Draft

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2027



VOLUME I

FISCAL YEAR 2027

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2027

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2. Introductory Note on the Budget Estimates 2027

The Appropriation Bill containing expenditure estimates for the year 2027 was tabled in Parliament on 07th October 2026. The Bill consists of three schedules and a summary of the estimates under each schedule is given below.

First Schedule	-	Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Bill.	Rs. 4,992,773,388,000
Second Schedule	-	Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 4,927,229,612,000
Third Schedule	-	Indicates the limits of expenditure, receipts, debit balance and liabilities related to the operation of Advance Accounts Activities.	

This Publication of detailed Budget Estimates has been prepared in accordance with the format stipulated in Financial Regulations 1992 and submitted as an appendix to the Appropriation Bill. The expenditure estimates summarily presented in the Appropriation Bill and revenue estimates for 2027 are structured under the standard expenditure and revenue codes and are presented as a detailed explanation in these estimates.

As it is required, in terms of the Section 19 and 20 of the Public Financial Management Act No. 44 of 2024, to present detailed annual revenue and expenditure estimates in accordance with the prescribed formats to Parliament in addition to the Appropriation Bill, this publication has been prepared in conformity with that requirement and structured as follows.

1. Revenue Estimates
2. Expenditure Estimates

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue and revenue from Provincial Councils, and grants is estimated to be at Rs. 6,383 billion for 2027. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2025, revised revenue estimates for 2026, revenue estimates for 2027 and projections for 2028 and 2029.

The statutes and regulations relevant to each revenue code are given in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revenue estimates for 2027 are based on key factors including the actual revenue collected in 2025 and revenue progress in the first eight months of 2026, revenue impact expected from the new measures, developments of the macro-economic variables, and the staff's best judgments on the performance of the revenue.

The broad assumptions are detailed as follows:

- The economy is expected to grow by 4 - 5 percent in 2027 supported by both domestic and external fronts. The growth is expected to expand in all three sectors of the economy i.e., Industry, Services and Agriculture.
- The average inflation is expected to anchor the target of 5 percent by second quarter of 2027.
- Unemployment rate is expected to be below 5.0 percent in 2027.
- Exchange rate is expected to be relatively stable in 2027.
- Marginal decline in revenue from import taxes related to motor vehicles compared to 2026 due to the possible reduction of demand for the vehicles in 2027.
- Full implementation of the Public Financial Management (PFM) Act through the implementation of the PFM regulations to improve fiscal discipline for better macroeconomic management.
- Introduction of State-Owned Enterprises (SOE) Bill and Public Private Partnerships (PPPs) Bill and thereby ensure that PPPs are fully integrated into the public investment management process.
- Enhancing revenue mobilization by strengthening the revenue administration of the Inland Revenue Department (IRD), Sri Lanka Customs (SLC), and the Excise Department through digitalization, minimizing corruption risks, and improving the effectiveness of revenue administration strategies.
- Strengthening tax compliance at the IRD through mandatory e-filing for individuals, streamlining the tax refund process for export suppliers, enforcing the use of Point-of-Sale (POS) machines, and enhancing the efficiency of risk-based audits.
- Strengthening the effectiveness of the Gambling Regulatory Authority in regulating and monitoring the gambling industry, with a focus on enhancing revenue collection, transparency, accountability, and good governance.
- Establishment of the Medium-Term Revenue Strategy (2027–2031) in line with the identified medium-term revenue objectives, and implementation of targeted tax policy and revenue administration measures to mobilize the identified potential revenue gains.

The assumptions and risks associated with the revenue estimates are detailed in the Budget, Economic and Fiscal Position Report 2027 issued under Section 49 of the Public Financial Management Act, No. 44 of 2024.

2. Expenditure Estimates

(a). General Estimates

General Estimates consist of annual appropriations made for the general services under the First Schedule and the annual appropriations made for the expenditure of the Government, authorized by the Constitution and other laws to be charged, under the Second Schedule of the Appropriation Bill.

(b). Advance Accounts Activities

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Bill are included in this part. Difference between the receipt of the advance accounts activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

2.1. Formulation of Government Expenditure Estimates

In order to comply with the expanded budget process introduced under the Public Financial Management Act, No. 44 of 2024, aimed at maintaining fiscal discipline and ensuring long term fiscal sustainability, action was taken during the second quarter of 2026 to call for baseline budget estimates from spending agencies. This was done to establish a more realistic and prudent basis for determining budget ceilings when preparing the 2027 Budget Estimates.

Taking these baseline estimates into consideration, mandatory expenditure ceilings in connection with the recurrent and ongoing expenditure commitments for each spending agency were stipulated. Subsequently, the instructions and guidelines required for the formulation of the 2027 Budget were issued through National Budget Circular No. 02/2026 (Annual Budget Call Circular) dated 30 June 2026.

The 2027 Eexpenditure Estimates have been prepared based on the gross estimates submitted by each spending agency in accordance with those instructions/guidelines. Some adjustments have been made to these estimates prepared by spending agencies, in view of adhering to the fiscal rules, borrowing limits and expected revenue taking the policy priorities and agreements of the Government.

Further, 2027 Budget Estimates, have been prepared in accordance with the medium term expenditure framework 2027 – 2029 and in compliance with the primary

expenditure celling of the government, i.e., 13 percent of estimated nominal Gross Domestic Product for the financial year 2027, stipulated in the sub Section 15 (1) of the Public Financial Management Act, No. 44 of 2024.

When preparing 2027 Budget Estimates attention has been paid towards ensuring the required allocation of resources for statutory government obligations and non-discretionary spendings such as salaries, pensions, rents and local taxes, utility payments, welfare payments and other transfers. Ongoing projects nearing completion have been prioritized, as they deliver expeditious results to the society. Required allocation towards the actions that directly contribute to economic growth, export development, digital transformation, climate resilience and improved public service delivery has been ensured. Further, adequate funding for the operations and maintenance of infrastructure and other assets have been earmarked.

2.2. Presentation of Expenditure Estimates

All estimated expenditure of the Government except for the expenditure pertaining to Special Spending Units that do not fall under a specific Ministry are congregated under Cabinet Ministries.

In addition to the estimated expenditure for 2027, this Publication also presents the actual expenditure for the year 2025 and the revised expenditure estimates for the year 2026 as at 30-09-2026, under each Expenditure Head. Adjustments were made to 2026 budget figures when revised expenditure estimates of 2026 were prepared, reflecting supplementary allocations granted from the "Annual Budget Reserve", FR 66 transfers executed and Supplementary Estimates approved by Parliament (05 No.s) up to 30-09-2026.

2.3. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2027 have been prepared in 3 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 and Departments come under thereof.
Volume II	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 and Departments come under thereof.

Volume III	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 196 together with Departments come under thereof, and expenditure estimates for Provincial Councils bearing Expenditure Head Numbers from 312 to 319 and 321.

Expenditure estimates are presented in the following order.

2.3.1 Summarised details at the level of Cabinet Ministries

i. Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2412/08 dated 25.11.2024 and subsequent amendments, and a list of Departments and Institutions falling under the purview of the Ministry.

ii. Expenditure summary of each Cabinet Ministry by object codes with financing sources.

iii. Expenditure summary of each Cabinet Ministry by Expenditure Heads and Programmes.

2.3.2 Separate detailed expenditure particular for each Expenditure Head coming under the relevant Cabinet Ministry

i. Object category/object code wise expenditure under each Expenditure Head, relevant financing particulars and summary of cadre.

ii. Object code wise expenditure of projects and financing of each project.

2.4. Categorical Levels pertaining to Expenditure Categorization

(a) Expenditure Heads

Spending agencies are assigned a specific Expenditure Head number as explained hereto:-

i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned to a particular Ministry are allocated Expenditure Head numbers 1 to 25 (excluding No's 3, 12, 14 and 15). Altogether 21 such Special Spending Units are available at present.

ii. Cabinet Ministries are assigned Expenditure Head numbers starting from 101 to 196. The total number of such Expenditure Heads are 25.

iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National

Education and Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 338. Altogether 134 such Expenditure Head numbers are allocated.

Accordingly, the total number of Expenditure Heads are 180, including 25 Cabinet Ministries, 100 Departments and Institutions, 9 Provincial Councils, 25 District Secretariats and 21 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Object Class (Category) / Object / Object Code / Item

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 publication, 62 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.

Object Code Item – when expenditure under a particular object code/object code number is presented by further dividing into fractions, object code items are presented under object code numbers.

(e) Financing Particulars

For accounting purposes, financing sources of each project are classified under the following financing codes.

	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
		15	Reimbursable Foreign Grants
21	Special Law Services	16	Counterpart Funds

Financing sources of the total expenditure are given in Table 4.3. Further details on foreign loans will be included in the Medium-term Debt Management Strategy and Annual Borrowing Plan scheduled to be tabled in Parliament, in terms of the sub section (d) of the section 20 (2) of the Public Financial Management Act, No 44 of 2024.

(f) Advance Accounts

Specific activities carried out by government Ministries and Departments based on the advances provided by the General Treasury (i.e., advances for providing loans to government employees, stores management, advances for manufacturing and trading to carry on activities of commercial nature) are termed as Advance Account Activities. The minimum limit of receipts and maximum limits of payments, debit balances and liabilities pertaining to advance accounts are given in Table 5.1 at the end of this publication.

(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

A Summary of Public Service Employment across Spending Agencies under each expenditure head will be tabled in Parliament in terms of the sub section (g) of the section 20 (2) of the Public Financial Management Act, No 44 of 2024.

2.5. Responsibility of the Management

Minister of Finance has delegated the responsibilities of supervising the financial activities of Departments, State Owned Enterprises and Statutory Boards to the Secretaries to Cabinet Ministries, in their capacities of Chief Accounting Officers, subject to the direction of the Treasury.

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

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

3. Provisions of "Annual Budget Reserve" Project

Some allocations which may be utilized in certain circumstances, in terms of the provisions of sub Section 6 (1) of the Appropriation Bill are included under Head No – 240, Programme – 2, Project - 02, namely, "Annual Budget Reserve" Project under the Department of National Budget. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to adhere to the provisions applicable under Financial Regulations, Circulars and Acts with regard to incurring expenditure, through the utilization of supplementary allocations provided under this project.

3.1 Guidelines for the Provisions made available under "Annual Budget Reserve" Project

Provision of supplementary allocations will be limited for urgent, unforeseen and essential requirements. As stipulated in Section 6 (1) of the Appropriation Bill for the year 2027, the supplementary allocations will be provided for the following purposes;

i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, epidemics and national defence
ii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
iii. Provisions for expenses such as damages, write-offs and compensations
iv. Provisions for external financing to settle shortfalls of funds pertaining to Development Programmes and to implement the same
v. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or any commitment which shall be fulfilled by a court order and provisions required to meet expenditure arising from the realization of contingent liabilities
vi. Provisions, required for contingent liabilities of state enterprises in decline and for the restructuring of such enterprises
vii. Provisions required to meet shortfall of provisions of salaries and associated payments of the Public Service
viii. Provisions required to meet the shortfall of provisions when foreign funded projects that had been suspended under the government debt restructuring process are reactivated.
ix. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
x. Provisions required for the settlement of unsettled bills pertaining to year 2026 as a result of non-receipt of imprest or any other justifiable reason
xi. Provisions required for the implementation of a government policy decision.

As per the provisions of Section 6 (1) of the Appropriation Bill, supplementary allocations will be provided to relevant spending agencies on the basis of justifications provided by spending agencies. Requests for supplementary allocations should be made through the relevant Chief Accounting Officers, in consultation with the relevant agencies that are accountable for the use of such provisions, in terms of relevant Financial Regulations and approved procedures. The reason, out of the above reasons under which allocation requirement has risen should be clearly mentioned.

In terms of Section 6 (1) of the Appropriation Bill, 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 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 Public Financial Management Act, No. 44 of 2024.

Budget Estimates are primarily prepared for the purposes of Public Financial Management and Accounting. In terms of the provisions of the Public Financial

Management Act, No. 44 of 2024, a summarized public-friendly version of these Budget Estimates, enabling the easy understanding by the general public will be separately submitted to the Parliament, as a "Citizens Budget".

Expenditure estimates included in this publications have been prepared in terms of the Ministry structure, prevailing at the time of the Appropriation Bill for the year 2027 which was gazetted on 18-09-2026 and issued on 21-09-2026. Further, this publication will be amended incorporating the budget proposals, once the Budget Speech - 2027 is presented to the Parliament.

These detailed Budget Estimates can be accessed through QR Codes affixed to the printed Budget Estimates 2027 which will be tabled during the Second Reading of the Appropriation Bill for 2027.

This Publication which has been prepared using "Unicode" fonts, enabling even visually impaired persons also to refer, could be downloaded through the web site (www.treasury.gov.lk) of the Ministry of Finance.

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

Rs.'000

Head No	Unit/Ministry/Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	7,020	-	7,020
4	Judges of the Superior Courts	Article 108 of the Constitution	153,000	-	153,000
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	4,800	-	4,800
8	National Police Commission	Chapter XV III A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	Anti-Corruption Act, No. 9 of 2023	21,600	-	21,600
16	Parliament	Article 65 of the Constitution	3,000	-	3,000
20	Election Commission	Article 103 of the Constitution	6,000	-	6,000
21	National Audit Office	Article 153 of the Constitution	3,000	-	3,000
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,700	-	1,700
23	Audit Service Commission	Article 153A of the Constitution	5,130	-	5,130
24	National Procurement Commission	Article 156B of the Constitution	6,000	-	6,000
111	Ministry of Health and Mass Media	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Section 38 of Public Debt Management Act, No. 33 of 2024, Local Treasury Bills Ordinance (Chapter 417), Section 6(1) of the Active Liability Management Act, No. 8 of 2018	2,641,000,000	2,204,000,000	4,845,000,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & 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)	82,000,000	-	82,000,000
	Total		**2,723,229,612**	**2,204,000,000**	**4,927,229,612**

REVENUE ESTIMATES

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		
10.02.01.05	Digital Services	- Value Added Tax (Amendment) Act, No. 14 of 2026	Commissioner General of Inland Revenue
10.02.02.00	**Goods and Services Tax**	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	**National Security Levy**	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	**Excise (Ordinance) Duty**	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	**Excise (Special Provisions) Duty**	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	**Tobacco Tax**	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	**Stamp Duty**	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	**Debits Tax**	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	**Turnover Tax**	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	**Social Responsibility Levy**	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	**Telecommunication Levy**	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	**Nation Building Tax**	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	**Teledrama, Film and Commercials Levy**	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	**Cellular Tower Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	**SMS Advertising Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.16.00	Social Security Contribution Levy	- Social Security Contribution Levy Act, No. 25 of 2022	Commissioner General of Inland Revenue
10.02.16.01	Services		
10.02.16.02	Manufacturing		
10.02.16.03	Imports		
10.03	**Licence Taxes and Other**		
10.03.01.00	**Luxury Motor Vehicle Tax**	- Finance Act, No. 16 of 1995/Finance Act, No. 35 of 2018	Director General of Customs
10.03.02.00	**Transfer Tax**	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	**Betting & Gaming Levy**	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	**Share Transaction Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	**Construction Industry Guarantee Fund Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	**Environment Conservation Levy**	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	**Other Licences**		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	**Fees under the certificate to be granted yearly to Notary Registrar of the High Court**	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	**Tax on the Lands Leased out to Foreigners**	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	**Migrating Tax**	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.03.11.00	**Remittance Fee**	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
10.04	**Taxes on Income & Profits**		
10.04.01.00	**Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	**Non - Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
10.04.03.00	**Withholding Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
10.04.04.00	**Economic Service Charge**	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		
10.04.05.00	**Capital Gain Tax**	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.06.00	**Tax on Voluntary Disclosure**	- Finance Act, No. 18 of 2021	Commissioner General of Inland Revenue

Revenue Code	Description		Applicable Statutes/Authority	Revenue Accounting Officers
20.01	**Revenue From Departmental Enterprises**			
20.01.01.00	Railways	-	Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	-	Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	-	Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	-	Financial Regulation	Commissioner General of Prisons
20.02	**Return on Government Assets**			
20.02.01.00	**Rent**			
20.02.01.01	Rent on Government Building & Housing	-	Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	-	Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	-	Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	-	Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	-	In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	**Interest**			
20.02.02.01	On lending	-	Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	-	Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	**Profits**	-	Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	**Dividends**	-	Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	**Transferring Surplus Funds form Public Enterprises**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	**Sale Proceeds and Charges**			
20.03.01.00	**Departmental Sales**	-	In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	**Administrative Fees & Charges**			
20.03.02.01	Audit Fees	-	Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	-	Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act, No.32 of 1968	-	Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	-	Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	-	Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	-	Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	-	Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	-	Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	-	Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	-	Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	-	Motor Traffic Act, No,14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	-	Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	-	In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	-	BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	-	In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	-	Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	-	In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	-	Merchant Shipping Act No 52 of 1971	Secretary of the line ministry in charge of Merchant Shipping Secretariat
20.03.02.23	Casino Licence fees		Casino Business (Regulation) Act, No. 17 of 2010	Commissioner General of Inland Revenue
20.03.02.24	Loan Guarantee Fees	-	Public Debt Management Act, No. 33 of 2024	Director General of Public Debt Management Office
20.03.02.99	Sundries	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations)
20.03.03.00	**Fines & Forfeits**			
20.03.03.01	Fines & Forfeits - Customs	-	Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	-	In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	**Public Officer's Motor Cycle Premium**	-	Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	**Treasury Bonds Premium**	-	Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	-	Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
20.03.07.00	**Government Paddy Purchasing Programme**	-	Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
20.03.08.00	**Revenue from Sales of Hydropower**	-	Agrements beween Ceylon Electricity Board and Irrigation Projects for sales/purchase of electricity power	Secretary of the line ministry in charge of the portfolio of Mahaweli Authority
20.03.09.00	**Revenue from Maritime Security Operations**	-	Decisions made by the Cabinet of Ministers or relevant legislations	Secretary, Ministry of Defence
20.03.99.00	**Other Receipts**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	**Social Security Contributions**	-	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
20.04.01.00	Central Government			
20.04.02.00	Provincial Councils			
20.05	**Current Transfers**			
20.05.01.00	Central Bank Profits	-	Monetary Law Act, No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06	**Capital Revenue**			
20.06.01.00	Divestiture Proceeds	-	Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprise
20.06.02.00	Sale of Capital Assets	-	In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
20.06.02.01	Vehicles			
20.06.02.02	Other			
20.06.03.00	Domestic Capital Transfers	-	Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	-	Sub Loan Agreements	Director General of Treasury Operations
Grants				
30.01.01.00	Foreign Grants	-	Appropriation Act	Director General of Treasury Operations
30.01.02.00	Domestic Grants	-	Financial Regulations	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 - 2027

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2025 Provisional	2026 Revised Estimates	2027 Estimates	2028 Projections	2029 Projections	2027-2029 Total
	Tax Revenue	**5,049,191,658**	**5,478,000,000**	**5,687,000,000**	**6,178,000,000**	**6,737,000,000**	**18,602,000,000**
10.01	**Taxes on International Trade**	**715,890,500**	**718,106,000**	**759,357,000**	**734,308,000**	**709,609,000**	**2,203,274,000**
10.01.01.00	Import Duties	275,894,024	304,000,000	320,000,000	367,000,000	403,000,000	1,090,000,000
10.01.02.00	Export Duties	18,188	6,000	7,000	8,000	9,000	24,000
10.01.03.00	Import & Export Licenses Fees	4,154,004	5,100,000	5,350,000	5,500,000	5,600,000	16,450,000
10.01.04.00	Ports & Airports Development Levy	180,852,840	192,000,000	200,000,000	129,000,000	70,000,000	399,000,000
10.01.05.00	**Cess Levy**	**90,372,571**	**74,000,000**	**64,000,000**	**45,800,000**	**27,000,000**	**136,800,000**
10.01.05.01	Import Cess Levy	88,728,424	72,350,000	62,300,000	44,000,000	25,000,000	131,300,000
10.01.05.02	Export Cess Levy	1,644,147	1,650,000	1,700,000	1,800,000	2,000,000	5,500,000
10.01.06.00	Motor Vehicle Concessionary Levy	150	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	164,598,723	143,000,000	170,000,000	187,000,000	204,000,000	561,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	**Taxes on Domestic Goods and Services**	**3,117,853,226**	**3,381,068,000**	**3,529,108,000**	**3,815,231,000**	**4,125,754,000**	**11,470,093,000**
10.02.01.00	**Value Added Tax**	**1,746,874,446**	**1,944,000,000**	**2,053,000,000**	**2,217,000,000**	**2,400,000,000**	**6,670,000,000**
10.02.01.01	Financial Services	198,247,229	204,000,000	210,000,000	230,000,000	250,000,000	690,000,000
10.02.01.02	Other Services	377,287,189	480,000,000	502,000,000	550,000,000	600,000,000	1,652,000,000
10.02.01.03	Manufacturing	279,950,209	357,000,000	373,000,000	400,000,000	430,000,000	1,203,000,000
10.02.01.04	Imports	891,389,819	903,000,000	953,000,000	1,020,000,000	1,100,000,000	3,073,000,000
10.02.01.05	Digital Services			15,000,000	17,000,000	20,000,000	52,000,000
10.02.02.00	**Goods and Services Tax**	-	**-**	**-**	**-**	**-**	-
10.02.02.01	Services	-	-	-	-	-	-
10.02.02.02	Manufacturing	-	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
10.02.03.00	**National Security Levy**	**672**	**-**	**-**	**-**	**-**	-
10.02.03.01	Services	22	-	-	-	-	-
10.02.03.02	Manufacturing	650	**-**	**-**	**-**	**-**	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	**Excise (Ordinance) Duty**	**231,541,852**	**270,000,000**	**295,000,000**	**320,000,000**	**350,000,000**	**965,000,000**
10.02.04.01	Liquor	231,541,852	270,000,000	295,000,000	320,000,000	350,000,000	965,000,000
10.02.05.00	**Excise (Special Provisions) Duty**	**825,619,702**	**800,000,000**	**771,000,000**	**841,000,000**	**914,000,000**	**2,526,000,000**
10.02.05.01	Cigarettes	101,173,161	115,000,000	118,000,000	126,000,000	138,000,000	382,000,000
10.02.05.02	Liquor	6	-	-	-	-	-
10.02.05.03	Petroleum Products	240,575,016	200,000,000	195,000,000	210,000,000	225,000,000	630,000,000
10.02.05.04	Motor Vehicles	471,751,393	470,000,000	443,000,000	487,000,000	531,000,000	1,461,000,000
10.02.05.99	Other	12,120,125	15,000,000	15,000,000	18,000,000	20,000,000	53,000,000
10.02.06.00	**Tobacco Tax**	**1,545,091**	**2,000,000**	**2,000,000**	**2,100,000**	**2,200,000**	**6,300,000**
10.02.07.00	**Stamp Duty**	-	-	-	-	-	-
10.02.08.00	**Debits Tax**	-	-	-	-	-	-
10.02.09.00	**Turnover Tax**	**10,472**	-	-	-	-	-
10.02.10.00	**Social Responsibility Levy**	**-**	-	-	-	-	-
10.02.11.00	**Telecommunications Levy**	**15,126,974**	**12,000,000**	**12,000,000**	**13,000,000**	**13,400,000**	**38,400,000**
10.02.12.00	**Nation Building Tax**	**488,116**	**-**	**-**	**-**	**-**	**-**
10.02.12.01	Services	76,978	-	-	-	-	**-**
10.02.12.02	Manufacturing	3,702	-	-	-	-	**-**
10.02.12.03	Imports	407,437	-	-	-	-	**-**
10.02.13.00	**Teledrama, Film and Commercials Levy**	**98,720**	**60,000**	**55,000**	**55,000**	**55,000**	**165,000**
10.02.14.00	**Cellular Tower Levy**	**1,633,488**	**1,588,000**	**1,612,000**	**1,612,000**	**1,612,000**	**4,836,000**
10.02.15.00	**SMS Advertising Levy**	**394,187**	**420,000**	**441,000**	**464,000**	**487,000**	**1,392,000**
10.02.16.00	**Social Security Contribution Levy**	**294,519,507**	**351,000,000**	**394,000,000**	**420,000,000**	**444,000,000**	**1,258,000,000**
10.02.16.01	Services	143,532,079	156,000,000	168,000,000	183,000,000	197,000,000	548,000,000
10.02.16.02	Manufacturing	78,373,722	85,000,000	92,000,000	97,000,000	102,000,000	291,000,000
10.02.16.03	Imports	72,613,706	110,000,000	134,000,000	140,000,000	145,000,000	419,000,000
10.03	**License Taxes & Other**	**76,074,847**	**67,826,000**	**57,535,000**	**64,051,000**	**69,736,000**	**191,322,000**
10.03.01.00	**Luxury Motor Vehicle Tax**	**52,151,151**	**42,150,000**	**30,100,000**	**34,000,000**	**37,000,000**	**101,100,000**
10.03.02.00	**Transfer Tax**	-		**-**	**-**	**-**	**-**
10.03.03.00	**Betting & Gaming Levy**	**10,241,922**	**12,000,000**	**13,110,000**	**14,260,000**	**15,511,000**	**42,881,000**
10.03.04.00	**Share Transaction Levy**	**7,455,358**	**6,534,000**	**7,064,000**	**7,889,000**	**8,817,000**	**23,770,000**
10.03.05.00	**Construction Industry Guarantee Fund Levy**	-	**-**	**-**	**-**	**-**	**-**
10.03.06.00	**Environment Conservation Levy**	-	**-**	**-**	**-**	**-**	**-**
10.03.07.00	**Other Licenses**	**6,150,057**	**7,081,500**	**7,200,500**	**7,841,500**	**8,347,500**	**23,389,500**
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	3,179,238	3,400,000	3,600,000	3,800,000	4,000,000	11,400,000
10.03.07.03	Private Timber Transport	150,494	128,400	150,000	150,000	150,000	450,000
10.03.07.04	Tax on Sale of Motor Vehicles	18,901	-	-	-	-	-
10.03.07.05	License fees relevant to the Ministry of Defence	73,027	76,200	76,400	77,400	77,400	231,200
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	178,115	186,900	174,100	174,100	174,100	522,300
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	-	-	-	-	-

ESTIMATES - 2027

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.) Rs: '000

Revenue Code	Description	2025 Provisional	2026 Revised Estimates	2027 Estimates	Projections 2028	Projections 2029	2027-2029 Total
10.03.07.09	Carbon Tax	1,909	-	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	2,259,715	3,060,000	2,970,000	3,400,000	3,706,000	10,076,000
10.03.07.11	Debt Repayment Levy	19,670	-	-	-	-	-
10.03.07.99	Other	268,987	230,000	230,000	240,000	240,000	710,000
10.03.08.00	**Fees under the Certificate to be granted yearly to Notary Registrar of the High Court**	**7,423**	**4,500**	**4,500**	**4,500**	**4,500**	**13,500**
10.03.09.00	**Tax on the land leased out to foreigner**	-					**-**
10.03.10.00	**Migrating Tax**	**67,045**	**55,000**	**55,000**	**55,000**	**55,000**	**165,000**
10.03.11.00	**Remittance Fee**	**1,891**	**1,000**	**1,000**	**1,000**	**1,000**	**3,000**
10.04	**Taxes on Income & Profits**	**1,139,373,084**	**1,311,000,000**	**1,341,000,000**	**1,564,410,000**	**1,831,901,000**	**4,737,311,000**
10.04.01.00	**Corporate Tax**	**669,644,504**	**780,000,000**	**800,250,000**	**981,797,000**	**1,204,297,000**	**2,986,344,000**
10.04.01.01	Income Tax	668,209,003	779,287,000	799,482,000	980,974,000	1,203,417,000	2,983,873,000
10.04.01.02	Dividend Tax	19,233	12,000	13,000	14,000	14,000	41,000
10.04.01.03	Remittance Tax	1,416,268	701,000	755,000	809,000	866,000	2,430,000
10.04.02.00	**Non-Corporate Tax**	**285,889,114**	**311,000,000**	**305,000,000**	**337,000,000**	**365,000,000**	**1,007,000,000**
10.04.02.01	PAYE	201,119,934	216,000,000	210,000,000	227,000,000	245,000,000	682,000,000
10.04.02.99	Other	84,769,180	95,000,000	95,000,000	110,000,000	120,000,000	325,000,000
10.04.03.00	**Withholding Tax**	**175,792,471**	**215,000,000**	**230,000,000**	**239,000,000**	**255,000,000**	**724,000,000**
10.04.03.01	On interest	71,620,504	93,000,000	100,000,000	105,000,000	110,000,000	315,000,000
10.04.03.99	On Fees & Other	104,171,966	122,000,000	130,000,000	134,000,000	145,000,000	409,000,000
10.04.04.00	**Economic Service Charge**	**24,827**	**-**	**-**	**-**	**-**	-
10.04.04.01	Domestic	24,823	-	-	-	-	-
10.04.04.02	Imports	4	-	-	-	-	-
10.04.05.00	**Capital Gain Tax**	**8,020,680**	**5,000,000**	**5,750,000**	**6,613,000**	**7,604,000**	**19,967,000**
10.04.06.00	**Tax on Voluntary Disclosure**	**1,490**	-	-	-	-	**-**

ESTIMATES - 2027

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2025 Provisional	2026 Revised Estimates	2027 Estimates	2028 Projections	2029 Projections	2027-2029 Total
	Non-Tax Revenue	**457,607,828**	**527,339,000**	**534,201,000**	**568,018,000**	**587,640,000**	**1,689,859,000**
20.01	**Revenue From Departmental Enterprises**	**30,920,581**	**24,520,000**	**29,576,000**	**36,553,720**	**38,437,720**	**104,567,440**
20.01.01.00	Railways	17,165,993	12,000,000	14,500,000	18,170,000	19,060,000	51,730,000
20.01.02.00	Postal	13,455,552	12,000,000	14,500,000	17,692,000	18,577,000	50,769,000
20.01.03.00	Stores Advance Account (Explosive Items)	150,000	360,000	400,000	498,120	588,000	1,486,120
20.01.04.00	Prisons Industrial and Agricultural Advance Account	149,036	160,000	176,000	193,600	212,720	582,320
20.02	**Return on Government Assets**	**136,415,011**	**150,000,000**	**147,000,000**	**155,348,000**	**156,187,000**	**458,535,000**
20.02.01.00	**Rent**	**7,843,448**	**8,500,000**	**9,000,000**	**9,055,000**	**9,115,000**	**27,170,000**
20.02.01.01	Rent on government building & housing	2,213,193	2,399,000	2,645,000	2,675,000	2,700,000	8,020,000
20.02.01.02	Rent on crown forests	2,217,544	1,500,000	1,500,000	1,500,000	1,500,000	4,500,000
20.02.01.03	Rent from land & other	272,469	220,000	225,000	230,000	235,000	690,000
20.02.01.04	Lease rental from regional Plantation Companies	1,994,559	2,881,000	3,000,000	3,000,000	3,000,000	9,000,000
20.02.01.99	Other rental	1,145,682	1,500,000	1,630,000	1,650,000	1,680,000	4,960,000
20.02.02.00	**Interest**	**72,028,385**	**72,500,000**	**63,000,000**	**70,793,000**	**71,072,000**	**204,865,000**
20.02.02.01	**On lending**	**10,190,547**	**8,326,000**	**7,644,000**	**6,293,000**	**6,072,000**	**20,009,000**
	1 Sri Lanka Ports Authority	3,076,632	3,354,000	3,186,000	3,239,000	3,239,000	9,664,000
	2 National Development Bank	641,002	444,000	339,000	208,000	199,000	746,000
	3 Development Finance Corporation of Ceylon	788,781	673,000	534,000	352,000	336,000	1,222,000
	4 Other	5,684,132	3,855,000	3,585,000	2,494,000	2,298,000	8,377,000
20.02.02.99	Other	61,837,838	64,174,000	55,356,000	64,500,000	65,000,000	184,856,000
20.02.03.00	**Profits**	**47,332,368**	**54,881,000**	**58,415,000**	**58,530,000**	**58,633,000**	**175,578,000**
	1 Banks	13,088,296	10,950,000	15,000,000	15,000,000	15,000,000	45,000,000
	2 Telecommunication Regulatory Commission	3,000,000	10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
	3 National Insurance Trust Fund	4,972,900	2,081,000	2,000,000	2,000,000	2,000,000	6,000,000
	4 Others	26,271,171	31,850,000	31,415,000	31,530,000	31,633,000	94,578,000
20.02.04.00	**Dividends**	**9,210,810**	**14,119,000**	**16,585,000**	**16,970,000**	**17,367,000**	**50,922,000**
	1 Sri Lanka Telecom	226,641	680,000	230,000	230,000	230,000	690,000
	2 Banks	4,877	-	-	-	-	-
	3 Others	8,979,292	13,439,000	16,355,000	16,740,000	17,137,000	50,232,000
20.02.05.00	**Transferring Surplus Fund from Public Enterprises**	-	**-**	**-**	**-**	**-**	**-**
20.03	**Sale Proceeds and Charges**	**197,584,231**	**205,980,000**	**226,424,000**	**246,235,280**	**264,649,280**	**737,308,560**
20.03.01.00	Departmental Sales	196,583	175,000	175,000	177,000	180,000	532,000
20.03.02.00	**Administrative Fees and Charges**	**136,325,376**	**134,633,000**	**154,555,000**	**169,653,000**	**190,114,000**	**514,322,000**
20.03.02.01	Audit fees	350,169	300,000	300,000	300,000	300,000	900,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	1,404,185	1,410,000	1,500,000	1,525,000	1,550,000	4,575,000
20.03.02.04	Fees of Department of Survey	426,254	500,000	525,000	550,000	575,000	1,650,000
20.03.02.05	Service charges of Government Press	1,574,616	1,100,000	1,100,000	1,150,000	1,200,000	3,450,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	68,896	60,000	62,000	63,000	64,000	189,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	44,882,332	41,500,000	42,300,000	47,600,000	53,000,000	142,900,000
20.03.02.08	Embarkation Levy	53,476,862	50,000,000	65,000,000	70,000,000	80,000,000	215,000,000
20.03.02.09	Fees of Department of Valuation	265,654	550,000	600,000	400,000	420,000	1,420,000
20.03.02.10	Fees of Registrar of Companies	260,958	600,000	700,000	715,000	730,000	2,145,000
20.03.02.11	Legal fees from corporation & statutory bodies	238,757	200,000	250,000	270,000	300,000	820,000
20.03.02.12	Fees recovered under the Public Contract Act	84,710	98,000	105,000	110,000	115,000	330,000
20.03.02.13	Examinations & other fees	394,887	600,000	500,000	500,000	500,000	1,500,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	20,300,647	24,000,000	25,000,000	30,000,000	35,000,000	90,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	17,637	-	-	-	-	-
20.03.02.16	Air craft rentals	26,031	35,000	25,000	25,000	25,000	75,000
20.03.02.17	Fees on local sale of Garments	102,699	110,000	138,000	145,000	155,000	438,000
20.03.02.18	Fees relevant to the Department of Agriculture	1,010,384	1,100,000	1,100,000	1,100,000	1,100,000	3,300,000
20.03.02.19	Fees relevant to the Botanical Gardens	1,393,554	1,350,000	1,500,000	1,650,000	1,800,000	4,950,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	2,137,599	2,500,000	2,900,000	3,000,000	3,100,000	9,000,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	215,198	250,000	250,000	250,000	250,000	750,000
20.03.02.23	Casino Licence fees	-	500,000	500,000	500,000	500,000	1,500,000
20.03.02.24	Loan Guarantee Fees		500,000	2,700,000	2,400,000	2,000,000	7,100,000
20.03.02.99	Sundries	7,693,347	7,370,000	7,500,000	7,400,000	7,430,000	22,330,000

ESTIMATES - 2027

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.) Rs: '000

Revenue Code	Description	2025 Provisional	2026 Revised Estimates	2027 Estimates	2028 Projections	2029 Projections	2027-2029 Total
20.03.03.00	**Fines and Forfeits**	**9,930,452**	**17,950,000**	**18,000,000**	**21,600,000**	**22,750,000**	**62,350,000**
20.03.03.01	Fines and Forfeits -Customs	5,414,646	7,950,000	8,000,000	9,000,000	10,000,000	27,000,000
20.03.03.02	Fines and Forfeits -Other	4,515,806	10,000,000	10,000,000	12,600,000	12,750,000	35,350,000
20.03.04.00	**Public Officer's Motor Cycle Premium**	**-45**	**-**	**-**	**-**	**-**	**-**
20.03.05.00	**Treasury Bonds Premium**	**15,150,679**	**14,000,000**	**14,000,000**	**10,200,000**	**6,600,000**	**30,800,000**
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	**1,498,096**	**1,980,000**	**2,424,000**	**2,635,280**	**2,635,280**	**7,694,560**
20.03.07.00	**Government Paddy Purchasing Programme**	**68,273**	**118,000**	**120,000**	**120,000**	**120,000**	**360,000**
20.03.08.00	**Revenue from Sales of Hydropower**	**1,871,715**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**
20.03.09.00	**Revenue from Maritime Security Operations**	**59,659**	**1,124,000**	**1,150,000**	**1,150,000**	**1,150,000**	**3,450,000**
20.03.99.00	**Other Receipts**	**32,483,443**	**35,000,000**	**35,000,000**	**39,700,000**	**40,100,000**	**114,800,000**
20.04	**Social Security Contributions**	**58,793,794**	**66,000,000**	**76,000,000**	**78,800,000**	**80,000,000**	**234,800,000**
20.04.01.00	Central Government	36,286,078	43,000,000	47,000,000	48,800,000	49,000,000	144,800,000
20.04.02.00	Provincial Councils	22,507,716	23,000,000	29,000,000	30,000,000	31,000,000	90,000,000
20.05	**Current Transfers**	**7,118,233**	**50,500,000**	**13,000,000**	**13,500,000**	**14,000,000**	**40,500,000**
20.05.01.00	Central Bank Profits	-	43,000,000	5,000,000	5,000,000	5,000,000	15,000,000
20.05.99.00	National Lotteries Board and Other transfers	7,118,233	7,500,000	8,000,000	8,500,000	9,000,000	25,500,000
20.06	**Capital Revenue**	**26,775,979**	**30,339,000**	**42,201,000**	**37,581,000**	**34,366,000**	**114,148,000**
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	**Sale of Capital Assets**	**3,587,267**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**	**3,900,000**
20.06.02.01	Vehicles	2,954,580	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
20.06.02.02	Other	632,687	300,000	300,000	300,000	300,000	900,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	**Recovery of Loans**	**23,188,712**	**29,039,000**	**40,901,000**	**36,281,000**	**33,066,000**	**110,248,000**
	1 Sri Lanka Ports Authority	5,671,581	6,987,000	7,651,000	7,638,000	7,284,000	22,573,000
	2 National Development Bank	721,393	-	-	-	-	-
	3 Development Finance Corporation of Ceylon	1,443,120	2,557,000	3,360,000	2,594,000	2,350,000	8,304,000
	4 Other	15,352,618	19,495,000	29,890,000	26,049,000	23,432,000	79,371,000
	GRANTS	**36,149,598**	**30,000,000**	**30,000,000**	**36,775,000**	**38,325,000**	**105,100,000**
30.01.01.00	Foreign	35,963,036	29,700,000	29,750,000	36,500,000	38,000,000	104,250,000
30.01.02.00	Domestic	186,563	300,000	250,000	275,000	325,000	850,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	**5,542,949,084**	**6,035,339,000**	**6,251,201,000**	**6,782,793,000**	**7,362,965,000**	**20,396,959,000**

ESTIMATES - 2027

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2025 Provisional	2026 Revised Estimates	2027 Estimates	2028 Projections	2029 Projections	2027-2029 Total
40.00	PROVINCIAL COUNCIL REVENUE						
40.01.00.00	**Transfers by the Government**	**25,740,969**	**30,200,000**	**32,870,000**	**35,807,000**	**39,038,000**	**107,715,000**
40.01.01.00	Nation Building Tax	40,625	-	-	-	-	-
40.01.02.00	Stamp Duty	22,452,960	26,700,000	29,370,000	32,307,000	35,538,000	97,215,000
40.01.03.00	Motor Vehicle Registration Fees	3,247,384	3,500,000	3,500,000	3,500,000	3,500,000	10,500,000
40.02.00.00	**Devolved Revenue**	**96,789,127**	**81,610,000**	**98,521,000**	**114,295,000**	**119,716,000**	**332,532,000**
40.02.01.00	Liqour Licence Fees	2,627,393	1,984,000	2,881,000	2,723,050	2,832,200	8,436,250
40.02.02.00	Motor Vehicle Licence Fees	15,585,442	15,375,000	15,775,000	15,696,800	15,970,800	47,442,600
40.02.03.00	Other Licence Fees	-	-	-	-	-	-
40.02.04.00	Stamp Duty	51,823,148	40,820,000	52,774,000	51,640,000	51,680,500	156,094,500
40.02.05.00	Court Fines	7,548,612	6,085,000	7,056,400	7,497,750	7,822,100	22,376,250
40.02.06.00	Rent	1,860,269	2,158,500	2,174,036	2,267,260	2,356,600	6,797,896
40.02.07.00	Interest	10,558,090	9,071,000	7,928,243	7,651,880	8,597,200	24,177,323
40.02.08.00	Other	6,786,173	6,116,500	9,932,321	26,818,260	30,456,600	67,207,181
	Total	**122,530,096**	**111,810,000**	**131,391,000**	**150,102,000**	**158,754,000**	**440,247,000**

Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	**5,665,479,180**	**6,147,149,000**	**6,382,592,000**	**6,932,895,000**	**7,521,719,000**	**20,837,206,000**

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
1304	Software Maintenance
	Services
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Cleaning and Janitorial Services
1406	Interest Payment for Leased Vehicles
1407	Security Services
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other

Object Code	Object Category/Title
	Transfers
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)
	Interest Payments and Discounts
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds
	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

Object Code	Object Category/Title
	Capital Transfers
2201	Public Institutions
2202	Development Assistance
2203	Grants to Provincial Councils
2204	Transfers Abroad
2205	Capital Grants to Non-Public Institutions
	Acquisition of Financial Assets
2301	Equity Contribution
2302	On-Lending
	Capacity Building
2401	Staff Training
	Other Capital Expenditure
2501	Restructuring
2503	Contingency Services
2504	Contribution to Provincial Councils
2505	Procurement Preparedness
2506	Infrastructure Development
2507	Research and Development
2509	Other
	Public Debt Amortization
	Public Debt Repayments
3001	Domestic
3002	Foreign

ESTIMATE 2027

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	5,157,094,350	2,534,826,815	7,691,921,165
2	Development Activities	806,377,650	1,421,704,185	2,228,081,835
	Total	**5,963,472,000**	**3,956,531,000**	**9,920,003,000**

ESTIMATE - 2027

4.3 NATIONAL LEVEL FINANCING

Rs '000

		2025 -	2026 Revised Estimate	2027 Estimate
Total Financing		**7,697,949,359**	**9,480,000,000**	**9,920,003,000**
Domestic		**7,510,410,287**	**9,187,678,412**	**9,618,755,614**
11	Domestic Funds	3,517,725,091	4,604,551,524	4,658,834,623
17	Foreign Finance Associated Costs	21,139,010	37,483,356	32,691,379
21	Special Law	3,971,546,186	4,545,643,532	4,927,229,612
Foreign		**187,539,073**	**292,321,588**	**301,247,386**
12	Foreign Loans	128,280,647	224,863,460	255,701,250
13	Foreign Grants	35,898,809	54,363,328	41,366,036
14	Reimbursable Foreign Loans	23,296,239	11,980,000	4,100,000
15	Reimbursable Foreign Grants	60,740	1,114,800	80,100
16	Counterpart Funds	2,638	-	-

