure Development	-	-	3,000,000	4,000,000	4,000,000	11,000,000
Other	-	79,650	-	-	-	79,650
Total Expenditure	-	116,900	3,114,000	4,120,800	4,128,900	11,480,600
Total Financing	-	116,900	3,114,000	4,120,800	4,128,900	11,480,600
Domestic	-	116,900	3,114,000	4,120,800	4,128,900	11,480,600

Employment Profile

Category	Approved	Actual
Senior Level	28	16
Tertiary Level	03	
Secondary Level	31	17
Primary Level	30	19
Other (Casual/Temporary/Contract etc.)		
Total	92	52

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

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019 -	2020 Revised Budget	2021 Estimate	2022 Projections	2023 Projections	2020 - 2023 Total
		Recurrent Expenditure	-	12,000	29,500	30,850	32,200	104,550
		Personal Emoluments	-	5,300	13,200	13,500	13,800	45,800
1001		Salaries and Wages	-	3,500	8,300	8,400	8,500	28,700
1002		Overtime and Holiday Payments	-	1,000	2,400	2,500	2,600	8,500
1003		Other Allowances	-	800	2,500	2,600	2,700	8,600
		Travelling Expenses	-	1,800	3,000	3,200	3,400	11,400
1101		Domestic	-	800	2,000	2,100	2,200	7,100
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		Supplies	-	2,450	6,900	7,200	7,500	24,050
1201		Stationery and Office Requisites	-	800	1,000	1,100	1,200	4,100
1202		Fuel	-	1,650	4,900	5,000	5,100	16,650
1205		Other	-	-	1,000	1,100	1,200	3,300
		Maintenance Expenditure	-	1,500	3,300	3,550	3,800	12,150
1301		Vehicles	-	900	2,000	2,100	2,200	7,200
1302		Plant and Machinery	-	500	1,000	1,100	1,200	3,800
1303		Buildings and Structures	-	100	300	350	400	1,150
		Services	-	950	3,100	3,400	3,700	11,150
1401		Transport	-	-	600	650	700	1,950
1402		Postal and Communication	-	350	1,000	1,100	1,200	3,650
1403		Electricity and Water	-	100	300	350	400	1,150
1409		Other	-	500	1,200	1,300	1,400	4,400
		Capital Expenditure	-	1,500	5,500	6,000	6,500	19,500
		Rehabilitation and Improvement of Capital Assets	-	700	2,100	2,300	2,500	7,600
2001		Buildings and Structures	-	100	300	350	400	1,150
2002		Plant, Machinery and Equipment	-	100	300	350	400	1,150
2003		Vehicles	-	500	1,500	1,600	1,700	5,300
		Acquisition of Capital Assets	-	800	3,400	3,700	4,000	11,900
2102		Furniture and Office Equipment	-	500	1,500	1,600	1,700	5,300
2103		Plant, Machinery and Equipment	-	300	900	1,000	1,100	3,300
2104		Buildings and Structures	-	-	1,000	1,100	1,200	3,300
		Total Expenditure	-	13,500	35,000	36,850	38,700	124,050
		Total Financing	-	13,500	35,000	36,850	38,700	124,050
		Domestic	-	13,500	35,000	36,850	38,700	124,050
11		Domestic Funds	-	13,500	35,000	36,850	38,700	124,050

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2019	2020	2021	2022	2023	2020 - 2023
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	23,150	69,500	72,450	76,700	241,800
		Personal Emoluments	-	15,800	47,130	48,000	49,500	160,430
1001		Salaries and Wages	-	10,000	32,230	32,500	33,000	107,730
1002		Overtime and Holiday Payments	-	800	3,000	3,500	4,000	11,300
1003		Other Allowances	-	5,000	11,900	12,000	12,500	41,400
		Travelling Expenses	-	500	3,000	3,200	3,400	10,100
1101		Domestic	-	500	2,000	2,100	2,200	6,800
1102		Foreign	-	-	1,000	1,100	1,200	3,300
		Supplies	-	1,800	4,020	4,650	5,250	15,720
1201		Stationery and Office Requisites	-	800	1,000	1,100	1,200	4,100
1202		Fuel	-	1,000	2,500	3,000	3,500	10,000
1203		Diets and Uniforms	-	-	20	50	50	120
1205		Other	-	-	500	500	500	1,500
		Maintenance Expenditure	-	1,100	3,500	3,800	4,100	12,500
1301		Vehicles	-	900	2,400	2,500	2,600	8,400
1302		Plant and Machinery	-	200	600	700	800	2,300
1303		Buildings and Structures	-	-	500	600	700	1,800
		Services	-	3,900	10,800	11,600	13,100	39,400
1401		Transport	-	800	1,800	1,900	2,000	6,500
1402		Postal and Communication	-	600	1,000	1,100	1,200	3,900
1403		Electricity and Water	-	1,500	5,000	5,500	6,000	18,000
1404		Rents and Local Taxes	-	1,000	2,000	2,000	2,700	7,700
1409		Other	-	-	1,000	1,100	1,200	3,300
		Transfers	-	50	800	900	1,000	2,750
1506		Property Loan Interest to Public Servants	-	50	800	900	1,000	2,750
		Other Recurrent Expenditure	-	-	250	300	350	900
1703		Implementation of the Official Languages Policy	-	-	250	300	350	900
		Capital Expenditure	-	600	9,500	11,500	13,500	35,100
		Rehabilitation and Improvement of Capital Assets	-	600	4,000	5,500	7,000	17,100
2001		Buildings and Structures	-	-	2,000	2,500	3,000	7,500
2002		Plant, Machinery and Equipment	-	200	1,000	1,500	2,000	4,700
2003		Vehicles	-	400	1,000	1,500	2,000	4,900
		Acquisition of Capital Assets	-	-	4,500	4,900	5,300	14,700
2102		Furniture and Office Equipment	-	-	2,000	2,200	2,300	6,500
2103		Plant, Machinery and Equipment	-	-	2,000	2,100	2,300	6,400
2106		Software Development	-	-	500	600	700	1,800
		Capacity Building	-	-	1,000	1,100	1,200	3,300
2401		Staff Training	-	-	1,000	1,100	1,200	3,300
		Total Expenditure	-	23,750	79,000	83,950	90,200	276,900
		Total Financing	-	23,750	79,000	83,950	90,200	276,900
		Domestic	-	23,750	79,000	83,950	90,200	276,900
11		Domestic Funds	-	23,750	79,000	83,950	90,200	276,900

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

2 - Development Activities

03 - Tanks,Reservoirs and Irrigation 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	-	79,650	3,000,000	4,000,000	4,000,000	4,000,000	11,079,650
001	Siri Sara Pivisuma Programme	-	79,650	-	-	-	-	79,650
2509	Other	-	79,650	-	-	-	-	79,650
002	Rural Tank Development Project under " Wari Saubagya" Programme	-	-	3,000,000	4,000,000	4,000,000	4,000,000	11,000,000
2506	Infrastructure Development	-	-	3,000,000	4,000,000	4,000,000	4,000,000	11,000,000
	Total Expenditure	-	79,650	3,000,000	4,000,000	4,000,000	4,000,000	11,079,650
	Total Financing	-	79,650	3,000,000	4,000,000	4,000,000	4,000,000	11,079,650
	Domestic	-	79,650	3,000,000	4,000,000	4,000,000	4,000,000	11,079,650
11	Domestic Funds	-	79,650	3,000,000	4,000,000	4,000,000	4,000,000	11,079,650

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 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
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		
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	-	-	-	-	-	-