ESTIMATE 2027

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

	Ministry/ Special Spending Unit	2025	2026 Revised Estimate	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure		**5,263,008,365**	**5,870,353,785**	**5,963,472,000**	**6,577,791,001**	**7,022,791,000**	**25,434,407,786**
Special Spending Unit		**23,479,089**	**23,129,449**	**28,000,000**	**22,500,000**	**54,000,000**	**127,629,449**
001	His Excellency the President	2,152,967	2,673,000	2,737,649	3,000,310	3,148,892	11,559,851
002	Office of the Prime Minister	774,713	885,500	952,100	1,068,400	1,152,000	4,058,000
004	Judges of the Superior Courts	490,113	580,500	603,270	680,522	726,924	2,591,216
005	Office of the Cabinet of Ministers	187,006	247,000	275,833	300,750	320,550	1,144,133
006	Office of the Public Service Commission	325,760	402,200	500,000	664,928	781,250	2,348,378
007	Judicial Service Commission	108,179	175,400	249,881	262,521	274,684	962,486
008	National Police Commission	224,721	256,500	260,000	287,028	314,682	1,118,210
009	Administrative Appeals Tribunal	40,607	49,950	55,268	60,794	66,872	232,884
010	Commission to Investigate Allegations of Bribery or Corruption	884,187	2,052,500	2,380,000	3,189,687	3,715,828	11,338,015
011	Office of the Finance Commission	121,719	155,600	160,000	176,000	193,601	685,201
013	Human Rights Commission of Sri Lanka	365,397	458,434	500,000	545,650	577,063	2,081,146
016	Parliament	3,704,265	4,348,450	4,162,700	4,315,630	4,430,100	17,256,880
017	Office of the Leader of the House of Parliament	69,701	82,000	85,000	87,500	90,000	344,500
018	Office of the Chief Government Whip of Parliament	71,230	87,000	85,545	88,820	92,228	353,593
019	Office of the Leader of the Opposition of Parliament	286,930	316,300	344,130	378,543	416,397	1,455,370
020	Election Commission	10,452,833	6,454,000	10,291,400	1,651,708	30,674,525	49,071,633
021	National Audit Office	3,045,849	3,651,500	4,097,000	5,431,529	6,674,293	19,854,322
022	Office of the Parliamentary Commissioner for Administration	33,351	51,000	50,000	67,430	80,860	249,290
023	Audit Service Commission	58,425	77,315	74,420	92,830	107,439	352,004
024	National Procurement Commission	63,512	104,300	114,500	125,700	135,900	480,400
025	Delimitation Commission	17,626	21,000	21,304	23,720	25,914	91,938
Ministry		**4,769,263,515**	**5,313,579,249**	**5,360,522,000**	**5,915,291,000**	**6,278,791,000**	**22,868,183,249**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	7,930,759	9,614,904	11,000,000	13,000,000	14,000,000	47,614,904
102	Ministry of Finance, Planning and Economic Development	2,834,076,444	2,978,977,712	2,973,972,000	3,343,491,000	3,523,891,000	12,820,331,712
103	Ministry of Defence	360,034,240	383,844,580	388,000,000	408,000,000	420,000,000	1,599,844,580
110	Ministry of Justice and National Integration	34,281,299	42,380,393	48,000,000	54,000,000	60,000,000	204,380,393
111	Ministry of Health and Mass Media	376,433,027	449,657,007	470,500,000	500,000,000	540,000,000	1,960,157,007

Rs '000

	Ministry/ Special Spending Unit	2025	2026 Revised Estimate	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	16,597,294	21,246,733	22,000,000	24,000,000	27,000,000	94,246,733
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	1,837,425	2,202,540	2,400,000	3,500,000	5,000,000	13,102,540
117	Ministry of Transport, Highways and Urban Development	47,950,204	60,297,395	68,000,000	72,000,000	80,000,000	280,297,395
118	Ministry of Agriculture, Livestock, Land and Irrigation	93,795,608	94,111,000	99,000,000	105,000,000	115,000,000	413,111,000
119	Ministry of Energy	858,360	89,758,700	1,200,000	2,000,000	3,500,000	96,458,700
123	Ministry of Housing, Construction and Water Supply	2,634,985	2,421,440	2,800,000	4,000,000	5,000,000	14,221,440
124	Ministry of Rural Development, Social Security and Community Empowerment	24,810,156	27,988,500	43,800,000	48,000,000	54,000,000	173,788,500
126	Ministry of Education, Higher Education and Vocational Education	190,552,568	233,852,908	250,000,000	272,000,000	295,000,000	1,050,852,908
130	Ministry of Public Administration, Provincial Councils and Local Government	554,740,554	634,989,694	690,000,000	750,000,000	790,000,000	2,864,989,694
135	Ministry of Plantation and Community Infrastructure	5,136,812	15,550,000	13,000,000	15,000,000	18,000,000	61,550,000
149	Ministry of Industry and Entrepreneurship Development	4,623,576	5,501,320	6,300,000	7,500,000	8,000,000	27,301,320
151	Ministry of Fisheries, Aquatic and Ocean Resources	4,827,600	7,542,900	4,300,000	5,000,000	6,000,000	22,842,900
160	Ministry of Environment	11,296,008	14,453,090	15,200,000	17,000,000	19,000,000	65,653,090
171	Ministry of Women and Child Affairs	14,532,043	15,854,856	16,750,000	18,000,000	21,000,000	71,604,856
176	Ministry of Ports and Civil Aviation	146,878	609,500	700,000	800,000	900,000	3,009,500
186	Ministry of Digital Economy	4,422,688	6,637,360	6,000,000	8,000,000	9,000,000	29,637,360
189	Ministry of Public Security and Parliamentary Affairs	165,676,328	200,183,067	210,000,000	225,000,000	240,000,000	875,183,067
193	Ministry of Labour	4,188,735	5,199,850	5,500,000	6,500,000	8,000,000	25,199,850
194	Ministry of Youth Affairs and Sports	5,284,285	7,500,000	8,500,000	9,500,000	12,000,000	37,500,000
196	Ministry of Science and Technology	2,594,019	3,203,800	3,600,000	4,000,000	4,500,000	15,303,800
Provincial Councils		**470,267,380**	**533,645,087**	**574,950,000**	**640,000,000**	**690,000,000**	**2,438,595,087**
312	Western Provincial Council	75,082,240	85,018,900	91,020,000	101,540,000	109,610,000	387,188,900
313	Central Provincial Council	59,750,300	69,817,928	72,830,000	81,100,000	87,430,000	311,177,928
314	Southern Provincial Council	61,016,650	66,850,240	72,850,000	81,450,000	87,890,000	309,040,240
315	Northern Provincial Council	43,353,990	47,808,580	52,535,000	58,240,000	62,470,000	221,053,580
316	North Western Provincial Council	57,690,370	64,101,960	70,330,000	78,450,000	84,580,000	297,461,960
317	North Central Provincial Council	35,201,160	39,925,269	42,100,000	46,830,000	50,530,000	179,385,269

Rs '000

	Ministry/ Special Spending Unit	2025	2026 Revised Estimate	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
318	Uva Provincial Council	41,687,960	44,921,588	49,730,000	55,190,000	59,530,000	209,371,588
319	Sabaragamuwa Provincial Council	46,994,710	55,815,202	58,435,000	64,890,000	70,080,000	249,220,202
321	Eastern Provincial Council	49,490,000	59,385,420	65,120,000	72,310,000	77,880,000	274,695,420
Capital Expenditure		**1,015,824,559**	**1,731,906,215**	**1,750,000,000**	**1,920,000,000**	**2,109,000,000**	**7,510,906,215**
Special Spending Unit		**4,007,613**	**10,806,950**	**12,000,000**	**13,000,000**	**15,000,000**	**50,806,950**
001	His Excellency the President	3,212,502	8,726,350	8,473,185	11,341,917	13,176,364	41,717,816
002	Office of the Prime Minister	24,667	104,500	70,000	77,000	84,000	335,500
004	Judges of the Superior Courts	22,071	108,500	91,500	114,400	124,800	439,200
005	Office of the Cabinet of Ministers	9,468	31,000	49,035	18,000	21,000	119,035
006	Office of the Public Service Commission	11,336	30,800	24,800	31,000	38,750	125,350
007	Judicial Service Commission	1,113	9,800	10,000	10,510	11,008	41,318
008	National Police Commission	11,608	13,500	12,500	15,050	17,600	58,650
009	Administrative Appeals Tribunal	1,624	3,050	3,250	3,575	3,933	13,808
010	Commission to Investigate Allegations of Bribery or Corruption	104,807	60,900	127,000	159,688	199,297	546,884
011	Office of the Finance Commission	653	6,400	1,000	1,100	1,211	9,711
013	Human Rights Commission of Sri Lanka	40,261	43,000	40,000	42,000	44,100	169,100
016	Parliament	167,536	931,550	1,947,550	665,250	754,500	4,298,850
017	Office of the Leader of the House of Parliament	2,308	3,000	3,000	3,500	4,000	13,500
018	Office of the Chief Government Whip of Parliament	2,500	3,000	3,000	3,150	3,308	12,458
019	Office of the Leader of the Opposition of Parliament	10,249	20,700	17,150	18,865	20,752	77,467
020	Election Commission	125,411	196,000	295,000	183,150	154,550	828,700
021	National Audit Office	184,812	468,500	800,000	278,850	306,735	1,854,085
022	Office of the Parliamentary Commissioner for Administration	722	1,000	1,000	1,220	1,250	4,470
023	Audit Service Commission	556	8,700	1,880	2,068	2,275	14,923
024	National Procurement Commission	73,186	35,700	28,000	28,500	29,300	121,500
025	Delimitation Commission	224	1,000	1,150	1,208	1,268	4,625
Ministry		**947,249,712**	**1,537,338,528**	**1,653,000,000**	**1,807,000,000**	**1,989,000,000**	**6,986,338,528**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	1,774,785	4,794,023	7,000,000	8,000,000	9,000,000	28,794,023
102	Ministry of Finance, Planning and Economic Development	161,015,773	216,086,711	521,350,000	339,000,000	367,000,000	1,443,436,711
103	Ministry of Defence	56,371,682	215,918,877	70,000,000	88,000,000	105,000,000	478,918,877
110	Ministry of Justice and National Integration	7,688,336	17,312,344	18,000,000	25,000,000	33,000,000	93,312,344
111	Ministry of Health and Mass Media	52,305,826	107,081,730	120,000,000	165,000,000	190,000,000	582,081,730

Rs '000

	Ministry/ Special Spending Unit	2025	2026 Revised Estimate	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	2,190,050	2,170,167	2,700,000	5,000,000	6,000,000	15,870,167
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	124,385	2,250,660	1,000,000	2,000,000	3,000,000	8,250,660
117	Ministry of Transport, Highways and Urban Development	390,289,256	498,210,220	432,000,000	550,000,000	550,000,000	2,030,210,220
118	Ministry of Agriculture, Livestock, Land and Irrigation	89,356,200	153,714,856	119,000,000	140,000,000	160,000,000	572,714,856
119	Ministry of Energy	6,987,956	21,053,500	29,000,000	40,000,000	45,000,000	135,053,500
123	Ministry of Housing, Construction and Water Supply	64,798,020	70,862,232	79,500,000	100,000,000	112,000,000	362,362,232
124	Ministry of Rural Development, Social Security and Community Empowerment	3,192,045	35,484,696	36,000,000	47,000,000	56,000,000	174,484,696
126	Ministry of Education, Higher Education and Vocational Education	47,024,478	72,445,615	78,000,000	107,000,000	125,000,000	382,445,615
130	Ministry of Public Administration, Provincial Councils and Local Government	23,247,289	35,214,855	43,000,000	52,000,000	60,000,000	190,214,855
135	Ministry of Plantation and Community Infrastructure	7,475,920	12,309,800	13,000,000	20,000,000	23,000,000	68,309,800
149	Ministry of Industry and Entrepreneurship Development	5,014,231	8,711,520	8,800,000	12,000,000	14,000,000	43,511,520
151	Ministry of Fisheries, Aquatic and Ocean Resources	2,888,915	9,354,841	7,400,000	11,000,000	13,000,000	40,754,841
160	Ministry of Environment	2,754,411	5,325,106	6,000,000	9,000,000	10,000,000	30,325,106
171	Ministry of Women and Child Affairs	546,733	2,867,502	3,250,000	6,000,000	10,000,000	22,117,502
176	Ministry of Ports and Civil Aviation	3,060	4,517,810	3,000,000	4,000,000	5,000,000	16,517,810
186	Ministry of Digital Economy	5,773,307	8,899,640	20,000,000	25,000,000	27,000,000	80,899,640
189	Ministry of Public Security and Parliamentary Affairs	11,362,177	20,775,675	20,500,000	30,000,000	40,000,000	111,275,675
193	Ministry of Labour	495,753	1,200,150	2,000,000	3,000,000	4,000,000	10,200,150
194	Ministry of Youth Affairs and Sports	2,790,428	6,800,000	8,500,000	12,000,000	14,000,000	41,300,000
196	Ministry of Science and Technology	1,778,694	3,976,000	4,000,000	7,000,000	8,000,000	22,976,000
Provincial Councils		**64,567,237**	**183,760,737**	**85,000,000**	**100,000,000**	**105,000,000**	**473,760,737**
312	Western Provincial Council	7,249,610	11,441,020	7,775,000	8,157,000	8,870,000	36,243,020
313	Central Provincial Council	7,918,934	40,058,800	10,025,000	11,464,000	10,882,000	72,429,800
314	Southern Provincial Council	7,364,324	12,454,571	9,100,000	9,517,000	10,387,000	41,458,571
315	Northern Provincial Council	9,365,880	26,887,360	9,400,000	9,804,000	10,875,000	56,966,360
316	North Western Provincial Council	7,817,250	20,530,480	9,075,000	9,488,000	10,354,000	49,447,480
317	North Central Provincial Council	6,760,520	18,939,279	9,390,000	9,818,000	10,727,000	48,874,279

Rs '000

	Ministry/ Special Spending Unit	2025	2026 Revised Estimate	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
318	Uva Provincial Council	6,209,700	23,796,630	9,850,000	20,402,000	20,962,000	75,010,630
319	Sabaragamuwa Provincial Council	4,060,120	17,295,847	9,650,000	10,098,000	11,025,000	48,068,847
321	Eastern Provincial Council	7,820,900	12,356,750	10,735,000	11,252,000	10,918,000	45,261,750
Public Debt Amortization		**1,419,116,434**	**1,877,740,000**	**2,206,531,000**	**2,831,531,000**	**2,408,531,000**	**9,324,333,000**
Ministry		**1,419,116,434**	**1,877,740,000**	**2,206,531,000**	**2,831,531,000**	**2,408,531,000**	**9,324,333,000**
102	Ministry of Finance, Planning and Economic Development	1,419,116,434	1,877,740,000	2,206,531,000	2,831,531,000	2,408,531,000	9,324,333,000
Total Expenditure		**7,697,949,359**	**9,480,000,000**	**9,920,003,000**	**11,329,322,001**	**11,540,322,000**	**42,269,647,000**

ESTIMATE - 2027

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2025	2026 Revised Estimates	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**5,263,008,365**	**5,870,353,785**	**5,963,472,000**	**6,577,791,001**	**7,022,791,000**	**25,434,407,786**
	Personal Emoluments	**786,333,192**	**888,951,686**	**945,419,823**	**1,007,084,215**	**1,085,276,987**	**3,926,732,710**
1001	Salaries and Wages	444,270,694	549,879,294	600,380,629	644,984,201	699,541,898	2,494,786,022
1002	Overtime and Holiday Payments	65,883,120	65,083,367	68,449,387	70,611,421	75,267,200	279,411,374
1003	Other Allowances	276,179,378	273,989,025	276,589,806	291,488,593	310,467,890	1,152,535,313
	Travelling Expenses	**6,735,838**	**9,534,005**	**9,287,362**	**9,895,499**	**10,638,365**	**39,355,230**
1101	Domestic	5,510,855	7,502,980	7,424,060	7,759,646	8,223,134	30,909,819
1102	Foreign	1,224,983	2,031,025	1,863,302	2,135,853	2,415,232	8,445,411
	Supplies	**340,428,529**	**395,370,022**	**414,069,353**	**460,605,414**	**503,960,393**	**1,774,005,183**
1201	Stationery and Office Requisites	7,268,981	9,633,051	9,987,244	10,302,132	11,839,590	41,762,017
1202	Fuel	37,903,593	47,659,049	52,839,233	59,644,027	66,529,266	226,671,576
1203	Diets and Uniforms	134,379,956	134,263,612	143,289,335	158,603,160	169,818,197	605,974,303
1204	Medical Supplies	151,503,393	189,596,357	194,507,800	216,850,400	239,291,300	840,245,857
1205	Other	9,372,605	14,217,953	13,445,741	15,205,695	16,482,040	59,351,429
	Maintenance Expenditure	**14,210,419**	**18,357,400**	**20,633,666**	**22,907,034**	**25,075,285**	**86,973,385**
1301	Vehicles	6,976,265	7,744,920	8,577,580	9,356,505	10,174,530	35,853,535
1302	Plant and Machinery	3,548,178	4,916,875	5,274,448	5,950,462	6,504,020	22,645,805
1303	Buildings and Structures	2,874,336	3,466,316	3,731,925	4,228,492	4,635,470	16,062,203
1304	Software Maintenance	811,640	2,229,289	3,049,713	3,371,575	3,761,265	12,411,842
	Services	**103,180,589**	**119,949,244**	**155,376,791**	**195,715,367**	**249,949,976**	**720,991,378**
1401	Transport	8,247,655	8,748,195	8,569,460	8,930,560	9,361,423	35,609,638
1402	Postal and Communication	5,189,236	6,595,676	6,593,615	7,261,912	8,010,383	28,461,586
1403	Electricity and Water	27,001,934	30,380,437	30,399,918	32,562,189	34,706,408	128,048,951
1404	Rents and Local Taxes	8,138,691	9,981,843	10,692,647	11,920,405	13,801,279	46,396,174
1405	Cleaning and Janitorial Services	8,633,174	9,977,243	10,986,756	11,705,129	12,255,773	44,924,901
1406	Interest Payment for Leased Vehicles	66,188	44,040	12,445	13,500	14,100	84,085
1407	Security Services	3,858,984	4,515,205	6,494,870	6,965,623	7,650,698	25,626,396
1408	Lease Rental for Vehicles procured Under Operational Leasing	581,345	929,818	2,220,030	2,406,450	2,793,459	8,349,757
1409	Other	41,463,382	48,776,787	79,407,050	113,949,601	161,356,453	403,489,891
	Transfers	**1,510,744,338**	**1,816,398,445**	**1,745,039,303**	**1,888,596,650**	**2,004,878,962**	**7,454,913,359**
1501	Welfare Programmes	379,734,894	420,405,497	400,338,740	418,688,450	440,048,800	1,679,481,487
1502	Retirement Benefits	445,092,782	516,444,595	576,468,200	624,114,700	651,576,588	2,368,604,083

Rs '000

Object	Expenditure Category	2025	2026 Revised Estimates	2027 Estimates	2028 Projections	2029	2026 - 2029 Total
1503	Public Institutions (Personal Emoluments)	93,432,095	108,595,407	121,330,130	134,823,400	148,066,336	512,815,273
1504	Development Subsidies	114,253,981	229,381,320	60,296,275	56,305,190	56,672,270	402,655,055
1505	Subscriptions and Contributions Fee	3,066,257	3,521,714	3,324,343	3,612,840	3,969,107	14,428,003
1506	Property Loan Interest to Public Servants	1,413,619	2,268,181	2,471,913	2,809,886	3,316,712	10,866,692
1507	Grants to Provincial Councils	442,819,480	500,145,087	541,000,000	601,250,000	646,200,000	2,288,595,087
1508	Other	3,443,824	5,447,365	5,217,850	6,898,600	9,495,250	27,059,065
1509	Public Institutions (Other Operational Expenditure)	27,487,405	30,189,278	34,591,852	40,093,584	45,533,900	150,408,614
	Interest Payments and Discounts	**2,500,674,316**	**2,617,260,000**	**2,643,472,000**	**2,952,791,000**	**3,092,791,000**	**11,306,314,000**
1601	Interest Payment for Domestic Debt	1,688,388,724	1,781,960,000	1,866,472,000	2,129,791,000	2,210,791,000	7,989,014,000
1602	Interest Payment for Foreign Debt	342,518,240	331,300,000	425,000,000	454,000,000	499,000,000	1,709,300,000
1603	Discounts on Treasury Bills and Treasury Bonds	469,767,352	504,000,000	352,000,000	369,000,000	383,000,000	1,608,000,000
	Other Recurrent Expenditure	**701,145**	**4,532,984**	**30,173,702**	**40,195,823**	**50,220,032**	**125,122,541**
1701	Losses and Write Off	638,717	56,216	54,482	57,890	63,120	231,708
1702	Contingency Services	-	4,366,897	30,000,000	40,000,000	50,000,000	124,366,897
1703	Implementation of the Official Languages Policy	62,428	109,871	119,220	137,933	156,912	523,936
	Capital Expenditure	**1,015,824,562**	**1,731,906,215**	**1,750,000,000**	**1,920,000,000**	**2,109,000,000**	**7,510,906,215**
	Rehabilitation and Improvement of Capital Assets	**84,639,083**	**143,357,028**	**149,541,758**	**162,398,386**	**179,504,108**	**634,801,280**
2001	Buildings and Structures	50,883,783	92,145,050	97,060,198	104,572,629	114,724,524	408,502,401
2002	Plant, Machinery and Equipment	22,502,064	38,166,280	38,340,920	41,552,740	45,140,007	163,199,947
2003	Vehicles	11,253,237	13,045,698	14,140,640	16,273,017	19,639,577	63,098,932
	Acquisition of Capital Assets	**375,125,603**	**686,690,764**	**693,730,260**	**775,678,146**	**722,892,604**	**2,878,991,773**
2101	Vehicles	8,918,677	18,914,639	57,791,000	22,174,813	1,706,516	100,586,967
2102	Furniture and Office Equipment	14,418,266	16,406,369	17,289,095	19,128,265	20,921,239	73,744,968
2103	Plant, Machinery and Equipment	26,800,714	72,239,674	87,108,815	72,102,110	81,955,473	313,406,072
2104	Buildings and Structures	261,470,100	484,946,165	442,967,250	567,304,260	528,364,488	2,023,582,163
2105	Land and Land Improvements	58,800,925	84,523,947	76,317,500	81,438,600	77,896,000	320,176,047
2106	Software Development	4,375,814	9,292,368	11,928,570	13,200,098	11,698,890	46,119,926
2108	Capital Payment for Leased Vehicles	341,106	367,600	328,030	330,000	350,000	1,375,630
	Capital Transfers	**148,979,138**	**471,327,487**	**210,090,080**	**225,925,600**	**244,184,388**	**1,151,527,555**
2201	Public Institutions	26,480,858	36,797,104	36,993,380	43,889,850	49,400,500	167,080,834

Rs '000

Object	Expenditure Category	2025	2026	2027	2028	2029	2026 - 2029
			Revised Estimates	Estimates	Projections		Total
2202	Development Assistance	61,939,637	261,969,964	94,691,750	100,934,550	105,669,188	563,265,452
2203	Grants to Provincial Councils	57,597,816	171,419,519	75,398,000	80,000,000	88,000,000	414,817,519
2204	Transfers Abroad	2,402,825	-	-	-	-	-
2205	Capital Grants to Non-Public Institutions	558,003	1,140,900	3,006,950	1,101,200	1,114,700	6,363,750
	Acquisition of Financial Assets	**142,010,952**	**183,025,809**	**160,368,670**	**132,799,441**	**123,501,100**	**599,695,020**
2301	Equity Contribution	113,643,659	119,697,809	74,542,670	54,304,441	53,645,100	302,190,020
2302	On-Lending	28,367,293	63,328,000	85,826,000	78,495,000	69,856,000	297,505,000
	Capacity Building	**4,970,633**	**7,394,691**	**6,329,142**	**7,985,031**	**7,841,604**	**29,550,467**
2401	Staff Training	4,970,633	7,394,691	6,329,142	7,985,031	7,841,604	29,550,467
	Other Capital Expenditure	**260,099,153**	**240,110,437**	**529,940,090**	**615,213,397**	**831,076,196**	**2,216,340,120**
2501	Restructuring	2,835	-	-	-	-	-
2503	Contingency Services	-	3,598,565	30,000,000	40,000,000	50,000,000	123,598,565
2504	Contribution to Provincial Councils	9,637,402	24,025,217	24,650,000	42,265,000	35,095,000	126,035,217
2505	Procurement Preparedness	13,268	18,500	562,500	767,600	1,518,700	2,867,300
2506	Infrastructure Development	182,852,176	72,409,812	78,278,600	76,288,700	80,320,750	307,297,862
2507	Research and Development	9,273,963	11,623,595	15,935,100	8,204,900	7,762,840	43,526,435
2509	Other	58,319,509	128,434,747	380,513,890	447,687,197	656,378,906	1,613,014,740
	Public Debt Amortization	**1,419,116,434**	**1,877,740,000**	**2,206,531,000**	**2,831,531,000**	**2,408,531,000**	**9,324,333,000**
	Public Debt Repayments	**1,419,116,434**	**1,877,740,000**	**2,206,531,000**	**2,831,531,000**	**2,408,531,000**	**9,324,333,000**
3001	Domestic	994,634,891	1,413,040,000	1,616,531,000	2,184,531,000	1,685,531,000	6,899,633,000
3002	Foreign	424,481,544	464,700,000	590,000,000	647,000,000	723,000,000	2,424,700,000
Total Expenditure		**7,697,949,359**	**9,480,000,000**	**9,920,003,000**	**11,329,322,001**	**11,540,322,000**	**42,269,647,000**

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 1

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Special Spending Units

Estimates 2027

Special Spending Units

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

Key Functions	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and of the Government and the Commander-in-Chief of the Armed Forces.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and Statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Provide support services to the Cabinet of Ministers in fulfilling duties vested in terms of the Constitution and to its Sub-Committees
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers.
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers and police force.
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission, National Police Commission and Audit Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Prevent and eradicate bribery and corruption in order to meet the just requirements of the general welfare of a democratic society as per the provisions of Anti-Corruption Act.
Office of the Finance Commission	Assess the needs and make recommendations with the principles on apportionment of funds for Provinces.
Human Rights Commission of Sri Lanka	Promote and monitor protection of fundamental rights guaranteed by the Constitution.
Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, implement and oversee the government's annual legislative programme.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government Group in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission by the Constitution in order to conduct free and fair elections.
National Audit Office	Provide independent review of the performance and accountability of the public sector institutions and report to the Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Investigate and report upon complaints or allegations of the infringement of fundamental rights and other injustices by public sector officers.
Audit Service Commission	Exercise the power vested with the Commission by the Constitution relating to the members belonging to the Sri Lanka State Audit Service.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines for the procurements carryout by government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

Head No.1 - 25 Special Spending Units
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
1 -	**His Excellency the President**						
	Operational Activities	**2,433,348**	**2,905,350**	**3,103,649**	**3,430,860**	**3,603,992**	**13,043,851**
	Recurrent Expenditure	2,145,054	2,473,000	2,737,649	3,000,310	3,148,892	11,359,851
	Capital Expenditure	288,294	432,350	366,000	430,550	455,100	1,684,000
	Development Activities	**2,932,120**	**8,494,000**	**8,107,185**	**10,911,367**	**12,721,264**	**40,233,816**
	Recurrent Expenditure	7,914	200,000	-	-	-	200,000
	Capital Expenditure	2,924,207	8,294,000	8,107,185	10,911,367	12,721,264	40,033,816
	Total Expenditure	**5,365,469**	**11,399,350**	**11,210,834**	**14,342,227**	**16,325,256**	**53,277,667**
	Recurrent Expenditure	2,152,968	2,673,000	2,737,649	3,000,310	3,148,892	11,559,851
	Capital Expenditure	3,212,501	8,726,350	8,473,185	11,341,917	13,176,364	41,717,816
2 -	**Office of the Prime Minister**						
	Operational Activities	**799,380**	**990,000**	**1,022,100**	**1,145,400**	**1,236,000**	**4,393,500**
	Recurrent Expenditure	774,713	885,500	952,100	1,068,400	1,152,000	4,058,000
	Capital Expenditure	24,667	104,500	70,000	77,000	84,000	335,500
	Total Expenditure	**799,380**	**990,000**	**1,022,100**	**1,145,400**	**1,236,000**	**4,393,500**
4 -	**Judges of the Superior Courts**						
	Operational Activities	**512,185**	**689,000**	**694,770**	**794,922**	**851,724**	**3,030,416**
	Recurrent Expenditure	490,113	580,500	603,270	680,522	726,924	2,591,216
	Capital Expenditure	22,071	108,500	91,500	114,400	124,800	439,200
	Total Expenditure	**512,185**	**689,000**	**694,770**	**794,922**	**851,724**	**3,030,416**
5 -	**Office of the Cabinet of Ministers**						
	Operational Activities	**196,474**	**278,000**	**324,868**	**318,750**	**341,550**	**1,263,168**
	Recurrent Expenditure	187,006	247,000	275,833	300,750	320,550	1,144,133
	Capital Expenditure	9,468	31,000	49,035	18,000	21,000	119,035
	Total Expenditure	**196,474**	**278,000**	**324,868**	**318,750**	**341,550**	**1,263,168**
6 -	**Office of the Public Service Commission**						
	Operational Activities	**337,097**	**433,000**	**524,800**	**695,928**	**820,000**	**2,473,728**
	Recurrent Expenditure	325,760	402,200	500,000	664,928	781,250	2,348,378
	Capital Expenditure	11,336	30,800	24,800	31,000	38,750	125,350
	Total Expenditure	**337,097**	**433,000**	**524,800**	**695,928**	**820,000**	**2,473,728**
7 -	**Judicial Service Commission**						
	Operational Activities	**109,292**	**185,200**	**259,881**	**273,031**	**285,692**	**1,003,804**
	Recurrent Expenditure	108,179	175,400	249,881	262,521	274,684	962,486
	Capital Expenditure	1,113	9,800	10,000	10,510	11,008	41,318
	Total Expenditure	**109,292**	**185,200**	**259,881**	**273,031**	**285,692**	**1,003,804**
8 -	**National Police Commission**						
	Operational Activities	**236,328**	**270,000**	**272,500**	**302,078**	**332,282**	**1,176,860**
	Recurrent Expenditure	224,721	256,500	260,000	287,028	314,682	1,118,210
	Capital Expenditure	11,608	13,500	12,500	15,050	17,600	58,650
	Total Expenditure	**236,328**	**270,000**	**272,500**	**302,078**	**332,282**	**1,176,860**
9 -	**Administrative Appeals Tribunal**						
	Operational Activities	**42,231**	**53,000**	**58,518**	**64,369**	**70,805**	**246,692**
	Recurrent Expenditure	40,607	49,950	55,268	60,794	66,872	232,884
	Capital Expenditure	1,624	3,050	3,250	3,575	3,933	13,808
	Total Expenditure	**42,231**	**53,000**	**58,518**	**64,369**	**70,805**	**246,692**

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
10 -	**Commission to Investigate Allegations of Bribery or Corruption**						
	Operational Activities	**988,993**	**2,113,400**	**2,507,000**	**3,349,375**	**3,915,125**	**11,884,899**
	Recurrent Expenditure	884,187	2,052,500	2,380,000	3,189,687	3,715,828	11,338,015
	Capital Expenditure	104,807	60,900	127,000	159,688	199,297	546,884
	Total Expenditure	**988,993**	**2,113,400**	**2,507,000**	**3,349,375**	**3,915,125**	**11,884,899**
11 -	**Office of the Finance Commission**						
	Operational Activities	**122,372**	**162,000**	**161,000**	**177,100**	**194,812**	**694,912**
	Recurrent Expenditure	121,719	155,600	160,000	176,000	193,601	685,201
	Capital Expenditure	653	6,400	1,000	1,100	1,211	9,711
	Total Expenditure	**122,372**	**162,000**	**161,000**	**177,100**	**194,812**	**694,912**
13 -	**Human Rights Commission of Sri Lanka**						
	Operational Activities	**405,658**	**501,434**	**540,000**	**587,650**	**621,163**	**2,250,246**
	Recurrent Expenditure	365,397	458,434	500,000	545,650	577,063	2,081,146
	Capital Expenditure	40,261	43,000	40,000	42,000	44,100	169,100
	Total Expenditure	**405,658**	**501,434**	**540,000**	**587,650**	**621,163**	**2,250,246**
16 -	**Parliament**						
	Operational Activities	**3,871,801**	**5,280,000**	**6,110,250**	**4,980,880**	**5,184,600**	**21,555,730**
	Recurrent Expenditure	3,704,264	4,348,450	4,162,700	4,315,630	4,430,100	17,256,880
	Capital Expenditure	167,536	931,550	1,947,550	665,250	754,500	4,298,850
	Total Expenditure	**3,871,801**	**5,280,000**	**6,110,250**	**4,980,880**	**5,184,600**	**21,555,730**
17 -	**Office of the Leader of the House of Parliament**						
	Operational Activities	**72,009**	**85,000**	**88,000**	**91,000**	**94,000**	**358,000**
	Recurrent Expenditure	69,701	82,000	85,000	87,500	90,000	344,500
	Capital Expenditure	2,308	3,000	3,000	3,500	4,000	13,500
	Total Expenditure	**72,009**	**85,000**	**88,000**	**91,000**	**94,000**	**358,000**
18 -	**Office of the Chief Government Whip of Parliament**						
	Operational Activities	**73,730**	**90,000**	**88,545**	**91,970**	**95,535**	**366,051**
	Recurrent Expenditure	71,230	87,000	85,545	88,820	92,228	353,593
	Capital Expenditure	2,500	3,000	3,000	3,150	3,308	12,458
	Total Expenditure	**73,730**	**90,000**	**88,545**	**91,970**	**95,535**	**366,051**
19 -	**Office of the Leader of the Opposition of Parliament**						
	Operational Activities	**297,179**	**337,000**	**361,280**	**397,408**	**437,148**	**1,532,836**
	Recurrent Expenditure	286,930	316,300	344,130	378,543	416,397	1,455,370
	Capital Expenditure	10,249	20,700	17,150	18,865	20,752	77,467
	Total Expenditure	**297,179**	**337,000**	**361,280**	**397,408**	**437,148**	**1,532,836**
20 -	**Election Commission**						
	Operational Activities	**10,578,243**	**6,650,000**	**10,586,400**	**1,834,858**	**30,829,075**	**49,900,333**
	Recurrent Expenditure	10,452,833	6,454,000	10,291,400	1,651,708	30,674,525	49,071,633
	Capital Expenditure	125,411	196,000	295,000	183,150	154,550	828,700
	Total Expenditure	**10,578,243**	**6,650,000**	**10,586,400**	**1,834,858**	**30,829,075**	**49,900,333**
21 -	**National Audit Office**						
	Operational Activities	**3,230,660**	**4,120,000**	**4,897,000**	**5,710,379**	**6,981,028**	**21,708,407**
	Recurrent Expenditure	3,045,849	3,651,500	4,097,000	5,431,529	6,674,293	19,854,322
	Capital Expenditure	184,812	468,500	800,000	278,850	306,735	1,854,085
	Total Expenditure	**3,230,660**	**4,120,000**	**4,897,000**	**5,710,379**	**6,981,028**	**21,708,407**
22 -	**Office of the Parliamentary Commissioner for Administration**						
	Operational Activities	**34,072**	**52,000**	**51,000**	**68,650**	**82,110**	**253,760**
	Recurrent Expenditure	33,351	51,000	50,000	67,430	80,860	249,290
	Capital Expenditure	722	1,000	1,000	1,220	1,250	4,470
	Total Expenditure	**34,072**	**52,000**	**51,000**	**68,650**	**82,110**	**253,760**

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
23 -	**Audit Service Commission**						
	Operational Activities	**58,981**	**86,015**	**76,300**	**94,898**	**109,714**	**366,927**
	Recurrent Expenditure	58,425	77,315	74,420	92,830	107,439	352,004
	Capital Expenditure	556	8,700	1,880	2,068	2,275	14,923
	Total Expenditure	**58,981**	**86,015**	**76,300**	**94,898**	**109,714**	**366,927**
24 -	**National Procurement Commission**						
	Operational Activities	**136,697**	**140,000**	**142,500**	**154,200**	**165,200**	**601,900**
	Recurrent Expenditure	63,512	104,300	114,500	125,700	135,900	480,400
	Capital Expenditure	73,186	35,700	28,000	28,500	29,300	121,500
	Total Expenditure	**136,697**	**140,000**	**142,500**	**154,200**	**165,200**	**601,900**
25 -	**Delimitation Commission**						
	Operational Activities	**17,849**	**22,000**	**22,454**	**24,927**	**27,182**	**96,563**
	Recurrent Expenditure	17,626	21,000	21,304	23,720	25,914	91,938
	Capital Expenditure	224	1,000	1,150	1,208	1,268	4,625
	Total Expenditure	**17,849**	**22,000**	**22,454**	**24,927**	**27,182**	**96,563**
	Grand Total	**27,486,700**	**33,936,399**	**40,000,000**	**35,500,000**	**69,000,000**	**178,436,399**
	Total Recurrent	**23,479,088**	**23,129,449**	**28,000,000**	**22,500,000**	**54,000,000**	**127,629,449**
	Total Capital	**4,007,612**	**10,806,950**	**12,000,000**	**13,000,000**	**15,000,000**	**50,806,950**

Head 001 - His Excellency the President
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,152,968**	**2,673,000**	**2,737,649**	**3,000,310**	**3,148,892**	**11,559,851**
Personal Emoluments	**865,160**	**934,170**	**1,068,170**	**1,144,679**	**1,199,187**	**4,346,206**
Salaries and Wages	447,968	520,170	637,170	669,029	700,887	2,527,256
Overtime and Holiday Payments	75,769	87,000	87,000	91,350	95,700	361,050
Other Allowances	341,423	327,000	344,000	384,300	402,600	1,457,900
Travelling Expenses	**35,837**	**83,500**	**82,500**	**86,625**	**90,750**	**343,375**
Domestic	3,154	3,500	2,500	2,625	2,750	11,375
Foreign	32,683	80,000	80,000	84,000	88,000	332,000
Supplies	**256,207**	**343,800**	**377,300**	**417,165**	**437,030**	**1,575,295**
Stationery and Office Requisites	33,880	45,100	45,100	47,355	49,610	187,165
Fuel	218,750	286,000	325,500	362,775	380,050	1,354,325
Diets and Uniforms	696	2,500	1,500	1,575	1,650	7,225
Other	2,881	10,200	5,200	5,460	5,720	26,580
Maintenance Expenditure	**253,758**	**236,500**	**260,250**	**278,198**	**291,445**	**1,066,393**
Vehicles	215,275	185,000	189,250	198,713	208,175	781,138
Plant and Machinery	17,814	24,000	23,000	26,460	27,720	101,180
Buildings and Structures	19,945	25,500	23,000	26,775	28,050	103,325
Software Maintenance	724	2,000	25,000	26,250	27,500	80,750
Services	**710,639**	**1,037,350**	**939,529**	**1,063,245**	**1,119,590**	**4,159,714**
Transport	16,340	18,000	19,500	22,575	23,650	83,725
Postal and Communication	63,788	73,800	70,950	77,490	81,180	303,420
Electricity and Water	192,718	222,000	207,500	233,100	244,200	906,800
Rents and Local Taxes	236,434	265,800	269,000	283,500	297,000	1,115,300
Cleaning and Janitorial Services	31,411	43,500	61,000	64,050	67,100	235,650
Security Services	19,992	25,000	25,000	26,250	27,500	103,750
Lease Rental for Vehicles procured Under Operational Leasing	-	-	57,000	60,480	63,360	180,840
Other	149,956	389,250	229,579	295,800	315,600	1,230,229
Transfers	**31,331**	**37,630**	**9,850**	**10,345**	**10,835**	**68,660**
Retirement Benefits	6,435	6,630	5,850	6,145	6,435	25,060
Property Loan Interest to Public Servants	3,225	4,000	4,000	4,200	4,400	16,600
Other	21,671	27,000	-	-	-	27,000
Other Recurrent Expenditure	**35**	**50**	**50**	**53**	**55**	**208**
Implementation of the Official Languages Policy	35	50	50	53	55	208
Capital Expenditure	**3,212,501**	**8,726,350**	**8,473,185**	**11,341,917**	**13,176,364**	**41,717,816**
Rehabilitation and Improvement of Capital Assets	**266,484**	**285,500**	**222,000**	**233,100**	**244,200**	**984,800**
Buildings and Structures	12,522	13,000	10,000	10,500	11,000	44,500
Plant, Machinery and Equipment	7,212	15,500	12,000	12,600	13,200	53,300
Vehicles	246,750	257,000	200,000	210,000	220,000	887,000
Acquisition of Capital Assets	**20,373**	**141,850**	**114,000**	**166,950**	**174,900**	**597,700**
Furniture and Office Equipment	7,043	28,000	28,000	29,400	30,800	116,200
Plant, Machinery and Equipment	12,445	91,350	81,000	132,300	138,600	443,250
Software Development	886	22,500	5,000	5,250	5,500	38,250
Capacity Building	**1,437**	**5,000**	**10,000**	**10,500**	**11,000**	**36,500**
Staff Training	1,437	5,000	10,000	10,500	11,000	36,500
Other Capital Expenditure	**2,924,207**	**8,294,000**	**8,127,185**	**10,931,367**	**12,746,264**	**40,098,816**
Other	2,924,207	8,294,000	8,127,185	10,931,367	12,746,264	40,098,816
Total Expenditure	**5,365,468**	**11,399,350**	**11,210,834**	**14,342,227**	**16,325,256**	**53,277,667**
Total Financing	**5,365,468**	**11,399,350**	**11,210,834**	**14,342,227**	**16,325,256**	**53,277,667**
Domestic	5,365,468	11,385,000	11,210,834	14,342,227	16,325,256	53,263,317
Foreign	-	14,350	-	-	-	14,350

Employment Profile

Category	Approved	Actual
Senior Level	-	105
Tertiary Level	-	21
Secondary Level	-	355
Primary Level	-	165
Other (Casual/Temporary/Contract etc.)	-	150
Total	**-**	**796**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**513,598**	**298,970**	**318,170**	**336,862**	**352,902**	**1,306,904**
				Personal Emoluments	**116,802**	**18,170**	**18,170**	**19,079**	**19,987**	**75,406**
	1001			Salaries and Wages	66,934	12,170	12,170	12,779	13,387	50,506
				66,934	*11,000*	*11,000*	*11,550*	*12,100*	*45,650*
			21		-	*1,170*	*1,170*	*1,229*	*1,287*	*4,856*
	1002			Overtime and Holiday Payments	16,261	2,000	2,000	2,100	2,200	8,300
	1003			Other Allowances	33,607	4,000	4,000	4,200	4,400	16,600
				Travelling Expenses	**30,510**	**75,000**	**75,000**	**78,750**	**82,500**	**311,250**
	1101			Domestic	962	-	-	-	-	-
	1102			Foreign	29,548	75,000	75,000	78,750	82,500	311,250
				Supplies	**30,536**	**14,800**	**65,300**	**68,565**	**71,830**	**220,495**
	1201			Stationery and Office Requisites	280	100	100	105	110	415
	1202			Fuel	29,893	14,500	65,000	68,250	71,500	219,250
	002			*Fuel Allowance*	*10,073*	*1,000*	*1,000*	*1,050*	*1,100*	*4,150*
	009			*Fuel for Pool Vehicles*	*18,962*	*12,000*	*62,500*	*65,625*	*68,750*	*208,875*
	010			*Fuel for Other Purposes*	*858*	*1,500*	*1,500*	*1,575*	*1,650*	*6,225*
	1203			Diets and Uniforms	52	-	-	-	-	-
	002			*Uniforms*	*52*	-	-	-	-	-
	1205			Other	311	200	200	210	220	830
				Maintenance Expenditure	**151,908**	**90,500**	**94,250**	**99,593**	**104,335**	**388,678**
	1301			Vehicles	140,962	85,000	89,250	93,713	98,175	366,138
	1302			Plant and Machinery	3,395	2,000	2,000	2,205	2,310	8,515
	1303			Buildings and Structures	7,550	3,500	3,000	3,675	3,850	14,025
				Services	**183,842**	**100,500**	**65,450**	**70,875**	**74,250**	**311,075**
	1401			Transport	2,646	1,500	1,500	1,575	1,650	6,225
	1402			Postal and Communication	13,800	1,000	950	1,050	1,100	4,100
	1403			Electricity and Water	73,857	28,500	27,500	29,925	31,350	117,275
	1404			Rents and Local Taxes	38,000	38,000	5,000	6,300	6,600	55,900
	1405			Cleaning and Janitorial Services	2,703	-	-	-	-	-
	1409			Other	52,836	31,500	30,500	32,025	33,550	127,575
	138			*Machinery and Office Equipment Service Agreements*	*3,517*	*5,000*	*5,000*	*5,250*	*5,500*	*20,750*
	139			*Vehicle Insurance*	*25,192*	*18,000*	*17,000*	*17,850*	*18,700*	*71,550*
	140			*Miscellaneous Services Expenditure*	*24,127*	*8,500*	*8,500*	*8,925*	*9,350*	*35,275*
				Capital Expenditure	**150,205**	**101,000**	**101,000**	**106,050**	**111,100**	**419,150**
				Rehabilitation and Improvement of Capital Assets	**148,690**	**100,000**	**100,000**	**105,000**	**110,000**	**415,000**
	2001			Buildings and Structures	3,039	-	-	-	-	-
	2002			Plant, Machinery and Equipment	3,221	-	-	-	-	-
	2003			Vehicles	142,430	100,000	100,000	105,000	110,000	415,000
				Acquisition of Capital Assets	**1,514**	**1,000**	**1,000**	**1,050**	**1,100**	**4,150**
	2102			Furniture and Office Equipment	547	-	-	-	-	-
	2103			Plant, Machinery and Equipment	967	1,000	1,000	1,050	1,100	4,150
				Total Expenditure	**663,804**	**399,970**	**419,170**	**442,912**	**464,002**	**1,726,054**
Total Financing					**663,804**	**399,970**	**419,170**	**442,912**	**464,002**	**1,726,054**
				Domestic	**663,804**	**399,970**	**419,170**	**442,912**	**464,002**	**1,726,054**
11				Domestic Funds	663,804	398,800	418,000	441,683	462,715	1,721,198
21				Special Law	-	1,170	1,170	1,229	1,287	4,856

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

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**1,603,349**	**2,140,400**	**2,363,629**	**2,567,303**	**2,689,555**	**9,760,887**
			Personal Emoluments	**748,357**	**916,000**	**1,050,000**	**1,125,600**	**1,179,200**	**4,270,800**
	1001		Salaries and Wages	381,034	508,000	625,000	656,250	687,500	2,476,750
	1002		Overtime and Holiday Payments	59,507	85,000	85,000	89,250	93,500	352,750
	1003		Other Allowances	307,816	323,000	340,000	380,100	398,200	1,441,300
			Travelling Expenses	**5,327**	**8,500**	**7,500**	**7,875**	**8,250**	**32,125**
	1101		Domestic	2,192	3,500	2,500	2,625	2,750	11,375
	1102		Foreign	3,135	5,000	5,000	5,250	5,500	20,750
			Supplies	**225,671**	**329,000**	**312,000**	**348,600**	**365,200**	**1,354,800**
	1201		Stationery and Office Requisites	33,600	45,000	45,000	47,250	49,500	186,750
	1202		Fuel	188,857	271,500	260,500	294,525	308,550	1,135,075
	002		*Fuel Allowance*	*28,861*	*39,000*	*48,000*	*50,400*	*52,800*	*190,200*
	009		*Fuel for Pool Vehicles*	*159,345*	*230,000*	*210,000*	*241,500*	*253,000*	*934,500*
	010		*Fuel for Other Purposes*	*651*	*2,500*	*2,500*	*2,625*	*2,750*	*10,375*
	1203		Diets and Uniforms	644	2,500	1,500	1,575	1,650	7,225
	002		*Uniforms*	*644*	*2,500*	*1,500*	*1,575*	*1,650*	*7,225*
	1205		Other	2,571	10,000	5,000	5,250	5,500	25,750
			Maintenance Expenditure	**101,850**	**146,000**	**166,000**	**178,605**	**187,110**	**677,715**
	1301		Vehicles	74,313	100,000	100,000	105,000	110,000	415,000
	1302		Plant and Machinery	14,419	22,000	21,000	24,255	25,410	92,665
	1303		Buildings and Structures	12,394	22,000	20,000	23,100	24,200	89,300
	1304		Software Maintenance	724	2,000	25,000	26,250	27,500	80,750
			Services	**518,883**	**736,850**	**824,079**	**902,370**	**945,340**	**3,408,639**
	1401		Transport	13,694	16,500	18,000	21,000	22,000	77,500
	1402		Postal and Communication	49,988	72,800	70,000	76,440	80,080	299,320
	1403		Electricity and Water	118,861	193,500	180,000	203,175	212,850	789,525
	1404		Rents and Local Taxes	198,434	227,800	264,000	277,200	290,400	1,059,400
	1405		Cleaning and Janitorial Services	28,708	43,500	61,000	64,050	67,100	235,650
	1407		Security Services	19,992	25,000	25,000	26,250	27,500	103,750
	1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	57,000	60,480	63,360	180,840
	1409		Other	89,207	157,750	149,079	173,775	182,050	662,654
	138		*Machinery and Office Equipment Service Agreements*	*9,362*	*16,000*	*16,000*	*16,800*	*17,600*	*66,400*
	139		*Vehicle Insurance*	*14,871*	*25,000*	*33,000*	*34,650*	*36,300*	*128,950*
	140		*Miscellaneous Services Expenditure*	*64,896*	*116,750*	*100,079*	*122,325*	*128,150*	*467,304*
			Transfers	**3,225**	**4,000**	**4,000**	**4,200**	**4,400**	**16,600**
	1506		Property Loan Interest to Public Servants	3,225	4,000	4,000	4,200	4,400	16,600
			Other Recurrent Expenditure	**35**	**50**	**50**	**53**	**55**	**208**
	1703		Implementation of the Official Languages Policy	35	50	50	53	55	208
			Capital Expenditure	**120,842**	**271,350**	**245,000**	**304,500**	**319,000**	**1,139,850**
			Rehabilitation and Improvement of Capital Assets	**100,546**	**125,500**	**122,000**	**128,100**	**134,200**	**509,800**
	2001		Buildings and Structures	9,222	10,000	10,000	10,500	11,000	41,500
	2002		Plant, Machinery and Equipment	3,991	15,500	12,000	12,600	13,200	53,300
	2003		Vehicles	87,334	100,000	100,000	105,000	110,000	415,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**18,859**	**140,850**	**113,000**	**165,900**	**173,800**	**593,550**
	2102			Furniture and Office Equipment	6,496	28,000	28,000	29,400	30,800	116,200
	2103			Plant, Machinery and Equipment	11,478	90,350	80,000	131,250	137,500	439,100
					11,478	*76,000*	*80,000*	*131,250*	*137,500*	*424,750*
			13		-	*14,350*	-	-	-	*14,350*
	2106			Software Development	886	22,500	5,000	5,250	5,500	38,250
				Capacity Building	**1,437**	**5,000**	**10,000**	**10,500**	**11,000**	**36,500**
	2401			Staff Training	1,437	5,000	10,000	10,500	11,000	36,500
				Total Expenditure	**1,724,191**	**2,411,750**	**2,608,629**	**2,871,803**	**3,008,555**	**10,900,737**
Total Financing					**1,724,191**	**2,411,750**	**2,608,629**	**2,871,803**	**3,008,555**	**10,900,737**
				Domestic	**1,724,191**	**2,397,400**	**2,608,629**	**2,871,803**	**3,008,555**	**10,886,387**
11				Domestic Funds	1,724,191	2,397,400	2,608,629	2,871,803	3,008,555	10,886,387
				Foreign	**-**	**14,350**	**-**	**-**	**-**	**14,350**
13				Foreign Grants	-	14,350	-	-	-	14,350

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**28,106**	**33,630**	**5,850**	**6,145**	**6,435**	**52,060**
002				**Former President - Hon. C.B.Kumarathunga**	**4,136**	**6,170**	**1,170**	**1,229**	**1,287**	**9,856**
	1502			Retirement Benefits	1,170	1,170	1,170	1,229	1,287	4,856
			21		*1,170*	*1,170*	*1,170*	*1,229*	*1,287*	*4,856*
	1508			Other	2,966	5,000	-	-	-	5,000
004				**Widow of Former President - Mrs. H.Premadasa**	**1,485**	**3,280**	**-**	**-**	**-**	**3,280**
	1502			Retirement Benefits	585	780	-	-	-	780
	1508			Other	900	2,500	-	-	-	2,500
005				**Former President - Hon. Mahinda Rajapaksa**	**5,143**	**5,670**	**1,170**	**1,229**	**1,287**	**9,356**
	1502			Retirement Benefits	1,170	1,170	1,170	1,229	1,287	4,856
			21		*1,170*	*1,170*	*1,170*	*1,229*	*1,287*	*4,856*
	1508			Other	3,973	4,500	-	-	-	4,500
006				**Former President - Hon Maithripala Sirisena**	**5,933**	**6,170**	**1,170**	**1,229**	**1,287**	**9,856**
	1502			Retirement Benefits	1,170	1,170	1,170	1,229	1,287	4,856
			21		*1,170*	*1,170*	*1,170*	*1,229*	*1,287*	*4,856*
	1508			Other	4,763	5,000	-	-	-	5,000
007				**Former President - Hon. Gotabaya Rajapaksa**	**5,829**	**6,170**	**1,170**	**1,229**	**1,287**	**9,856**
	1502			Retirement Benefits	1,170	1,170	1,170	1,229	1,287	4,856
			21		*1,170*	*1,170*	*1,170*	*1,229*	*1,287*	*4,856*
	1508			Other	4,659	5,000	-	-	-	5,000
008				**Former President – Hon. Ranil Wickremesinghe**	**5,581**	**6,170**	**1,170**	**1,229**	**1,287**	**9,856**
	1502			Retirement Benefits	1,170	1,170	1,170	1,229	1,287	4,856
			21		*1,170*	*1,170*	*1,170*	*1,229*	*1,287*	*4,856*
	1508			Other	4,411	5,000	-	-	-	5,000
				Capital Expenditure	**17,247**	**60,000**	**-**	**-**	**-**	**60,000**
002				**Former President - Hon. C.B.Kumarathunga**	**391**	**6,000**	**-**	**-**	**-**	**6,000**
	2001			Buildings and Structures	33	1,000	-	-	-	1,000
	2003			Vehicles	358	5,000	-	-	-	5,000
004				**Widow of Former President - Mrs. H.Premadasa**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2003			Vehicles	-	2,000	-	-	-	2,000
005				**Former President - Hon. Mahinda Rajapaksa**	**2,620**	**21,000**	**-**	**-**	**-**	**21,000**
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2003			Vehicles	2,620	20,000	-	-	-	20,000
006				**Former President - Hon Maithripala Sirisena**	**1,871**	**6,000**	**-**	**-**	**-**	**6,000**
	2001			Buildings and Structures	228	1,000	-	-	-	1,000
	2003			Vehicles	1,642	5,000	-	-	-	5,000
007				**Former President - Hon. Gotabaya Rajapaksa**	**373**	**5,000**	**-**	**-**	**-**	**5,000**
	2003			Vehicles	373	5,000	-	-	-	5,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
008				**Former President – Hon. Ranil Wickremesinghe**	**11,993**	**20,000**	**-**	**-**	**-**	**20,000**
	2003			Vehicles	11,993	20,000	-	-	-	20,000
				Total Expenditure	**45,354**	**93,630**	**5,850**	**6,145**	**6,435**	**112,060**
Total Financing					**45,354**	**93,630**	**5,850**	**6,145**	**6,435**	**112,060**
				Domestic	**45,354**	**93,630**	**5,850**	**6,145**	**6,435**	**112,060**
		11		Domestic Funds	39,504	87,780	-	-	-	87,780
		21		Special Law	5,850	5,850	5,850	6,145	6,435	24,280

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**-**	**-**	**50,000**	**90,000**	**100,000**	**240,000**
042				**Public Servants' Salaries and Pension Commission**	**-**	**-**	**50,000**	**90,000**	**100,000**	**240,000**
	1409			Other	-	-	50,000	90,000	100,000	240,000
				Capital Expenditure	**-**	**-**	**20,000**	**20,000**	**25,000**	**65,000**
042				**Public Servants' Salaries and Pension Commission**	**-**	**-**	**20,000**	**20,000**	**25,000**	**65,000**
	2509			Other	-	-	20,000	20,000	25,000	65,000
				Total Expenditure	**-**	**-**	**70,000**	**110,000**	**125,000**	**305,000**
Total Financing					**-**	**-**	**70,000**	**110,000**	**125,000**	**305,000**
				Domestic	**-**	**-**	**70,000**	**110,000**	**125,000**	**305,000**
11				Domestic Funds	-	-	70,000	110,000	125,000	305,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**7,914**	**200,000**	**-**	**-**	**-**	**200,000**
003				**Development Initiatives, Coordination and Monitoring**	**7,914**	**200,000**	**-**	**-**	**-**	**200,000**
	1409			Other	7,914	200,000	-	-	-	200,000
				Capital Expenditure	**2,924,207**	**8,294,000**	**8,107,185**	**10,911,367**	**12,721,264**	**40,033,816**
003				**Development Initiatives, Coordination and Monitoring**	**43,531**	**508,000**	**507,185**	**916,367**	**1,278,764**	**3,210,316**
	2509			Other	43,531	508,000	507,185	916,367	1,278,764	3,210,316
034				**'Clean Sri Lanka' Programme**	**2,652,517**	**6,500,000**	**6,000,000**	**8,325,000**	**9,692,500**	**30,517,500**
	2509			Other	2,652,517	6,500,000	6,000,000	8,325,000	9,692,500	30,517,500
035				**National Initiative for Research and Development Commercialization**	**228,159**	**1,286,000**	**1,000,000**	**1,050,000**	**1,100,000**	**4,436,000**
	2509			Other	228,159	1,286,000	1,000,000	1,050,000	1,100,000	4,436,000
036				**Central upper watershed ecological restoration and management Programme**	**-**	**-**	**600,000**	**620,000**	**650,000**	**1,870,000**
	2509			Other	-	-	600,000	620,000	650,000	1,870,000
				Total Expenditure	**2,932,120**	**8,494,000**	**8,107,185**	**10,911,367**	**12,721,264**	**40,233,816**
Total Financing					**2,932,120**	**8,494,000**	**8,107,185**	**10,911,367**	**12,721,264**	**40,233,816**
				Domestic	**2,932,120**	**8,494,000**	**8,107,185**	**10,911,367**	**12,721,264**	**40,233,816**
11				Domestic Funds	2,932,120	8,494,000	8,107,185	10,911,367	12,721,264	40,233,816

Head 002 - Office of the Prime Minister
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**774,713**	**885,500**	**952,100**	**1,068,400**	**1,152,000**	**4,058,000**
Personal Emoluments	**322,446**	**373,300**	**394,100**	**445,910**	**472,920**	**1,686,230**
Salaries and Wages	162,994	205,000	222,000	254,200	266,400	947,600
Overtime and Holiday Payments	34,825	44,000	44,000	48,400	52,800	189,200
Other Allowances	124,627	124,300	128,100	143,310	153,720	549,430
Travelling Expenses	**15,333**	**32,500**	**32,500**	**35,750**	**39,000**	**139,750**
Domestic	1,939	7,500	7,500	8,250	9,000	32,250
Foreign	13,394	25,000	25,000	27,500	30,000	107,500
Supplies	**63,114**	**76,400**	**82,400**	**96,140**	**104,880**	**359,820**
Stationery and Office Requisites	13,309	10,000	10,000	11,000	12,000	43,000
Fuel	49,469	66,000	72,000	84,700	92,400	315,100
Diets and Uniforms	336	400	400	440	480	1,720
Maintenance Expenditure	**144,373**	**160,500**	**191,250**	**213,125**	**232,500**	**797,375**
Vehicles	100,149	100,000	102,500	115,500	126,000	444,000
Plant and Machinery	18,069	19,000	31,500	34,650	37,800	122,950
Buildings and Structures	22,727	33,000	48,000	52,800	57,600	191,400
Software Maintenance	3,429	8,500	9,250	10,175	11,100	39,025
Services	**228,274**	**240,800**	**249,850**	**275,275**	**300,300**	**1,066,225**
Transport	4,572	5,800	6,700	7,370	8,040	27,910
Postal and Communication	19,770	25,500	26,550	29,205	31,860	113,115
Electricity and Water	108,678	97,000	104,500	114,950	125,400	441,850
Rents and Local Taxes	5,479	2,200	2,200	2,420	2,640	9,460
Cleaning and Janitorial Services	37,112	56,000	56,000	61,600	67,200	240,800
Other	52,662	54,300	53,900	59,730	65,160	233,090
Transfers	**1,173**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
Property Loan Interest to Public Servants	1,173	2,000	2,000	2,200	2,400	8,600
Capital Expenditure	**24,667**	**104,500**	**70,000**	**77,000**	**84,000**	**335,500**
Rehabilitation and Improvement of Capital Assets	**10,389**	**41,500**	**9,500**	**10,450**	**11,400**	**72,850**
Buildings and Structures	3,968	33,500	5,500	6,050	6,600	51,650
Plant, Machinery and Equipment	-	2,000	2,000	2,200	2,400	8,600
Vehicles	6,421	6,000	2,000	2,200	2,400	12,600
Acquisition of Capital Assets	**13,465**	**62,000**	**59,500**	**65,450**	**71,400**	**258,350**
Furniture and Office Equipment	5,745	16,000	18,000	19,800	21,600	75,400
Plant, Machinery and Equipment	7,721	46,000	41,500	45,650	49,800	182,950
Capacity Building	**813**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
Staff Training	813	1,000	1,000	1,100	1,200	4,300
Total Expenditure	**799,380**	**990,000**	**1,022,100**	**1,145,400**	**1,236,000**	**4,393,500**
Total Financing	**799,380**	**990,000**	**1,022,100**	**1,145,400**	**1,236,000**	**4,393,500**
Domestic	799,380	990,000	1,022,100	1,145,400	1,236,000	4,393,500

Employment Profile

Category	Approved	Actual
Senior Level	50	35
Tertiary Level	11	6
Secondary Level	158	128
Primary Level	136	89
Other (Casual/Temporary/Contract etc.)	113	28
Total	**468**	**286**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**293,747**	**317,500**	**359,950**	**404,635**	**441,420**	**1,523,505**
			Personal Emoluments	**25,955**	**29,300**	**40,100**	**44,110**	**48,120**	**161,630**
	1001		Salaries and Wages	14,505	17,000	24,000	26,400	28,800	96,200
	1002		Overtime and Holiday Payments	2,989	4,000	4,000	4,400	4,800	17,200
	1003		Other Allowances	8,460	8,300	12,100	13,310	14,520	48,230
			Travelling Expenses	**10,970**	**16,500**	**16,500**	**18,150**	**19,800**	**70,950**
	1101		Domestic	613	1,500	1,500	1,650	1,800	6,450
	1102		Foreign	10,357	15,000	15,000	16,500	18,000	64,500
			Supplies	**13,825**	**28,500**	**24,500**	**32,450**	**35,400**	**120,850**
	1201		Stationery and Office Requisites	4,991	5,000	5,000	5,500	6,000	21,500
	1202		Fuel	8,834	23,500	19,500	26,950	29,400	99,350
		002	*Fuel Allowance*	*3,405*	*4,000*	*5,000*	*5,500*	*6,000*	*20,500*
		009	*Fuel for Pool Vehicles*	*3,591*	*16,000*	*11,000*	*17,600*	*19,200*	*63,800*
		010	*Fuel for Other Purposes*	*1,838*	*3,500*	*3,500*	*3,850*	*4,200*	*15,050*
			Maintenance Expenditure	**65,628**	**82,000**	**109,150**	**122,815**	**133,980**	**447,945**
	1301		Vehicles	29,875	50,000	50,000	57,750	63,000	220,750
	1302		Plant and Machinery	16,225	12,000	24,150	26,565	28,980	91,695
	1303		Buildings and Structures	19,528	20,000	35,000	38,500	42,000	135,500
			Services	**177,369**	**161,200**	**169,700**	**187,110**	**204,120**	**722,130**
	1401		Transport	15	100	1,000	1,100	1,200	3,400
	1402		Postal and Communication	11,800	15,500	17,500	19,250	21,000	73,250
	1403		Electricity and Water	96,021	85,000	91,000	100,100	109,200	385,300
	1404		Rents and Local Taxes	4,379	1,000	1,000	1,100	1,200	4,300
	1405		Cleaning and Janitorial Services	28,887	24,000	24,000	26,400	28,800	103,200
	1409		Other	36,266	35,600	35,200	39,160	42,720	152,680
		138	*Machinery and Office Equipment Service Agreements*	*8,053*	*8,500*	*8,500*	*9,350*	*10,200*	*36,550*
		139	*Vehicle Insurance*	*1,410*	*2,000*	*2,000*	*2,200*	*2,400*	*8,600*
		140	*Miscellaneous Services Expenditure*	*26,803*	*25,100*	*24,700*	*27,610*	*30,120*	*107,530*
			Capital Expenditure	**14,491**	**32,500**	**18,500**	**20,350**	**22,200**	**93,550**
			Rehabilitation and Improvement of Capital Assets	**4,683**	**21,500**	**6,500**	**7,150**	**7,800**	**42,950**
	2001		Buildings and Structures	3,302	19,500	4,500	4,950	5,400	34,350
	2002		Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
	2003		Vehicles	1,380	1,000	1,000	1,100	1,200	4,300
			Acquisition of Capital Assets	**9,808**	**11,000**	**12,000**	**13,200**	**14,400**	**50,600**
	2102		Furniture and Office Equipment	5,234	5,000	6,000	6,600	7,200	24,800
	2103		Plant, Machinery and Equipment	4,574	6,000	6,000	6,600	7,200	25,800
			Total Expenditure	**308,238**	**350,000**	**378,450**	**424,985**	**463,620**	**1,617,055**
Total Financing				**308,238**	**350,000**	**378,450**	**424,985**	**463,620**	**1,617,055**
			Domestic	**308,238**	**350,000**	**378,450**	**424,985**	**463,620**	**1,617,055**
11			Domestic Funds	308,238	350,000	378,450	424,985	463,620	1,617,055

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**480,966**	**568,000**	**592,150**	**663,765**	**710,580**	**2,534,495**
				Personal Emoluments	**296,492**	**344,000**	**354,000**	**401,800**	**424,800**	**1,524,600**
		1001		Salaries and Wages	148,489	188,000	198,000	227,800	237,600	851,400
		1002		Overtime and Holiday Payments	31,836	40,000	40,000	44,000	48,000	172,000
		1003		Other Allowances	116,167	116,000	116,000	130,000	139,200	501,200
				Travelling Expenses	**4,362**	**16,000**	**16,000**	**17,600**	**19,200**	**68,800**
		1101		Domestic	1,326	6,000	6,000	6,600	7,200	25,800
		1102		Foreign	3,036	10,000	10,000	11,000	12,000	43,000
				Supplies	**49,288**	**47,900**	**57,900**	**63,690**	**69,480**	**238,970**
		1201		Stationery and Office Requisites	8,318	5,000	5,000	5,500	6,000	21,500
		1202		Fuel	40,635	42,500	52,500	57,750	63,000	215,750
			002	*Fuel Allowance*	*10,630*	*12,000*	*12,000*	*13,200*	*14,400*	*51,600*
			009	*Fuel for Pool Vehicles*	*29,950*	*30,000*	*40,000*	*44,000*	*48,000*	*162,000*
			010	*Fuel for Other Purposes*	*55*	*500*	*500*	*550*	*600*	*2,150*
		1203		Diets and Uniforms	336	400	400	440	480	1,720
			002	*Uniforms*	*336*	*400*	*400*	*440*	*480*	*1,720*
				Maintenance Expenditure	**78,745**	**78,500**	**82,100**	**90,310**	**98,520**	**349,430**
		1301		Vehicles	70,274	50,000	52,500	57,750	63,000	223,250
		1302		Plant and Machinery	1,844	7,000	7,350	8,085	8,820	31,255
		1303		Buildings and Structures	3,199	13,000	13,000	14,300	15,600	55,900
		1304		Software Maintenance	3,429	8,500	9,250	10,175	11,100	39,025
				Services	**50,905**	**79,600**	**80,150**	**88,165**	**96,180**	**344,095**
		1401		Transport	4,557	5,700	5,700	6,270	6,840	24,510
		1402		Postal and Communication	7,970	10,000	9,050	9,955	10,860	39,865
		1403		Electricity and Water	12,657	12,000	13,500	14,850	16,200	56,550
		1404		Rents and Local Taxes	1,099	1,200	1,200	1,320	1,440	5,160
		1405		Cleaning and Janitorial Services	8,226	32,000	32,000	35,200	38,400	137,600
		1409		Other	16,395	18,700	18,700	20,570	22,440	80,410
			138	*Machinery and Office Equipment Service Agreements*	*4,113*	*4,500*	*4,500*	*4,950*	*5,400*	*19,350*
			139	*Vehicle Insurance*	*5,211*	*6,500*	*6,500*	*7,150*	*7,800*	*27,950*
			140	*Miscellaneous Services Expenditure*	*7,071*	*7,700*	*7,700*	*8,470*	*9,240*	*33,110*
				Transfers	**1,173**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
		1506		Property Loan Interest to Public Servants	1,173	2,000	2,000	2,200	2,400	8,600
				Capital Expenditure	**10,177**	**72,000**	**51,500**	**56,650**	**61,800**	**241,950**
				Rehabilitation and Improvement of Capital Assets	**5,706**	**20,000**	**3,000**	**3,300**	**3,600**	**29,900**
		2001		Buildings and Structures	666	14,000	1,000	1,100	1,200	17,300
		2002		Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
		2003		Vehicles	5,041	5,000	1,000	1,100	1,200	8,300
				Acquisition of Capital Assets	**3,657**	**51,000**	**47,500**	**52,250**	**57,000**	**207,750**
		2102		Furniture and Office Equipment	511	11,000	12,000	13,200	14,400	50,600
		2103		Plant, Machinery and Equipment	3,146	40,000	35,500	39,050	42,600	157,150
				Capacity Building	**813**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
		2401		Staff Training	813	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	**491,142**	**640,000**	**643,650**	**720,415**	**772,380**	**2,776,445**
Total Financing					**491,142**	**640,000**	**643,650**	**720,415**	**772,380**	**2,776,445**
				Domestic	**491,142**	**640,000**	**643,650**	**720,415**	**772,380**	**2,776,445**
		11		Domestic Funds	491,142	640,000	643,650	720,415	772,380	2,776,445

Head 004 - Judges of the Superior Courts
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**490,113**	**580,500**	**603,270**	**680,522**	**726,924**	**2,591,216**
Personal Emoluments	**353,344**	**433,500**	**431,000**	**488,200**	**517,200**	**1,869,900**
Salaries and Wages	92,194	132,000	153,000	173,400	183,600	642,000
Other Allowances	261,150	301,500	278,000	314,800	333,600	1,227,900
Travelling Expenses	**1,519**	**10,600**	**20,100**	**22,110**	**24,120**	**76,930**
Domestic	53	100	100	110	120	430
Foreign	1,466	10,500	20,000	22,000	24,000	76,500
Supplies	**46,705**	**57,500**	**69,000**	**75,900**	**82,800**	**285,200**
Stationery and Office Requisites	9,950	13,550	10,500	11,550	12,600	48,200
Fuel	36,755	43,950	58,500	64,350	70,200	237,000
Maintenance Expenditure	**62,018**	**49,600**	**52,250**	**60,300**	**65,700**	**227,850**
Vehicles	59,933	45,000	40,000	44,000	48,000	177,000
Plant and Machinery	381	4,500	4,750	5,300	5,700	20,250
Software Maintenance	1,704	100	7,500	11,000	12,000	30,600
Services	**26,513**	**29,250**	**30,900**	**33,990**	**37,080**	**131,220**
Postal and Communication	12,507	14,000	15,000	16,500	18,000	63,500
Electricity and Water	4,351	5,500	5,000	5,500	6,000	22,000
Other	9,655	9,750	10,900	11,990	13,080	45,720
Transfers	**14**	**50**	**20**	**22**	**24**	**116**
Property Loan Interest to Public Servants	14	50	20	22	24	116
Capital Expenditure	**22,071**	**108,500**	**91,500**	**114,400**	**124,800**	**439,200**
Rehabilitation and Improvement of Capital Assets	**5,456**	**-**	**-**	**-**	**-**	**-**
Buildings and Structures	1,995	-	-	-	-	-
Vehicles	3,461	-	-	-	-	-
Acquisition of Capital Assets	**13,796**	**34,500**	**11,500**	**26,400**	**28,800**	**101,200**
Furniture and Office Equipment	4,729	1,500	10,000	2,200	2,400	16,100
Plant, Machinery and Equipment	9,067	28,000	-	15,400	16,800	60,200
Software Development	-	5,000	1,500	8,800	9,600	24,900
Capacity Building	**2,820**	**74,000**	**80,000**	**88,000**	**96,000**	**338,000**
Staff Training	2,820	74,000	80,000	88,000	96,000	338,000
Total Expenditure	**512,185**	**689,000**	**694,770**	**794,922**	**851,724**	**3,030,416**
Total Financing	**512,185**	**689,000**	**694,770**	**794,922**	**851,724**	**3,030,416**
Domestic	512,185	689,000	694,770	794,922	851,724	3,030,416

Employment Profile

Category	Approved	Actual
Senior Level	37	29
Tertiary Level	-	-
Secondary Level	-	-
Primary Level	-	-
Other (Casual/Temporary/Contract etc.)	-	-
Total	**37**	**29**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**223,739**	**267,820**	**285,810**	**320,566**	**342,972**	**1,217,168**
				Personal Emoluments	**139,026**	**173,000**	**180,000**	**204,100**	**216,000**	**773,100**
	1001			Salaries and Wages	47,877	68,000	77,000	87,800	92,400	325,200
			21		*47,877*	*68,000*	*77,000*	*87,800*	*92,400*	*325,200*
	1003			Other Allowances	91,150	105,000	103,000	116,300	123,600	447,900
				Travelling Expenses	**1,332**	**6,050**	**10,050**	**11,055**	**12,060**	**39,215**
	1101			Domestic	11	50	50	55	60	215
	1102			Foreign	1,320	6,000	10,000	11,000	12,000	39,000
				Supplies	**23,457**	**31,800**	**36,500**	**40,150**	**43,800**	**152,250**
	1201			Stationery and Office Requisites	5,995	11,050	8,000	8,800	9,600	37,450
	1202			Fuel	17,461	20,750	28,500	31,350	34,200	114,800
		002		*Fuel Allowance*	*16,988*	*20,000*	*26,000*	*28,600*	*31,200*	*105,800*
		009		*Fuel for Pool Vehicles*	*473*	*750*	*2,500*	*2,750*	*3,000*	*9,000*
				Maintenance Expenditure	**41,691**	**37,500**	**37,750**	**41,600**	**45,300**	**162,150**
	1301			Vehicles	39,934	35,000	30,000	33,000	36,000	134,000
	1302			Plant and Machinery	146	2,500	2,750	3,100	3,300	11,650
	1304			Software Maintenance	1,611	-	5,000	5,500	6,000	16,500
				Services	**18,233**	**19,450**	**21,500**	**23,650**	**25,800**	**90,400**
	1402			Postal and Communication	6,784	6,500	8,000	8,800	9,600	32,900
	1403			Electricity and Water	4,351	5,500	5,000	5,500	6,000	22,000
	1409			Other	7,098	7,450	8,500	9,350	10,200	35,500
		138		*Machinery and Office Equipment Service Agreements*	*116*	*500*	*500*	*550*	*600*	*2,150*
		139		*Vehicle Insurance*	*1,985*	*2,950*	*4,000*	*4,400*	*4,800*	*16,150*
		140		*Miscellaneous Services Expenditure*	*4,997*	*4,000*	*4,000*	*4,400*	*4,800*	*17,200*
				Transfers	**-**	**20**	**10**	**11**	**12**	**53**
	1506			Property Loan Interest to Public Servants	-	20	10	11	12	53
				Capital Expenditure	**10,145**	**59,500**	**46,500**	**58,300**	**63,600**	**227,900**
				Rehabilitation and Improvement of Capital Assets	**3,993**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	1,995	-	-	-	-	-
	2003			Vehicles	1,998	-	-	-	-	-
				Acquisition of Capital Assets	**4,742**	**25,500**	**6,500**	**14,300**	**15,600**	**61,900**
	2102			Furniture and Office Equipment	2,417	500	5,000	1,100	1,200	7,800
	2103			Plant, Machinery and Equipment	2,325	20,000	-	8,800	9,600	38,400
	2106			Software Development	-	5,000	1,500	4,400	4,800	15,700
				Capacity Building	**1,410**	**34,000**	**40,000**	**44,000**	**48,000**	**166,000**
	2401			Staff Training	1,410	34,000	40,000	44,000	48,000	166,000
				Total Expenditure	**233,884**	**327,320**	**332,310**	**378,866**	**406,572**	**1,445,068**
Total Financing					**233,884**	**327,320**	**332,310**	**378,866**	**406,572**	**1,445,068**
				Domestic	**233,884**	**327,320**	**332,310**	**378,866**	**406,572**	**1,445,068**
11				Domestic Funds	186,007	259,320	255,310	291,066	314,172	1,119,868
21				Special Law	47,877	68,000	77,000	87,800	92,400	325,200

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

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**266,374**	**312,680**	**317,460**	**359,956**	**383,952**	**1,374,048**
	Personal Emoluments	**214,318**	**260,500**	**251,000**	**284,100**	**301,200**	**1,096,800**
1001	Salaries and Wages	44,318	64,000	76,000	85,600	91,200	316,800
21	*44,318*	*64,000*	*76,000*	*85,600*	*91,200*	*316,800*
1003	Other Allowances	170,000	196,500	175,000	198,500	210,000	780,000
	Travelling Expenses	**188**	**4,550**	**10,050**	**11,055**	**12,060**	**37,715**
1101	Domestic	42	50	50	55	60	215
1102	Foreign	146	4,500	10,000	11,000	12,000	37,500
	Supplies	**23,248**	**25,700**	**32,500**	**35,750**	**39,000**	**132,950**
1201	Stationery and Office Requisites	3,955	2,500	2,500	2,750	3,000	10,750
1202	Fuel	19,293	23,200	30,000	33,000	36,000	122,200
002	*Fuel Allowance*	*19,129*	*23,000*	*30,000*	*33,000*	*36,000*	*122,000*
009	*Fuel for Pool Vehicles*	*164*	*200*	-	-	-	*200*
	Maintenance Expenditure	**20,326**	**12,100**	**14,500**	**18,700**	**20,400**	**65,700**
1301	Vehicles	19,999	10,000	10,000	11,000	12,000	43,000
1302	Plant and Machinery	234	2,000	2,000	2,200	2,400	8,600
1304	Software Maintenance	93	100	2,500	5,500	6,000	14,100
	Services	**8,280**	**9,800**	**9,400**	**10,340**	**11,280**	**40,820**
1402	Postal and Communication	5,723	7,500	7,000	7,700	8,400	30,600
1409	Other	2,558	2,300	2,400	2,640	2,880	10,220
138	*Machinery and Office Equipment Service Agreements*	*148*	*300*	*400*	*440*	*480*	*1,620*
139	*Vehicle Insurance*	*1,425*	*1,500*	*1,500*	*1,650*	*1,800*	*6,450*
140	*Miscellaneous Services Expenditure*	*985*	*500*	*500*	*550*	*600*	*2,150*
	Transfers	**14**	**30**	**10**	**11**	**12**	**63**
1506	Property Loan Interest to Public Servants	14	30	10	11	12	63
	Capital Expenditure	**11,927**	**49,000**	**45,000**	**56,100**	**61,200**	**211,300**
	Rehabilitation and Improvement of Capital Assets	**1,463**	**-**	**-**	**-**	**-**	**-**
2003	Vehicles	1,463	-	-	-	-	-
	Acquisition of Capital Assets	**9,054**	**9,000**	**5,000**	**12,100**	**13,200**	**39,300**
2102	Furniture and Office Equipment	2,312	1,000	5,000	1,100	1,200	8,300
2103	Plant, Machinery and Equipment	6,742	8,000	-	6,600	7,200	21,800
2106	Software Development	-	-	-	4,400	4,800	9,200
	Capacity Building	**1,410**	**40,000**	**40,000**	**44,000**	**48,000**	**172,000**
2401	Staff Training	1,410	40,000	40,000	44,000	48,000	172,000
	Total Expenditure	**278,301**	**361,680**	**362,460**	**416,056**	**445,152**	**1,585,348**
Total Financing		**278,301**	**361,680**	**362,460**	**416,056**	**445,152**	**1,585,348**
	Domestic	**278,301**	**361,680**	**362,460**	**416,056**	**445,152**	**1,585,348**
11	Domestic Funds	233,983	297,680	286,460	330,456	353,952	1,268,548
21	Special Law	44,318	64,000	76,000	85,600	91,200	316,800

Head 005 - Office of the Cabinet of Ministers
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**187,006**	**247,000**	**275,833**	**300,750**	**320,550**	**1,144,133**
Personal Emoluments	**128,457**	**158,000**	**164,000**	**176,500**	**185,000**	**683,500**
Salaries and Wages	64,731	85,000	90,000	100,000	105,000	380,000
Overtime and Holiday Payments	4,329	5,000	6,000	6,500	7,000	24,500
Other Allowances	59,397	68,000	68,000	70,000	73,000	279,000
Travelling Expenses	**893**	**1,250**	**1,250**	**1,800**	**2,350**	**6,650**
Domestic	189	250	250	300	350	1,150
Foreign	704	1,000	1,000	1,500	2,000	5,500
Supplies	**14,795**	**20,700**	**22,800**	**27,500**	**30,100**	**101,100**
Stationery and Office Requisites	4,129	5,000	5,000	5,500	6,000	21,500
Fuel	10,159	14,500	16,500	20,500	22,500	74,000
Diets and Uniforms	248	500	600	700	800	2,600
Other	258	700	700	800	800	3,000
Maintenance Expenditure	**10,473**	**9,500**	**17,383**	**17,750**	**19,500**	**64,133**
Vehicles	6,890	7,000	9,000	10,000	11,000	37,000
Plant and Machinery	2,712	1,000	6,000	6,500	7,000	20,500
Buildings and Structures	871	1,000	1,000	1,000	1,000	4,000
Software Maintenance	-	500	1,383	250	500	2,633
Services	**31,554**	**56,650**	**69,500**	**76,200**	**82,500**	**284,850**
Transport	1,975	3,000	3,600	4,000	4,500	15,100
Postal and Communication	3,022	4,000	4,000	4,500	5,000	17,500
Electricity and Water	14,683	24,500	27,000	30,000	32,000	113,500
Rents and Local Taxes	3,326	5,500	8,000	8,500	9,000	31,000
Cleaning and Janitorial Services	4,716	7,500	8,000	9,000	10,000	34,500
Other	3,831	12,150	18,900	20,200	22,000	73,250
Transfers	**834**	**800**	**800**	**900**	**1,000**	**3,500**
Property Loan Interest to Public Servants	834	800	800	900	1,000	3,500
Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
Implementation of the Official Languages Policy	-	100	100	100	100	400
Capital Expenditure	**9,468**	**31,000**	**49,035**	**18,000**	**21,000**	**119,035**
Rehabilitation and Improvement of Capital Assets	**6,871**	**11,000**	**13,035**	**14,000**	**15,000**	**53,035**
Buildings and Structures	2,612	3,500	2,035	2,000	2,000	9,535
Plant, Machinery and Equipment	1,294	3,500	3,500	4,000	4,000	15,000
Vehicles	2,965	4,000	7,500	8,000	9,000	28,500
Acquisition of Capital Assets	**2,320**	**19,000**	**35,000**	**3,000**	**5,000**	**62,000**
Furniture and Office Equipment	2,320	19,000	35,000	3,000	5,000	62,000
Capacity Building	**278**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
Staff Training	278	1,000	1,000	1,000	1,000	4,000
Total Expenditure	**196,474**	**278,000**	**324,868**	**318,750**	**341,550**	**1,263,168**
Total Financing	**196,474**	**278,000**	**324,868**	**318,750**	**341,550**	**1,263,168**
Domestic	196,474	278,000	324,868	318,750	341,550	1,263,168

Employment Profile

Category	Approved	Actual
Senior Level	30	19
Tertiary Level	12	8
Secondary Level	47	39
Primary Level	40	29
Other (Casual/Temporary/Contract etc.)	-	-
Total	**129**	**95**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**187,006**	**247,000**	**275,833**	**300,750**	**320,550**	**1,144,133**
			Personal Emoluments	**128,457**	**158,000**	**164,000**	**176,500**	**185,000**	**683,500**
	1001		Salaries and Wages	64,731	85,000	90,000	100,000	105,000	380,000
	1002		Overtime and Holiday Payments	4,329	5,000	6,000	6,500	7,000	24,500
	1003		Other Allowances	59,397	68,000	68,000	70,000	73,000	279,000
			Travelling Expenses	**893**	**1,250**	**1,250**	**1,800**	**2,350**	**6,650**
	1101		Domestic	189	250	250	300	350	1,150
	1102		Foreign	704	1,000	1,000	1,500	2,000	5,500
			Supplies	**14,795**	**20,700**	**22,800**	**27,500**	**30,100**	**101,100**
	1201		Stationery and Office Requisites	4,129	5,000	5,000	5,500	6,000	21,500
	1202		Fuel	10,159	14,500	16,500	20,500	22,500	74,000
		002	*Fuel Allowance*	*6,793*	*8,000*	*9,530*	*10,000*	*11,000*	*38,530*
		009	*Fuel for Pool Vehicles*	*3,366*	*6,000*	*6,470*	*10,000*	*11,000*	*33,470*
		010	*Fuel for Other Purposes*	-	*500*	*500*	*500*	*500*	*2,000*
	1203		Diets and Uniforms	248	500	600	700	800	2,600
		002	*Uniforms*	*248*	*500*	*600*	*700*	*800*	*2,600*
	1205		Other	258	700	700	800	800	3,000
			Maintenance Expenditure	**10,473**	**9,500**	**17,383**	**17,750**	**19,500**	**64,133**
	1301		Vehicles	6,890	7,000	9,000	10,000	11,000	37,000
	1302		Plant and Machinery	2,712	1,000	6,000	6,500	7,000	20,500
	1303		Buildings and Structures	871	1,000	1,000	1,000	1,000	4,000
	1304		Software Maintenance	-	500	1,383	250	500	2,633
			Services	**31,554**	**56,650**	**69,500**	**76,200**	**82,500**	**284,850**
	1401		Transport	1,975	3,000	3,600	4,000	4,500	15,100
	1402		Postal and Communication	3,022	4,000	4,000	4,500	5,000	17,500
	1403		Electricity and Water	14,683	24,500	27,000	30,000	32,000	113,500
	1404		Rents and Local Taxes	3,326	5,500	8,000	8,500	9,000	31,000
	1405		Cleaning and Janitorial Services	4,716	7,500	8,000	9,000	10,000	34,500
	1409		Other	3,831	12,150	18,900	20,200	22,000	73,250
		138	*Machinery and Office Equipment Service Agreements*	*2,771*	*8,400*	*10,500*	*11,500*	*12,500*	*42,900*
		139	*Vehicle Insurance*	*674*	*750*	*1,200*	*1,200*	*1,500*	*4,650*
		140	*Miscellaneous Services Expenditure*	*386*	*3,000*	*7,200*	*7,500*	*8,000*	*25,700*
			Transfers	**834**	**800**	**800**	**900**	**1,000**	**3,500**
	1506		Property Loan Interest to Public Servants	834	800	800	900	1,000	3,500
			Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
	1703		Implementation of the Official Languages Policy	-	100	100	100	100	400
			Capital Expenditure	**9,468**	**31,000**	**49,035**	**18,000**	**21,000**	**119,035**
			Rehabilitation and Improvement of Capital Assets	**6,871**	**11,000**	**13,035**	**14,000**	**15,000**	**53,035**
	2001		Buildings and Structures	2,612	3,500	2,035	2,000	2,000	9,535
	2002		Plant, Machinery and Equipment	1,294	3,500	3,500	4,000	4,000	15,000
	2003		Vehicles	2,965	4,000	7,500	8,000	9,000	28,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**2,320**	**19,000**	**35,000**	**3,000**	**5,000**	**62,000**
	2102			Furniture and Office Equipment	2,320	19,000	35,000	3,000	5,000	62,000
				Capacity Building	**278**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2401			Staff Training	278	1,000	1,000	1,000	1,000	4,000
				Total Expenditure	**196,474**	**278,000**	**324,868**	**318,750**	**341,550**	**1,263,168**
Total Financing					**196,474**	**278,000**	**324,868**	**318,750**	**341,550**	**1,263,168**
				Domestic	**196,474**	**278,000**	**324,868**	**318,750**	**341,550**	**1,263,168**
11				Domestic Funds	196,474	278,000	324,868	318,750	341,550	1,263,168

Head 006 - Office of the Public Service Commission
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**325,760**	**402,200**	**500,000**	**664,928**	**781,250**	**2,348,378**
Personal Emoluments	**249,191**	**307,640**	**321,460**	**435,325**	**502,281**	**1,566,706**
Salaries and Wages	146,168	194,140	208,260	283,325	325,406	1,011,131
Overtime and Holiday Payments	4,164	4,500	5,200	6,500	8,125	24,325
Other Allowances	98,859	109,000	108,000	145,500	168,750	531,250
Travelling Expenses	**74**	**350**	**350**	**451**	**547**	**1,697**
Domestic	74	150	150	201	234	735
Foreign	-	200	200	250	313	963
Supplies	**17,781**	**20,030**	**21,330**	**27,663**	**33,328**	**102,351**
Stationery and Office Requisites	6,450	4,500	4,500	5,625	7,031	21,656
Fuel	11,239	15,400	16,700	21,875	26,094	80,069
Diets and Uniforms	92	130	130	163	203	626
Maintenance Expenditure	**13,048**	**11,920**	**87,860**	**114,075**	**137,281**	**351,136**
Vehicles	5,593	6,820	7,160	8,950	11,188	34,118
Plant and Machinery	1,177	1,000	1,050	1,313	1,641	5,003
Buildings and Structures	6,279	3,600	77,000	100,500	120,313	301,413
Software Maintenance	-	500	2,650	3,313	4,141	10,603
Services	**44,344**	**60,260**	**67,000**	**84,915**	**104,688**	**316,863**
Transport	8,222	8,400	8,400	10,500	13,125	40,425
Postal and Communication	4,718	7,200	7,200	9,000	11,250	34,650
Electricity and Water	11,169	15,000	16,502	20,628	25,784	77,914
Rents and Local Taxes	310	350	350	438	547	1,684
Cleaning and Janitorial Services	5,012	7,000	10,000	13,500	15,625	46,125
Security Services	2,857	3,500	4,320	5,400	6,750	19,970
Other	12,057	18,810	20,228	25,450	31,606	96,094
Transfers	**1,322**	**2,000**	**2,000**	**2,500**	**3,125**	**9,625**
Property Loan Interest to Public Servants	1,322	2,000	2,000	2,500	3,125	9,625
Capital Expenditure	**11,336**	**30,800**	**24,800**	**31,000**	**38,750**	**125,350**
Rehabilitation and Improvement of Capital Assets	**1,343**	**20,500**	**8,300**	**10,375**	**12,969**	**52,144**
Buildings and Structures	-	13,000	1,000	1,250	1,563	16,813
Plant, Machinery and Equipment	744	500	500	625	781	2,406
Vehicles	599	7,000	6,800	8,500	10,625	32,925
Acquisition of Capital Assets	**8,680**	**7,000**	**13,620**	**17,025**	**21,281**	**58,926**
Furniture and Office Equipment	2,642	6,000	6,000	7,500	9,375	28,875
Plant, Machinery and Equipment	6,038	1,000	2,820	3,525	4,406	11,751
Buildings and Structures	-	-	-	-	-	-
Software Development	-	-	4,800	6,000	7,500	18,300
Capacity Building	**1,313**	**3,300**	**2,880**	**3,600**	**4,500**	**14,280**
Staff Training	1,313	3,300	2,880	3,600	4,500	14,280
Total Expenditure	**337,097**	**433,000**	**524,800**	**695,928**	**820,000**	**2,473,728**
Total Financing	**337,097**	**433,000**	**524,800**	**695,928**	**820,000**	**2,473,728**
Domestic	337,097	433,000	524,800	695,928	820,000	2,473,728

Employment Profile

Category	Approved	Actual
Senior Level	53	49
Tertiary Level	9	4
Secondary Level	123	110
Primary Level	54	50
Other (Casual/Temporary/Contract etc.)	-	-
Total	**239**	**213**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**325,760**	**402,200**	**500,000**	**664,928**	**781,250**	**2,348,378**
			Personal Emoluments	**249,191**	**307,640**	**321,460**	**435,325**	**502,281**	**1,566,706**
	1001		Salaries and Wages	146,168	194,140	208,260	283,325	325,406	1,011,131
			137,361	*183,880*	*198,000*	*270,500*	*309,375*	*961,755*
21			*8,807*	*10,260*	*10,260*	*12,825*	*16,031*	*49,376*
	1002		Overtime and Holiday Payments	4,164	4,500	5,200	6,500	8,125	24,325
	1003		Other Allowances	98,859	109,000	108,000	145,500	168,750	531,250
			Travelling Expenses	**74**	**350**	**350**	**451**	**547**	**1,697**
	1101		Domestic	74	150	150	201	234	735
	1102		Foreign	-	200	200	250	313	963
			Supplies	**17,781**	**20,030**	**21,330**	**27,663**	**33,328**	**102,351**
	1201		Stationery and Office Requisites	6,450	4,500	4,500	5,625	7,031	21,656
	1202		Fuel	11,239	15,400	16,700	21,875	26,094	80,069
	002		*Fuel Allowance*	*7,557*	*8,700*	*10,000*	*13,500*	*15,625*	*47,825*
	009		*Fuel for Pool Vehicles*	*3,677*	*6,000*	*6,000*	*7,500*	*9,375*	*28,875*
	010		*Fuel for Other Purposes*	*5*	*700*	*700*	*875*	*1,094*	*3,369*
	1203		Diets and Uniforms	92	130	130	163	203	626
	002		*Uniforms*	*92*	*130*	*130*	*163*	*203*	*626*
			Maintenance Expenditure	**13,048**	**11,920**	**87,860**	**114,075**	**137,281**	**351,136**
	1301		Vehicles	5,593	6,820	7,160	8,950	11,188	34,118
	1302		Plant and Machinery	1,177	1,000	1,050	1,313	1,641	5,004
	1303		Buildings and Structures	6,279	3,600	77,000	100,500	120,313	301,413
	1304		Software Maintenance	-	500	2,650	3,313	4,141	10,604
			Services	**44,344**	**60,260**	**67,000**	**84,915**	**104,688**	**316,863**
	1401		Transport	8,222	8,400	8,400	10,500	13,125	40,425
	1402		Postal and Communication	4,718	7,200	7,200	9,000	11,250	34,650
	1403		Electricity and Water	11,169	15,000	16,502	20,628	25,784	77,914
	1404		Rents and Local Taxes	310	350	350	438	547	1,685
	1405		Cleaning and Janitorial Services	5,012	7,000	10,000	13,500	15,625	46,125
	1407		Security Services	2,857	3,500	4,320	5,400	6,750	19,970
	1409		Other	12,057	18,810	20,228	25,451	31,606	96,095
	138		*Machinery and Office Equipment Service Agreements*	*2,770*	*7,600*	*4,960*	*6,200*	*7,749*	*26,509*
	139		*Vehicle Insurance*	*599*	*600*	*600*	*750*	*938*	*2,888*
	140		*Miscellaneous Services Expenditure*	*8,688*	*10,610*	*14,668*	*18,501*	*22,919*	*66,698*
			Transfers	**1,322**	**2,000**	**2,000**	**2,500**	**3,125**	**9,625**
	1506		Property Loan Interest to Public Servants	1,322	2,000	2,000	2,500	3,125	9,625
			Capital Expenditure	**11,336**	**30,800**	**24,800**	**31,000**	**38,750**	**125,350**
			Rehabilitation and Improvement of Capital Assets	**1,343**	**20,500**	**8,300**	**10,375**	**12,969**	**52,144**
	2001		Buildings and Structures	-	13,000	1,000	1,250	1,563	16,813
	2002		Plant, Machinery and Equipment	744	500	500	625	781	2,406
	2003		Vehicles	599	7,000	6,800	8,500	10,625	32,925

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Acquisition of Capital Assets	**8,680**	**7,000**	**13,620**	**17,025**	**21,281**	**58,926**
	2102			Furniture and Office Equipment	2,642	6,000	6,000	7,500	9,375	28,875
	2103			Plant, Machinery and Equipment	6,038	1,000	2,820	3,525	4,406	11,751
	2104			Buildings and Structures	-	-	-	-	-	-
	2106			Software Development	-	-	4,800	6,000	7,500	18,300
				Capacity Building	**1,313**	**3,300**	**2,880**	**3,600**	**4,500**	**14,280**
	2401			Staff Training	1,313	3,300	2,880	3,600	4,500	14,280
				Total Expenditure	**337,097**	**433,000**	**524,800**	**695,928**	**820,000**	**2,473,728**
Total Financing					**337,097**	**433,000**	**524,800**	**695,928**	**820,000**	**2,473,728**
				Domestic	**337,097**	**433,000**	**524,800**	**695,928**	**820,000**	**2,473,728**
11				Domestic Funds	328,289	422,740	514,540	683,103	803,969	2,424,352
21				Special Law	8,807	10,260	10,260	12,825	16,031	49,376

Head 007 - Judicial Service Commission
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**108,179**	**175,400**	**249,881**	**262,521**	**274,684**	**962,486**
Personal Emoluments	**79,881**	**103,200**	**120,500**	**126,530**	**132,550**	**482,780**
Salaries and Wages	39,468	56,600	67,000	70,350	73,700	267,650
Overtime and Holiday Payments	1,620	1,750	1,500	1,580	1,650	6,480
Other Allowances	38,793	44,850	52,000	54,600	57,200	208,650
Travelling Expenses	**26**	**320**	**120**	**130**	**132**	**702**
Domestic	26	120	120	130	132	502
Foreign	-	200	-	-	-	200
Supplies	**9,408**	**15,970**	**14,113**	**14,821**	**15,542**	**60,446**
Stationery and Office Requisites	5,414	10,100	8,487	8,910	9,340	36,837
Fuel	3,990	5,850	5,606	5,890	6,180	23,526
Diets and Uniforms	4	20	20	21	22	83
Maintenance Expenditure	**3,634**	**5,400**	**70,800**	**74,340**	**77,890**	**228,430**
Vehicles	1,272	2,400	2,850	2,990	3,140	11,380
Plant and Machinery	2,345	2,300	1,350	1,420	1,490	6,560
Buildings and Structures	17	700	600	630	660	2,590
Software Maintenance	-	-	66,000	69,300	72,600	207,900
Services	**14,984**	**50,110**	**43,948**	**46,280**	**48,130**	**188,468**
Transport	3,283	3,600	3,600	3,890	3,960	15,050
Postal and Communication	3,676	6,850	6,148	6,460	6,760	26,218
Electricity and Water	2,229	3,750	2,700	2,840	2,970	12,260
Rents and Local Taxes	214	240	250	260	280	1,030
Cleaning and Janitorial Services	2,173	3,250	4,500	4,730	4,730	17,210
Other	3,410	32,420	26,750	28,100	29,430	116,700
Transfers	**241**	**400**	**400**	**420**	**440**	**1,660**
Property Loan Interest to Public Servants	241	400	400	420	440	1,660
Other Recurrent Expenditure	**4**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	4	-	-	-	-	-
Capital Expenditure	**1,113**	**9,800**	**10,000**	**10,510**	**11,008**	**41,318**
Acquisition of Capital Assets	**926**	**9,400**	**9,040**	**9,500**	**9,948**	**37,888**
Furniture and Office Equipment	27	1,600	1,371	1,440	1,508	5,919
Plant, Machinery and Equipment	899	7,800	4,169	4,380	4,590	20,939
Software Development	-	-	3,500	3,680	3,850	11,030
Capacity Building	**187**	**400**	**960**	**1,010**	**1,060**	**3,430**
Staff Training	187	400	960	1,010	1,060	3,430
Total Expenditure	**109,292**	**185,200**	**259,881**	**273,031**	**285,692**	**1,003,804**
Total Financing	**109,292**	**185,200**	**259,881**	**273,031**	**285,692**	**1,003,804**
Domestic	109,292	185,200	259,881	273,031	285,692	1,003,804

Employment Profile

Category	Approved	Actual
Senior Level	16	9
Tertiary Level	20	8
Secondary Level	111	40
Primary Level	33	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	**180**	**69**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**108,179**	**175,400**	**249,881**	**262,521**	**274,684**	**962,486**
				Personal Emoluments	**79,881**	**103,200**	**120,500**	**126,530**	**132,550**	**482,780**
	1001			Salaries and Wages	39,468	56,600	67,000	70,350	73,700	267,650
	1002			Overtime and Holiday Payments	1,620	1,750	1,500	1,580	1,650	6,480
	1003			Other Allowances	38,794	44,850	52,000	54,600	57,200	208,650
					35,738	*41,000*	*47,200*	*49,560*	*51,920*	*189,680*
			21		*3,056*	*3,850*	*4,800*	*5,040*	*5,280*	*18,970*
				Travelling Expenses	**26**	**320**	**120**	**130**	**132**	**702**
	1101			Domestic	26	120	120	130	132	502
	1102			Foreign	-	200	-	-	-	200
				Supplies	**9,408**	**15,970**	**14,113**	**14,821**	**15,542**	**60,446**
	1201			Stationery and Office Requisites	5,414	10,100	8,487	8,910	9,340	36,837
	1202			Fuel	3,990	5,850	5,606	5,890	6,180	23,526
		002		*Fuel Allowance*	*3,247*	*4,500*	*3,956*	*4,160*	*4,360*	*16,976*
		009		*Fuel for Pool Vehicles*	*610*	*1,000*	*1,250*	*1,310*	*1,380*	*4,940*
		010		*Fuel for Other Purposes*	*132*	*350*	*400*	*420*	*440*	*1,610*
	1203			Diets and Uniforms	4	20	20	21	22	83
		002		*Uniforms*	*4*	*20*	*20*	*21*	*22*	*83*
				Maintenance Expenditure	**3,634**	**5,400**	**70,800**	**74,340**	**77,890**	**228,430**
	1301			Vehicles	1,272	2,400	2,850	2,990	3,140	11,380
	1302			Plant and Machinery	2,345	2,300	1,350	1,420	1,490	6,560
	1303			Buildings and Structures	17	700	600	630	660	2,590
	1304			Software Maintenance	-	-	66,000	69,300	72,600	207,900
				Services	**14,984**	**50,110**	**43,948**	**46,280**	**48,130**	**188,468**
	1401			Transport	3,283	3,600	3,600	3,890	3,960	15,050
	1402			Postal and Communication	3,676	6,850	6,148	6,460	6,760	26,218
	1403			Electricity and Water	2,229	3,750	2,700	2,840	2,970	12,260
	1404			Rents and Local Taxes	214	240	250	260	280	1,030
	1405			Cleaning and Janitorial Services	2,173	3,250	4,500	4,730	4,730	17,210
	1409			Other	3,410	32,420	26,750	28,100	29,430	116,700
		138		*Machinery and Office Equipment Service Agreements*	*563*	*1,200*	*500*	*530*	*550*	*2,780*
		139		*Vehicle Insurance*	*114*	*320*	*500*	*530*	*550*	*1,900*
		140		*Miscellaneous Services Expenditure*	*2,733*	*30,900*	*25,750*	*27,040*	*28,330*	*112,020*
				Transfers	**241**	**400**	**400**	**420**	**440**	**1,660**
	1506			Property Loan Interest to Public Servants	241	400	400	420	440	1,660
				Other Recurrent Expenditure	**4**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	4	-	-	-	-	-
				Capital Expenditure	**1,113**	**9,800**	**10,000**	**10,510**	**11,008**	**41,318**
				Acquisition of Capital Assets	**926**	**9,400**	**9,040**	**9,500**	**9,948**	**37,888**
	2102			Furniture and Office Equipment	27	1,600	1,371	1,440	1,508	5,919
	2103			Plant, Machinery and Equipment	899	7,800	4,169	4,380	4,590	20,939
	2106			Software Development	-	-	3,500	3,680	3,850	11,030
				Capacity Building	**187**	**400**	**960**	**1,010**	**1,060**	**3,430**
	2401			Staff Training	187	400	960	1,010	1,060	3,430
				Total Expenditure	**109,292**	**185,200**	**259,881**	**273,031**	**285,692**	**1,003,804**
Total Financing					**109,292**	**185,200**	**259,881**	**273,031**	**285,692**	**1,003,804**
				Domestic	**109,292**	**185,200**	**259,881**	**273,031**	**285,692**	**1,003,804**
11				Domestic Funds	106,236	181,350	255,081	267,991	280,412	984,834
21				Special Law	3,056	3,850	4,800	5,040	5,280	18,970

Head 008 - National Police Commission
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**224,721**	**256,500**	**260,000**	**287,028**	**314,682**	**1,118,210**
Personal Emoluments	**116,733**	**132,400**	**139,900**	**149,900**	**159,400**	**581,600**
Salaries and Wages	66,861	79,000	88,000	93,000	97,000	357,000
Overtime and Holiday Payments	4,090	6,500	5,300	5,800	6,300	23,900
Other Allowances	45,782	46,900	46,600	51,100	56,100	200,700
Travelling Expenses	**366**	**1,350**	**1,350**	**1,900**	**2,450**	**7,050**
Domestic	225	350	350	400	450	1,550
Foreign	141	1,000	1,000	1,500	2,000	5,500
Supplies	**14,951**	**23,250**	**21,200**	**25,618**	**30,132**	**100,200**
Stationery and Office Requisites	9,413	16,000	12,000	15,000	18,000	61,000
Fuel	5,498	7,200	9,150	10,560	12,070	38,980
Diets and Uniforms	40	50	50	58	62	220
Maintenance Expenditure	**6,463**	**8,400**	**7,500**	**8,950**	**10,400**	**35,250**
Vehicles	5,184	6,200	5,000	6,000	7,000	24,200
Plant and Machinery	1,132	1,200	1,000	1,200	1,400	4,800
Buildings and Structures	147	1,000	1,500	1,750	2,000	6,250
Services	**85,784**	**90,600**	**89,450**	**100,000**	**111,600**	**391,650**
Transport	2,200	3,100	3,050	3,500	4,000	13,650
Postal and Communication	4,470	6,000	6,200	6,600	7,000	25,800
Electricity and Water	4,506	5,000	5,200	5,800	6,400	22,400
Rents and Local Taxes	67,099	68,300	68,000	75,000	83,000	294,300
Other	7,510	8,200	7,000	9,100	11,200	35,500
Transfers	**423**	**500**	**600**	**660**	**700**	**2,460**
Property Loan Interest to Public Servants	423	500	600	660	700	2,460
Capital Expenditure	**11,608**	**13,500**	**12,500**	**15,050**	**17,600**	**58,650**
Rehabilitation and Improvement of Capital Assets	**1,528**	**4,000**	**3,500**	**4,550**	**5,600**	**17,650**
Plant, Machinery and Equipment	386	500	500	550	600	2,150
Vehicles	1,142	3,500	3,000	4,000	5,000	15,500
Acquisition of Capital Assets	**9,589**	**8,500**	**8,000**	**9,300**	**10,500**	**36,300**
Furniture and Office Equipment	1,900	2,500	2,500	3,000	3,500	11,500
Plant, Machinery and Equipment	7,689	5,000	5,000	5,500	6,000	21,500
Software Development	-	1,000	500	800	1,000	3,300
Capacity Building	**490**	**1,000**	**1,000**	**1,200**	**1,500**	**4,700**
Staff Training	490	1,000	1,000	1,200	1,500	4,700
Total Expenditure	**236,328**	**270,000**	**272,500**	**302,078**	**332,282**	**1,176,860**
Total Financing	**236,328**	**270,000**	**272,500**	**302,078**	**332,282**	**1,176,860**
Domestic	236,328	270,000	272,500	302,078	332,282	1,176,860

Employment Profile

Category	Approved	Actual
Senior Level	20	14
Tertiary Level	4	3
Secondary Level	78	64
Primary Level	19	14
Other (Casual/Temporary/Contract etc.)	12	10
Total	**133**	**105**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**224,721**	**256,500**	**260,000**	**287,028**	**314,682**	**1,118,210**
				Personal Emoluments	**116,733**	**132,400**	**139,900**	**149,900**	**159,400**	**581,600**
	1001			Salaries and Wages	66,861	79,000	88,000	93,000	97,000	357,000
	1002			Overtime and Holiday Payments	4,090	6,500	5,300	5,800	6,300	23,900
	1003			Other Allowances	45,782	46,900	46,600	51,100	56,100	200,700
					39,192	*38,800*	*38,500*	*43,000*	*48,000*	*168,300*
			21		*6,590*	*8,100*	*8,100*	*8,100*	*8,100*	*32,400*
				Travelling Expenses	**366**	**1,350**	**1,350**	**1,900**	**2,450**	**7,050**
	1101			Domestic	225	350	350	400	450	1,550
	1102			Foreign	141	1,000	1,000	1,500	2,000	5,500
				Supplies	**14,951**	**23,250**	**21,200**	**25,618**	**30,132**	**100,200**
	1201			Stationery and Office Requisites	9,413	16,000	12,000	15,000	18,000	61,000
	1202			Fuel	5,498	7,200	9,150	10,560	12,070	38,980
		002		*Fuel Allowance*	*4,711*	*5,450*	*7,100*	*8,000*	*9,000*	*29,550*
		009		*Fuel for Pool Vehicles*	*700*	*1,700*	*2,000*	*2,500*	*3,000*	*9,200*
		010		*Fuel for Other Purposes*	*87*	*50*	*50*	*60*	*70*	*230*
	1203			Diets and Uniforms	40	50	50	58	62	220
		002		*Uniforms*	*40*	*50*	*50*	*58*	*62*	*220*
				Maintenance Expenditure	**6,463**	**8,400**	**7,500**	**8,950**	**10,400**	**35,250**
	1301			Vehicles	5,184	6,200	5,000	6,000	7,000	24,200
	1302			Plant and Machinery	1,132	1,200	1,000	1,200	1,400	4,800
	1303			Buildings and Structures	147	1,000	1,500	1,750	2,000	6,250
				Services	**85,784**	**90,600**	**89,450**	**100,000**	**111,600**	**391,650**
	1401			Transport	2,200	3,100	3,050	3,500	4,000	13,650
	1402			Postal and Communication	4,470	6,000	6,200	6,600	7,000	25,800
	1403			Electricity and Water	4,506	5,000	5,200	5,800	6,400	22,400
	1404			Rents and Local Taxes	67,099	68,300	68,000	75,000	83,000	294,300
	1409			Other	7,510	8,200	7,000	9,100	11,200	35,500
		138		*Machinery and Office Equipment Service Agreements*	*3,000*	*1,000*	*1,000*	*2,000*	*3,000*	*7,000*
		139		*Vehicle Insurance*	*285*	*700*	*700*	*800*	*900*	*3,100*
		140		*Miscellaneous Services Expenditure*	*4,225*	*6,500*	*5,300*	*6,300*	*7,300*	*25,400*
				Transfers	**423**	**500**	**600**	**660**	**700**	**2,460**
	1506			Property Loan Interest to Public Servants	423	500	600	660	700	2,460
				Capital Expenditure	**11,608**	**13,500**	**12,500**	**15,050**	**17,600**	**58,650**
				Rehabilitation and Improvement of Capital Assets	**1,528**	**4,000**	**3,500**	**4,550**	**5,600**	**17,650**
	2002			Plant, Machinery and Equipment	386	500	500	550	600	2,150
	2003			Vehicles	1,142	3,500	3,000	4,000	5,000	15,500
				Acquisition of Capital Assets	**9,589**	**8,500**	**8,000**	**9,300**	**10,500**	**36,300**
	2102			Furniture and Office Equipment	1,900	2,500	2,500	3,000	3,500	11,500
	2103			Plant, Machinery and Equipment	7,689	5,000	5,000	5,500	6,000	21,500
	2106			Software Development	-	1,000	500	800	1,000	3,300
				Capacity Building	**490**	**1,000**	**1,000**	**1,200**	**1,500**	**4,700**
	2401			Staff Training	490	1,000	1,000	1,200	1,500	4,700
				Total Expenditure	**236,328**	**270,000**	**272,500**	**302,078**	**332,282**	**1,176,860**
Total Financing					**236,328**	**270,000**	**272,500**	**302,078**	**332,282**	**1,176,860**
				Domestic	**236,328**	**270,000**	**272,500**	**302,078**	**332,282**	**1,176,860**
11				Domestic Funds	229,738	261,900	264,400	293,978	324,182	1,144,460
21				Special Law	6,590	8,100	8,100	8,100	8,100	32,400

Head 009 - Administrative Appeals Tribunal
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**40,607**	**49,950**	**55,268**	**60,794**	**66,872**	**232,884**
Personal Emoluments	**25,174**	**30,800**	**32,200**	**35,420**	**38,962**	**137,382**
Salaries and Wages	16,409	21,000	23,000	25,300	27,830	97,130
Overtime and Holiday Payments	44	100	100	110	121	431
Other Allowances	8,720	9,700	9,100	10,010	11,011	39,821
Travelling Expenses	**4**	**10**	**10**	**11**	**12**	**43**
Domestic	4	10	10	11	12	43
Supplies	**2,289**	**2,440**	**3,008**	**3,308**	**3,638**	**12,394**
Stationery and Office Requisites	792	700	1,000	1,100	1,210	4,010
Fuel	1,489	1,730	1,998	2,197	2,416	8,341
Diets and Uniforms	8	10	10	11	12	43
Maintenance Expenditure	**369**	**950**	**2,700**	**2,970**	**3,266**	**9,886**
Vehicles	79	550	800	880	968	3,198
Plant and Machinery	133	350	350	385	423	1,508
Buildings and Structures	-	-	1,500	1,650	1,815	4,965
Software Maintenance	157	50	50	55	60	215
Services	**12,771**	**15,750**	**17,350**	**19,085**	**20,994**	**73,179**
Transport	1,773	1,800	1,800	1,980	2,178	7,758
Postal and Communication	796	1,000	1,100	1,210	1,331	4,641
Electricity and Water	513	600	750	825	907	3,082
Rents and Local Taxes	7,200	7,700	7,200	7,920	8,712	31,532
Cleaning and Janitorial Services	858	2,105	2,700	2,970	3,267	11,042
Security Services	838	1,500	2,700	2,970	3,267	10,437
Other	794	1,045	1,100	1,210	1,332	4,687
Capital Expenditure	**1,624**	**3,050**	**3,250**	**3,575**	**3,933**	**13,808**
Rehabilitation and Improvement of Capital Assets	**357**	**-**	**-**	**-**	**-**	**-**
Vehicles	357	-	-	-	-	-
Acquisition of Capital Assets	**1,200**	**2,800**	**3,000**	**3,300**	**3,630**	**12,730**
Furniture and Office Equipment	1,200	2,537	3,000	3,300	3,630	12,467
Plant, Machinery and Equipment	-	263	-	-	-	263
Capacity Building	**67**	**250**	**250**	**275**	**303**	**1,078**
Staff Training	67	250	250	275	303	1,078
Total Expenditure	**42,231**	**53,000**	**58,518**	**64,369**	**70,805**	**246,692**
Total Financing	**42,231**	**53,000**	**58,518**	**64,369**	**70,805**	**246,692**
Domestic	42,231	53,000	58,518	64,369	70,805	246,692

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	4	-
Secondary Level	17	12
Primary Level	8	7
Other (Casual/Temporary/Contract etc.)	-	-
Total	**32**	**22**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**40,607**	**49,950**	**55,268**	**60,794**	**66,872**	**232,884**
				Personal Emoluments	**25,174**	**30,800**	**32,200**	**35,420**	**38,962**	**137,382**
	1001			Salaries and Wages	16,409	21,000	23,000	25,300	27,830	97,130
	1002			Overtime and Holiday Payments	44	100	100	110	121	431
	1003			Other Allowances	8,720	9,700	9,100	10,010	11,011	39,821
				Travelling Expenses	**4**	**10**	**10**	**11**	**12**	**43**
	1101			Domestic	4	10	10	11	12	43
				Supplies	**2,289**	**2,440**	**3,008**	**3,308**	**3,638**	**12,394**
	1201			Stationery and Office Requisites	792	700	1,000	1,100	1,210	4,010
	1202			Fuel	1,489	1,730	1,998	2,197	2,416	8,341
		002		*Fuel Allowance*	*1,389*	*1,600*	*1,848*	*2,032*	*2,235*	*7,715*
		009		*Fuel for Pool Vehicles*	*100*	*130*	*150*	*165*	*181*	*626*
	1203			Diets and Uniforms	8	10	10	11	12	43
		002		*Uniforms*	*8*	*10*	*10*	*11*	*12*	*43*
				Maintenance Expenditure	**369**	**950**	**2,700**	**2,970**	**3,266**	**9,886**
	1301			Vehicles	79	550	800	880	968	3,198
	1302			Plant and Machinery	133	350	350	385	423	1,508
	1303			Buildings and Structures	-	-	1,500	1,650	1,815	4,965
	1304			Software Maintenance	157	50	50	55	60	215
				Services	**12,771**	**15,750**	**17,350**	**19,085**	**20,994**	**73,179**
	1401			Transport	1,773	1,800	1,800	1,980	2,178	7,758
	1402			Postal and Communication	796	1,000	1,100	1,210	1,331	4,641
	1403			Electricity and Water	513	600	750	825	907	3,082
	1404			Rents and Local Taxes	7,200	7,700	7,200	7,920	8,712	31,532
	1405			Cleaning and Janitorial Services	858	2,105	2,700	2,970	3,267	11,042
	1407			Security Services	838	1,500	2,700	2,970	3,267	10,437
	1409			Other	794	1,045	1,100	1,210	1,332	4,687
		138		*Machinery and Office Equipment Service Agreements*	*314*	*400*	*450*	*495*	*545*	*1,890*
		139		*Vehicle Insurance*	*160*	*200*	*200*	*220*	*242*	*862*
		140		*Miscellaneous Services Expenditure*	*320*	*445*	*450*	*495*	*545*	*1,935*
				Capital Expenditure	**1,624**	**3,050**	**3,250**	**3,575**	**3,933**	**13,808**
				Rehabilitation and Improvement of Capital Assets	**357**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	357	-	-	-	-	-
				Acquisition of Capital Assets	**1,200**	**2,800**	**3,000**	**3,300**	**3,630**	**12,730**
	2102			Furniture and Office Equipment	1,200	2,537	3,000	3,300	3,630	12,467
	2103			Plant, Machinery and Equipment	-	263	-	-	-	263
				Capacity Building	**67**	**250**	**250**	**275**	**303**	**1,078**
	2401			Staff Training	67	250	250	275	303	1,078
				Total Expenditure	**42,231**	**53,000**	**58,518**	**64,369**	**70,805**	**246,692**
Total Financing					**42,231**	**53,000**	**58,518**	**64,369**	**70,805**	**246,692**
	Domestic				**42,231**	**53,000**	**58,518**	**64,369**	**70,805**	**246,692**
11	Domestic Funds				42,231	53,000	58,518	64,369	70,805	246,692

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

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**884,187**	**2,052,500**	**2,380,000**	**3,189,687**	**3,715,828**	**11,338,015**
Personal Emoluments	**673,110**	**1,414,529**	**1,406,000**	**1,906,100**	**2,196,875**	**6,923,504**
Salaries and Wages	310,249	798,929	795,600	1,027,600	1,243,125	3,865,254
Overtime and Holiday Payments	12,379	15,600	20,400	28,000	31,875	95,875
Other Allowances	350,482	600,000	590,000	850,500	921,875	2,962,375
Travelling Expenses	**18,615**	**37,200**	**29,600**	**37,000**	**46,250**	**150,050**
Domestic	6,106	7,200	9,600	12,000	15,000	43,800
Foreign	12,509	30,000	20,000	25,000	31,250	106,250
Supplies	**48,792**	**106,220**	**166,490**	**221,200**	**260,143**	**754,053**
Stationery and Office Requisites	24,089	20,000	59,400	75,335	92,813	247,547
Fuel	24,538	86,000	106,300	144,875	166,093	503,268
Diets and Uniforms	164	220	790	990	1,238	3,238
Maintenance Expenditure	**26,795**	**43,500**	**71,150**	**88,938**	**111,172**	**314,759**
Vehicles	20,651	25,000	25,000	31,250	39,063	120,313
Plant and Machinery	4,438	3,500	4,600	5,750	7,188	21,038
Buildings and Structures	464	13,000	23,200	29,000	36,250	101,450
Software Maintenance	1,243	2,000	18,350	22,938	28,672	71,959
Services	**116,145**	**229,151**	**575,860**	**772,825**	**896,856**	**2,474,692**
Transport	950	44,400	6,000	7,500	9,375	67,275
Postal and Communication	8,362	15,112	19,700	24,625	30,781	90,218
Electricity and Water	32,070	37,500	61,200	76,525	95,656	270,881
Rents and Local Taxes	1,856	3,000	77,360	110,000	120,875	311,235
Cleaning and Janitorial Services	14,900	22,000	51,400	64,250	80,313	217,963
Security Services	6,063	13,000	77,280	96,600	120,750	307,630
Lease Rental for Vehicles procured Under Operational Leasing	43,452	51,439	246,688	350,000	385,450	1,033,577
Other	8,492	42,700	36,232	43,325	53,656	175,913
Transfers	**729**	**221,900**	**130,900**	**163,625**	**204,531**	**720,956**
Retirement Benefits	-	221,000	130,000	162,500	203,125	716,625
Subscriptions and Contributions Fee	-	-	-	-	-	-
Property Loan Interest to Public Servants	729	900	900	1,125	1,406	4,331
Capital Expenditure	**104,807**	**60,900**	**127,000**	**159,688**	**199,297**	**546,884**
Rehabilitation and Improvement of Capital Assets	**35,929**	**9,000**	**6,000**	**7,500**	**9,063**	**31,563**
Buildings and Structures	35,068	8,000	5,000	6,250	7,500	26,750
Vehicles	861	1,000	1,000	1,250	1,563	4,813
Acquisition of Capital Assets	**52,693**	**41,400**	**102,000**	**128,438**	**160,547**	**432,384**
Vehicles	-	4,400	2,000	2,813	3,516	12,728
Furniture and Office Equipment	6,423	10,000	25,000	31,250	39,063	105,313
Plant, Machinery and Equipment	46,269	27,000	75,000	94,375	117,969	314,344
Capacity Building	**4,544**	**5,500**	**19,000**	**23,750**	**29,688**	**77,938**
Staff Training	4,544	5,500	19,000	23,750	29,688	77,938
Other Capital Expenditure	**11,641**	**5,000**	**-**	**-**	**-**	**5,000**
Other	11,641	5,000	-	-	-	5,000
Total Expenditure	**988,993**	**2,113,400**	**2,507,000**	**3,349,375**	**3,915,125**	**11,884,899**
Total Financing	**988,993**	**2,113,400**	**2,507,000**	**3,349,375**	**3,915,125**	**11,884,899**
Domestic	988,993	2,113,400	2,507,000	3,349,375	3,915,125	11,884,899

Employment Profile

Category	Approved	Actual
Senior Level	153	55
Tertiary Level	453	252
Secondary Level	179	66
Primary Level	186	54
Other (Casual/Temporary/Contract etc.)	-	-
Total	**971**	**427**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Finance Code	Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**884,187**	**2,052,500**	**2,380,000**	**3,189,687**	**3,715,828**	**11,338,015**
				Personal Emoluments	**673,110**	**1,414,529**	**1,406,000**	**1,906,100**	**2,196,875**	**6,923,504**
		1001		Salaries and Wages	310,249	798,929	795,600	1,027,600	1,243,125	3,865,254
				293,449	*777,329*	*774,000*	*1,000,000*	*1,209,375*	*3,760,704*
	21			*16,800*	*21,600*	*21,600*	*27,600*	*33,750*	*104,550*
		1002		Overtime and Holiday Payments	12,379	15,600	20,400	28,000	31,875	95,875
		1003		Other Allowances	350,482	600,000	590,000	850,500	921,875	2,962,375
				Travelling Expenses	**18,615**	**37,200**	**29,600**	**37,000**	**46,250**	**150,050**
		1101		Domestic	6,106	7,200	9,600	12,000	15,000	43,800
		1102		Foreign	12,509	30,000	20,000	25,000	31,250	106,250
				Supplies	**48,792**	**106,220**	**166,490**	**221,200**	**260,143**	**754,053**
		1201		Stationery and Office Requisites	24,089	20,000	59,400	75,335	92,813	247,548
		1202		Fuel	24,539	86,000	106,300	144,875	166,093	503,268
			002	*Fuel Allowance*	*10,341*	*42,200*	*27,000*	*33,750*	*42,187*	*145,137*
			009	*Fuel for Pool Vehicles*	*14,198*	*43,650*	*79,200*	*111,000*	*123,750*	*357,600*
			010	*Fuel for Other Purposes*	-	*150*	*100*	*125*	*156*	*531*
		1203		Diets and Uniforms	164	220	790	990	1,238	3,238
			002	*Uniforms*	*164*	*220*	*790*	*990*	*1,238*	*3,238*
				Maintenance Expenditure	**26,795**	**43,500**	**71,150**	**88,938**	**111,172**	**314,759**
		1301		Vehicles	20,651	25,000	25,000	31,250	39,063	120,313
		1302		Plant and Machinery	4,438	3,500	4,600	5,750	7,188	21,038
		1303		Buildings and Structures	464	13,000	23,200	29,000	36,250	101,450
		1304		Software Maintenance	1,243	2,000	18,350	22,938	28,672	71,960
				Services	**116,145**	**208,451**	**562,128**	**757,625**	**878,356**	**2,406,560**
		1401		Transport	950	44,400	6,000	7,500	9,375	67,275
		1402		Postal and Communication	8,362	15,112	19,700	24,625	30,781	90,218
		1403		Electricity and Water	32,070	37,500	61,200	76,525	95,656	270,881
		1404		Rents and Local Taxes	1,856	3,000	77,360	110,000	120,875	311,235
		1405		Cleaning and Janitorial Services	14,900	22,000	51,400	64,250	80,313	217,963
		1407		Security Services	6,063	13,000	77,280	96,600	120,750	307,630
		1408		Lease Rental for Vehicles procured Under Operational Leasing	43,452	51,439	246,688	350,000	385,450	1,033,577
		1409		Other	8,493	22,000	22,500	28,125	35,156	107,781
			138	*Machinery and Office Equipment Service Agreements*	*2,964*	*12,000*	*12,000*	*15,000*	*18,750*	*57,750*
			139	*Vehicle Insurance*	*1,155*	*2,000*	*2,500*	*3,125*	*3,906*	*11,531*
			140	*Miscellaneous Services Expenditure*	*4,374*	*8,000*	*8,000*	*10,000*	*12,500*	*38,500*
				Transfers	**729**	**221,900**	**130,900**	**163,625**	**204,531**	**720,956**
		1502		Retirement Benefits	-	221,000	130,000	162,500	203,125	716,625
		1505		Subscriptions and Contributions Fee	-	-	-	-	-	-
		1506		Property Loan Interest to Public Servants	729	900	900	1,125	1,406	4,331
006				**Implementation of Functions of the Anti-Corruption Act**	**-**	**20,700**	**13,732**	**15,200**	**18,500**	**68,132**
		1409		Other	-	20,700	13,732	15,200	18,500	68,132

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**104,807**	**60,900**	**127,000**	**159,688**	**199,297**	**546,884**
				Rehabilitation and Improvement of Capital Assets	**35,929**	**9,000**	**6,000**	**7,500**	**9,063**	**31,563**
	2001			Buildings and Structures	35,068	8,000	5,000	6,250	7,500	26,750
	2003			Vehicles	861	1,000	1,000	1,250	1,563	4,813
				Acquisition of Capital Assets	**52,693**	**41,400**	**102,000**	**128,438**	**160,547**	**432,384**
	2101			Vehicles	-	4,400	2,000	2,813	3,516	12,729
	2102			Furniture and Office Equipment	6,423	10,000	25,000	31,250	39,063	105,313
	2103			Plant, Machinery and Equipment	46,269	27,000	75,000	94,375	117,969	314,344
				Capacity Building	**4,544**	**5,500**	**19,000**	**23,750**	**29,688**	**77,938**
	2401			Staff Training	4,544	5,500	19,000	23,750	29,688	77,938
003				**Bribery and Corruption Awareness Programme for the Public**	**7,338**	**5,000**	**-**	**-**	**-**	**5,000**
	2509			Other	7,338	5,000	-	-	-	5,000
005				**Facilitation of implementing Anti-Corruption Act**	**4,303**	**-**	**-**	**-**	**-**	**-**
	2509			Other	4,303	-	-	-	-	-
				Total Expenditure	**988,993**	**2,113,400**	**2,507,000**	**3,349,375**	**3,915,125**	**11,884,899**
Total Financing					**988,993**	**2,113,400**	**2,507,000**	**3,349,375**	**3,915,125**	**11,884,899**
				Domestic	**988,993**	**2,113,400**	**2,507,000**	**3,349,375**	**3,915,125**	**11,884,899**
11				Domestic Funds	972,193	2,091,800	2,485,400	3,321,775	3,881,375	11,780,349
21				Special Law	16,800	21,600	21,600	27,600	33,750	104,550

Head 011 - Office of the Finance Commission
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**121,719**	**155,600**	**160,000**	**176,000**	**193,601**	**685,201**
Personal Emoluments	**75,851**	**94,450**	**103,660**	**114,025**	**125,428**	**437,563**
Salaries and Wages	47,208	60,550	70,290	77,319	85,051	293,210
Overtime and Holiday Payments	2,168	3,000	2,500	2,750	3,025	11,275
Other Allowances	26,476	30,900	30,869	33,956	37,352	133,077
Travelling Expenses	**644**	**1,400**	**1,300**	**1,430**	**1,573**	**5,703**
Domestic	142	400	300	330	363	1,393
Foreign	502	1,000	1,000	1,100	1,210	4,310
Supplies	**5,994**	**11,090**	**10,776**	**11,854**	**13,039**	**46,759**
Stationery and Office Requisites	1,208	2,200	1,000	1,100	1,210	5,510
Fuel	4,065	7,162	8,840	9,724	10,696	36,422
Diets and Uniforms	28	28	36	40	44	148
Other	694	1,700	900	990	1,089	4,679
Maintenance Expenditure	**11,470**	**13,360**	**7,550**	**8,305**	**9,136**	**38,351**
Vehicles	2,655	4,110	4,500	4,950	5,445	19,005
Plant and Machinery	1,029	2,300	1,050	1,155	1,271	5,776
Buildings and Structures	7,673	5,900	1,700	1,870	2,057	11,527
Software Maintenance	112	1,050	300	330	363	2,043
Services	**27,215**	**34,300**	**35,915**	**39,506**	**43,457**	**153,178**
Transport	2,964	3,000	3,000	3,300	3,630	12,930
Postal and Communication	1,809	2,000	2,000	2,200	2,420	8,620
Electricity and Water	7,338	9,600	11,360	12,496	13,746	47,202
Rents and Local Taxes	785	900	880	968	1,065	3,813
Cleaning and Janitorial Services	3,311	4,500	4,800	5,280	5,808	20,388
Security Services	6,156	7,500	7,500	8,250	9,075	32,325
Other	4,853	6,800	6,375	7,012	7,713	27,900
Transfers	**545**	**1,000**	**800**	**880**	**968**	**3,648**
Property Loan Interest to Public Servants	545	1,000	800	880	968	3,648
Capital Expenditure	**653**	**6,400**	**1,000**	**1,100**	**1,211**	**9,711**
Acquisition of Capital Assets	**397**	**6,000**	**500**	**550**	**606**	**7,656**
Furniture and Office Equipment	198	4,350	250	275	303	5,178
Plant, Machinery and Equipment	200	1,650	250	275	303	2,478
Capacity Building	**256**	**400**	**500**	**550**	**605**	**2,055**
Staff Training	256	400	500	550	605	2,055
Total Expenditure	**122,372**	**162,000**	**161,000**	**177,100**	**194,812**	**694,912**
Total Financing	**122,372**	**162,000**	**161,000**	**177,100**	**194,812**	**694,912**
Domestic	122,372	162,000	161,000	177,100	194,812	694,912

Employment Profile

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	5	3
Secondary Level	47	36
Primary Level	17	11
Other (Casual/Temporary/Contract etc.)	-	-
Total	**85**	**60**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code: Sub Project / Object / Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**121,719**	**155,600**	**160,000**	**176,000**	**193,601**	**685,201**
	Personal Emoluments	**75,851**	**94,450**	**103,660**	**114,025**	**125,428**	**437,563**
1001	Salaries and Wages	47,208	60,550	70,290	77,319	85,051	293,210
1002	Overtime and Holiday Payments	2,168	3,000	2,500	2,750	3,025	11,275
1003	Other Allowances	26,476	30,900	30,869	33,956	37,352	133,077
	Travelling Expenses	**644**	**1,400**	**1,300**	**1,430**	**1,573**	**5,703**
1101	Domestic	142	400	300	330	363	1,393
1102	Foreign	502	1,000	1,000	1,100	1,210	4,310
	Supplies	**5,994**	**11,090**	**10,776**	**11,854**	**13,039**	**46,759**
1201	Stationery and Office Requisites	1,208	2,200	1,000	1,100	1,210	5,510
1202	Fuel	4,065	7,162	8,840	9,724	10,696	36,422
002	*Fuel Allowance*	*3,246*	*3,662*	*4,440*	*4,884*	*5,372*	*18,358*
009	*Fuel for Pool Vehicles*	*777*	*3,000*	*4,200*	*4,620*	*5,082*	*16,902*
010	*Fuel for Other Purposes*	*42*	*500*	*200*	*220*	*242*	*1,162*
1203	Diets and Uniforms	28	28	36	40	44	148
002	*Uniforms*	*28*	*28*	*36*	*40*	*44*	*148*
1205	Other	694	1,700	900	990	1,089	4,679
	Maintenance Expenditure	**11,470**	**13,360**	**7,550**	**8,305**	**9,136**	**38,351**
1301	Vehicles	2,655	4,110	4,500	4,950	5,445	19,005
1302	Plant and Machinery	1,029	2,300	1,050	1,155	1,271	5,776
1303	Buildings and Structures	7,673	5,900	1,700	1,870	2,057	11,527
1304	Software Maintenance	112	1,050	300	330	363	2,043
	Services	**27,215**	**34,300**	**35,915**	**39,506**	**43,457**	**153,178**
1401	Transport	2,964	3,000	3,000	3,300	3,630	12,930
1402	Postal and Communication	1,809	2,000	2,000	2,200	2,420	8,620
1403	Electricity and Water	7,338	9,600	11,360	12,496	13,746	47,202
1404	Rents and Local Taxes	785	900	880	968	1,065	3,813
1405	Cleaning and Janitorial Services	3,311	4,500	4,800	5,280	5,808	20,388
1407	Security Services	6,156	7,500	7,500	8,250	9,075	32,325
1409	Other	4,853	6,800	6,375	7,012	7,713	27,900
138	*Machinery and Office Equipment Service Agreements*	*4,037*	*5,300*	*5,175*	*5,692*	*6,261*	*22,428*
139	*Vehicle Insurance*	*260*	*500*	*400*	*440*	*484*	*1,824*
140	*Miscellaneous Services Expenditure*	*556*	*1,000*	*800*	*880*	*968*	*3,648*
	Transfers	**545**	**1,000**	**800**	**880**	**968**	**3,648**
1506	Property Loan Interest to Public Servants	545	1,000	800	880	968	3,648
	Capital Expenditure	**653**	**6,400**	**1,000**	**1,100**	**1,211**	**9,711**
	Acquisition of Capital Assets	**397**	**6,000**	**500**	**550**	**606**	**7,656**
2102	Furniture and Office Equipment	198	4,350	250	275	303	5,178
2103	Plant, Machinery and Equipment	200	1,650	250	275	303	2,478
	Capacity Building	**256**	**400**	**500**	**550**	**605**	**2,055**
2401	Staff Training	256	400	500	550	605	2,055
	Total Expenditure	**122,372**	**162,000**	**161,000**	**177,100**	**194,812**	**694,912**
Total Financing		**122,372**	**162,000**	**161,000**	**177,100**	**194,812**	**694,912**
	Domestic	**122,372**	**162,000**	**161,000**	**177,100**	**194,812**	**694,912**
11	Domestic Funds	122,372	162,000	161,000	177,100	194,812	694,912

Head 013 - Human Rights Commission of Sri Lanka
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**365,397**	**458,434**	**500,000**	**545,650**	**577,063**	**2,081,146**
Personal Emoluments	**217,702**	**270,934**	**284,950**	**299,198**	**314,157**	**1,169,239**
Salaries and Wages	123,590	161,000	182,000	191,100	200,655	734,755
Overtime and Holiday Payments	6,794	5,500	5,950	6,248	6,560	24,257
Other Allowances	87,319	104,434	97,000	101,850	106,943	410,226
Travelling Expenses	**4,366**	**7,300**	**7,300**	**7,665**	**8,048**	**30,313**
Domestic	1,700	1,500	1,500	1,575	1,654	6,229
Foreign	2,666	5,800	5,800	6,090	6,395	24,085
Supplies	**18,479**	**24,600**	**24,100**	**25,305**	**26,570**	**100,575**
Stationery and Office Requisites	7,500	10,000	10,000	10,500	11,025	41,525
Fuel	10,011	13,900	13,400	14,070	14,774	56,144
Diets and Uniforms	172	200	200	210	221	831
Other	796	500	500	525	551	2,076
Maintenance Expenditure	**11,122**	**14,900**	**19,100**	**20,055**	**21,058**	**75,113**
Vehicles	8,979	9,300	9,800	10,290	10,805	40,195
Plant and Machinery	770	2,500	2,600	2,730	2,867	10,697
Buildings and Structures	345	1,100	1,100	1,155	1,213	4,568
Software Maintenance	1,028	2,000	5,600	5,880	6,174	19,654
Services	**110,376**	**135,900**	**153,200**	**181,510**	**194,716**	**665,326**
Transport	8,402	10,300	23,600	24,780	26,019	84,699
Postal and Communication	7,447	8,300	8,300	8,715	9,151	34,466
Electricity and Water	11,673	15,600	15,600	16,380	17,199	64,779
Rents and Local Taxes	49,839	59,000	59,000	82,600	90,860	291,460
Cleaning and Janitorial Services	4,743	6,800	6,800	7,140	7,497	28,237
Security Services	4,878	6,000	6,000	6,300	6,615	24,915
Other	23,394	29,900	33,900	35,595	37,375	136,770
Transfers	**3,353**	**4,800**	**11,350**	**11,918**	**12,513**	**40,581**
Retirement Benefits	2,890	2,000	7,100	7,455	7,828	24,383
Subscriptions and Contributions Fee	463	2,800	4,250	4,463	4,686	16,198
Capital Expenditure	**40,261**	**43,000**	**40,000**	**42,000**	**44,100**	**169,100**
Rehabilitation and Improvement of Capital Assets	**4,318**	**4,000**	**4,000**	**4,200**	**4,410**	**16,610**
Buildings and Structures	4,318	4,000	4,000	4,200	4,410	16,610
Acquisition of Capital Assets	**25,370**	**25,000**	**25,000**	**26,250**	**27,563**	**103,813**
Furniture and Office Equipment	23,902	23,000	23,000	24,150	25,358	95,508
Plant, Machinery and Equipment	1,468	2,000	2,000	2,100	2,205	8,305
Capacity Building	**4,663**	**6,000**	**11,000**	**11,550**	**12,128**	**40,678**
Staff Training	4,663	6,000	11,000	11,550	12,128	40,678
Other Capital Expenditure	**5,909**	**8,000**	**-**	**-**	**-**	**8,000**
Other	5,909	8,000	-	-	-	8,000
Total Expenditure	**405,658**	**501,434**	**540,000**	**587,650**	**621,163**	**2,250,246**
Total Financing	**405,658**	**501,434**	**540,000**	**587,650**	**621,163**	**2,250,246**
Domestic	399,749	493,434	540,000	587,650	621,163	2,242,246
Foreign	5,909	8,000	-	-	-	8,000

Employment Profile

Category	Approved	Actual
Senior Level	59	35
Tertiary Level	58	45
Secondary Level	71	56
Primary Level	48	48
Other (Casual/Temporary/Contract etc.)	-	-
Total	**236**	**184**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**365,397**	**458,434**	**500,000**	**545,650**	**577,063**	**2,081,146**
				Personal Emoluments	**217,702**	**270,934**	**284,950**	**299,198**	**314,157**	**1,169,239**
	1001			Salaries and Wages	123,590	161,000	182,000	191,100	200,655	734,755
	1002			Overtime and Holiday Payments	6,794	5,500	5,950	6,248	6,560	24,258
	1003			Other Allowances	87,319	104,434	97,000	101,850	106,943	410,227
				Travelling Expenses	**4,366**	**7,300**	**7,300**	**7,665**	**8,048**	**30,313**
	1101			Domestic	1,700	1,500	1,500	1,575	1,654	6,229
	1102			Foreign	2,666	5,800	5,800	6,090	6,395	24,085
				Supplies	**18,479**	**24,600**	**24,100**	**25,305**	**26,570**	**100,575**
	1201			Stationery and Office Requisites	7,500	10,000	10,000	10,500	11,025	41,525
	1202			Fuel	10,010	13,900	13,400	14,070	14,774	56,144
		002		*Fuel Allowance*	*2,784*	*3,500*	*3,000*	*3,150*	*3,308*	*12,958*
		009		*Fuel for Pool Vehicles*	*7,144*	*10,000*	*10,000*	*10,500*	*11,025*	*41,525*
		010		*Fuel for Other Purposes*	*82*	*400*	*400*	*420*	*441*	*1,661*
	1203			Diets and Uniforms	172	200	200	210	221	831
		002		*Uniforms*	*172*	*200*	*200*	*210*	*221*	*831*
	1205			Other	796	500	500	525	551	2,076
				Maintenance Expenditure	**11,122**	**14,900**	**19,100**	**20,055**	**21,058**	**75,113**
	1301			Vehicles	8,979	9,300	9,800	10,290	10,805	40,195
	1302			Plant and Machinery	770	2,500	2,600	2,730	2,867	10,697
	1303			Buildings and Structures	345	1,100	1,100	1,155	1,213	4,568
	1304			Software Maintenance	1,028	2,000	5,600	5,880	6,174	19,654
				Services	**94,486**	**115,900**	**129,200**	**156,310**	**168,256**	**569,666**
	1401			Transport	8,402	10,300	23,600	24,780	26,019	84,699
	1402			Postal and Communication	7,447	8,300	8,300	8,715	9,151	34,466
	1403			Electricity and Water	11,673	15,600	15,600	16,380	17,199	64,779
	1404			Rents and Local Taxes	49,839	59,000	59,000	82,600	90,860	291,460
	1405			Cleaning and Janitorial Services	4,743	6,800	6,800	7,140	7,497	28,237
	1407			Security Services	4,878	6,000	6,000	6,300	6,615	24,915
	1409			Other	7,505	9,900	9,900	10,395	10,916	41,111
		138		*Machinery and Office Equipment Service Agreements*	*364*	*600*	*600*	*630*	*662*	*2,492*
		139		*Vehicle Insurance*	*1,796*	*2,300*	*2,300*	*2,415*	*2,536*	*9,551*
		140		*Miscellaneous Services Expenditure*	*5,345*	*7,000*	*7,000*	*7,350*	*7,718*	*29,068*
				Transfers	**3,353**	**4,800**	**11,350**	**11,918**	**12,513**	**40,581**
	1502			Retirement Benefits	2,890	2,000	7,100	7,455	7,828	24,383
	1505			Subscriptions and Contributions Fee	463	2,800	4,250	4,463	4,686	16,199
001				**Human Rights Awareness Programmes**	**15,890**	**20,000**	**24,000**	**25,200**	**26,460**	**95,660**
	1409			Other	15,890	20,000	24,000	25,200	26,460	95,660
				Capital Expenditure	**40,261**	**43,000**	**40,000**	**42,000**	**44,100**	**169,100**
				Rehabilitation and Improvement of Capital Assets	**4,318**	**4,000**	**4,000**	**4,200**	**4,410**	**16,610**
	2001			Buildings and Structures	4,318	4,000	4,000	4,200	4,410	16,610
				Acquisition of Capital Assets	**25,370**	**25,000**	**25,000**	**26,250**	**27,563**	**103,813**
	2102			Furniture and Office Equipment	23,902	23,000	23,000	24,150	25,358	95,508
	2103			Plant, Machinery and Equipment	1,468	2,000	2,000	2,100	2,205	8,305
				Capacity Building	**4,663**	**6,000**	**11,000**	**11,550**	**12,128**	**40,678**
	2401			Staff Training	4,663	6,000	11,000	11,550	12,128	40,678

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
006				**EU - Sri Lanka Justice Reform Programme JURE (UNICEF)**	**5,909**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,909	-	-	-	-	-
			13		*5,909*	-	-	-	-	-
008				**Child Rights Violations Monitoring (UNICEF)**	**-**	**8,000**	**-**	**-**	**-**	**8,000**
	2509			Other	-	8,000	-	-	-	8,000
			13		-	*8,000*	-	-	-	*8,000*
				Total Expenditure	**405,658**	**501,434**	**540,000**	**587,650**	**621,163**	**2,250,246**
Total Financing					**405,658**	**501,434**	**540,000**	**587,650**	**621,163**	**2,250,246**
				Domestic	**399,749**	**493,434**	**540,000**	**587,650**	**621,163**	**2,242,246**
	11			Domestic Funds	399,749	493,434	540,000	587,650	621,163	2,242,246
				Foreign	**5,909**	**8,000**	**-**	**-**	**-**	**8,000**
	13			Foreign Grants	5,909	8,000	-	-	-	8,000

Head 016 - Parliament
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**3,704,264**	**4,348,450**	**4,162,700**	**4,315,630**	**4,430,100**	**17,256,880**
Personal Emoluments	**1,491,853**	**1,707,600**	**1,835,050**	**1,889,500**	**1,935,000**	**7,367,150**
Salaries and Wages	621,276	768,600	859,300	863,500	885,000	3,376,400
Overtime and Holiday Payments	7,065	19,000	20,000	23,000	25,000	87,000
Other Allowances	863,512	920,000	955,750	1,003,000	1,025,000	3,903,750
Travelling Expenses	**1,455**	**14,500**	**14,500**	**16,050**	**17,600**	**62,650**
Domestic	482	2,500	2,500	3,050	3,600	11,650
Foreign	973	12,000	12,000	13,000	14,000	51,000
Supplies	**693,041**	**747,300**	**767,600**	**796,250**	**815,300**	**3,126,450**
Stationery and Office Requisites	47,938	88,000	89,300	100,500	108,000	385,800
Fuel	354,442	385,500	391,500	404,250	413,100	1,594,350
Diets and Uniforms	266,059	273,800	286,800	291,500	294,200	1,146,300
Other	24,602	-	-	-	-	-
Maintenance Expenditure	**91,947**	**169,000**	**183,850**	**197,500**	**214,500**	**764,850**
Vehicles	43,313	50,000	51,000	54,000	57,000	212,000
Plant and Machinery	24,038	58,000	58,250	63,000	70,500	249,750
Buildings and Structures	17,685	52,000	56,500	60,500	65,000	234,000
Software Maintenance	6,910	9,000	18,100	20,000	22,000	69,100
Services	**966,757**	**1,183,950**	**1,186,950**	**1,234,330**	**1,259,200**	**4,864,430**
Transport	104,672	128,500	129,500	133,000	134,500	525,500
Postal and Communication	163,771	173,000	192,000	196,700	199,000	760,700
Electricity and Water	165,499	227,500	227,500	240,000	251,500	946,500
Rents and Local Taxes	279,680	294,650	294,650	295,680	296,700	1,181,680
Cleaning and Janitorial Services	34,649	62,500	62,500	66,000	69,500	260,500
Other	218,486	297,800	280,800	302,950	308,000	1,189,550
Transfers	**459,212**	**526,100**	**174,750**	**182,000**	**188,500**	**1,071,350**
Retirement Benefits	408,896	408,000	-	-	-	408,000
Public Institutions (Personal Emoluments)	-	5,000	5,000	8,000	11,000	29,000
Subscriptions and Contributions Fee	24,856	30,300	34,000	36,000	37,000	137,300
Property Loan Interest to Public Servants	4,263	4,800	5,000	5,000	5,000	19,800
Other	20,964	75,000	127,750	128,000	128,500	459,250
Public Institutions (Other Operational Expenditure)	233	3,000	3,000	5,000	7,000	18,000
Capital Expenditure	**167,536**	**931,550**	**1,947,550**	**665,250**	**754,500**	**4,298,850**
Rehabilitation and Improvement of Capital Assets	**79,438**	**305,550**	**888,550**	**463,250**	**499,500**	**2,156,850**
Buildings and Structures	70,153	211,250	630,150	347,250	397,500	1,586,150
Plant, Machinery and Equipment	1,872	79,300	243,400	98,000	79,000	499,700
Vehicles	7,413	15,000	15,000	18,000	23,000	71,000
Acquisition of Capital Assets	**86,157**	**621,000**	**1,053,000**	**193,000**	**244,000**	**2,111,000**
Furniture and Office Equipment	13,357	22,000	41,000	36,000	39,000	138,000
Plant, Machinery and Equipment	72,800	599,000	1,012,000	157,000	205,000	1,973,000
Capital Transfers	**-**	**3,000**	**3,000**	**4,000**	**5,000**	**15,000**
Public Institutions	-	3,000	3,000	4,000	5,000	15,000
Capacity Building	**1,942**	**2,000**	**3,000**	**5,000**	**6,000**	**16,000**
Staff Training	1,942	2,000	3,000	5,000	6,000	16,000
Total Expenditure	**3,871,801**	**5,280,000**	**6,110,250**	**4,980,880**	**5,184,600**	**21,555,730**
Total Financing	**3,842,569**	**5,280,000**	**6,110,250**	**4,980,880**	**5,184,600**	**21,555,730**
Domestic	3,844,797	5,280,000	6,110,250	4,980,880	5,184,600	21,555,730
Foreign	27,004	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	83	74
Tertiary Level	176	152
Secondary Level	269	211
Primary Level	533	441
Other (Casual/Temporary/Contract etc.)	-	8
Total	**1,061**	**886**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**95,904**	**175,150**	**176,400**	**190,580**	**202,700**	**744,830**
				Personal Emoluments	**47,826**	**62,000**	**63,000**	**69,000**	**73,000**	**267,000**
	1001			Salaries and Wages	20,733	28,000	28,000	30,000	31,000	117,000
	1002			Overtime and Holiday Payments	2,597	4,000	5,000	6,000	7,000	22,000
	1003			Other Allowances	24,496	30,000	30,000	33,000	35,000	128,000
				Travelling Expenses	**214**	**8,000**	**8,000**	**9,000**	**10,000**	**35,000**
	1101			Domestic	214	2,000	2,000	2,500	3,000	9,500
	1102			Foreign	-	6,000	6,000	6,500	7,000	25,500
				Supplies	**19,466**	**37,000**	**36,000**	**38,200**	**40,000**	**151,200**
	1201			Stationery and Office Requisites	503	3,000	3,000	3,500	4,000	13,500
	1202			Fuel	18,868	31,000	30,000	30,700	31,500	123,200
		002		*Fuel Allowance*	*15,515*	*25,000*	*25,000*	*25,500*	*26,000*	*101,500*
		009		*Fuel for Pool Vehicles*	*3,117*	*5,000*	*4,000*	*4,000*	*4,000*	*17,000*
		010		*Fuel for Other Purposes*	*236*	*1,000*	*1,000*	*1,200*	*1,500*	*4,700*
	1203			Diets and Uniforms	94	3,000	3,000	4,000	4,500	14,500
		001		*Diets*	*94*	*1,000*	*1,000*	*1,500*	*1,750*	*5,250*
		002		*Uniforms*	-	*2,000*	*2,000*	*2,500*	*2,750*	*9,250*
				Maintenance Expenditure	**14,293**	**28,000**	**29,250**	**31,000**	**33,000**	**121,250**
	1301			Vehicles	13,505	20,000	21,000	22,000	23,000	86,000
	1302			Plant and Machinery	679	5,000	5,250	5,500	6,000	21,750
	1303			Buildings and Structures	109	3,000	3,000	3,500	4,000	13,500
				Services	**14,105**	**40,150**	**40,150**	**43,380**	**46,700**	**170,380**
	1401			Transport	3,974	9,500	9,500	10,000	10,500	39,500
	1402			Postal and Communication	2,817	4,000	4,000	4,200	4,500	16,700
	1403			Electricity and Water	3,223	7,500	7,500	8,000	8,500	31,500
	1404			Rents and Local Taxes	110	150	150	180	200	680
	1405			Cleaning and Janitorial Services	1,758	8,500	8,500	9,000	9,500	35,500
	1409			Other	2,222	10,500	10,500	12,000	13,500	46,500
		138		*Machinery and Office Equipment Service Agreements*	*1,112*	*1,500*	*1,500*	*2,000*	*2,500*	*7,500*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
		140		*Miscellaneous Services Expenditure*	*1,110*	*8,000*	*8,000*	*8,500*	*9,000*	*33,500*
				Capital Expenditure	**2,103**	**54,250**	**55,000**	**60,250**	**67,500**	**237,000**
				Rehabilitation and Improvement of Capital Assets	**1,334**	**12,250**	**13,000**	**15,250**	**18,500**	**59,000**
	2001			Buildings and Structures	-	1,250	2,000	2,250	2,500	8,000
	2002			Plant, Machinery and Equipment	-	6,000	6,000	7,000	8,000	27,000
	2003			Vehicles	1,334	5,000	5,000	6,000	8,000	24,000
				Acquisition of Capital Assets	**768**	**42,000**	**42,000**	**45,000**	**49,000**	**178,000**
	2102			Furniture and Office Equipment	-	2,000	2,000	3,000	4,000	11,000
	2103			Plant, Machinery and Equipment	768	40,000	40,000	42,000	45,000	167,000
				Total Expenditure	**98,006**	**229,400**	**231,400**	**250,830**	**270,200**	**981,830**
Total Financing					**98,006**	**229,400**	**231,400**	**250,830**	**270,200**	**981,830**
				Domestic	**98,006**	**229,400**	**231,400**	**250,830**	**270,200**	**981,830**
11				Domestic Funds	98,006	229,400	231,400	250,830	270,200	981,830

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

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**2,250,360**	**2,652,500**	**2,819,750**	**2,929,550**	**3,017,100**	**11,418,900**
	Personal Emoluments	**1,286,588**	**1,480,600**	**1,607,050**	**1,650,500**	**1,692,000**	**6,430,150**
1001	Salaries and Wages	600,543	740,600	831,300	833,500	854,000	3,259,400
	598,703	*738,000*	*828,300*	*830,000*	*850,000*	*3,246,300*
21	*1,840*	*2,600*	*3,000*	*3,500*	*4,000*	*13,100*
1002	Overtime and Holiday Payments	4,469	15,000	15,000	17,000	18,000	65,000
1003	Other Allowances	681,577	725,000	760,750	800,000	820,000	3,105,750
	Travelling Expenses	**1,241**	**6,500**	**6,500**	**7,050**	**7,600**	**27,650**
1101	Domestic	268	500	500	550	600	2,150
1102	Foreign	973	6,000	6,000	6,500	7,000	25,500
	Supplies	**367,693**	**373,300**	**394,600**	**408,000**	**418,500**	**1,594,400**
1201	Stationery and Office Requisites	36,854	54,300	55,600	65,000	70,000	244,900
1202	Fuel	40,837	54,000	61,000	63,000	66,000	244,000
002	*Fuel Allowance*	*5,288*	*8,000*	*12,000*	*8,500*	*9,000*	*37,500*
009	*Fuel for Pool Vehicles*	*29,550*	*40,000*	*40,000*	*45,000*	*47,000*	*172,000*
010	*Fuel for Other Purposes*	*5,999*	*6,000*	*9,000*	*9,500*	*10,000*	*34,500*
1203	Diets and Uniforms	265,400	265,000	278,000	280,000	282,500	1,105,500
001	*Diets*	*254,959*	*250,000*	*262,000*	*263,000*	*265,000*	*1,040,000*
002	*Uniforms*	*10,441*	*15,000*	*16,000*	*17,000*	*17,500*	*65,500*
1205	Other	24,602	-	-	-	-	-
13	*13,778*	-	-	-	-	-
17	*10,824*	-	-	-	-	-
	Maintenance Expenditure	**71,887**	**101,000**	**114,600**	**122,000**	**133,000**	**470,600**
1301	Vehicles	29,809	30,000	30,000	32,000	34,000	126,000
1302	Plant and Machinery	21,925	43,000	43,000	45,000	50,000	181,000
1303	Buildings and Structures	13,243	19,000	23,500	25,000	27,000	94,500
1304	Software Maintenance	6,910	9,000	18,100	20,000	22,000	69,100
	Services	**485,377**	**631,500**	**633,500**	**671,000**	**688,500**	**2,624,500**
1401	Transport	60,880	79,000	80,000	83,000	84,000	326,000
1402	Postal and Communication	27,754	35,000	53,000	55,000	56,000	199,000
1403	Electricity and Water	156,279	200,000	200,000	210,000	220,000	830,000
1404	Rents and Local Taxes	9,951	14,500	14,500	15,500	16,500	61,000
1405	Cleaning and Janitorial Services	25,031	43,000	43,000	45,000	47,000	178,000
1409	Other	205,482	260,000	243,000	262,500	265,000	1,030,500
138	*Machinery and Office Equipment Service Agreements*	*175,105*	*226,000*	*209,000*	*227,000*	*228,000*	*890,000*
139	*Vehicle Insurance*	*2,383*	*4,000*	*4,000*	*4,500*	*5,000*	*17,500*
140	*Miscellaneous Services Expenditure*	*27,994*	*30,000*	*30,000*	*31,000*	*32,000*	*123,000*
	Transfers	**29,118**	**35,100**	**39,000**	**41,000**	**42,000**	**157,100**
1505	Subscriptions and Contributions Fee	24,856	30,300	34,000	36,000	37,000	137,300
1506	Property Loan Interest to Public Servants	4,263	4,800	5,000	5,000	5,000	19,800
004	**Parliamentary Budget Office**	**233**	**8,000**	**8,000**	**13,000**	**18,000**	**47,000**
1503	Public Institutions (Personal Emoluments)	-	5,000	5,000	8,000	11,000	29,000
1509	Public Institutions (Other Operational Expenditure)	233	3,000	3,000	5,000	7,000	18,000
005	**Constitutional Council Office**	**8,222**	**16,500**	**16,500**	**17,000**	**17,500**	**67,500**
1409	Other	8,222	16,500	16,500	17,000	17,500	67,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Expenditure					**149,195**	**777,000**	**1,778,550**	**534,000**	**616,000**	**3,705,550**
				Rehabilitation and Improvement of Capital Assets	**61,932**	**215,000**	**796,550**	**402,000**	**435,000**	**1,848,550**
	2001			Buildings and Structures	53,981	132,000	550,150	300,000	350,000	1,332,150
	2002			Plant, Machinery and Equipment	1,872	73,000	236,400	90,000	70,000	469,400
	2003			Vehicles	6,079	10,000	10,000	12,000	15,000	47,000
				Acquisition of Capital Assets	**85,321**	**557,000**	**976,000**	**123,000**	**170,000**	**1,826,000**
	2102			Furniture and Office Equipment	13,356	15,000	24,000	18,000	20,000	77,000
					2,028	*15,000*	*24,000*	*18,000*	*20,000*	*77,000*
			13		*6,344*	-	-	-	-	-
			17		*4,984*	-	-	-	-	-
	2103			Plant, Machinery and Equipment	71,964	542,000	952,000	105,000	150,000	1,749,000
					59,677	*542,000*	*952,000*	*105,000*	*150,000*	*1,749,000*
			13		*6,881*	-	-	-	-	-
			17		*5,406*	-	-	-	-	-
				Capacity Building	**1,942**	**2,000**	**3,000**	**5,000**	**6,000**	**16,000**
	2401			Staff Training	1,942	2,000	3,000	5,000	6,000	16,000
004				**Parliamentary Budget Office**	**-**	**3,000**	**3,000**	**4,000**	**5,000**	**15,000**
	2201			Public Institutions	-	3,000	3,000	4,000	5,000	15,000
				Total Expenditure	**2,399,555**	**3,429,500**	**4,598,300**	**3,463,550**	**3,633,100**	**15,124,450**
Total Financing					**2,399,555**	**3,429,500**	**4,598,300**	**3,463,550**	**3,633,100**	**15,124,450**
				Domestic	**2,372,551**	**3,429,500**	**4,598,300**	**3,463,550**	**3,633,100**	**15,124,450**
11				Domestic Funds	2,349,498	3,426,900	4,595,300	3,460,050	3,629,100	15,111,350
17				Foreign Finance Associated Costs	21,213	-	-	-	-	-
21				Special Law	1,840	2,600	3,000	3,500	4,000	13,100
				Foreign	**27,004**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	27,004	-	-	-	-	-

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

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**1,358,001**	**1,520,800**	**1,166,550**	**1,195,500**	**1,210,300**	**5,093,150**
	Personal Emoluments	**157,439**	**165,000**	**165,000**	**170,000**	**170,000**	**670,000**
1003	Other Allowances	157,439	165,000	165,000	170,000	170,000	670,000
	Supplies	**305,882**	**337,000**	**337,000**	**350,050**	**356,800**	**1,380,850**
1201	Stationery and Office Requisites	10,581	30,700	30,700	32,000	34,000	127,400
1202	Fuel	294,736	300,500	300,500	310,550	315,600	1,227,150
002	*Fuel Allowance*	*294,653*	*300,000*	*300,000*	*310,000*	*315,000*	*1,225,000*
010	*Fuel for Other Purposes*	*83*	*500*	*500*	*550*	*600*	*2,150*
1203	Diets and Uniforms	566	5,800	5,800	7,500	7,200	26,300
001	*Diets*	*-*	*5,000*	*5,000*	*6,500*	*6,000*	*22,500*
002	*Uniforms*	*566*	*800*	*800*	*1,000*	*1,200*	*3,800*
	Maintenance Expenditure	**5,767**	**40,000**	**40,000**	**44,500**	**48,500**	**173,000**
1302	Plant and Machinery	1,433	10,000	10,000	12,500	14,500	47,000
1303	Buildings and Structures	4,334	30,000	30,000	32,000	34,000	126,000
	Services	**459,053**	**495,800**	**496,800**	**502,950**	**506,500**	**2,002,050**
1401	Transport	39,818	40,000	40,000	40,000	40,000	160,000
1402	Postal and Communication	133,200	134,000	135,000	137,500	138,500	545,000
1403	Electricity and Water	5,996	20,000	20,000	22,000	23,000	85,000
1404	Rents and Local Taxes	269,620	280,000	280,000	280,000	280,000	1,120,000
1405	Cleaning and Janitorial Services	7,859	11,000	11,000	12,000	13,000	47,000
1409	Other	2,560	10,800	10,800	11,450	12,000	45,050
138	*Machinery and Office Equipment Service Agreements*	*396*	*400*	*400*	*450*	*500*	*1,750*
140	*Miscellaneous Services Expenditure*	*2,164*	*10,400*	*10,400*	*11,000*	*11,500*	*43,300*
	Transfers	**429,860**	**483,000**	**127,750**	**128,000**	**128,500**	**867,250**
1502	Retirement Benefits	408,896	408,000	-	-	-	408,000
1508	Other	20,964	75,000	127,750	128,000	128,500	459,250
001	*Foreign Relations and Protocol Office*	*20,964*	*75,000*	*127,750*	*128,000*	*128,500*	*459,250*
	Capital Expenditure	**16,239**	**100,300**	**114,000**	**71,000**	**71,000**	**356,300**
	Rehabilitation and Improvement of Capital Assets	**16,172**	**78,300**	**79,000**	**46,000**	**46,000**	**249,300**
2001	Buildings and Structures	16,172	78,000	78,000	45,000	45,000	246,000
2002	Plant, Machinery and Equipment	-	300	1,000	1,000	1,000	3,300
	Acquisition of Capital Assets	**67**	**22,000**	**35,000**	**25,000**	**25,000**	**107,000**
2102	Furniture and Office Equipment	-	5,000	15,000	15,000	15,000	50,000
2103	Plant, Machinery and Equipment	67	17,000	20,000	10,000	10,000	57,000
	Total Expenditure	**1,374,240**	**1,621,100**	**1,280,550**	**1,266,500**	**1,281,300**	**5,449,450**
Total Financing		**1,374,240**	**1,621,100**	**1,280,550**	**1,266,500**	**1,281,300**	**5,449,450**
	Domestic	**1,374,240**	**1,621,100**	**1,280,550**	**1,266,500**	**1,281,300**	**5,449,450**
11	Domestic Funds	1,374,240	1,621,100	1,280,550	1,266,500	1,281,300	5,449,450

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

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**69,701**	**82,000**	**85,000**	**87,500**	**90,000**	**344,500**
Personal Emoluments	**53,373**	**61,500**	**65,500**	**66,250**	**67,000**	**260,250**
Salaries and Wages	23,428	29,250	31,750	32,250	32,750	126,000
Overtime and Holiday Payments	1,187	1,500	1,500	1,500	1,500	6,000
Other Allowances	28,758	30,750	32,250	32,500	32,750	128,250
Travelling Expenses	**402**	**550**	**550**	**550**	**550**	**2,200**
Domestic	1	50	50	50	50	200
Foreign	401	500	500	500	500	2,000
Supplies	**8,593**	**10,000**	**8,750**	**9,550**	**10,700**	**39,000**
Stationery and Office Requisites	988	1,000	1,000	1,250	1,250	4,500
Fuel	6,918	8,250	7,250	7,750	8,850	32,100
Diets and Uniforms	686	750	500	550	600	2,400
Maintenance Expenditure	**3,524**	**4,150**	**4,600**	**4,950**	**5,350**	**19,050**
Vehicles	2,901	3,300	3,500	3,750	4,000	14,550
Plant and Machinery	211	350	450	450	450	1,700
Software Maintenance	413	500	650	750	900	2,800
Services	**3,444**	**5,350**	**5,150**	**5,750**	**5,950**	**22,200**
Transport	1,691	2,800	2,600	2,800	3,000	11,200
Postal and Communication	735	800	800	1,000	1,000	3,600
Other	1,019	1,750	1,750	1,950	1,950	7,400
Transfers	**364**	**450**	**450**	**450**	**450**	**1,800**
Property Loan Interest to Public Servants	364	450	450	450	450	1,800
Capital Expenditure	**2,308**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
Rehabilitation and Improvement of Capital Assets	**1,102**	**1,900**	**1,900**	**2,100**	**2,300**	**8,200**
Plant, Machinery and Equipment	172	400	400	500	500	1,800
Vehicles	929	1,500	1,500	1,600	1,800	6,400
Acquisition of Capital Assets	**1,112**	**1,000**	**1,000**	**1,250**	**1,500**	**4,750**
Furniture and Office Equipment	1,112	1,000	1,000	1,250	1,500	4,750
Capacity Building	**95**	**100**	**100**	**150**	**200**	**550**
Staff Training	95	100	100	150	200	550
Total Expenditure	**72,009**	**85,000**	**88,000**	**91,000**	**94,000**	**358,000**
Total Financing	**72,009**	**85,000**	**88,000**	**91,000**	**94,000**	**358,000**
Domestic	72,009	85,000	88,000	91,000	94,000	358,000

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	4	3
Secondary Level	12	11
Primary Level	21	16
Other (Casual/Temporary/Contract etc.)	-	-
Total	**40**	**33**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**69,701**	**82,000**	**85,000**	**87,500**	**90,000**	**344,500**
				Personal Emoluments	**53,373**	**61,500**	**65,500**	**66,250**	**67,000**	**260,250**
	1001			Salaries and Wages	23,428	29,250	31,750	32,250	32,750	126,000
	1002			Overtime and Holiday Payments	1,187	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	28,758	30,750	32,250	32,500	32,750	128,250
				Travelling Expenses	**402**	**550**	**550**	**550**	**550**	**2,200**
	1101			Domestic	1	50	50	50	50	200
	1102			Foreign	401	500	500	500	500	2,000
				Supplies	**8,593**	**10,000**	**8,750**	**9,550**	**10,700**	**39,000**
	1201			Stationery and Office Requisites	988	1,000	1,000	1,250	1,250	4,500
	1202			Fuel	6,918	8,250	7,250	7,750	8,850	32,100
		002		*Fuel Allowance*	*6,262*	*7,250*	*6,600*	*7,000*	*8,000*	*28,850*
		009		*Fuel for Pool Vehicles*	*656*	*1,000*	*650*	*750*	*850*	*3,250*
	1203			Diets and Uniforms	686	750	500	550	600	2,400
		001		*Diets*	*494*	*500*	*300*	*350*	*400*	*1,550*
		002		*Uniforms*	*192*	*250*	*200*	*200*	*200*	*850*
				Maintenance Expenditure	**3,524**	**4,150**	**4,600**	**4,950**	**5,350**	**19,050**
	1301			Vehicles	2,901	3,300	3,500	3,750	4,000	14,550
	1302			Plant and Machinery	211	350	450	450	450	1,700
	1304			Software Maintenance	413	500	650	750	900	2,800
				Services	**3,444**	**5,350**	**5,150**	**5,750**	**5,950**	**22,200**
	1401			Transport	1,691	2,800	2,600	2,800	3,000	11,200
	1402			Postal and Communication	735	800	800	1,000	1,000	3,600
	1409			Other	1,019	1,750	1,750	1,950	1,950	7,400
		138		*Machinery and Office Equipment Service Agreements*	*314*	*400*	*350*	*450*	*450*	*1,650*
		139		*Vehicle Insurance*	*307*	*825*	*650*	*800*	*800*	*3,075*
		140		*Miscellaneous Services Expenditure*	*398*	*525*	*750*	*700*	*700*	*2,675*
				Transfers	**364**	**450**	**450**	**450**	**450**	**1,800**
	1506			Property Loan Interest to Public Servants	364	450	450	450	450	1,800
				Capital Expenditure	**2,308**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
				Rehabilitation and Improvement of Capital Assets	**1,102**	**1,900**	**1,900**	**2,100**	**2,300**	**8,200**
	2002			Plant, Machinery and Equipment	172	400	400	500	500	1,800
	2003			Vehicles	929	1,500	1,500	1,600	1,800	6,400
				Acquisition of Capital Assets	**1,112**	**1,000**	**1,000**	**1,250**	**1,500**	**4,750**
	2102			Furniture and Office Equipment	1,112	1,000	1,000	1,250	1,500	4,750
				Capacity Building	**95**	**100**	**100**	**150**	**200**	**550**
	2401			Staff Training	95	100	100	150	200	550
				Total Expenditure	**72,009**	**85,000**	**88,000**	**91,000**	**94,000**	**358,000**
Total Financing					**72,009**	**85,000**	**88,000**	**91,000**	**94,000**	**358,000**
				Domestic	**72,009**	**85,000**	**88,000**	**91,000**	**94,000**	**358,000**
11				Domestic Funds	72,009	85,000	88,000	91,000	94,000	358,000

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

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**71,230**	**87,000**	**85,545**	**88,820**	**92,228**	**353,593**
Personal Emoluments	**55,167**	**65,700**	**67,100**	**69,438**	**71,873**	**274,111**
Salaries and Wages	24,089	32,000	33,900	34,578	35,270	135,748
Overtime and Holiday Payments	1,001	1,200	1,200	1,260	1,323	4,983
Other Allowances	30,077	32,500	32,000	33,600	35,280	133,380
Travelling Expenses	**377**	**1,300**	**1,200**	**1,260**	**1,323**	**5,083**
Domestic	112	300	200	210	221	931
Foreign	265	1,000	1,000	1,050	1,103	4,153
Supplies	**6,635**	**8,450**	**6,400**	**6,720**	**7,056**	**28,626**
Stationery and Office Requisites	2,635	2,496	950	998	1,047	5,491
Fuel	3,416	5,200	4,700	4,935	5,182	20,017
Diets and Uniforms	584	754	750	788	827	3,118
Maintenance Expenditure	**5,769**	**6,600**	**6,520**	**6,846**	**7,188**	**27,154**
Vehicles	5,383	6,000	6,000	6,300	6,615	24,915
Plant and Machinery	386	600	520	546	573	2,239
Services	**2,976**	**4,500**	**4,025**	**4,241**	**4,457**	**17,224**
Transport	1,697	2,100	2,000	2,100	2,205	8,405
Postal and Communication	837	1,100	1,325	1,391	1,461	5,277
Other	442	1,300	700	750	792	3,542
Transfers	**306**	**450**	**300**	**315**	**331**	**1,396**
Property Loan Interest to Public Servants	306	450	300	315	331	1,396
Capital Expenditure	**2,500**	**3,000**	**3,000**	**3,150**	**3,308**	**12,458**
Rehabilitation and Improvement of Capital Assets	**578**	**1,050**	**800**	**840**	**882**	**3,572**
Plant, Machinery and Equipment	-	250	300	315	331	1,196
Vehicles	578	800	500	525	551	2,376
Acquisition of Capital Assets	**1,770**	**1,450**	**1,700**	**1,785**	**1,874**	**6,809**
Furniture and Office Equipment	1,770	1,450	1,700	1,785	1,874	6,809
Capacity Building	**152**	**500**	**500**	**525**	**551**	**2,076**
Staff Training	152	500	500	525	551	2,076
Total Expenditure	**73,730**	**90,000**	**88,545**	**91,970**	**95,535**	**366,051**
Total Financing	**73,730**	**90,000**	**88,545**	**91,970**	**95,535**	**366,051**
Domestic	73,730	90,000	88,545	91,970	95,535	366,051

Employment Profile

Category	Approved	Actual
Senior Level	5	3
Tertiary Level	6	4
Secondary Level	14	13
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)	45	-
Total	**90**	**33**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**71,230**	**87,000**	**85,545**	**88,820**	**92,228**	**353,593**
				Personal Emoluments	**55,167**	**65,700**	**67,100**	**69,438**	**71,873**	**274,111**
	1001			Salaries and Wages	24,089	32,000	33,900	34,578	35,270	135,748
	1002			Overtime and Holiday Payments	1,001	1,200	1,200	1,260	1,323	4,983
	1003			Other Allowances	30,077	32,500	32,000	33,600	35,280	133,380
				Travelling Expenses	**377**	**1,300**	**1,200**	**1,260**	**1,323**	**5,083**
	1101			Domestic	112	300	200	210	221	931
	1102			Foreign	265	1,000	1,000	1,050	1,103	4,153
				Supplies	**6,635**	**8,450**	**6,400**	**6,720**	**7,056**	**28,626**
	1201			Stationery and Office Requisites	2,635	2,496	950	998	1,047	5,491
	1202			Fuel	3,416	5,200	4,700	4,935	5,182	20,017
		002		*Fuel Allowance*	*2,477*	*4,000*	*3,500*	*3,675*	*3,859*	*15,034*
		009		*Fuel for Pool Vehicles*	*939*	*1,200*	*1,200*	*1,260*	*1,323*	*4,983*
	1203			Diets and Uniforms	584	754	750	788	827	3,119
		001		*Diets*	*380*	*550*	*500*	*525*	*551*	*2,126*
		002		*Uniforms*	*204*	*204*	*250*	*263*	*276*	*993*
				Maintenance Expenditure	**5,769**	**6,600**	**6,520**	**6,846**	**7,188**	**27,154**
	1301			Vehicles	5,383	6,000	6,000	6,300	6,615	24,915
	1302			Plant and Machinery	386	600	520	546	573	2,239
				Services	**2,976**	**4,500**	**4,025**	**4,241**	**4,457**	**17,224**
	1401			Transport	1,697	2,100	2,000	2,100	2,205	8,405
	1402			Postal and Communication	837	1,100	1,325	1,391	1,461	5,277
	1409			Other	443	1,300	700	750	792	3,542
		138		*Machinery and Office Equipment Service Agreements*	*79*	*85*	*100*	*120*	*130*	*435*
		139		*Vehicle Insurance*	*337*	*1,000*	*575*	*600*	*627*	*2,802*
		140		*Miscellaneous Services Expenditure*	*27*	*215*	*25*	*30*	*35*	*305*
				Transfers	**306**	**450**	**300**	**315**	**331**	**1,396**
	1506			Property Loan Interest to Public Servants	306	450	300	315	331	1,396
				Capital Expenditure	**2,500**	**3,000**	**3,000**	**3,150**	**3,308**	**12,458**
				Rehabilitation and Improvement of Capital Assets	**578**	**1,050**	**800**	**840**	**882**	**3,572**
	2002			Plant, Machinery and Equipment	-	250	300	315	331	1,196
	2003			Vehicles	578	800	500	525	551	2,376
				Acquisition of Capital Assets	**1,770**	**1,450**	**1,700**	**1,785**	**1,874**	**6,809**
	2102			Furniture and Office Equipment	1,770	1,450	1,700	1,785	1,874	6,809
				Capacity Building	**152**	**500**	**500**	**525**	**551**	**2,076**
	2401			Staff Training	152	500	500	525	551	2,076
				Total Expenditure	**73,730**	**90,000**	**88,545**	**91,970**	**95,535**	**366,051**
Total Financing					**73,730**	**90,000**	**88,545**	**91,970**	**95,535**	**366,051**
				Domestic	**73,730**	**90,000**	**88,545**	**91,970**	**95,535**	**366,051**
11				Domestic Funds	73,730	90,000	88,545	91,970	95,535	366,051

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

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**286,930**	**316,300**	**344,130**	**378,543**	**416,397**	**1,455,370**
Personal Emoluments	**173,113**	**184,000**	**184,000**	**202,400**	**222,640**	**793,040**
Salaries and Wages	76,673	90,000	90,000	99,000	108,900	387,900
Overtime and Holiday Payments	6,212	7,000	7,000	7,700	8,470	30,170
Other Allowances	90,229	87,000	87,000	95,700	105,270	374,970
Travelling Expenses	**892**	**3,000**	**3,000**	**3,300**	**3,630**	**12,930**
Domestic	689	2,000	1,000	1,100	1,210	5,310
Foreign	203	1,000	2,000	2,200	2,420	7,620
Supplies	**47,605**	**52,700**	**71,100**	**78,210**	**86,031**	**288,041**
Stationery and Office Requisites	6,163	6,600	7,100	7,810	8,591	30,101
Fuel	38,676	43,100	60,500	66,550	73,205	243,355
Diets and Uniforms	2,766	3,000	3,500	3,850	4,235	14,585
Maintenance Expenditure	**35,760**	**34,700**	**45,800**	**50,380**	**55,418**	**186,298**
Vehicles	27,999	30,000	40,000	44,000	48,400	162,400
Plant and Machinery	2,924	3,000	3,200	3,520	3,872	13,592
Buildings and Structures	4,837	1,700	2,600	2,860	3,146	10,306
Services	**29,408**	**41,700**	**40,050**	**44,055**	**48,461**	**174,266**
Transport	10,959	13,000	13,000	14,300	15,730	56,030
Postal and Communication	6,858	9,000	9,000	9,900	10,890	38,790
Electricity and Water	4,280	5,300	2,900	3,190	3,509	14,899
Rents and Local Taxes	298	400	350	385	424	1,559
Cleaning and Janitorial Services	-	-	4,000	4,400	4,840	13,240
Security Services	-	-	3,800	4,180	4,598	12,578
Other	7,013	14,000	7,000	7,700	8,470	37,170
Transfers	**152**	**200**	**180**	**198**	**217**	**795**
Property Loan Interest to Public Servants	152	200	180	198	217	795
Capital Expenditure	**10,249**	**20,700**	**17,150**	**18,865**	**20,752**	**77,467**
Rehabilitation and Improvement of Capital Assets	**3,823**	**7,700**	**6,650**	**7,315**	**8,047**	**29,712**
Buildings and Structures	993	4,200	3,150	3,465	3,812	14,627
Plant, Machinery and Equipment	1,423	1,500	1,500	1,650	1,815	6,465
Vehicles	1,407	2,000	2,000	2,200	2,420	8,620
Acquisition of Capital Assets	**5,952**	**12,000**	**9,500**	**10,450**	**11,495**	**43,445**
Furniture and Office Equipment	1,056	4,000	2,500	2,750	3,025	12,275
Plant, Machinery and Equipment	2,945	7,000	5,000	5,500	6,050	23,550
Software Development	1,950	1,000	2,000	2,200	2,420	7,620
Capacity Building	**474**	**1,000**	**1,000**	**1,100**	**1,210**	**4,310**
Staff Training	474	1,000	1,000	1,100	1,210	4,310
Total Expenditure	**297,179**	**337,000**	**361,280**	**397,408**	**437,148**	**1,532,836**
Total Financing	**297,179**	**337,000**	**361,280**	**397,408**	**437,148**	**1,532,836**
Domestic	297,179	337,000	361,280	397,408	437,148	1,532,836

Employment Profile

Category	Approved	Actual
Senior Level	9	9
Tertiary Level	5	4
Secondary Level	18	18
Primary Level	23	23
Other (Casual/Temporary/Contract etc.)	78	78
Total	**133**	**132**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**286,930**	**316,300**	**344,130**	**378,543**	**416,397**	**1,455,370**
			Personal Emoluments	**173,113**	**184,000**	**184,000**	**202,400**	**222,640**	**793,040**
1001			Salaries and Wages	76,673	90,000	90,000	99,000	108,900	387,900
1002			Overtime and Holiday Payments	6,212	7,000	7,000	7,700	8,470	30,170
1003			Other Allowances	90,229	87,000	87,000	95,700	105,270	374,970
			Travelling Expenses	**892**	**3,000**	**3,000**	**3,300**	**3,630**	**12,930**
1101			Domestic	689	2,000	1,000	1,100	1,210	5,310
1102			Foreign	203	1,000	2,000	2,200	2,420	7,620
			Supplies	**47,605**	**52,700**	**71,100**	**78,210**	**86,031**	**288,041**
1201			Stationery and Office Requisites	6,163	6,600	7,100	7,810	8,591	30,101
1202			Fuel	38,675	43,100	60,500	66,550	73,205	243,355
	002		*Fuel Allowance*	*30,494*	*27,500*	*45,000*	*49,500*	*54,450*	*176,450*
	009		*Fuel for Pool Vehicles*	*7,681*	*15,000*	*15,000*	*16,500*	*18,150*	*64,650*
	010		*Fuel for Other Purposes*	*500*	*600*	*500*	*550*	*605*	*2,255*
1203			Diets and Uniforms	2,766	3,000	3,500	3,850	4,235	14,585
	001		*Diets*	*2,496*	*2,500*	*3,000*	*3,300*	*3,630*	*12,430*
	002		*Uniforms*	*270*	*500*	*500*	*550*	*605*	*2,155*
			Maintenance Expenditure	**35,760**	**34,700**	**45,800**	**50,380**	**55,418**	**186,298**
1301			Vehicles	27,999	30,000	40,000	44,000	48,400	162,400
1302			Plant and Machinery	2,924	3,000	3,200	3,520	3,872	13,592
1303			Buildings and Structures	4,837	1,700	2,600	2,860	3,146	10,306
			Services	**29,408**	**41,700**	**40,050**	**44,055**	**48,461**	**174,266**
1401			Transport	10,959	13,000	13,000	14,300	15,730	56,030
1402			Postal and Communication	6,858	9,000	9,000	9,900	10,890	38,790
1403			Electricity and Water	4,280	5,300	2,900	3,190	3,509	14,899
1404			Rents and Local Taxes	298	400	350	385	424	1,559
1405			Cleaning and Janitorial Services	-	-	4,000	4,400	4,840	13,240
1407			Security Services	-	-	3,800	4,180	4,598	12,578
1409			Other	7,013	14,000	7,000	7,700	8,470	37,170
	138		*Machinery and Office Equipment Service Agreements*	*1,726*	*4,000*	*3,000*	*3,300*	*3,630*	*13,930*
	139		*Vehicle Insurance*	*1,523*	*2,000*	*2,000*	*2,200*	*2,420*	*8,620*
	140		*Miscellaneous Services Expenditure*	*3,764*	*8,000*	*2,000*	*2,200*	*2,420*	*14,620*
			Transfers	**152**	**200**	**180**	**198**	**217**	**795**
1506			Property Loan Interest to Public Servants	152	200	180	198	217	795
			Capital Expenditure	**10,249**	**20,700**	**17,150**	**18,865**	**20,752**	**77,467**
			Rehabilitation and Improvement of Capital Assets	**3,823**	**7,700**	**6,650**	**7,315**	**8,047**	**29,712**
2001			Buildings and Structures	993	4,200	3,150	3,465	3,812	14,627
2002			Plant, Machinery and Equipment	1,423	1,500	1,500	1,650	1,815	6,465
2003			Vehicles	1,407	2,000	2,000	2,200	2,420	8,620
			Acquisition of Capital Assets	**5,952**	**12,000**	**9,500**	**10,450**	**11,495**	**43,445**
2102			Furniture and Office Equipment	1,056	4,000	2,500	2,750	3,025	12,275
2103			Plant, Machinery and Equipment	2,945	7,000	5,000	5,500	6,050	23,550
2106			Software Development	1,950	1,000	2,000	2,200	2,420	7,620

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capacity Building	**474**	**1,000**	**1,000**	**1,100**	**1,210**	**4,310**
	2401			Staff Training	474	1,000	1,000	1,100	1,210	4,310
				Total Expenditure	**297,179**	**337,000**	**361,280**	**397,408**	**437,148**	**1,532,836**
Total Financing					**297,179**	**337,000**	**361,280**	**397,408**	**437,148**	**1,532,836**
				Domestic	**297,179**	**337,000**	**361,280**	**397,408**	**437,148**	**1,532,836**
	11			Domestic Funds	297,179	337,000	361,280	397,408	437,148	1,532,836

Head 020 - Election Commission
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**10,452,833**	**6,454,000**	**10,291,400**	**1,651,708**	**30,674,525**	**49,071,633**
Personal Emoluments	**710,962**	**840,000**	**878,000**	**953,343**	**1,021,686**	**3,693,029**
Salaries and Wages	405,579	523,000	583,000	637,970	692,940	2,436,910
Overtime and Holiday Payments	17,738	25,000	25,000	27,380	29,760	107,140
Other Allowances	287,645	292,000	270,000	287,993	298,986	1,148,979
Travelling Expenses	**8,027**	**9,000**	**10,000**	**10,500**	**11,000**	**40,500**
Domestic	3,438	5,000	5,000	5,250	5,500	20,750
Foreign	4,589	4,000	5,000	5,250	5,500	19,750
Supplies	**28,636**	**58,670**	**58,050**	**63,725**	**64,415**	**244,860**
Stationery and Office Requisites	5,296	25,000	25,000	25,625	26,265	101,890
Fuel	22,919	33,120	30,500	35,500	35,500	134,620
Diets and Uniforms	421	550	550	550	550	2,200
Other	-	-	2,000	2,050	2,100	6,150
Maintenance Expenditure	**83,736**	**105,230**	**145,550**	**157,330**	**162,730**	**570,840**
Vehicles	46,442	35,000	35,000	43,680	45,900	159,580
Plant and Machinery	8,275	11,000	11,550	12,125	12,725	47,400
Buildings and Structures	630	2,000	2,000	2,100	2,205	8,305
Software Maintenance	28,389	57,230	97,000	99,425	101,900	355,555
Services	**9,618,653**	**5,438,100**	**9,196,300**	**463,225**	**29,411,019**	**44,508,644**
Transport	8,994	10,800	10,800	10,800	10,800	43,200
Postal and Communication	16,954	23,000	23,000	23,000	23,000	92,000
Electricity and Water	30,639	40,000	40,000	40,000	42,000	162,000
Rents and Local Taxes	10,713	12,500	12,500	12,800	13,120	50,920
Cleaning and Janitorial Services	13,176	17,000	20,000	21,000	22,000	80,000
Security Services	23,987	32,000	32,000	33,600	35,280	132,880
Other	9,514,188	5,302,800	9,058,000	322,025	29,264,819	43,947,644
Transfers	**2,819**	**3,000**	**3,500**	**3,585**	**3,675**	**13,760**
Property Loan Interest to Public Servants	2,819	3,000	3,500	3,585	3,675	13,760
Capital Expenditure	**125,411**	**196,000**	**295,000**	**183,150**	**154,550**	**828,700**
Rehabilitation and Improvement of Capital Assets	**33,700**	**40,000**	**40,000**	**45,000**	**45,000**	**170,000**
Buildings and Structures	33,700	40,000	40,000	45,000	45,000	170,000
Acquisition of Capital Assets	**89,945**	**153,500**	**252,000**	**135,000**	**106,250**	**646,750**
Furniture and Office Equipment	7,542	97,000	89,000	90,000	90,000	366,000
Plant, Machinery and Equipment	50,633	56,500	13,000	15,000	16,250	100,750
Buildings and Structures	31,769	-	150,000	30,000	-	180,000
Capacity Building	**1,765**	**2,500**	**3,000**	**3,150**	**3,300**	**11,950**
Staff Training	1,765	2,500	3,000	3,150	3,300	11,950
Total Expenditure	**10,578,243**	**6,650,000**	**10,586,400**	**1,834,858**	**30,829,075**	**49,900,333**
Total Financing	**10,578,243**	**6,650,000**	**10,586,400**	**1,834,858**	**30,829,075**	**49,900,333**
Domestic	10,578,243	6,650,000	10,586,400	1,834,858	30,829,075	49,900,333

Employment Profile

Category	Approved	Actual
Senior Level	56	47
Tertiary Level	21	14
Secondary Level	530	481
Primary Level	208	164
Other (Casual/Temporary/Contract etc.)	-	-
Total	**815**	**706**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**10,452,833**	**6,454,000**	**10,291,400**	**1,651,708**	**30,674,525**	**49,071,633**
				Personal Emoluments	**710,962**	**840,000**	**878,000**	**953,343**	**1,021,686**	**3,693,029**
	1001			Salaries and Wages	405,579	523,000	583,000	637,970	692,940	2,436,910
				399,639	*517,000*	*577,000*	*631,970*	*686,940*	*2,412,910*
			21	*5,940*	*6,000*	*6,000*	*6,000*	*6,000*	*24,000*
	1002			Overtime and Holiday Payments	17,738	25,000	25,000	27,380	29,760	107,140
	1003			Other Allowances	287,645	292,000	270,000	287,993	298,986	1,148,979
				Travelling Expenses	**8,027**	**9,000**	**10,000**	**10,500**	**11,000**	**40,500**
	1101			Domestic	3,438	5,000	5,000	5,250	5,500	20,750
	1102			Foreign	4,589	4,000	5,000	5,250	5,500	19,750
				Supplies	**28,636**	**58,670**	**58,050**	**63,725**	**64,415**	**244,860**
	1201			Stationery and Office Requisites	5,296	25,000	25,000	25,625	26,265	101,890
	1202			Fuel	22,919	33,120	30,500	35,500	35,500	134,620
		002		*Fuel Allowance*	*12,166*	*15,000*	*15,000*	*15,000*	*15,000*	*60,000*
		009		*Fuel for Pool Vehicles*	*10,568*	*17,870*	*15,000*	*20,000*	*20,000*	*72,870*
		010		*Fuel for Other Purposes*	*185*	*250*	*500*	*500*	*500*	*1,750*
	1203			Diets and Uniforms	421	550	550	550	550	2,200
		002		*Uniforms*	*421*	*550*	*550*	*550*	*550*	*2,200*
	1205			Other	-	-	2,000	2,050	2,100	6,150
				Maintenance Expenditure	**83,736**	**105,230**	**145,550**	**157,330**	**162,730**	**570,840**
	1301			Vehicles	46,442	35,000	35,000	43,680	45,900	159,580
	1302			Plant and Machinery	8,275	11,000	11,550	12,125	12,725	47,400
	1303			Buildings and Structures	630	2,000	2,000	2,100	2,205	8,305
	1304			Software Maintenance	28,389	57,230	97,000	99,425	101,900	355,555
				Services	**122,852**	**155,100**	**161,300**	**166,225**	**173,275**	**655,900**
	1401			Transport	8,994	10,800	10,800	10,800	10,800	43,200
	1402			Postal and Communication	16,954	23,000	23,000	23,000	23,000	92,000
	1403			Electricity and Water	30,639	40,000	40,000	40,000	42,000	162,000
	1404			Rents and Local Taxes	10,713	12,500	12,500	12,800	13,120	50,920
	1405			Cleaning and Janitorial Services	13,176	17,000	20,000	21,000	22,000	80,000
	1407			Security Services	23,987	32,000	32,000	33,600	35,280	132,880
	1409			Other	18,388	19,800	23,000	25,025	27,075	94,900
		138		*Machinery and Office Equipment Service Agreements*	*8,984*	*10,000*	*10,500*	*11,025*	*11,575*	*43,100*
		139		*Vehicle Insurance*	*1,404*	*1,800*	*2,500*	*3,000*	*3,500*	*10,800*
		140		*Miscellaneous Services Expenditure*	*8,000*	*8,000*	*10,000*	*11,000*	*12,000*	*41,000*
				Transfers	**2,819**	**3,000**	**3,500**	**3,585**	**3,675**	**13,760**
	1506			Property Loan Interest to Public Servants	2,819	3,000	3,500	3,585	3,675	13,760
002				**Voters Registration and Awareness Programme**	**198,402**	**283,000**	**295,000**	**297,000**	**300,000**	**1,175,000**
	1409			Other	198,402	283,000	295,000	297,000	300,000	1,175,000
005				**Conducting Provincial Councils Election**	**-**	**-**	**8,740,000**	**-**	**-**	**8,740,000**
	1409			Other	-	-	8,740,000	-	-	8,740,000
007				**Conducting Elections**	**9,297,399**	**5,000,000**	**-**	**-**	**28,937,744**	**33,937,744**
	1409			Other	9,297,399	5,000,000	-	-	28,937,744	33,937,744

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**125,411**	**196,000**	**295,000**	**183,150**	**154,550**	**828,700**
				Rehabilitation and Improvement of Capital Assets	**33,700**	**40,000**	**40,000**	**45,000**	**45,000**	**170,000**
	2001			Buildings and Structures	33,700	40,000	40,000	45,000	45,000	170,000
				Acquisition of Capital Assets	**89,945**	**153,500**	**252,000**	**135,000**	**106,250**	**646,750**
	2102			Furniture and Office Equipment	7,542	97,000	89,000	90,000	90,000	366,000
	2103			Plant, Machinery and Equipment	50,633	56,500	13,000	15,000	16,250	100,750
	2104			Buildings and Structures	31,769	-	150,000	30,000	-	180,000
				Capacity Building	**1,765**	**2,500**	**3,000**	**3,150**	**3,300**	**11,950**
	2401			Staff Training	1,765	2,500	3,000	3,150	3,300	11,950
				Total Expenditure	**10,578,243**	**6,650,000**	**10,586,400**	**1,834,858**	**30,829,075**	**49,900,333**
Total Financing					**10,578,243**	**6,650,000**	**10,586,400**	**1,834,858**	**30,829,075**	**49,900,333**
				Domestic	**10,578,243**	**6,650,000**	**10,586,400**	**1,834,858**	**30,829,075**	**49,900,333**
		11		Domestic Funds	10,572,303	6,644,000	10,580,400	1,828,858	30,823,075	49,876,333
		21		Special Law	5,940	6,000	6,000	6,000	6,000	24,000

Head 021 - National Audit Office
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**3,045,849**	**3,651,500**	**4,097,000**	**5,431,529**	**6,674,293**	**19,854,322**
Personal Emoluments	**2,596,203**	**3,151,700**	**3,568,600**	**4,729,794**	**5,867,810**	**17,317,904**
Salaries and Wages	1,364,506	1,784,200	2,149,000	2,364,100	2,600,460	8,897,760
Overtime and Holiday Payments	14,099	15,000	15,000	18,500	20,150	68,650
Other Allowances	1,217,598	1,352,500	1,404,600	2,347,194	3,247,200	8,351,494
Travelling Expenses	**31,837**	**35,000**	**35,000**	**42,500**	**54,100**	**166,600**
Domestic	27,032	25,000	25,000	30,500	40,000	120,500
Foreign	4,805	10,000	10,000	12,000	14,100	46,100
Supplies	**108,395**	**124,600**	**130,300**	**190,830**	**202,767**	**648,497**
Stationery and Office Requisites	28,479	25,000	25,000	35,500	40,250	125,750
Fuel	79,520	94,200	99,700	146,970	152,367	493,237
Diets and Uniforms	396	400	600	860	1,100	2,960
Other	-	5,000	5,000	7,500	9,050	26,550
Maintenance Expenditure	**26,691**	**31,000**	**51,050**	**70,855**	**90,141**	**243,046**
Vehicles	17,502	20,000	22,000	32,200	42,620	116,820
Plant and Machinery	6,118	7,000	14,500	17,950	20,545	59,995
Buildings and Structures	1,186	1,000	11,550	16,705	21,976	51,231
Software Maintenance	1,885	3,000	3,000	4,000	5,000	15,000
Services	**269,858**	**295,200**	**292,750**	**373,550**	**431,605**	**1,393,105**
Transport	48,893	50,000	50,000	60,000	65,500	225,500
Postal and Communication	28,860	30,000	30,000	40,000	50,000	150,000
Electricity and Water	26,977	29,000	27,000	40,000	50,300	146,300
Rents and Local Taxes	20,230	6,000	750	1,000	1,250	9,000
Cleaning and Janitorial Services	11,085	16,000	18,500	20,350	22,385	77,235
Security Services	11,925	14,000	18,000	19,800	21,780	73,580
Lease Rental for Vehicles procured Under Operational Leasing	58,694	80,000	78,000	100,000	106,000	364,000
Other	63,194	70,200	70,500	92,400	114,390	347,490
Transfers	**12,864**	**14,000**	**19,300**	**24,000**	**27,870**	**85,170**
Subscriptions and Contributions Fee	1,967	2,000	2,300	3,300	4,300	11,900
Property Loan Interest to Public Servants	10,898	12,000	17,000	20,700	23,570	73,270
Capital Expenditure	**184,812**	**468,500**	**800,000**	**278,850**	**306,735**	**1,854,085**
Rehabilitation and Improvement of Capital Assets	**23,384**	**62,500**	**155,500**	**171,050**	**188,155**	**577,205**
Buildings and Structures	21,755	57,000	150,000	165,000	181,500	553,500
Plant, Machinery and Equipment	-	500	500	550	605	2,155
Vehicles	1,628	5,000	5,000	5,500	6,050	21,550
Acquisition of Capital Assets	**45,786**	**30,000**	**90,000**	**99,000**	**108,900**	**327,900**
Vehicles	38	-	-	-	-	-
Furniture and Office Equipment	2,039	10,000	20,000	22,000	24,200	76,200
Plant, Machinery and Equipment	43,710	20,000	50,000	55,000	60,500	185,500
Software Development	-	-	20,000	22,000	24,200	66,200
Capacity Building	**3,847**	**5,000**	**8,000**	**8,800**	**9,680**	**31,480**
Staff Training	3,847	5,000	8,000	8,800	9,680	31,480
Other Capital Expenditure	**111,795**	**371,000**	**546,500**	**-**	**-**	**917,500**
Other	111,795	371,000	546,500	-	-	917,500
Total Expenditure	**3,230,660**	**4,120,000**	**4,897,000**	**5,710,379**	**6,981,028**	**21,708,407**
Total Financing	**3,230,660**	**4,120,000**	**4,897,000**	**5,710,379**	**6,981,028**	**21,708,407**
Domestic	3,118,865	3,749,000	4,350,500	5,710,379	6,981,028	20,790,907
Foreign	111,795	371,000	546,500	-	-	917,500

Employment Profile

Category	Approved	Actual
Senior Level	553	477
Tertiary Level	1,467	1,136
Secondary Level	244	224
Primary Level	213	190
Other (Casual/Temporary/Contract etc.)	-	-
-Total	**2,477**	**2,027**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**3,045,849**	**3,651,500**	**4,097,000**	**5,431,529**	**6,674,293**	**19,854,322**
				Personal Emoluments	**2,596,203**	**3,151,700**	**3,568,600**	**4,729,794**	**5,867,810**	**17,317,904**
	1001			Salaries and Wages	1,364,506	1,784,200	2,149,000	2,364,100	2,600,460	8,897,760
					1,363,848	*1,782,000*	*2,146,000*	*2,360,600*	*2,596,660*	*8,885,260*
			21		*658*	*2,200*	*3,000*	*3,500*	*3,800*	*12,500*
	1002			Overtime and Holiday Payments	14,099	15,000	15,000	18,500	20,150	68,650
	1003			Other Allowances	1,217,598	1,352,500	1,404,600	2,347,194	3,247,200	8,351,494
				Travelling Expenses	**31,837**	**35,000**	**35,000**	**42,500**	**54,100**	**166,600**
	1101			Domestic	27,032	25,000	25,000	30,500	40,000	120,500
	1102			Foreign	4,805	10,000	10,000	12,000	14,100	46,100
				Supplies	**108,395**	**124,600**	**130,300**	**190,830**	**202,767**	**648,497**
	1201			Stationery and Office Requisites	28,479	25,000	25,000	35,500	40,250	125,750
	1202			Fuel	79,519	94,200	99,700	146,970	152,367	493,237
		002		*Fuel Allowance*	*43,139*	*44,000*	*57,000*	*100,000*	*100,700*	*301,700*
		009		*Fuel for Pool Vehicles*	*36,286*	*50,000*	*42,000*	*46,200*	*50,820*	*189,020*
		010		*Fuel for Other Purposes*	*94*	*200*	*700*	*770*	*847*	*2,517*
	1203			Diets and Uniforms	396	400	600	860	1,100	2,960
		002		*Uniforms*	*396*	*400*	*600*	*860*	*1,100*	*2,960*
	1205			Other	-	5,000	5,000	7,500	9,050	26,550
				Maintenance Expenditure	**26,691**	**31,000**	**51,050**	**70,855**	**90,141**	**243,046**
	1301			Vehicles	17,502	20,000	22,000	32,200	42,620	116,820
	1302			Plant and Machinery	6,118	7,000	14,500	17,950	20,545	59,995
	1303			Buildings and Structures	1,186	1,000	11,550	16,705	21,976	51,231
	1304			Software Maintenance	1,885	3,000	3,000	4,000	5,000	15,000
				Services	**269,858**	**295,200**	**292,750**	**373,550**	**431,605**	**1,393,105**
	1401			Transport	48,893	50,000	50,000	60,000	65,500	225,500
	1402			Postal and Communication	28,860	30,000	30,000	40,000	50,000	150,000
	1403			Electricity and Water	26,977	29,000	27,000	40,000	50,300	146,300
	1404			Rents and Local Taxes	20,230	6,000	750	1,000	1,250	9,000
	1405			Cleaning and Janitorial Services	11,085	16,000	18,500	20,350	22,385	77,235
	1407			Security Services	11,925	14,000	18,000	19,800	21,780	73,580
	1408			Lease Rental for Vehicles procured Under Operational Leasing	58,694	80,000	78,000	100,000	106,000	364,000
	1409			Other	63,194	70,200	70,500	92,400	114,390	347,490
		138		*Machinery and Office Equipment Service Agreements*	*8,442*	*9,000*	*9,000*	*9,900*	*10,890*	*38,790*
		139		*Vehicle Insurance*	*1,048*	*1,200*	*1,500*	*2,500*	*3,500*	*8,700*
		140		*Miscellaneous Services Expenditure*	*53,704*	*60,000*	*60,000*	*80,000*	*100,000*	*300,000*
				Transfers	**12,864**	**14,000**	**19,300**	**24,000**	**27,870**	**85,170**
	1505			Subscriptions and Contributions Fee	1,967	2,000	2,300	3,300	4,300	11,900
	1506			Property Loan Interest to Public Servants	10,898	12,000	17,000	20,700	23,570	73,270
				Capital Expenditure	**184,812**	**468,500**	**800,000**	**278,850**	**306,735**	**1,854,085**
				Rehabilitation and Improvement of Capital Assets	**23,384**	**62,500**	**155,500**	**171,050**	**188,155**	**577,205**
	2001			Buildings and Structures	21,755	57,000	150,000	165,000	181,500	553,500
	2002			Plant, Machinery and Equipment	-	500	500	550	605	2,155
	2003			Vehicles	1,628	5,000	5,000	5,500	6,050	21,550

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**45,786**	**30,000**	**90,000**	**99,000**	**108,900**	**327,900**
	2101			Vehicles	38	-	-	-	-	-
	2102			Furniture and Office Equipment	2,039	10,000	20,000	22,000	24,200	76,200
	2103			Plant, Machinery and Equipment	43,710	20,000	50,000	55,000	60,500	185,500
	2106			Software Development	-	-	20,000	22,000	24,200	66,200
				Capacity Building	**3,847**	**5,000**	**8,000**	**8,800**	**9,680**	**31,480**
	2401			Staff Training	3,847	5,000	8,000	8,800	9,680	31,480
004				**Sri Lanka Public Financial Management Strengthening Project (WB)**	**111,795**	**371,000**	**546,500**	**-**	**-**	**917,500**
	2509			Other	111,795	371,000	546,500	-	-	917,500
			13		*111,795*	*371,000*	*546,500*	-	-	*917,500*
				Total Expenditure	**3,230,660**	**4,120,000**	**4,897,000**	**5,710,379**	**6,981,028**	**21,708,407**
Total Financing					**3,230,660**	**4,120,000**	**4,897,000**	**5,710,379**	**6,981,028**	**21,708,407**
				Domestic	**3,118,865**	**3,749,000**	**4,350,500**	**5,710,379**	**6,981,028**	**20,790,907**
11				Domestic Funds	3,118,207	3,746,800	4,347,500	5,706,879	6,977,228	20,778,407
21				Special Law	658	2,200	3,000	3,500	3,800	12,500
				Foreign	**111,795**	**371,000**	**546,500**	**-**	**-**	**917,500**
13				Foreign Grants	111,795	371,000	546,500	-	-	917,500

Head 022 - Office of the Parliamentary Commissioner for Administration
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**33,351**	**51,000**	**50,000**	**67,430**	**80,860**	**249,290**
Personal Emoluments	**15,753**	**27,100**	**26,800**	**34,000**	**38,700**	**126,600**
Salaries and Wages	10,902	17,700	17,700	22,700	25,700	83,800
Overtime and Holiday Payments	543	900	600	800	1,000	3,300
Other Allowances	4,308	8,500	8,500	10,500	12,000	39,500
Travelling Expenses	**39**	**600**	**600**	**720**	**900**	**2,820**
Domestic	39	100	100	120	150	470
Foreign	-	500	500	600	750	2,350
Supplies	**1,237**	**2,220**	**2,050**	**3,240**	**4,560**	**12,070**
Stationery and Office Requisites	480	1,000	830	900	1,000	3,730
Fuel	744	1,200	1,200	2,300	3,500	8,200
Diets and Uniforms	12	20	20	40	60	140
Maintenance Expenditure	**928**	**1,400**	**1,300**	**2,550**	**3,800**	**9,050**
Vehicles	900	1,000	1,000	2,100	3,200	7,300
Plant and Machinery	28	200	200	250	350	1,000
Buildings and Structures	-	200	100	200	250	750
Services	**15,090**	**19,250**	**18,900**	**25,700**	**30,900**	**94,750**
Postal and Communication	779	1,800	1,200	1,500	1,700	6,200
Electricity and Water	2,561	3,500	3,500	5,000	6,500	18,500
Rents and Local Taxes	10,388	11,981	12,000	15,500	17,500	56,981
Security Services	839	1,000	1,200	1,800	2,450	6,450
Other	524	969	1,000	1,900	2,750	6,619
Transfers	**303**	**430**	**350**	**1,220**	**2,000**	**4,000**
Subscriptions and Contributions Fee	151	250	250	700	1,000	2,200
Property Loan Interest to Public Servants	152	180	100	520	1,000	1,800
Capital Expenditure	**722**	**1,000**	**1,000**	**1,220**	**1,250**	**4,470**
Acquisition of Capital Assets	**602**	**850**	**800**	**1,000**	**1,000**	**3,650**
Furniture and Office Equipment	602	850	800	1,000	1,000	3,650
Capacity Building	**120**	**150**	**200**	**220**	**250**	**820**
Staff Training	120	150	200	220	250	820
Total Expenditure	**34,072**	**52,000**	**51,000**	**68,650**	**82,110**	**253,760**
Total Financing	**34,072**	**52,000**	**51,000**	**68,650**	**82,110**	**253,760**
Domestic	34,072	52,000	51,000	68,650	82,110	253,760

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	4	2
Secondary Level	17	13
Primary Level	10	4
Other (Casual/Temporary/Contract etc.)	-	-
Total	**32**	**20**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**33,351**	**51,000**	**50,000**	**67,430**	**80,860**	**249,290**
				Personal Emoluments	**15,753**	**27,100**	**26,800**	**34,000**	**38,700**	**126,600**
	1001			Salaries and Wages	10,902	17,700	17,700	22,700	25,700	83,800
					9,282	*16,000*	*16,000*	*20,000*	*22,000*	*74,000*
			21		*1,620*	*1,700*	*1,700*	*2,700*	*3,700*	*9,800*
	1002			Overtime and Holiday Payments	543	900	600	800	1,000	3,300
	1003			Other Allowances	4,308	8,500	8,500	10,500	12,000	39,500
				Travelling Expenses	**39**	**600**	**600**	**720**	**900**	**2,820**
	1101			Domestic	39	100	100	120	150	470
	1102			Foreign	-	500	500	600	750	2,350
				Supplies	**1,237**	**2,220**	**2,050**	**3,240**	**4,560**	**12,070**
	1201			Stationery and Office Requisites	480	1,000	830	900	1,000	3,730
	1202			Fuel	744	1,200	1,200	2,300	3,500	8,200
	002			*Fuel Allowance*	*744*	*1,200*	*1,200*	*2,300*	*3,500*	*8,200*
	1203			Diets and Uniforms	12	20	20	40	60	140
	002			*Uniforms*	*12*	*20*	*20*	*40*	*60*	*140*
				Maintenance Expenditure	**928**	**1,400**	**1,300**	**2,550**	**3,800**	**9,050**
	1301			Vehicles	900	1,000	1,000	2,100	3,200	7,300
	1302			Plant and Machinery	28	200	200	250	350	1,000
	1303			Buildings and Structures	-	200	100	200	250	750
				Services	**15,090**	**19,250**	**18,900**	**25,700**	**30,900**	**94,750**
	1402			Postal and Communication	779	1,800	1,200	1,500	1,700	6,200
	1403			Electricity and Water	2,561	3,500	3,500	5,000	6,500	18,500
	1404			Rents and Local Taxes	10,388	11,981	12,000	15,500	17,500	56,981
	1407			Security Services	839	1,000	1,200	1,800	2,450	6,450
	1409			Other	525	969	1,000	1,900	2,750	6,619
	138			*Machinery and Office Equipment Service Agreements*	*78*	*112*	*300*	*400*	*450*	*1,262*
	139			*Vehicle Insurance*	*314*	*307*	*400*	*1,000*	*1,500*	*3,207*
	140			*Miscellaneous Services Expenditure*	*133*	*550*	*300*	*500*	*800*	*2,150*
				Transfers	**303**	**430**	**350**	**1,220**	**2,000**	**4,000**
	1505			Subscriptions and Contributions Fee	151	250	250	700	1,000	2,200
	1506			Property Loan Interest to Public Servants	152	180	100	520	1,000	1,800
				Capital Expenditure	**722**	**1,000**	**1,000**	**1,220**	**1,250**	**4,470**
				Acquisition of Capital Assets	**602**	**850**	**800**	**1,000**	**1,000**	**3,650**
	2102			Furniture and Office Equipment	602	850	800	1,000	1,000	3,650
				Capacity Building	**120**	**150**	**200**	**220**	**250**	**820**
	2401			Staff Training	120	150	200	220	250	820
				Total Expenditure	**34,072**	**52,000**	**51,000**	**68,650**	**82,110**	**253,760**
Total Financing					**34,072**	**52,000**	**51,000**	**68,650**	**82,110**	**253,760**
				Domestic	**34,072**	**52,000**	**51,000**	**68,650**	**82,110**	**253,760**
11				Domestic Funds	32,452	50,300	49,300	65,950	78,410	243,960
21				Special Law	1,620	1,700	1,700	2,700	3,700	9,800

Head 023 - Audit Service Commission
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**58,425**	**77,315**	**74,420**	**92,830**	**107,439**	**352,004**
Personal Emoluments	**32,226**	**37,290**	**40,534**	**48,326**	**53,878**	**180,028**
Salaries and Wages	14,408	19,840	22,825	27,108	29,618	99,391
Overtime and Holiday Payments	262	500	380	518	660	2,058
Other Allowances	17,557	16,950	17,329	20,700	23,600	78,579
Travelling Expenses	**139**	**550**	**590**	**649**	**714**	**2,503**
Domestic	21	50	90	99	109	348
Foreign	118	500	500	550	605	2,155
Supplies	**3,787**	**5,830**	**4,252**	**5,709**	**6,736**	**22,527**
Stationery and Office Requisites	1,402	2,000	1,000	1,500	2,000	6,500
Fuel	2,382	3,800	3,240	4,196	4,721	15,957
Diets and Uniforms	4	30	12	13	15	70
Maintenance Expenditure	**29**	**1,500**	**950**	**1,125**	**1,258**	**4,833**
Vehicles	-	500	-	-	-	500
Plant and Machinery	29	500	600	660	726	2,486
Buildings and Structures	-	500	150	165	182	997
Software Maintenance	-	-	200	300	350	850
Services	**22,139**	**31,995**	**27,944**	**36,821**	**44,603**	**141,363**
Transport	3,275	3,600	3,900	5,290	5,719	18,509
Postal and Communication	850	1,500	1,200	2,320	3,452	8,472
Electricity and Water	815	1,800	1,200	2,320	2,800	8,120
Rents and Local Taxes	8,418	12,715	14,022	16,424	18,967	62,128
Cleaning and Janitorial Services	834	1,100	960	1,500	1,900	5,460
Security Services	-	1,000	1,680	2,033	2,865	7,578
Lease Rental for Vehicles procured Under Operational Leasing	7,205	8,500	3,582	4,334	5,140	21,556
Other	743	1,780	1,400	2,600	3,760	9,540
Transfers	**105**	**150**	**150**	**200**	**250**	**750**
Property Loan Interest to Public Servants	105	150	150	200	250	750
Capital Expenditure	**556**	**8,700**	**1,880**	**2,068**	**2,275**	**14,923**
Rehabilitation and Improvement of Capital Assets	**-**	**4,000**	**500**	**550**	**605**	**5,655**
Buildings and Structures	-	4,000	500	550	605	5,655
Acquisition of Capital Assets	**396**	**4,300**	**900**	**990**	**1,089**	**7,279**
Furniture and Office Equipment	243	100	-	-	-	100
Plant, Machinery and Equipment	153	4,200	900	990	1,089	7,179
Capacity Building	**160**	**400**	**480**	**528**	**581**	**1,989**
Staff Training	160	400	480	528	581	1,989
Total Expenditure	**58,981**	**86,015**	**76,300**	**94,898**	**109,714**	**366,927**
Total Financing	**58,981**	**86,015**	**76,300**	**94,898**	**109,714**	**366,927**
Domestic	58,981	86,015	76,300	94,898	109,714	366,927

Employment Profile

Category	Approved	Actual
Senior Level	8	3
Tertiary Level	4	2
Secondary Level	20	12
Primary Level	10	5
Other (Casual/Temporary/Contract etc.)	-	3
Total	**42**	**25**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**58,425**	**77,315**	**74,420**	**92,830**	**107,439**	**352,004**
				Personal Emoluments	**32,226**	**37,290**	**40,534**	**48,326**	**53,878**	**180,028**
	1001			Salaries and Wages	14,408	19,840	22,825	27,108	29,618	99,391
	1002			Overtime and Holiday Payments	262	500	380	518	660	2,058
	1003			Other Allowances	17,557	16,950	17,329	20,700	23,600	78,579
					12,511	*11,750*	*12,199*	*14,500*	*16,400*	*54,849*
			21		*5,046*	*5,200*	*5,130*	*6,200*	*7,200*	*23,730*
				Travelling Expenses	**139**	**550**	**590**	**649**	**714**	**2,503**
	1101			Domestic	21	50	90	99	109	348
	1102			Foreign	118	500	500	550	605	2,155
				Supplies	**3,787**	**5,830**	**4,252**	**5,709**	**6,736**	**22,527**
	1201			Stationery and Office Requisites	1,402	2,000	1,000	1,500	2,000	6,500
	1202			Fuel	2,382	3,800	3,240	4,196	4,721	15,957
		002		*Fuel Allowance*	*2,165*	*2,600*	*2,880*	*3,800*	*4,285*	*13,565*
		009		*Fuel for Pool Vehicles*	*217*	*1,200*	*360*	*396*	*436*	*2,392*
	1203			Diets and Uniforms	4	30	12	13	15	70
		002		*Uniforms*	*4*	*30*	*12*	*13*	*15*	*70*
				Maintenance Expenditure	**29**	**1,500**	**950**	**1,125**	**1,258**	**4,833**
	1301			Vehicles	-	500	-	-	-	500
	1302			Plant and Machinery	29	500	600	660	726	2,486
	1303			Buildings and Structures	-	500	150	165	182	997
	1304			Software Maintenance	-	-	200	300	350	850
				Services	**22,139**	**31,995**	**27,944**	**36,821**	**44,603**	**141,363**
	1401			Transport	3,275	3,600	3,900	5,290	5,719	18,509
	1402			Postal and Communication	850	1,500	1,200	2,320	3,452	8,472
	1403			Electricity and Water	815	1,800	1,200	2,320	2,800	8,120
	1404			Rents and Local Taxes	8,418	12,715	14,022	16,424	18,967	62,128
	1405			Cleaning and Janitorial Services	834	1,100	960	1,500	1,900	5,460
	1407			Security Services	-	1,000	1,680	2,033	2,865	7,578
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,205	8,500	3,582	4,334	5,140	21,556
	1409			Other	743	1,780	1,400	2,600	3,760	9,540
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	*400*	*500*	*550*	*1,950*
		139		*Vehicle Insurance*	-	*80*	-	-	-	*80*
		140		*Miscellaneous Services Expenditure*	*743*	*1,200*	*1,000*	*2,100*	*3,210*	*7,510*
				Transfers	**105**	**150**	**150**	**200**	**250**	**750**
	1506			Property Loan Interest to Public Servants	105	150	150	200	250	750
				Capital Expenditure	**556**	**8,700**	**1,880**	**2,068**	**2,275**	**14,923**
				Rehabilitation and Improvement of Capital Assets	**-**	**4,000**	**500**	**550**	**605**	**5,655**
	2001			Buildings and Structures	-	4,000	500	550	605	5,655

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**396**	**4,300**	**900**	**990**	**1,089**	**7,279**
	2102			Furniture and Office Equipment	243	100	-	-	-	100
	2103			Plant, Machinery and Equipment	153	4,200		990	1,089	7,179
				Capacity Building	**160**	**400**	**480**	**528**	**581**	**1,989**
	2401			Staff Training	160	400	480	528	581	1,989
				Total Expenditure	**58,981**	**86,015**	**76,300**	**94,898**	**109,714**	**366,927**
Total Financing					**58,981**	**86,015**	**76,300**	**94,898**	**109,714**	**366,927**
				Domestic	**58,981**	**86,015**	**76,300**	**94,898**	**109,714**	**366,927**
		11		Domestic Funds	53,934	80,815	71,170	88,698	102,514	343,197
		21		Special Law	5,046	5,200	5,130	6,200	7,200	23,730

Head 024 - National Procurement Commission
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**63,512**	**104,300**	**114,500**	**125,700**	**135,900**	**480,400**
Personal Emoluments	**39,952**	**55,330**	**63,210**	**69,520**	**75,670**	**263,730**
Salaries and Wages	20,495	28,800	36,400	40,220	44,130	149,550
Overtime and Holiday Payments	580	3,000	3,000	3,200	3,300	12,500
Other Allowances	18,877	23,530	23,810	26,100	28,240	101,680
Travelling Expenses	**247**	**1,940**	**1,940**	**2,100**	**2,200**	**8,180**
Domestic	60	240	240	300	300	1,080
Foreign	187	1,700	1,700	1,800	1,900	7,100
Supplies	**7,106**	**13,630**	**14,180**	**15,280**	**16,130**	**59,220**
Stationery and Office Requisites	1,108	1,700	1,700	1,800	1,900	7,100
Fuel	5,408	9,100	10,950	11,650	12,200	43,900
Diets and Uniforms	4	30	30	30	30	120
Other	587	2,800	1,500	1,800	2,000	8,100
Maintenance Expenditure	**2,193**	**2,980**	**5,700**	**6,600**	**7,500**	**22,780**
Vehicles	1,896	2,500	2,700	3,000	3,400	11,600
Plant and Machinery	296	480	500	600	600	2,180
Buildings and Structures	-	-	1,000	1,400	1,800	4,200
Software Maintenance	-	-	1,500	1,600	1,700	4,800
Services	**13,526**	**30,200**	**29,000**	**31,500**	**33,700**	**124,400**
Transport	2,414	4,000	3,600	4,000	4,400	16,000
Postal and Communication	1,486	3,000	3,000	3,200	3,400	12,600
Electricity and Water	2,530	9,000	9,000	9,400	9,600	37,000
Rents and Local Taxes	50	300	300	400	400	1,400
Cleaning and Janitorial Services	1,830	4,800	4,800	5,000	5,200	19,800
Security Services	3,368	4,300	4,300	5,000	5,800	19,400
Other	1,847	4,800	4,000	4,500	4,900	18,200
Transfers	**112**	**120**	**370**	**500**	**500**	**1,490**
Subscriptions and Contributions Fee	-	-	250	300	300	850
Property Loan Interest to Public Servants	112	120	120	200	200	640
Other Recurrent Expenditure	**376**	**100**	**100**	**200**	**200**	**600**
Implementation of the Official Languages Policy	376	100	100	200	200	600
Capital Expenditure	**73,186**	**35,700**	**28,000**	**28,500**	**29,300**	**121,500**
Rehabilitation and Improvement of Capital Assets	**57,873**	**8,200**	**2,000**	**2,200**	**2,400**	**14,800**
Buildings and Structures	56,720	6,200	-	-	-	6,200
Plant, Machinery and Equipment	233	1,000	1,000	1,100	1,200	4,300
Vehicles	919	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	**13,234**	**10,500**	**4,000**	**4,200**	**4,600**	**23,300**
Furniture and Office Equipment	7,340	8,500	2,000	2,100	2,300	14,900
Plant, Machinery and Equipment	5,895	2,000	2,000	2,100	2,300	8,400
Capacity Building	**151**	**2,000**	**2,000**	**2,100**	**2,300**	**8,400**
Staff Training	151	2,000	2,000	2,100	2,300	8,400
Other Capital Expenditure	**1,928**	**15,000**	**20,000**	**20,000**	**20,000**	**75,000**
Other	1,928	15,000	20,000	20,000	20,000	75,000
Total Expenditure	**136,697**	**140,000**	**142,500**	**154,200**	**165,200**	**601,900**
Total Financing	**136,697**	**140,000**	**142,500**	**154,200**	**165,200**	**601,900**
Domestic	136,697	140,000	142,500	154,200	165,200	601,900

Employment Profile

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	3	2
Secondary Level	32	13
Primary Level	16	10
Other (Casual/Temporary/Contract etc.)	-	-
Total	**67**	**35**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**63,512**	**104,300**	**114,500**	**125,700**	**135,900**	**480,400**
				Personal Emoluments	**39,952**	**55,330**	**63,210**	**69,520**	**75,670**	**263,730**
	1001			Salaries and Wages	20,495	28,800	36,400	40,220	44,130	149,550
	1002			Overtime and Holiday Payments	580	3,000	3,000	3,200	3,300	12,500
	1003			Other Allowances	18,877	23,530	23,810	26,100	28,240	101,680
					12,966	*17,530*	*17,810*	*20,100*	*22,240*	*77,680*
			21		*5,911*	*6,000*	*6,000*	*6,000*	*6,000*	*24,000*
				Travelling Expenses	**247**	**1,940**	**1,940**	**2,100**	**2,200**	**8,180**
	1101			Domestic	60	240	240	300	300	1,080
	1102			Foreign	187	1,700	1,700	1,800	1,900	7,100
				Supplies	**7,106**	**13,630**	**14,180**	**15,280**	**16,130**	**59,220**
	1201			Stationery and Office Requisites	1,108	1,700	1,700	1,800	1,900	7,100
	1202			Fuel	5,407	9,100	10,950	11,650	12,200	43,900
		002		*Fuel Allowance*	*5,132*	*6,800*	*6,800*	*7,200*	*7,500*	*28,300*
		009		*Fuel for Pool Vehicles*	*270*	*2,000*	*3,850*	*4,100*	*4,300*	*14,250*
		010		*Fuel for Other Purposes*	*5*	*300*	*300*	*350*	*400*	*1,350*
	1203			Diets and Uniforms	4	30	30	30	30	120
		002		*Uniforms*	*4*	*30*	-	-	-	*30*
	1205			Other	587	2,800	1,500	1,800	2,000	8,100
				Maintenance Expenditure	**2,193**	**2,980**	**5,700**	**6,600**	**7,500**	**22,780**
	1301			Vehicles	1,896	2,500	2,700	3,000	3,400	11,600
	1302			Plant and Machinery	296	480	500	600	600	2,180
	1303			Buildings and Structures	-	-	1,000	1,400	1,800	4,200
	1304			Software Maintenance	-	-	1,500	1,600	1,700	4,800
				Services	**13,526**	**30,200**	**29,000**	**31,500**	**33,700**	**124,400**
	1401			Transport	2,414	4,000	3,600	4,000	4,400	16,000
	1402			Postal and Communication	1,486	3,000	3,000	3,200	3,400	12,600
	1403			Electricity and Water	2,530	9,000	9,000	9,400	9,600	37,000
	1404			Rents and Local Taxes	50	300	300	400	400	1,400
	1405			Cleaning and Janitorial Services	1,830	4,800	4,800	5,000	5,200	19,800
	1407			Security Services	3,368	4,300	4,300	5,000	5,800	19,400
	1409			Other	1,846	4,800	4,000	4,500	4,900	18,200
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	*500*	*550*	*600*	*2,150*
		139		*Vehicle Insurance*	*195*	*500*	*500*	*550*	*600*	*2,150*
		140		*Miscellaneous Services Expenditure*	*1,651*	*3,800*	*3,000*	*3,400*	*3,700*	*13,900*
				Transfers	**112**	**120**	**370**	**500**	**500**	**1,490**
	1505			Subscriptions and Contributions Fee	-	-	250	300	300	850
	1506			Property Loan Interest to Public Servants	112	120	120	200	200	640
				Other Recurrent Expenditure	**376**	**100**	**100**	**200**	**200**	**600**
	1703			Implementation of the Official Languages Policy	376	100	100	200	200	600
				Capital Expenditure	**73,186**	**35,700**	**28,000**	**28,500**	**29,300**	**121,500**
				Rehabilitation and Improvement of Capital Assets	**57,873**	**8,200**	**2,000**	**2,200**	**2,400**	**14,800**
	2001			Buildings and Structures	56,720	6,200	-	-	-	6,200
	2002			Plant, Machinery and Equipment	233	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	919	1,000	1,000	1,100	1,200	4,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**13,234**	**10,500**	**4,000**	**4,200**	**4,600**	**23,300**
	2102			Furniture and Office Equipment	7,340	8,500	2,000	2,100	2,300	14,900
	2103			Plant, Machinery and Equipment	5,895	2,000	2,000	2,100	2,300	8,400
				Capacity Building	**151**	**2,000**	**2,000**	**2,100**	**2,300**	**8,400**
	2401			Staff Training	151	2,000	2,000	2,100	2,300	8,400
002				**Procurement Reforms and Adaptation**	**1,928**	**15,000**	**20,000**	**20,000**	**20,000**	**75,000**
	2509			Other	1,928	15,000	20,000	20,000	20,000	75,000
				Total Expenditure	**136,697**	**140,000**	**142,500**	**154,200**	**165,200**	**601,900**
Total Financing					**136,697**	**140,000**	**142,500**	**154,200**	**165,200**	**601,900**
				Domestic	**136,697**	**140,000**	**142,500**	**154,200**	**165,200**	**601,900**
		11		Domestic Funds	130,786	134,000	136,500	148,200	159,200	577,900
		21		Special Law	5,911	6,000	6,000	6,000	6,000	24,000

Head 025 - Delimitation Commission
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**17,626**	**21,000**	**21,304**	**23,720**	**25,914**	**91,938**
Personal Emoluments	**12,684**	**14,500**	**14,300**	**16,185**	**17,997**	**62,982**
Salaries and Wages	9,160	10,600	10,700	12,235	13,797	47,332
Overtime and Holiday Payments	333	400	400	450	500	1,750
Other Allowances	3,191	3,500	3,200	3,500	3,700	13,900
Travelling Expenses	**1**	**60**	**60**	**63**	**66**	**249**
Domestic	1	60	60	63	66	249
Supplies	**1,413**	**2,050**	**2,549**	**2,721**	**2,873**	**10,194**
Stationery and Office Requisites	89	300	600	630	662	2,192
Fuel	1,316	1,740	1,939	2,081	2,201	7,961
Diets and Uniforms	8	10	10	11	11	42
Maintenance Expenditure	**1,085**	**1,300**	**1,200**	**1,330**	**1,451**	**5,281**
Vehicles	819	1,100	1,000	1,100	1,201	4,401
Plant and Machinery	266	200	200	230	251	881
Services	**2,443**	**3,090**	**3,195**	**3,421**	**3,527**	**13,232**
Transport	1,205	1,320	1,275	1,375	1,406	5,376
Postal and Communication	425	570	570	601	628	2,369
Electricity and Water	307	500	500	525	551	2,076
Other	506	700	850	920	942	3,412
Capital Expenditure	**224**	**1,000**	**1,150**	**1,208**	**1,268**	**4,625**
Acquisition of Capital Assets	**224**	**950**	**600**	**630**	**662**	**2,842**
Furniture and Office Equipment	-	850	300	315	331	1,796
Plant, Machinery and Equipment	224	100	300	315	331	1,046
Capacity Building	**-**	**50**	**550**	**578**	**606**	**1,784**
Staff Training	-	50	550	578	606	1,784
Total Expenditure	**17,849**	**22,000**	**22,454**	**24,927**	**27,182**	**96,563**
Total Financing	**17,849**	**22,000**	**22,454**	**24,927**	**27,182**	**96,563**
Domestic	17,849	22,000	22,454	24,927	27,182	96,563

Employment Profile

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	2	2
Secondary Level	7	2
Primary Level	4	4
Other (Casual/Temporary/Contract etc.)	-	-
Total	**15**	**10**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**17,626**	**21,000**	**21,304**	**23,720**	**25,914**	**91,938**
				Personal Emoluments	**12,684**	**14,500**	**14,300**	**16,185**	**17,997**	**62,982**
	1001			Salaries and Wages	9,160	10,600	10,700	12,235	13,797	47,332
	1002			Overtime and Holiday Payments	333	400	400	450	500	1,750
	1003			Other Allowances	3,191	3,500	3,200	3,500	3,700	13,900
				Travelling Expenses	**1**	**60**	**60**	**63**	**66**	**249**
	1101			Domestic	1	60	60	63	66	249
				Supplies	**1,413**	**2,050**	**2,549**	**2,721**	**2,873**	**10,194**
	1201			Stationery and Office Requisites	89	300	600	630	662	2,192
	1202			Fuel	1,315	1,740	1,939	2,081	2,201	7,961
		002		*Fuel Allowance*	*499*	*1,500*	*1,690*	*1,801*	*1,900*	*6,891*
		009		*Fuel for Pool Vehicles*	*62*	*240*	*249*	*280*	*301*	*1,070*
	1203			Diets and Uniforms	8	10	10	11	11	42
		002		*Uniforms*	*8*	*10*	*10*	*11*	*11*	*42*
				Maintenance Expenditure	**1,085**	**1,300**	**1,200**	**1,330**	**1,451**	**5,281**
	1301			Vehicles	819	1,100	1,000	1,100	1,201	4,401
	1302			Plant and Machinery	266	200	200	230	251	881
				Services	**2,443**	**3,090**	**3,195**	**3,421**	**3,527**	**13,232**
	1401			Transport	1,205	1,320	1,275	1,375	1,406	5,376
	1402			Postal and Communication	425	570	570	601	628	2,369
	1403			Electricity and Water	307	500	500	525	551	2,076
	1409			Other	507	700	850	920	942	3,412
		138		*Machinery and Office Equipment Service Agreements*	*34*	*100*	*100*	*105*	*110*	*415*
		139		*Vehicle Insurance*	*214*	*300*	*300*	*315*	*331*	*1,246*
		140		*Miscellaneous Services Expenditure*	*258*	*300*	*450*	*500*	*501*	*1,751*
				Capital Expenditure	**224**	**1,000**	**1,150**	**1,208**	**1,268**	**4,625**
				Acquisition of Capital Assets	**224**	**950**	**600**	**630**	**662**	**2,842**
	2102			Furniture and Office Equipment	-	850	300	315	331	1,796
	2103			Plant, Machinery and Equipment	224	100	300	315	331	1,046
				Capacity Building	**-**	**50**	**550**	**578**	**606**	**1,784**
	2401			Staff Training	-	50	550	578	606	1,784
				Total Expenditure	**17,849**	**22,000**	**22,454**	**24,927**	**27,182**	**96,563**
Total Financing					**17,849**	**22,000**	**22,454**	**24,927**	**27,182**	**96,563**
				Domestic	**17,849**	**22,000**	**22,454**	**24,927**	**27,182**	**96,563**
11				Domestic Funds	17,849	22,000	22,454	24,927	27,182	96,563

Government Funding Statutory Boards / State Owned Enterprises

Parliamentary Budget Office

Vote : 016-1-02-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts				
	Revenue	**-**	**-**	**-**
	Government Contribution - Recurrent	**-**	**8,000**	**8,000**
1503	*Public Institutions (Personal Emoluments)*		*5,000*	*5,000*
1509	*Public Institutions (Other Operational Expenditure)*		*3,000*	*3,000*
	Government Contribution - Capital	**-**	**3,000**	**3,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*		*3,000*	*3,000*

Ministry of Buddhasasana, Religious and Cultural Affairs

ESTIMATES 2027

Ministry of Buddhasasana, Religious and Cultural Affairs

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects; in relation to subjects of Buddhasasana and Religious and Cultural Affairs and the subjects of the relevant departments, statutory institutions and public corporations

Reforming all system and procedures using modern management techniques and technology while eliminating corruption and waste

Assure and protect all the rights to practice Buddhism and all other religions and take action against religious extremism

Facilitates to dhamma school education

Conservation and development of sacred areas

Development of religious places in remote areas

Creation of a digital archaeological encyclopedia for all religions

Systematic management and preservation of state records

Effective administration of the Central Cultural Fund

Adoption of necessary measures for the advancement of all aspects in the national culture of Sri Lanka, conservation and promotion of historical, archeological, cultural heritages, modern & traditional cultural creations and to incentivize artists

Maintenance of cultural relations with foreign countries

Extending necessary cooperation for tourism promotion programmes that showcase the pride of cultural and national heritage in a manner that protects cultural and archeological heritages

Identifying trends in the employment of cultural contribution in building inter-ethnic cooperation and taking necessary measures to implement them

Introduction of a mechanism for payment of royalties in line with international conventions

Establish a national fund for literature, cinema, drama and other artistic activities with the support of the government and the private sector

Create cultural zones to promote art and culture

Encourage the translation of world literature and drama scripts into national Languages

Create a structural plan to promote theaters
Establish a national institute for research and training in contemporary drama

Departments

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

Statutory Boards /Public Institutions

Partly or Fully Funded

Tower Hall Theatre Foundation
National Art Council
Galle Heritage Foundation
National Film Corporation
National Library and Documentation Services Board
Public Performance Board
Amaradeva Aesthetic and Research Center

Self-Financing

National Performing Arts Theatre (Nelum Pokuna)
J.R.Jayawardene Centre
S W R D Bandaranaike National Memorial Foundation
Selacine Media Solution (Pvt)Ltd

Public Funds

Central Cultural Fund
Buddha Sasana Fund
Buddhist Renaissance Fund

Ministry of Buddhasasana, Religious and Cultural Affairs
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**7,930,759**	**9,614,904**	**11,000,000**	**13,000,000**	**14,000,000**	**47,614,904**
Personal Emoluments	**4,979,423**	**5,420,776**	**6,406,750**	**7,705,200**	**8,522,950**	**28,055,676**
Salaries and Wages	3,286,006	3,889,162	4,642,500	5,597,200	6,129,350	20,258,212
Overtime and Holiday Payments	98,266	155,200	164,750	200,200	234,100	754,250
Other Allowances	1,595,151	1,376,414	1,599,500	1,907,800	2,159,500	7,043,214
Travelling Expenses	**111,690**	**187,500**	**192,650**	**206,800**	**215,400**	**802,350**
Domestic	105,008	165,400	169,300	179,700	185,800	700,200
Foreign	6,681	22,100	23,350	27,100	29,600	102,150
Supplies	**214,592**	**233,410**	**297,560**	**398,400**	**427,100**	**1,356,470**
Stationery and Office Requisites	96,670	91,660	94,550	111,850	118,300	416,360
Fuel	107,971	130,300	190,350	264,650	285,200	870,500
Diets and Uniforms	3,283	5,550	6,640	7,600	8,350	28,140
Other	6,669	5,900	6,020	14,300	15,250	41,470
Maintenance Expenditure	**98,928**	**151,975**	**197,440**	**295,350**	**314,100**	**958,865**
Vehicles	60,674	76,700	75,200	101,300	105,400	358,600
Plant and Machinery	18,003	28,250	41,940	69,650	76,250	216,090
Buildings and Structures	17,847	38,850	58,700	91,550	96,500	285,600
Software Maintenance	2,405	8,175	21,600	32,850	35,950	98,575
Services	**894,906**	**1,619,742**	**1,822,900**	**2,256,100**	**2,341,950**	**8,040,692**
Transport	27,057	31,050	30,900	34,550	36,550	133,050
Postal and Communication	29,706	42,850	42,300	54,950	59,050	199,150
Electricity and Water	112,010	149,300	153,200	203,450	218,750	724,700
Rents and Local Taxes	184,374	208,400	217,300	235,800	239,800	901,300
Cleaning and Janitorial Services	64,868	90,400	122,800	147,800	153,900	514,900
Security Services	39,480	47,900	69,200	80,150	81,750	279,000
Lease Rental for Vehicles procured Under Operational Leasing	-	3,600	-	-	-	3,600
Other	437,411	1,046,242	1,187,200	1,499,400	1,552,150	5,284,992
Transfers	**1,630,037**	**2,001,350**	**2,082,550**	**2,137,900**	**2,178,250**	**8,400,050**
Welfare Programmes	952,695	1,157,450	1,095,000	1,121,500	1,122,500	4,496,450
Public Institutions (Personal Emoluments)	297,997	359,864	442,700	422,000	443,000	1,667,564
Subscriptions and Contributions Fee	52,838	45,050	56,300	58,900	59,550	219,800
Property Loan Interest to Public Servants	16,161	23,900	24,450	27,650	29,600	105,600
Other	203,603	265,750	275,000	317,400	328,000	1,186,150
Public Institutions (Other Operational Expenditure)	106,744	149,336	189,100	190,450	195,600	724,486
Other Recurrent Expenditure	**183**	**150**	**150**	**250**	**250**	**800**
Losses and Write Off	147	-	-	-	-	-
Implementation of the Official Languages Policy	36	150	150	250	250	800
Capital Expenditure	**1,774,785**	**4,794,023**	**7,000,000**	**8,000,000**	**9,000,000**	**28,794,023**
Rehabilitation and Improvement of Capital Assets	**604,007**	**2,213,906**	**1,845,500**	**920,250**	**1,050,900**	**6,030,556**
Buildings and Structures	527,828	2,108,406	1,740,650	738,750	811,550	5,399,356
Plant, Machinery and Equipment	18,621	35,300	25,150	70,650	103,550	234,650
Vehicles	57,558	70,200	79,700	110,850	135,800	396,550
Acquisition of Capital Assets	**258,069**	**813,155**	**1,505,750**	**1,748,350**	**1,869,300**	**5,936,555**
Furniture and Office Equipment	49,488	172,750	357,400	160,000	197,900	888,050
Plant, Machinery and Equipment	138,359	159,665	261,700	327,900	375,600	1,124,865
Buildings and Structures	69,113	474,870	873,350	1,239,750	1,269,800	3,857,770
Software Development	1,109	5,870	13,300	20,700	26,000	65,870

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**491,642**	**1,024,400**	**2,996,300**	**893,550**	**922,450**	**5,836,700**
Public Institutions	117,470	169,400	490,300	172,850	186,750	1,019,300
Development Assistance	12,040	15,000	20,000	21,000	22,500	78,500
Capital Grants to Non-Public Institutions	362,132	840,000	2,486,000	699,700	713,200	4,738,900
Capacity Building	**9,606**	**20,100**	**27,200**	**35,200**	**42,300**	**124,800**
Staff Training	9,606	20,100	27,200	35,200	42,300	124,800
Other Capital Expenditure	**411,460**	**722,462**	**625,250**	**4,402,650**	**5,115,050**	**10,865,412**
Infrastructure Development	68,000	152,500	140,950	151,700	156,750	601,900
Research and Development	-	26,310	15,000	20,000	20,000	81,310
Other	343,460	543,652	469,300	4,230,950	4,938,300	10,182,202
Total Expenditure	**9,705,544**	**14,408,927**	**18,000,000**	**21,000,000**	**23,000,000**	**76,408,927**
Total Financing	**9,705,544**	**14,408,927**	**18,000,000**	**21,000,000**	**23,000,000**	**76,408,927**
Domestic	9,502,774	14,319,949	16,441,700	20,960,000	22,965,000	74,686,649
Foreign	202,770	88,978	1,558,300	40,000	35,000	1,722,278

Ministry of Buddhasasana, Religious and Cultural Affairs
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
101 -	**Minister of Buddhasasana, Religious and Cultural Affairs**						
	Operational Activities	**633,004**	**759,000**	**987,500**	**1,213,000**	**1,325,000**	**4,284,500**
	Recurrent Expenditure	558,418	694,935	869,000	1,062,000	1,128,000	3,753,935
	Capital Expenditure	74,586	64,065	118,500	151,000	197,000	530,565
	Development Activities	**1,946,920**	**4,990,522**	**6,792,500**	**8,604,000**	**9,417,000**	**29,804,022**
	Recurrent Expenditure	1,384,906	2,923,992	2,746,000	2,937,000	3,011,000	11,617,992
	Capital Expenditure	562,015	2,066,530	4,046,500	5,667,000	6,406,000	18,186,030
	Total Expenditure	**2,579,030**	**5,749,522**	**7,780,000**	**9,817,000**	**10,742,000**	**34,088,522**
	Recurrent Expenditure	1,943,324	3,618,927	3,615,000	3,999,000	4,139,000	15,371,927
	Capital Expenditure	635,706	2,130,595	4,165,000	5,818,000	6,603,000	18,716,595
201 -	**Department of Buddhist Affairs**						
	Operational Activities	**130,653**	**201,600**	**283,000**	**366,000**	**403,000**	**1,253,600**
	Recurrent Expenditure	121,525	177,600	254,000	319,000	339,000	1,089,600
	Capital Expenditure	9,127	24,000	29,000	47,000	64,000	164,000
	Development Activities	**1,615,241**	**1,148,400**	**1,154,000**	**1,397,000**	**1,426,000**	**5,125,400**
	Recurrent Expenditure	1,541,053	1,029,400	1,031,000	1,268,000	1,290,000	4,618,400
	Capital Expenditure	74,188	119,000	123,000	129,000	136,000	507,000
	Total Expenditure	**1,745,894**	**1,350,000**	**1,437,000**	**1,763,000**	**1,829,000**	**6,379,000**
	Recurrent Expenditure	1,662,579	1,207,000	1,285,000	1,587,000	1,629,000	5,708,000
	Capital Expenditure	83,315	143,000	152,000	176,000	200,000	671,000
202 -	**Department of Muslim Religious and Cultural Affairs**						
	Development Activities	**205,155**	**204,000**	**241,500**	**322,000**	**347,000**	**1,114,500**
	Recurrent Expenditure	176,996	164,000	194,500	256,000	271,000	885,500
	Capital Expenditure	28,160	40,000	47,000	66,000	76,000	229,000
	Total Expenditure	**205,155**	**204,000**	**241,500**	**322,000**	**347,000**	**1,114,500**
203 -	**Department of Christian Religious Affairs**						
	Development Activities	**239,843**	**178,000**	**213,000**	**271,000**	**303,000**	**965,000**
	Recurrent Expenditure	186,985	95,000	127,000	165,000	176,000	563,000
	Capital Expenditure	52,858	83,000	86,000	106,000	127,000	402,000
	Total Expenditure	**239,843**	**178,000**	**213,000**	**271,000**	**303,000**	**965,000**
204 -	**Department of Hindu Religious and Cultural Affairs**						
	Development Activities	**282,706**	**285,000**	**337,000**	**436,000**	**473,000**	**1,531,000**
	Recurrent Expenditure	237,995	230,000	268,000	345,000	363,000	1,206,000
	Capital Expenditure	44,711	55,000	69,000	91,000	110,000	325,000
	Total Expenditure	**282,706**	**285,000**	**337,000**	**436,000**	**473,000**	**1,531,000**
205 -	**Department of Public Trustee**						
	Operational Activities	**110,002**	**112,000**	**169,000**	**228,000**	**252,000**	**761,000**
	Recurrent Expenditure	97,150	107,000	152,000	202,000	217,000	678,000
	Capital Expenditure	12,852	5,000	17,000	26,000	35,000	83,000
	Total Expenditure	**110,002**	**112,000**	**169,000**	**228,000**	**252,000**	**761,000**
206 -	**Department of Cultural Affairs**						
	Operational Activities	**137,947**	**196,700**	**232,000**	**308,000**	**346,000**	**1,082,700**
	Recurrent Expenditure	125,206	176,100	210,800	275,000	303,000	964,900
	Capital Expenditure	12,741	20,600	21,200	33,000	43,000	117,800
	Development Activities	**800,823**	**1,223,300**	**1,306,000**	**1,812,000**	**1,971,000**	**6,312,300**
	Recurrent Expenditure	767,668	937,700	1,030,500	1,210,000	1,357,000	4,535,200
	Capital Expenditure	33,155	285,600	275,500	602,000	614,000	1,777,100
	Total Expenditure	**938,771**	**1,420,000**	**1,538,000**	**2,120,000**	**2,317,000**	**7,395,000**
	Recurrent Expenditure	892,874	1,113,800	1,241,300	1,485,000	1,660,000	5,500,100
	Capital Expenditure	45,896	306,200	296,700	635,000	657,000	1,894,900

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
207 -	**Department of Archaeology**						
	Operational Activities	**370,056**	**419,500**	**507,000**	**616,000**	**671,000**	**2,213,500**
	Recurrent Expenditure	349,604	384,000	464,000	563,000	612,000	2,023,000
	Capital Expenditure	20,452	35,500	43,000	53,000	59,000	190,500
	Development Activities	**2,030,104**	**2,270,676**	**2,964,000**	**3,480,000**	**3,923,000**	**12,637,676**
	Recurrent Expenditure	1,763,921	1,898,176	2,603,500	3,083,000	3,486,000	11,070,676
	Capital Expenditure	266,184	372,500	360,500	397,000	437,000	1,567,000
	Total Expenditure	**2,400,161**	**2,690,176**	**3,471,000**	**4,096,000**	**4,594,000**	**14,851,176**
	Recurrent Expenditure	2,113,525	2,282,176	3,067,500	3,646,000	4,098,000	13,093,676
	Capital Expenditure	286,636	408,000	403,500	450,000	496,000	1,757,500
208 -	**Department of National Museums**						
	Operational Activities	**112,682**	**120,300**	**173,500**	**209,000**	**233,000**	**735,800**
	Recurrent Expenditure	85,643	106,500	137,350	177,000	196,000	616,850
	Capital Expenditure	27,039	13,800	36,150	32,000	37,000	118,950
	Development Activities	**583,489**	**594,700**	**800,000**	**870,000**	**981,000**	**3,245,700**
	Recurrent Expenditure	303,339	358,500	467,650	574,000	639,000	2,039,150
	Capital Expenditure	280,150	236,200	332,350	296,000	342,000	1,206,550
	Total Expenditure	**696,171**	**715,000**	**973,500**	**1,079,000**	**1,214,000**	**3,981,500**
	Recurrent Expenditure	388,982	465,000	605,000	751,000	835,000	2,656,000
	Capital Expenditure	307,189	250,000	368,500	328,000	379,000	1,325,500
209 -	**Department of National Archives**						
	Operational Activities	**163,220**	**280,800**	**326,300**	**391,000**	**432,000**	**1,430,100**
	Recurrent Expenditure	153,910	224,000	270,500	326,000	350,000	1,170,500
	Capital Expenditure	9,310	56,800	55,800	65,000	82,000	259,600
	Development Activities	**344,592**	**1,424,428**	**1,513,700**	**477,000**	**497,000**	**3,912,128**
	Recurrent Expenditure	76,440	108,000	174,200	238,000	262,000	782,200
	Capital Expenditure	268,152	1,316,428	1,339,500	239,000	235,000	3,129,928
	Total Expenditure	**507,812**	**1,705,228**	**1,840,000**	**868,000**	**929,000**	**5,342,228**
	Recurrent Expenditure	230,351	332,000	444,700	564,000	612,000	1,952,700
	Capital Expenditure	277,461	1,373,228	1,395,300	304,000	317,000	3,389,528
	Grand Total	**9,705,544**	**14,408,927**	**18,000,000**	**21,000,000**	**23,000,000**	**76,408,927**
	Total Recurrent	**7,930,759**	**9,614,904**	**11,000,000**	**13,000,000**	**14,000,000**	**47,614,904**
	Total Capital	**1,774,785**	**4,794,023**	**7,000,000**	**8,000,000**	**9,000,000**	**28,794,023**

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

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,943,324**	**3,618,927**	**3,615,000**	**3,999,000**	**4,139,000**	**15,371,927**
Personal Emoluments	**990,377**	**1,105,700**	**1,146,500**	**1,377,800**	**1,450,700**	**5,080,700**
Salaries and Wages	650,862	790,300	829,500	996,400	1,041,500	3,657,700
Overtime and Holiday Payments	18,295	30,500	35,500	43,600	50,900	160,500
Other Allowances	321,220	284,900	281,500	337,800	358,300	1,262,500
Travelling Expenses	**9,809**	**22,800**	**25,300**	**28,800**	**30,050**	**106,950**
Domestic	6,846	13,500	14,500	16,550	17,300	61,850
Foreign	2,963	9,300	10,800	12,250	12,750	45,100
Supplies	**63,782**	**69,060**	**97,950**	**127,750**	**134,900**	**429,660**
Stationery and Office Requisites	21,203	19,060	21,300	25,700	26,500	92,560
Fuel	40,282	48,100	74,750	100,050	106,250	329,150
Diets and Uniforms	2,284	1,800	1,800	1,800	1,950	7,350
Other	12	100	100	200	200	600
Maintenance Expenditure	**30,315**	**53,275**	**57,650**	**73,300**	**75,550**	**259,775**
Vehicles	24,851	39,400	36,050	45,850	46,800	168,100
Plant and Machinery	4,327	8,300	9,400	12,400	13,000	43,100
Buildings and Structures	1,137	3,050	9,700	11,350	11,750	35,850
Software Maintenance	-	2,525	2,500	3,700	4,000	12,725
Services	**312,761**	**804,042**	**599,850**	**718,450**	**743,000**	**2,865,342**
Transport	12,374	13,000	14,200	15,800	16,300	59,300
Postal and Communication	8,710	11,700	12,300	14,200	14,800	53,000
Electricity and Water	24,866	31,900	35,500	48,200	53,900	169,500
Rents and Local Taxes	131,523	146,050	146,900	153,400	154,150	600,500
Cleaning and Janitorial Services	9,642	11,600	18,500	22,100	22,600	74,800
Security Services	6,000	7,000	14,000	14,400	14,500	49,900
Other	119,646	582,792	358,450	450,350	466,750	1,858,342
Transfers	**536,176**	**1,564,000**	**1,687,700**	**1,672,850**	**1,704,750**	**6,629,300**
Welfare Programmes	30,475	955,450	945,000	945,000	945,000	3,790,450
Public Institutions (Personal Emoluments)	297,997	359,864	442,700	422,000	443,000	1,667,564
Subscriptions and Contributions Fee	52,215	43,850	55,000	57,500	58,000	214,350
Property Loan Interest to Public Servants	3,342	4,300	4,400	5,400	5,650	19,750
Other	45,403	51,200	51,500	52,500	57,500	212,700
Public Institutions (Other Operational Expenditure)	106,744	149,336	189,100	190,450	195,600	724,486
Other Recurrent Expenditure	**104**	**50**	**50**	**50**	**50**	**200**
Losses and Write Off	104	-	-	-	-	-
Implementation of the Official Languages Policy	-	50	50	50	50	200
Capital Expenditure	**635,706**	**2,130,595**	**4,165,000**	**5,818,000**	**6,603,000**	**18,716,595**
Rehabilitation and Improvement of Capital Assets	**135,885**	**761,906**	**543,900**	**529,050**	**559,850**	**2,394,706**
Buildings and Structures	109,890	724,806	502,500	456,900	468,950	2,153,156
Plant, Machinery and Equipment	5,410	9,200	10,200	28,500	40,300	88,200
Vehicles	20,584	27,900	31,200	43,650	50,600	153,350
Acquisition of Capital Assets	**115,434**	**460,085**	**771,300**	**850,950**	**914,500**	**2,996,835**
Furniture and Office Equipment	13,243	18,500	29,000	41,150	54,300	142,950
Plant, Machinery and Equipment	37,400	38,415	55,300	76,000	88,900	258,615
Buildings and Structures	63,919	403,170	685,000	730,800	767,300	2,586,270
Software Development	871	-	2,000	3,000	4,000	9,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**347,768**	**806,970**	**2,768,300**	**647,850**	**661,750**	**4,884,870**
Public Institutions	117,470	169,400	490,300	172,850	186,750	1,019,300
Development Assistance	3,366	-	-	-	-	-
Capital Grants to Non-Public Institutions	226,932	637,570	2,278,000	475,000	475,000	3,865,570
Capacity Building	**3,961**	**6,700**	**8,000**	**11,600**	**14,200**	**40,500**
Staff Training	3,961	6,700	8,000	11,600	14,200	40,500
Other Capital Expenditure	**32,659**	**94,934**	**73,500**	**3,778,550**	**4,452,700**	**8,399,684**
Other	32,659	94,934	73,500	3,778,550	4,452,700	8,399,684
Total Expenditure	**2,579,030**	**5,749,522**	**7,780,000**	**9,817,000**	**10,742,000**	**34,088,522**
Total Financing	**2,579,030**	**5,749,522**	**7,780,000**	**9,817,000**	**10,742,000**	**34,088,522**
Domestic	2,563,010	5,709,522	6,252,000	9,817,000	10,742,000	32,520,522
Foreign	16,020	40,000	1,528,000	-	-	1,568,000

Employment Profile

Category	Approved	Actual
Senior Level	47	37
Tertiary Level	20	17
Secondary Level	586	524
Primary Level	725	634
Other (Casual/Temporary/Contract etc.)	60	40
Total	**1,438**	**1,252**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
1 - Operational Activities
01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**49,816**	**70,000**	**109,250**	**146,000**	**159,000**	**484,250**
				Personal Emoluments	**26,795**	**34,500**	**52,000**	**62,400**	**70,900**	**219,800**
	1001			Salaries and Wages	15,306	20,000	29,500	35,400	38,500	123,400
	1002			Overtime and Holiday Payments	4,098	8,000	13,000	15,600	18,700	55,300
	1003			Other Allowances	7,391	6,500	9,500	11,400	13,700	41,100
				Travelling Expenses	**3,047**	**5,500**	**8,000**	**9,400**	**10,000**	**32,900**
	1101			Domestic	1,492	2,000	3,000	3,700	4,000	12,700
	1102			Foreign	1,555	3,500	5,000	5,700	6,000	20,200
				Supplies	**13,385**	**16,200**	**30,000**	**39,000**	**39,600**	**124,800**
	1201			Stationery and Office Requisites	347	2,000	3,000	3,500	3,600	12,100
	1202			Fuel	13,039	14,200	27,000	35,500	36,000	112,700
		002		*Fuel Allowance*	*13,039*	*14,200*	*27,000*	*35,500*	*36,000*	*112,700*
				Maintenance Expenditure	**4,163**	**10,800**	**6,500**	**10,550**	**10,900**	**38,750**
	1301			Vehicles	4,000	10,000	5,000	8,800	9,000	32,800
	1302			Plant and Machinery	40	600	1,200	1,300	1,400	4,500
	1303			Buildings and Structures	123	200	300	450	500	1,450
				Services	**2,425**	**3,000**	**12,750**	**24,650**	**27,600**	**68,000**
	1401			Transport	148	-	1,800	2,400	2,500	6,700
	1402			Postal and Communication	1,642	1,600	2,400	3,200	3,300	10,500
	1403			Electricity and Water	-	700	3,000	5,400	7,500	16,600
	1409			Other	635	700	5,550	13,650	14,300	34,200
		139		*Vehicle Insurance*	*140*	*200*	*550*	*800*	*800*	*2,350*
		140		*Miscellaneous Services Expenditure*	*495*	*500*	*5,000*	*12,850*	*13,500*	*31,850*
				Capital Expenditure	**13,131**	**11,115**	**8,500**	**34,000**	**50,000**	**103,615**
				Rehabilitation and Improvement of Capital Assets	**4,285**	**7,800**	**6,700**	**26,000**	**36,100**	**76,600**
	2001			Buildings and Structures	155	1,000	900	10,400	15,500	27,800
	2002			Plant, Machinery and Equipment	210	1,000	1,000	5,000	7,600	14,600
	2003			Vehicles	3,921	5,800	4,800	10,600	13,000	34,200
				Acquisition of Capital Assets	**8,846**	**3,315**	**1,800**	**8,000**	**13,900**	**27,015**
	2102			Furniture and Office Equipment	2,846	1,000	1,500	4,000	7,500	14,000
	2103			Plant, Machinery and Equipment	6,000	2,315	300	4,000	6,400	13,015
				Total Expenditure	**62,947**	**81,115**	**117,750**	**180,000**	**209,000**	**587,865**
Total Financing					**62,947**	**81,115**	**117,750**	**180,000**	**209,000**	**587,865**
				Domestic	**62,947**	**81,115**	**117,750**	**180,000**	**209,000**	**587,865**
11				Domestic Funds	62,947	81,115	117,750	180,000	209,000	587,865

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
1 - Operational Activities
02 - Administration & Establishment Services (Religious Affairs)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**183,570**	**241,835**	**316,000**	**395,000**	**424,000**	**1,376,835**
				Personal Emoluments	**120,563**	**144,100**	**151,000**	**181,200**	**203,200**	**679,500**
	1001			Salaries and Wages	78,403	96,300	103,000	123,600	138,300	461,200
	1002			Overtime and Holiday Payments	3,867	11,000	11,000	13,200	15,700	50,900
	1003			Other Allowances	38,293	36,800	37,000	44,400	49,200	167,400
				Travelling Expenses	**1,818**	**7,700**	**7,700**	**9,100**	**9,300**	**33,800**
	1101			Domestic	544	4,000	4,000	4,700	4,800	17,500
	1102			Foreign	1,274	3,700	3,700	4,400	4,500	16,300
				Supplies	**15,800**	**20,260**	**26,700**	**36,750**	**38,250**	**121,960**
	1201			Stationery and Office Requisites	5,191	5,460	6,000	9,000	9,200	29,660
	1202			Fuel	10,465	14,600	20,500	27,550	28,800	91,450
		002		*Fuel Allowance*	*6,295*	*6,500*	*8,900*	*14,600*	*15,700*	*45,700*
		009		*Fuel for Pool Vehicles*	*4,170*	*8,100*	*10,600*	*11,700*	*11,800*	*42,200*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,250*	*1,300*	*3,550*
	1203			Diets and Uniforms	144	200	200	200	250	850
		002		*Uniforms*	*144*	*200*	*200*	*200*	*250*	*850*
				Maintenance Expenditure	**7,836**	**20,375**	**28,400**	**33,300**	**34,100**	**116,175**
	1301			Vehicles	5,874	14,000	14,700	17,300	17,500	63,500
	1302			Plant and Machinery	1,369	3,000	4,000	4,700	4,900	16,600
	1303			Buildings and Structures	594	2,150	8,700	10,200	10,500	31,550
	1304			Software Maintenance	-	1,225	1,000	1,100	1,200	4,525
				Services	**37,218**	**48,900**	**101,600**	**134,000**	**138,450**	**422,950**
	1401			Transport	5,352	5,400	5,500	6,300	6,500	23,700
	1402			Postal and Communication	2,621	4,000	4,000	4,600	4,800	17,400
	1403			Electricity and Water	15,819	16,500	13,500	18,000	20,150	68,150
	1404			Rents and Local Taxes	1,187	1,300	1,500	1,900	2,100	6,800
	1405			Cleaning and Janitorial Services	6,238	7,500	13,000	14,300	14,500	49,300
	1407			Security Services	6,000	7,000	14,000	14,400	14,500	49,900
	1409			Other	-	7,200	50,100	74,500	75,900	207,700
		138		*Machinery and Office Equipment Service Agreements*	-	*3,500*	*3,500*	*4,000*	*4,250*	*15,250*
		139		*Vehicle Insurance*	-	*1,200*	*1,600*	*2,000*	*2,000*	*6,800*
		140		*Miscellaneous Services Expenditure*	-	*2,500*	*45,000*	*68,500*	*69,650*	*185,650*
				Transfers	**335**	**500**	**600**	**650**	**700**	**2,450**
	1506			Property Loan Interest to Public Servants	335	500	600	650	700	2,450
				Capital Expenditure	**25,396**	**34,250**	**74,000**	**61,000**	**79,000**	**248,250**
				Rehabilitation and Improvement of Capital Assets	**19,853**	**22,850**	**23,000**	**36,750**	**47,500**	**130,100**
	2001			Buildings and Structures	12,882	8,350	8,500	12,000	15,300	44,150
	2002			Plant, Machinery and Equipment	1,416	3,500	3,500	10,000	14,200	31,200
	2003			Vehicles	5,555	11,000	11,000	14,750	18,000	54,750
				Acquisition of Capital Assets	**5,043**	**9,100**	**13,500**	**22,650**	**29,800**	**75,050**
	2102			Furniture and Office Equipment	1,172	1,500	1,500	4,650	7,800	15,450
	2103			Plant, Machinery and Equipment	3,000	7,600	10,000	15,000	18,000	50,600
	2106			Software Development	871	-	2,000	3,000	4,000	9,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capacity Building	**500**	**500**	**500**	**1,600**	**1,700**	**4,300**
	2401			Staff Training	500	500	500	1,600	1,700	4,300
001				**Completion of the construction of the office complex for the Ministry**	**-**	**1,800**	**10,000**	**-**	**-**	**11,800**
	2001			Buildings and Structures	-	1,800	10,000	-	-	11,800
003				**Enhancing infrastructure facilities for Office building of Religious Affair's section**	**-**	**-**	**27,000**	**-**	**-**	**27,000**
	2001			Buildings and Structures	-	-	27,000	-	-	27,000
				Total Expenditure	**208,966**	**276,085**	**390,000**	**456,000**	**503,000**	**1,625,085**
Total Financing					**208,966**	**276,085**	**390,000**	**456,000**	**503,000**	**1,625,085**
				Domestic	**208,966**	**276,085**	**390,000**	**456,000**	**503,000**	**1,625,085**
11				Domestic Funds	208,966	276,085	390,000	456,000	503,000	1,625,085

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
1 - Operational Activities
03 - Administration & Establishment Services (Cultural Affairs & National Heritage)

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**325,032**	**383,100**	**443,750**	**521,000**	**545,000**	**1,892,850**
			Personal Emoluments	**133,783**	**167,100**	**170,500**	**204,600**	**218,500**	**760,700**
	1001		Salaries and Wages	84,107	118,000	121,000	145,200	152,250	536,450
	1002		Overtime and Holiday Payments	4,741	4,500	4,500	5,400	6,450	20,850
	1003		Other Allowances	44,935	44,600	45,000	54,000	59,800	203,400
			Travelling Expenses	**1,166**	**4,100**	**4,100**	**4,550**	**4,700**	**17,450**
	1101		Domestic	1,031	2,500	2,500	2,900	3,000	10,900
	1102		Foreign	135	1,600	1,600	1,650	1,700	6,550
			Supplies	**24,192**	**19,400**	**27,350**	**35,200**	**39,650**	**121,600**
	1201		Stationery and Office Requisites	11,569	7,000	7,700	8,200	8,500	31,400
	1202		Fuel	12,531	12,200	19,450	26,700	30,850	89,200
		002	*Fuel Allowance*	*6,615*	*6,600*	*9,500*	*15,500*	*19,600*	*51,200*
		009	*Fuel for Pool Vehicles*	*5,872*	*5,400*	*9,750*	*11,000*	*11,050*	*37,200*
		010	*Fuel for Other Purposes*	*44*	*200*	*200*	*200*	*200*	*800*
	1203		Diets and Uniforms	80	100	100	100	100	400
		002	*Uniforms*	*80*	*100*	*100*	*100*	*100*	*400*
	1205		Other	12	100	100	200	200	600
			Maintenance Expenditure	**12,325**	**14,000**	**16,050**	**17,550**	**18,100**	**65,700**
	1301		Vehicles	9,107	9,300	11,150	12,250	12,500	45,200
	1302		Plant and Machinery	2,798	3,700	3,700	4,000	4,150	15,550
	1303		Buildings and Structures	420	700	700	700	750	2,850
	1304		Software Maintenance	-	300	500	600	700	2,100
			Services	**153,031**	**177,250**	**224,400**	**256,900**	**261,800**	**920,350**
	1401		Transport	6,859	7,500	6,800	7,000	7,200	28,500
	1402		Postal and Communication	4,444	5,800	5,600	6,100	6,400	23,900
	1403		Electricity and Water	3,669	5,000	5,000	9,800	11,000	30,800
	1404		Rents and Local Taxes	129,924	144,550	144,900	151,000	151,500	591,950
	1405		Cleaning and Janitorial Services	3,183	3,900	5,200	7,500	7,800	24,400
	1409		Other	4,951	10,500	56,900	75,500	77,900	220,800
		138	*Machinery and Office Equipment Service Agreements*	*1,325*	*3,500*	*3,400*	*3,800*	*4,000*	*14,700*
		139	*Vehicle Insurance*	*771*	*1,500*	*1,500*	*1,800*	*1,900*	*6,700*
		140	*Miscellaneous Services Expenditure*	*2,855*	*5,500*	*52,000*	*69,900*	*72,000*	*199,400*
			Transfers	**432**	**1,200**	**1,300**	**2,150**	**2,200**	**6,850**
	1506		Property Loan Interest to Public Servants	432	1,200	1,300	2,150	2,200	6,850
			Other Recurrent Expenditure	**104**	**50**	**50**	**50**	**50**	**200**
	1701		Losses and Write Off	104	-	-	-	-	-
	1703		Implementation of the Official Languages Policy	-	50	50	50	50	200
			Capital Expenditure	**36,059**	**18,700**	**36,000**	**56,000**	**68,000**	**178,700**
			Rehabilitation and Improvement of Capital Assets	**13,214**	**10,600**	**12,500**	**23,500**	**30,000**	**76,600**
	2001		Buildings and Structures	3,533	500	500	6,500	10,000	17,500
	2002		Plant, Machinery and Equipment	1,949	2,700	2,700	6,500	9,000	20,900
	2003		Vehicles	7,733	7,400	9,300	10,500	11,000	38,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**5,150**	**5,900**	**21,000**	**29,500**	**34,500**	**90,900**
	2102			Furniture and Office Equipment	1,315	1,000	1,000	2,500	4,000	8,500
	2103			Plant, Machinery and Equipment	3,835	4,900	20,000	27,000	30,500	82,400
				Capacity Building	**1,675**	**2,200**	**2,500**	**3,000**	**3,500**	**11,200**
	2401			Staff Training	1,675	2,200	2,500	3,000	3,500	11,200
003				**Central Cultural Fund**	**16,020**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	16,020	-	-	-	-	-
			13		*16,020*	-	-	-	-	-
				Total Expenditure	**361,091**	**401,800**	**479,750**	**577,000**	**613,000**	**2,071,550**
Total Financing					**361,091**	**401,800**	**479,750**	**577,000**	**613,000**	**2,071,550**
				Domestic	**345,071**	**401,800**	**479,750**	**577,000**	**613,000**	**2,071,550**
11				Domestic Funds	345,071	401,800	479,750	577,000	613,000	2,071,550
				Foreign	**16,020**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	16,020	-	-	-	-	-

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
05 - Cultural & National Heritage Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,331,110**	**1,906,150**	**1,775,000**	**1,956,000**	**2,029,000**	**7,666,150**
				Personal Emoluments	**709,236**	**760,000**	**773,000**	**929,600**	**958,100**	**3,420,700**
	1001			Salaries and Wages	473,046	556,000	576,000	692,200	712,450	2,536,650
	1002			Overtime and Holiday Payments	5,588	7,000	7,000	9,400	10,050	33,450
	1003			Other Allowances	230,601	197,000	190,000	228,000	235,600	850,600
				Travelling Expenses	**3,779**	**5,500**	**5,500**	**5,750**	**6,050**	**22,800**
	1101			Domestic	3,779	5,000	5,000	5,250	5,500	20,750
	1102			Foreign	-	500	500	500	550	2,050
				Supplies	**10,404**	**13,200**	**13,900**	**16,800**	**17,400**	**61,300**
	1201			Stationery and Office Requisites	4,097	4,600	4,600	5,000	5,200	19,400
	1202			Fuel	4,247	7,100	7,800	10,300	10,600	35,800
		009		*Fuel for Pool Vehicles*	*4,247*	*7,100*	*7,800*	*10,300*	*10,600*	*35,800*
	1203			Diets and Uniforms	2,060	1,500	1,500	1,500	1,600	6,100
		002		*Uniforms*	*2,060*	*1,500*	*1,500*	*1,500*	*1,600*	*6,100*
				Maintenance Expenditure	**5,990**	**8,100**	**6,700**	**11,900**	**12,450**	**39,150**
	1301			Vehicles	5,870	6,100	5,200	7,500	7,800	26,600
	1302			Plant and Machinery	120	1,000	500	2,400	2,550	6,450
	1304			Software Maintenance	-	1,000	1,000	2,000	2,100	6,100
				Services	**6,675**	**14,000**	**75,700**	**92,700**	**102,450**	**284,850**
	1401			Transport	14	100	100	100	100	400
	1402			Postal and Communication	4	300	300	300	300	1,200
	1403			Electricity and Water	5,378	9,700	14,000	15,000	15,250	53,950
	1404			Rents and Local Taxes	411	200	500	500	550	1,750
	1405			Cleaning and Janitorial Services	221	200	300	300	300	1,100
	1409			Other	648	3,500	60,500	76,500	85,950	226,450
		139		*Vehicle Insurance*	*184*	*500*	*500*	*500*	*550*	*2,050*
		140		*Miscellaneous Services Expenditure*	*464*	*3,000*	*60,000*	*76,000*	*85,400*	*224,400*
				Transfers	**54,790**	**46,450**	**57,500**	**60,100**	**60,750**	**224,800**
	1505			Subscriptions and Contributions Fee	52,215	43,850	55,000	57,500	58,000	214,350
	1506			Property Loan Interest to Public Servants	2,575	2,600	2,500	2,600	2,750	10,450
009				**Cultural Integration and Training**	**84,789**	**114,500**	**150,400**	**165,200**	**166,700**	**596,800**
	1409			Other	84,789	114,500	150,400	165,200	166,700	596,800
		099		*Other*	*13,525*	*25,000*	*26,400*	*29,000*	*29,100*	*109,500*
		112		*Cultural Centers*	*70,850*	*76,500*	*115,000*	*125,700*	*126,700*	*443,900*
		113		*Foreign Liaison*	*414*	*13,000*	*9,000*	*10,500*	*10,900*	*43,400*
037				**Amaradeva Aesthetic and Research Center**	**1,827**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
	1509			Public Institutions (Other Operational Expenditure)	1,827	5,000	5,000	5,000	5,000	20,000
038				**Sri Lanka Art Council**	**13,105**	**17,000**	**23,600**	**24,800**	**26,000**	**91,400**
	1503			Public Institutions (Personal Emoluments)	4,400	6,164	7,400	7,700	8,050	29,314
	1509			Public Institutions (Other Operational Expenditure)	8,705	10,836	16,200	17,100	17,950	62,086

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
039				**Kandyan Heritage Foundation**	**911**	**-**	**-**	**-**	**-**	**-**
	1508			Other	911	-	-	-	-	-
040				**Dambana Jana Uruma Center**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**6,000**
	1508			Other	1,500	1,500	1,500	1,500	1,500	6,000
041				**Towerhall Theater Foundation**	**49,498**	**61,500**	**84,600**	**-**	**-**	**146,100**
	1503			Public Institutions (Personal Emoluments)	45,000	57,000	80,100	-	-	137,100
	1509			Public Institutions (Other Operational Expenditure)	4,498	4,500	4,500	-	-	9,000
042				**Royal Asiatic Society**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	1508			Other	1,000	1,000	1,000	1,000	1,000	4,000
043				**Folk Art Center and Ape Gama**	**41,992**	**48,700**	**49,000**	**50,000**	**55,000**	**202,700**
	1508			Other	41,992	48,700	49,000	50,000	55,000	202,700
044				**Heritage Promotion and Preserving Native People**	**3,634**	**9,000**	**9,000**	**9,000**	**9,000**	**36,000**
	1409			Other	3,634	9,000	9,000	9,000	9,000	36,000
048				**National Film Corporation**	**114,000**	**141,000**	**163,000**	**171,100**	**179,700**	**654,800**
	1503			Public Institutions (Personal Emoluments)	108,000	121,000	143,000	150,100	157,650	571,750
	1509			Public Institutions (Other Operational Expenditure)	6,000	20,000	20,000	21,000	22,050	83,050
050				**Public Performance Board**	**7,564**	**10,200**	**23,900**	**25,000**	**26,250**	**85,350**
	1503			Public Institutions (Personal Emoluments)	2,063	3,200	14,500	15,150	15,900	48,750
	1509			Public Institutions (Other Operational Expenditure)	5,501	7,000	9,400	9,850	10,350	36,600
051				**National Library and Documentation Service Board**	**177,834**	**230,500**	**271,700**	**323,550**	**336,650**	**1,162,400**
	1503			Public Institutions (Personal Emoluments)	134,955	168,500	194,700	246,050	258,400	867,650
	1509			Public Institutions (Other Operational Expenditure)	42,879	62,000	77,000	77,500	78,250	294,750
053				**Mahinda Rajapaksha National Tele Cinema Park**	**40,912**	**44,000**	**60,000**	**63,000**	**65,000**	**232,000**
	1503			Public Institutions (Personal Emoluments)	3,578	4,000	3,000	3,000	3,000	13,000
	1509			Public Institutions (Other Operational Expenditure)	37,334	40,000	57,000	60,000	62,000	219,000
054				**Sri Lankan Day**	**1,669**	**350,000**	**-**	**-**	**-**	**350,000**
	1409			Other	1,669	350,000	-	-	-	350,000
055				**Promoting Drama, Performing Arts and Literature**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
-	1409			Other		25,000	-	-	-	25,000
				Capital Expenditure	**334,187**	**1,099,270**	**1,768,500**	**1,491,000**	**1,554,000**	**5,912,770**
				Rehabilitation and Improvement of Capital Assets	**42,220**	**183,666**	**209,100**	**254,800**	**278,600**	**926,166**
	2001			Buildings and Structures	37,007	177,966	200,000	240,000	260,500	878,466
	2002			Plant, Machinery and Equipment	1,836	2,000	3,000	7,000	9,500	21,500
	2003			Vehicles	3,376	3,700	6,100	7,800	8,600	26,200
				Acquisition of Capital Assets	**16,455**	**38,600**	**50,000**	**60,000**	**69,000**	**217,600**
	2102			Furniture and Office Equipment	7,910	15,000	25,000	30,000	35,000	105,000
	2103			Plant, Machinery and Equipment	8,545	23,600	25,000	30,000	34,000	112,600
				Capacity Building	**1,786**	**4,000**	**5,000**	**7,000**	**9,000**	**25,000**
	2401			Staff Training	1,786	4,000	5,000	7,000	9,000	25,000
023				**Completion of the construction of Cultural Centers**	**50,815**	**190,000**	**680,000**	**725,550**	**761,800**	**2,357,350**
	2104			Buildings and Structures	50,815	190,000	680,000	725,550	761,800	2,357,350

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
031				**Heritage Conservation of Intangible Assets**	**18,453**	**50,934**	**21,500**	**22,550**	**23,700**	**118,684**
	2509			Other	18,453	50,934	21,500	22,550	23,700	118,684
037				**Amaradeva Aesthetic and Research Center**	**13,105**	**213,170**	**5,000**	**5,250**	**5,500**	**228,920**
	2104			Buildings and Structures	13,105	213,170	5,000	5,250	5,500	228,920
038				**Sri Lanka Art Council**	**6,700**	**12,000**	**30,300**	**31,800**	**33,400**	**107,500**
	2201			Public Institutions	6,700	12,000	30,300	31,800	33,400	107,500
039				**Kandyan Heritage Foundation**	**3,366**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	3,366	-	-	-	-	-
041				**Towerhall Theater Foundation**	**34,245**	**60,200**	**129,000**	**-**	**-**	**189,200**
	2201			Public Institutions	34,245	60,200	129,000	-	-	189,200
043				**Folk Art Center and Ape Gama**	**19,218**	**111,800**	**209,600**	**140,000**	**115,000**	**576,400**
	2001			Buildings and Structures	15,961	104,800	170,600	100,000	75,000	450,400
	2509			Other	3,257	7,000	39,000	40,000	40,000	126,000
044				**Heritage Promotion and Preserving Native People**	**19,368**	**21,000**	**18,000**	**20,000**	**17,000**	**76,000**
	2001			Buildings and Structures	8,419	9,000	5,000	5,000	5,000	24,000
	2509			Other	10,950	12,000	13,000	15,000	12,000	52,000
045				**Galle Heritage Foundation**	**25,000**	**15,000**	**-**	**-**	**-**	**15,000**
	2201			Public Institutions	25,000	15,000	-	-	-	15,000
048				**National Film Corporation**	**11,680**	**41,200**	**21,000**	**22,050**	**23,150**	**107,400**
	2201			Public Institutions	11,680	41,200	21,000	22,050	23,150	107,400
050				**Public Performance Board**	**745**	**1,000**	**32,000**	**33,600**	**35,250**	**101,850**
	2201			Public Institutions	745	1,000	32,000	33,600	35,250	101,850
051				**National Library and Documentation Service Board**	**39,100**	**40,000**	**278,000**	**85,400**	**94,950**	**498,350**
	2201			Public Institutions	39,100	40,000	278,000	85,400	94,950	498,350
052				**Upgrading the National Library Colombo**	**26,347**	**74,900**	**75,000**	**78,000**	**82,650**	**310,550**
	2001			Buildings and Structures	26,347	74,900	75,000	78,000	82,650	310,550
053				**Mahinda Rajapaksha National Tele Cinema Park**	**5,586**	**16,800**	**5,000**	**5,000**	**5,000**	**31,800**
	2001			Buildings and Structures	5,586	16,800	5,000	5,000	5,000	31,800
055				**Promoting Drama, Performing Arts and Literature**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2509			Other	-	25,000	-	-	-	25,000
				Total Expenditure	**1,665,297**	**3,005,420**	**3,543,500**	**3,447,000**	**3,583,000**	**13,578,920**
Total Financing					**1,665,297**	**3,005,420**	**3,543,500**	**3,447,000**	**3,583,000**	**13,578,920**
				Domestic	**1,665,297**	**3,005,420**	**3,543,500**	**3,447,000**	**3,583,000**	**13,578,920**
11				Domestic Funds	1,665,297	3,005,420	3,543,500	3,447,000	3,583,000	13,578,920

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
06 - Upliftment of Religious Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**53,796**	**1,017,842**	**971,000**	**981,000**	**982,000**	**3,951,842**
				Services	**23,321**	**62,392**	**26,000**	**36,000**	**37,000**	**161,392**
	1409			Other	23,320	62,392	26,000	36,000	37,000	161,392
		007		*Other Services*	*561*	*1,100*	-	-	-	*1,100*
		008		*Upliftment of Religious Activities*	*10,512*	*61,292*	*26,000*	*36,000*	*37,000*	*160,292*
		138		*Machinery and Office Equipment Service Agreements*	*1,873*	-	-	-	-	-
		139		*Vehicle Insurance*	*808*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*9,566*	-	-	-	-	-
024				**Facilitate Dhamma School Teachers**	**-**	**945,000**	**945,000**	**945,000**	**945,000**	**3,780,000**
	1501			Welfare Programmes	-	945,000	945,000	945,000	945,000	3,780,000
025				**Restoration of Disaster Affected Religious Places**	**30,475**	**10,450**	**-**	**-**	**-**	**10,450**
	1501			Welfare Programmes	30,475	10,450	-	-	-	10,450
				Capital Expenditure	**226,932**	**967,260**	**2,278,000**	**4,176,000**	**4,852,000**	**12,273,260**
001				**Sacred Area Development**	**24,914**	**25,000**	**75,000**	**75,000**	**75,000**	**250,000**
	2205			Capital Grants to Non-Public Institutions	24,914	25,000	75,000	75,000	75,000	250,000
002				**Vidyalankara International Buddhist Center-Kelaniya**	**84,127**	**-**	**-**	**-**	**-**	**-**
	2205			Capital Grants to Non-Public Institutions	84,127	-	-	-	-	-
008				**Development of Rural Buddhist Temples**	**108,285**	**125,500**	**350,000**	**350,000**	**350,000**	**1,175,500**
	2205			Capital Grants to Non-Public Institutions	108,285	125,500	350,000	350,000	350,000	1,175,500
009				**Punnyagrama / Drug Prevention Programme**	**8,893**	**10,000**	**50,000**	**50,000**	**50,000**	**160,000**
	2205			Capital Grants to Non-Public Institutions	8,893	10,000	50,000	50,000	50,000	160,000
022				**Solar Facilitation for Religious Places**	**714**	**240,000**	**1,803,000**	**-**	**-**	**2,043,000**
	2205			Capital Grants to Non-Public Institutions	714	240,000	1,803,000	-	-	2,043,000
		13			-	*40,000*	*1,528,000*	-	-	*1,568,000*
		17			*714*	*200,000*	*275,000*	-	-	*475,000*
023				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**3,701,000**	**4,377,000**	**8,078,000**
	2509			Other	-	-	-	3,701,000	4,377,000	8,078,000
025				**Restoration of Disaster Affected Religious Places**	**-**	**566,760**	**-**	**-**	**-**	**566,760**
	2001			Buildings and Structures	-	329,690	-	-	-	329,690
	2205			Capital Grants to Non-Public Institutions	-	237,070	-	-	-	237,070
				Total Expenditure	**280,728**	**1,985,102**	**3,249,000**	**5,157,000**	**5,834,000**	**16,225,102**
Total Financing					**280,728**	**1,985,102**	**3,249,000**	**5,157,000**	**5,834,000**	**16,225,102**
				Domestic	**280,728**	**1,945,102**	**1,721,000**	**5,157,000**	**5,834,000**	**14,657,102**
11				Domestic Funds	280,014	1,745,102	1,446,000	5,157,000	5,834,000	14,182,102
17				Foreign Finance Associated Costs	714	200,000	275,000	-	-	475,000
				Foreign	**-**	**40,000**	**1,528,000**	**-**	**-**	**1,568,000**
13				Foreign Grants	-	40,000	1,528,000	-	-	1,568,000

Head 201 - Department of Buddhist Affairs
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,662,579**	**1,207,000**	**1,285,000**	**1,587,000**	**1,629,000**	**5,708,000**
Personal Emoluments	**681,211**	**715,500**	**796,150**	**958,300**	**985,700**	**3,455,650**
Salaries and Wages	465,319	526,500	608,000	732,600	749,500	2,616,600
Overtime and Holiday Payments	29,874	32,400	32,150	38,500	42,600	145,650
Other Allowances	186,018	156,600	156,000	187,200	193,600	693,400
Travelling Expenses	**23,476**	**29,000**	**27,750**	**30,700**	**31,300**	**118,750**
Domestic	23,476	28,000	27,000	29,600	30,100	114,700
Foreign	-	1,000	750	1,100	1,200	4,050
Supplies	**46,840**	**32,500**	**34,750**	**50,550**	**52,250**	**170,050**
Stationery and Office Requisites	31,411	15,000	14,250	16,100	16,500	61,850
Fuel	15,305	17,300	20,300	34,200	35,500	107,300
Diets and Uniforms	124	200	200	250	250	900
Maintenance Expenditure	**15,696**	**19,000**	**19,850**	**25,300**	**26,950**	**91,100**
Vehicles	10,275	11,500	12,100	15,000	15,600	54,200
Plant and Machinery	3,170	5,000	5,250	6,500	6,900	23,650
Buildings and Structures	724	1,500	1,500	1,500	1,800	6,300
Software Maintenance	1,526	1,000	1,000	2,300	2,650	6,950
Services	**75,063**	**116,400**	**163,800**	**228,600**	**236,900**	**745,700**
Transport	3,596	4,200	4,200	4,450	4,650	17,500
Postal and Communication	4,112	6,500	5,700	7,750	8,200	28,150
Electricity and Water	1,480	4,000	7,500	15,400	17,000	43,900
Cleaning and Janitorial Services	2,631	4,000	4,200	5,000	5,200	18,400
Security Services	2,502	4,000	4,200	4,900	5,100	18,200
Other	60,743	93,700	138,000	191,100	196,750	619,550
Transfers	**820,293**	**294,600**	**242,700**	**293,550**	**295,900**	**1,126,750**
Welfare Programmes	752,405	202,000	150,000	176,500	177,500	706,000
Property Loan Interest to Public Servants	4,172	6,600	6,700	7,050	7,400	27,750
Other	63,716	86,000	86,000	110,000	111,000	393,000
Capital Expenditure	**83,315**	**143,000**	**152,000**	**176,000**	**200,000**	**671,000**
Rehabilitation and Improvement of Capital Assets	**5,188**	**4,500**	**9,500**	**19,600**	**29,200**	**62,800**
Buildings and Structures	1,500	1,000	6,000	10,000	15,000	32,000
Plant, Machinery and Equipment	968	1,000	1,000	3,900	5,400	11,300
Vehicles	2,720	2,500	2,500	5,700	8,800	19,500
Acquisition of Capital Assets	**5,630**	**18,500**	**17,500**	**24,800**	**31,600**	**92,400**
Furniture and Office Equipment	1,957	2,500	2,500	4,800	7,000	16,800
Plant, Machinery and Equipment	1,483	15,000	15,000	20,000	24,600	74,600
Buildings and Structures	2,190	1,000	-	-	-	1,000
Capital Transfers	**71,998**	**118,000**	**123,000**	**129,000**	**136,000**	**506,000**
Development Assistance	8,674	15,000	20,000	21,000	22,500	78,500
Capital Grants to Non-Public Institutions	63,324	103,000	103,000	108,000	113,500	427,500
Capacity Building	**499**	**2,000**	**2,000**	**2,600**	**3,200**	**9,800**
Staff Training	499	2,000	2,000	2,600	3,200	9,800
Total Expenditure	**1,745,894**	**1,350,000**	**1,437,000**	**1,763,000**	**1,829,000**	**6,379,000**
Total Financing	**1,745,894**	**1,350,000**	**1,437,000**	**1,763,000**	**1,829,000**	**6,379,000**
Domestic	1,745,894	1,350,000	1,437,000	1,763,000	1,829,000	6,379,000

Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	1	1
Secondary Level	773	669
Primary Level	39	31
Other (Casual/Temporary/Contract etc.)	-	-
Total	**829**	**714**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**121,525**	**177,600**	**254,000**	**319,000**	**339,000**	**1,089,600**
				Personal Emoluments	**79,493**	**124,400**	**145,650**	**176,700**	**192,000**	**638,750**
	1001			Salaries and Wages	45,607	81,700	100,000	122,000	134,000	437,700
	1002			Overtime and Holiday Payments	9,999	17,400	17,150	20,500	22,000	77,050
	1003			Other Allowances	23,887	25,300	28,500	34,200	36,000	124,000
				Travelling Expenses	**3,933**	**6,000**	**5,750**	**6,600**	**7,000**	**25,350**
	1101			Domestic	3,933	5,000	5,000	5,500	5,800	21,300
	1102			Foreign	-	1,000	750	1,100	1,200	4,050
				Supplies	**14,914**	**16,300**	**20,450**	**27,350**	**28,250**	**92,350**
	1201			Stationery and Office Requisites	4,425	5,000	4,750	5,300	5,500	20,550
	1202			Fuel	10,365	11,100	15,500	21,800	22,500	70,900
		002		*Fuel Allowance*	*3,056*	*3,100*	*4,500*	*6,800*	*7,000*	*21,400*
		009		*Fuel for Pool Vehicles*	*7,309*	*8,000*	*11,000*	*15,000*	*15,500*	*49,500*
	1203			Diets and Uniforms	124	200	200	250	250	900
		002		*Uniforms*	*124*	*200*	*200*	*250*	*250*	*900*
				Maintenance Expenditure	**12,484**	**15,500**	**16,150**	**18,400**	**19,550**	**69,600**
	1301			Vehicles	8,036	10,000	10,500	11,300	11,600	43,400
	1302			Plant and Machinery	2,198	3,000	3,150	3,300	3,500	12,950
	1303			Buildings and Structures	724	1,500	1,500	1,500	1,800	6,300
	1304			Software Maintenance	1,526	1,000	1,000	2,300	2,650	6,950
				Services	**10,273**	**14,800**	**65,300**	**89,200**	**91,400**	**260,700**
	1401			Transport	2,996	3,600	3,600	3,800	3,950	14,950
	1402			Postal and Communication	3,337	5,000	4,200	5,200	5,500	19,900
	1403			Electricity and Water	987	2,000	6,000	9,600	10,000	27,600
	1409			Other	2,953	4,200	51,500	70,600	71,950	198,250
		138		*Machinery and Office Equipment Service Agreements*	*559*	*700*	*1,000*	*2,000*	*2,200*	*5,900*
		139		*Vehicle Insurance*	*382*	*500*	*500*	*600*	*750*	*2,350*
		140		*Miscellaneous Services Expenditure*	*2,011*	*3,000*	*50,000*	*68,000*	*69,000*	*190,000*
				Transfers	**429**	**600**	**700**	**750**	**800**	**2,850**
	1506			Property Loan Interest to Public Servants	429	600	700	750	800	2,850
				Capital Expenditure	**9,127**	**24,000**	**29,000**	**47,000**	**64,000**	**164,000**
				Rehabilitation and Improvement of Capital Assets	**5,188**	**4,500**	**9,500**	**19,600**	**29,200**	**62,800**
	2001			Buildings and Structures	1,500	1,000	6,000	10,000	15,000	32,000
	2002			Plant, Machinery and Equipment	968	1,000	1,000	3,900	5,400	11,300
	2003			Vehicles	2,720	2,500	2,500	5,700	8,800	19,500
				Acquisition of Capital Assets	**3,440**	**17,500**	**17,500**	**24,800**	**31,600**	**91,400**
	2102			Furniture and Office Equipment	1,957	2,500	2,500	4,800	7,000	16,800
	2103			Plant, Machinery and Equipment	1,483	15,000	15,000	20,000	24,600	74,600
				Capacity Building	**499**	**2,000**	**2,000**	**2,600**	**3,200**	**9,800**
	2401			Staff Training	499	2,000	2,000	2,600	3,200	9,800
				Total Expenditure	**130,653**	**201,600**	**283,000**	**366,000**	**403,000**	**1,253,600**
Total Financing					**130,653**	**201,600**	**283,000**	**366,000**	**403,000**	**1,253,600**
				Domestic	**130,653**	**201,600**	**283,000**	**366,000**	**403,000**	**1,253,600**
11				Domestic Funds	130,653	201,600	283,000	366,000	403,000	1,253,600

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,541,054**	**1,029,400**	**1,031,000**	**1,268,000**	**1,290,000**	**4,618,400**
				Personal Emoluments	**601,718**	**591,100**	**650,500**	**781,600**	**793,700**	**2,816,900**
	1001			Salaries and Wages	419,712	444,800	508,000	610,600	615,500	2,178,900
	1002			Overtime and Holiday Payments	19,875	15,000	15,000	18,000	20,600	68,600
	1003			Other Allowances	162,131	131,300	127,500	153,000	157,600	569,400
				Travelling Expenses	**19,543**	**23,000**	**22,000**	**24,100**	**24,300**	**93,400**
	1101			Domestic	19,543	23,000	22,000	24,100	24,300	93,400
				Supplies	**31,926**	**16,200**	**14,300**	**23,200**	**24,000**	**77,700**
	1201			Stationery and Office Requisites	26,986	10,000	9,500	10,800	11,000	41,300
	1202			Fuel	4,940	6,200	4,800	12,400	13,000	36,400
		002		*Fuel Allowance*	*487*	*1,200*	*800*	*4,200*	*4,500*	*10,700*
		009		*Fuel for Pool Vehicles*	*4,453*	*5,000*	*4,000*	*8,200*	*8,500*	*25,700*
				Maintenance Expenditure	**3,212**	**3,500**	**3,700**	**6,900**	**7,400**	**21,500**
	1301			Vehicles	2,240	1,500	1,600	3,700	4,000	10,800
	1302			Plant and Machinery	972	2,000	2,100	3,200	3,400	10,700
				Services	**64,790**	**101,600**	**98,500**	**139,400**	**145,500**	**485,000**
	1401			Transport	600	600	600	650	700	2,550
	1402			Postal and Communication	775	1,500	1,500	2,550	2,700	8,250
	1403			Electricity and Water	493	2,000	1,500	5,800	7,000	16,300
	1405			Cleaning and Janitorial Services	2,631	4,000	4,200	5,000	5,200	18,400
	1407			Security Services	2,502	4,000	4,200	4,900	5,100	18,200
	1409			Other	57,790	89,500	86,500	120,500	124,800	421,300
		005		*National Vesak Festival*	*10,954*	*12,000*	*12,000*	*15,100*	*15,500*	*54,600*
		007		*Other Services*	*18,118*	*32,000*	*32,000*	*48,000*	*49,500*	*161,500*
		009		*Commemoration of "Anubudu Mihindu Mahimi"*	*4,809*	*5,000*	*5,000*	*8,200*	*8,500*	*26,700*
		010		*For Upasampada Ceremony*	*2,523*	*3,500*	*3,500*	*4,800*	*5,000*	*16,800*
		011		*Publication of Tripitakaya*	*9,170*	*9,000*	*8,000*	*9,250*	*9,700*	*35,950*
		012		*Sasanarakshaka Mandala*	*7,098*	*10,000*	*10,000*	*12,500*	*13,000*	*45,500*
		013		*Dhamma School teacher's certificate examination*	*1,800*	*3,000*	*3,000*	*3,650*	*3,800*	*13,450*
		014		*Cremations of Buddhist Bikkus*	*3,318*	*10,000*	*10,000*	*13,000*	*13,500*	*46,500*
		015		*Printing of Buddhist Encyclopaedia*	-	*5,000*	*3,000*	*6,000*	*6,300*	*20,300*
				Transfers	**3,743**	**6,000**	**6,000**	**6,300**	**6,600**	**24,900**
	1506			Property Loan Interest to Public Servants	3,743	6,000	6,000	6,300	6,600	24,900
001				**Printing of Dhamma School Text Books**	**135,714**	**202,000**	**150,000**	**176,500**	**177,500**	**706,000**
	1501			Welfare Programmes	135,714	202,000	150,000	176,500	177,500	706,000
005				**Conducting Dhamma Schools Examination**	**17,822**	**29,000**	**29,000**	**34,500**	**35,000**	**127,500**
	1508			Other	17,822	29,000	29,000	34,500	35,000	127,500
006				**All Island Dhamma School Competition**	**45,894**	**57,000**	**57,000**	**75,500**	**76,000**	**265,500**
	1508			Other	45,894	57,000	57,000	75,500	76,000	265,500
015				**Facilitate Dhamma School Teachers**	**616,691**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	616,691	-	-	-	-	-
				Capital Expenditure	**74,188**	**119,000**	**123,000**	**129,000**	**136,000**	**507,000**
008				**Facilitation of Dhamma Schools**	**49,800**	**83,000**	**88,000**	**92,400**	**97,000**	**360,400**
	2205			Capital Grants to Non-Public Institutions	49,800	83,000	88,000	92,400	97,000	360,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
009				**Facilitation of Sasanarakshaka Mandala**	**1,465**	**-**	**-**	**-**	**-**	**-**
	2205			Capital Grants to Non-Public Institutions	1,465	-	-	-	-	-
010				**Seelamatha Institutional Development**	**12,060**	**20,000**	**15,000**	**15,600**	**16,500**	**67,100**
	2205			Capital Grants to Non-Public Institutions	12,060	20,000	15,000	15,600	16,500	67,100
011				**Dhamma School Teacher's Training and Daham Sarasaviya Programme**	**8,674**	**15,000**	**20,000**	**21,000**	**22,500**	**78,500**
	2202			Development Assistance	8,674	15,000	20,000	21,000	22,500	78,500
		031		*Dhamma school Teacher's Training Programme*	*8,674*	*15,000*	*20,000*	*21,000*	*22,500*	*78,500*
014				**Renovating the Mahanayake Charikaramaya**	**2,190**	**1,000**	**-**	**-**	**-**	**1,000**
	2104			Buildings and Structures	2,190	1,000	-	-	-	1,000
				Total Expenditure	**1,615,241**	**1,148,400**	**1,154,000**	**1,397,000**	**1,426,000**	**5,125,400**
Total Financing					**1,615,241**	**1,148,400**	**1,154,000**	**1,397,000**	**1,426,000**	**5,125,400**
		Domestic			**1,615,241**	**1,148,400**	**1,154,000**	**1,397,000**	**1,426,000**	**5,125,400**
11		Domestic Funds			1,615,241	1,148,400	1,154,000	1,397,000	1,426,000	5,125,400

Head 202 - Department of Muslim Religious and Cultural Affairs
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**176,996**	**164,000**	**194,500**	**256,000**	**271,000**	**885,500**
Personal Emoluments	**83,489**	**92,800**	**96,100**	**117,300**	**127,350**	**433,550**
Salaries and Wages	54,538	65,700	69,000	85,800	93,350	313,850
Overtime and Holiday Payments	1,583	2,100	2,100	2,500	3,000	9,700
Other Allowances	27,368	25,000	25,000	29,000	31,000	110,000
Travelling Expenses	**2,710**	**4,700**	**4,700**	**5,100**	**5,300**	**19,800**
Domestic	1,709	2,500	2,500	2,800	2,900	10,700
Foreign	1,001	2,200	2,200	2,300	2,400	9,100
Supplies	**4,990**	**6,650**	**9,300**	**13,200**	**13,750**	**42,900**
Stationery and Office Requisites	2,886	3,200	3,500	4,200	4,300	15,200
Fuel	2,084	3,350	5,700	8,800	9,200	27,050
Diets and Uniforms	20	100	100	200	250	650
Maintenance Expenditure	**1,064**	**4,050**	**4,350**	**11,000**	**12,000**	**31,400**
Vehicles	623	1,500	1,600	2,600	3,000	8,700
Plant and Machinery	370	800	1,000	2,500	2,600	6,900
Buildings and Structures	49	1,000	1,000	4,700	5,000	11,700
Software Maintenance	23	750	750	1,200	1,400	4,100
Services	**54,706**	**55,650**	**79,900**	**109,150**	**112,350**	**357,050**
Transport	613	600	600	800	850	2,850
Postal and Communication	1,450	1,500	1,500	2,100	2,300	7,400
Electricity and Water	3,414	4,900	5,000	9,500	10,600	30,000
Rents and Local Taxes	989	1,000	1,000	1,200	1,200	4,400
Cleaning and Janitorial Services	1,502	2,500	2,500	2,700	2,800	10,500
Security Services	1,638	3,000	3,000	3,250	3,300	12,550
Other	45,099	42,150	66,300	89,600	91,300	289,350
Transfers	**30,000**	**50**	**50**	**50**	**50**	**200**
Welfare Programmes	30,000	-	-	-	-	-
Property Loan Interest to Public Servants	-	50	50	50	50	200
Other Recurrent Expenditure	**36**	**100**	**100**	**200**	**200**	**600**
Implementation of the Official Languages Policy	36	100	100	200	200	600
Capital Expenditure	**28,160**	**40,000**	**47,000**	**66,000**	**76,000**	**229,000**
Rehabilitation and Improvement of Capital Assets	**2,948**	**4,800**	**4,800**	**12,300**	**18,200**	**40,100**
Buildings and Structures	798	3,000	3,000	8,500	12,400	26,900
Plant, Machinery and Equipment	687	800	800	1,800	2,800	6,200
Vehicles	1,463	1,000	1,000	2,000	3,000	7,000
Acquisition of Capital Assets	**1,567**	**2,500**	**9,500**	**16,500**	**20,500**	**49,000**
Furniture and Office Equipment	1,042	1,500	3,500	6,500	9,500	21,000
Plant, Machinery and Equipment	525	1,000	1,000	3,000	3,000	8,000
Software Development	-	-	5,000	7,000	8,000	20,000
Capital Transfers	**23,156**	**32,000**	**32,000**	**36,400**	**36,400**	**136,800**
Capital Grants to Non-Public Institutions	23,156	32,000	32,000	36,400	36,400	136,800
Capacity Building	**488**	**700**	**700**	**800**	**900**	**3,100**
Staff Training	488	700	700	800	900	3,100
Total Expenditure	**205,155**	**204,000**	**241,500**	**322,000**	**347,000**	**1,114,500**
Total Financing	**205,155**	**204,000**	**241,500**	**322,000**	**347,000**	**1,114,500**
Domestic	205,155	204,000	241,500	322,000	347,000	1,114,500

Employment Profile

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	4	-
Secondary Level	93	87
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)	-	-
Total	**123**	**106**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**176,996**	**164,000**	**194,500**	**256,000**	**271,000**	**885,500**
				Personal Emoluments	**83,489**	**92,800**	**96,100**	**117,300**	**127,350**	**433,550**
	1001			Salaries and Wages	54,538	65,700	69,000	85,800	93,350	313,850
	1002			Overtime and Holiday Payments	1,583	2,100	2,100	2,500	3,000	9,700
	1003			Other Allowances	27,368	25,000	25,000	29,000	31,000	110,000
				Travelling Expenses	**2,710**	**4,700**	**4,700**	**5,100**	**5,300**	**19,800**
	1101			Domestic	1,709	2,500	2,500	2,800	2,900	10,700
	1102			Foreign	1,001	2,200	2,200	2,300	2,400	9,100
				Supplies	**4,990**	**6,650**	**9,300**	**13,200**	**13,750**	**42,900**
	1201			Stationery and Office Requisites	2,886	3,200	3,500	4,200	4,300	15,200
	1202			Fuel	2,084	3,350	5,700	8,800	9,200	27,050
		002		*Fuel Allowance*	*754*	*1,200*	*900*	*2,800*	*3,000*	*7,900*
		009		*Fuel for Pool Vehicles*	*1,330*	*2,150*	*4,800*	*6,000*	*6,200*	*19,150*
	1203			Diets and Uniforms	20	100	100	200	250	650
		002		*Uniforms*	*20*	*100*	*100*	*200*	*250*	*650*
				Maintenance Expenditure	**1,064**	**4,050**	**4,350**	**11,000**	**12,000**	**31,400**
	1301			Vehicles	623	1,500	1,600	2,600	3,000	8,700
	1302			Plant and Machinery	370	800	1,000	2,500	2,600	6,900
	1303			Buildings and Structures	49	1,000	1,000	4,700	5,000	11,700
	1304			Software Maintenance	23	750	750	1,200	1,400	4,100
				Services	**21,432**	**43,650**	**67,900**	**97,150**	**100,350**	**309,050**
	1401			Transport	613	600	600	800	850	2,850
	1402			Postal and Communication	1,450	1,500	1,500	2,100	2,300	7,400
	1403			Electricity and Water	3,414	4,900	5,000	9,500	10,600	30,000
	1404			Rents and Local Taxes	989	1,000	1,000	1,200	1,200	4,400
	1405			Cleaning and Janitorial Services	1,502	2,500	2,500	2,700	2,800	10,500
	1407			Security Services	1,638	3,000	3,000	3,250	3,300	12,550
	1409			Other	11,825	30,150	54,300	77,600	79,300	241,350
		099		*Other*	*10,556*	*28,400*	*28,000*	*39,000*	*39,500*	*134,900*
		138		*Machinery and Office Equipment Service Agreements*	*859*	*1,000*	*1,000*	*1,200*	*1,300*	*4,500*
		139		*Vehicle Insurance*	*81*	*300*	*300*	*400*	*400*	*1,400*
		140		*Miscellaneous Services Expenditure*	*329*	*450*	*25,000*	*37,000*	*38,100*	*100,550*
				Transfers	**-**	**50**	**50**	**50**	**50**	**200**
	1506			Property Loan Interest to Public Servants	-	50	50	50	50	200
				Other Recurrent Expenditure	**36**	**100**	**100**	**200**	**200**	**600**
	1703			Implementation of the Official Languages Policy	36	100	100	200	200	600
010				**Facilitate Dhamma School Teachers**	**30,000**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	30,000	-	-	-	-	-
011				**Import and distribution of Dates During the Ramazan Fast**	**33,274**	**12,000**	**12,000**	**12,000**	**12,000**	**48,000**
	1409			Other	33,274	12,000	12,000	12,000	12,000	48,000
		17			*33,274*	*12,000*	*12,000*	*12,000*	*12,000*	*48,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**28,160**	**40,000**	**47,000**	**66,000**	**76,000**	**229,000**
				Rehabilitation and Improvement of Capital Assets	**2,948**	**4,800**	**4,800**	**12,300**	**18,200**	**40,100**
	2001			Buildings and Structures	798	3,000	3,000	8,500	12,400	26,900
	2002			Plant, Machinery and Equipment	687	800	800	1,800	2,800	6,200
	2003			Vehicles	1,463	1,000	1,000	2,000	3,000	7,000
				Acquisition of Capital Assets	**1,567**	**2,500**	**9,500**	**16,500**	**20,500**	**49,000**
	2102			Furniture and Office Equipment	1,042	1,500	3,500	6,500	9,500	21,000
	2103			Plant, Machinery and Equipment	525	1,000	1,000	3,000	3,000	8,000
	2106			Software Development	-	-	5,000	7,000	8,000	20,000
				Capacity Building	**488**	**700**	**700**	**800**	**900**	**3,100**
	2401			Staff Training	488	700	700	800	900	3,100
006				**Facilitation for Dhamma Schools**	**9,935**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	2205			Capital Grants to Non-Public Institutions	9,935	10,000	10,000	10,000	10,000	40,000
007				**Completion of Construction of Islamic Cultural Centers and Improvement of Mosque**	**13,221**	**22,000**	**22,000**	**26,400**	**26,400**	**96,800**
	2205			Capital Grants to Non-Public Institutions	13,221	22,000	22,000	26,400	26,400	96,800
				Total Expenditure	**205,155**	**204,000**	**241,500**	**322,000**	**347,000**	**1,114,500**
Total Financing					**205,155**	**204,000**	**241,500**	**322,000**	**347,000**	**1,114,500**
				Domestic	**205,155**	**204,000**	**241,500**	**322,000**	**347,000**	**1,114,500**
		11		Domestic Funds	171,881	192,000	229,500	310,000	335,000	1,066,500
		17		Foreign Finance Associated Costs	33,274	12,000	12,000	12,000	12,000	48,000

Head 203 - Department of Christian Religious Affairs
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**186,985**	**95,000**	**127,000**	**165,000**	**176,000**	**563,000**
Personal Emoluments	**44,011**	**48,700**	**52,000**	**63,400**	**70,800**	**234,900**
Salaries and Wages	28,620	34,700	38,000	46,600	51,700	171,000
Overtime and Holiday Payments	2,168	2,000	2,000	2,400	2,850	9,250
Other Allowances	13,223	12,000	12,000	14,400	16,250	54,650
Travelling Expenses	**1,121**	**1,300**	**1,300**	**1,400**	**1,550**	**5,550**
Domestic	1,121	1,100	1,100	1,200	1,300	4,700
Foreign	-	200	200	200	250	850
Supplies	**2,539**	**2,650**	**3,010**	**5,150**	**5,350**	**16,160**
Stationery and Office Requisites	969	1,000	1,000	1,200	1,200	4,400
Fuel	1,395	1,500	1,800	2,550	2,700	8,550
Diets and Uniforms	8	50	10	50	50	160
Other	168	100	200	1,350	1,400	3,050
Maintenance Expenditure	**1,734**	**2,100**	**2,240**	**5,400**	**5,750**	**15,490**
Vehicles	1,278	1,500	1,600	2,800	3,000	8,900
Plant and Machinery	322	500	540	1,350	1,450	3,840
Buildings and Structures	134	100	100	1,250	1,300	2,750
Services	**10,267**	**12,100**	**36,350**	**49,150**	**50,400**	**148,000**
Transport	50	50	100	100	100	350
Postal and Communication	490	500	600	700	800	2,600
Electricity and Water	368	300	500	1,200	1,400	3,400
Cleaning and Janitorial Services	666	900	1,000	1,700	2,000	5,600
Security Services	714	900	1,000	2,000	2,300	6,200
Other	7,978	9,450	33,150	43,450	43,800	129,850
Transfers	**127,313**	**28,150**	**32,100**	**40,500**	**42,150**	**142,900**
Welfare Programmes	102,750	-	-	-	-	-
Property Loan Interest to Public Servants	72	100	100	100	150	450
Other	24,491	28,050	32,000	40,400	42,000	142,450
Capital Expenditure	**52,858**	**83,000**	**86,000**	**106,000**	**127,000**	**402,000**
Rehabilitation and Improvement of Capital Assets	**1,292**	**4,700**	**6,600**	**15,450**	**25,000**	**51,750**
Buildings and Structures	212	1,000	5,000	10,700	16,000	32,700
Plant, Machinery and Equipment	469	2,600	500	2,550	5,600	11,250
Vehicles	612	1,100	1,100	2,200	3,400	7,800
Acquisition of Capital Assets	**2,548**	**10,570**	**6,100**	**9,900**	**13,300**	**39,870**
Furniture and Office Equipment	984	2,000	2,100	3,500	5,500	13,100
Plant, Machinery and Equipment	1,563	5,000	4,000	6,400	7,800	23,200
Software Development	-	3,570	-	-	-	3,570
Capital Transfers	**48,720**	**67,430**	**73,000**	**80,300**	**88,300**	**309,030**
Capital Grants to Non-Public Institutions	48,720	67,430	73,000	80,300	88,300	309,030
Capacity Building	**298**	**300**	**300**	**350**	**400**	**1,350**
Staff Training	298	300	300	350	400	1,350
Total Expenditure	**239,842**	**178,000**	**213,000**	**271,000**	**303,000**	**965,000**
Total Financing	**239,842**	**178,000**	**213,000**	**271,000**	**303,000**	**965,000**
Domestic	239,842	178,000	213,000	271,000	303,000	965,000

Employment Profile

Category	Approved	Actual
Senior Level	3	1
Tertiary Level	1	1
Secondary Level	50	45
Primary Level	7	4
Other (Casual/Temporary/Contract etc.)	-	-
Total	**61**	**51**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**186,985**	**95,000**	**127,000**	**165,000**	**176,000**	**563,000**
				Personal Emoluments	**44,011**	**48,700**	**52,000**	**63,400**	**70,800**	**234,900**
	1001			Salaries and Wages	28,620	34,700	38,000	46,600	51,700	171,000
	1002			Overtime and Holiday Payments	2,168	2,000	2,000	2,400	2,850	9,250
	1003			Other Allowances	13,223	12,000	12,000	14,400	16,250	54,650
				Travelling Expenses	**1,121**	**1,300**	**1,300**	**1,400**	**1,550**	**5,550**
	1101			Domestic	1,121	1,100	1,100	1,200	1,300	4,700
	1102			Foreign	-	200	200	200	250	850
				Supplies	**2,539**	**2,650**	**3,010**	**5,150**	**5,350**	**16,160**
	1201			Stationery and Office Requisites	969	1,000	1,000	1,200	1,200	4,400
	1202			Fuel	1,395	1,500	1,800	2,550	2,700	8,550
		002		*Fuel Allowance*	*842*	*800*	*800*	*1,250*	*1,300*	*4,150*
		009		*Fuel for Pool Vehicles*	*553*	*700*	*1,000*	*1,300*	*1,400*	*4,400*
	1203			Diets and Uniforms	8	50	10	50	50	160
		002		*Uniforms*	*8*	*50*	*10*	*50*	*50*	*160*
	1205			Other	168	100	200	1,350	1,400	3,050
				Maintenance Expenditure	**1,734**	**2,100**	**2,240**	**5,400**	**5,750**	**15,490**
	1301			Vehicles	1,278	1,500	1,600	2,800	3,000	8,900
	1302			Plant and Machinery	322	500	540	1,350	1,450	3,840
	1303			Buildings and Structures	134	100	100	1,250	1,300	2,750
				Services	**2,528**	**3,100**	**26,350**	**37,150**	**38,300**	**104,900**
	1401			Transport	50	50	100	100	100	350
	1402			Postal and Communication	490	500	600	700	800	2,600
	1403			Electricity and Water	368	300	500	1,200	1,400	3,400
	1405			Cleaning and Janitorial Services	666	900	1,000	1,700	2,000	5,600
	1407			Security Services	714	900	1,000	2,000	2,300	6,200
	1409			Other	240	450	23,150	31,450	31,700	86,750
		138		*Machinery and Office Equipment Service Agreements*	*83*	*200*	*200*	*300*	*400*	*1,100*
		139		*Vehicle Insurance*	*157*	*200*	*200*	*300*	*300*	*1,000*
		140		*Miscellaneous Services Expenditure*	*-*	*50*	*22,750*	*30,850*	*31,000*	*84,650*
				Transfers	**7,486**	**9,100**	**11,100**	**16,300**	**17,150**	**53,650**
	1506			Property Loan Interest to Public Servants	72	100	100	100	150	450
	1508			Other	7,414	9,000	11,000	16,200	17,000	53,200
		017		*Religious Project and Programme*	*2,274*	*3,000*	*4,000*	*6,000*	*6,500*	*19,500*
		018		*National Religious Function and Activities*	*5,140*	*6,000*	*7,000*	*10,200*	*10,500*	*33,700*
002				**Promoting Christian Religious Literature**	**7,739**	**9,000**	**10,000**	**12,000**	**12,100**	**43,100**
	1409			Other	7,739	9,000	10,000	12,000	12,100	43,100
004				**Main Church Feasts gazetted under Pilgrims Ordinance**	**7,972**	**8,000**	**9,000**	**10,000**	**10,500**	**37,500**
	1508			Other	7,972	8,000	9,000	10,000	10,500	37,500
005				**Religious and Dhamma Schools Activities**	**9,104**	**11,050**	**12,000**	**14,200**	**14,500**	**51,750**
	1508			Other	9,104	11,050	12,000	14,200	14,500	51,750

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
017			**Facilitate Dhamma School Teachers**	**102,750**	**-**	**-**	**-**	**-**	**-**
	1501		Welfare Programmes	102,750	-	-	-	-	-
			Capital Expenditure	**52,858**	**83,000**	**86,000**	**106,000**	**127,000**	**402,000**
			Rehabilitation and Improvement of Capital Assets	**1,292**	**4,700**	**6,600**	**15,450**	**25,000**	**51,750**
	2001		Buildings and Structures	212	1,000	5,000	10,700	16,000	32,700
	2002		Plant, Machinery and Equipment	469	2,600	500	2,550	5,600	11,250
	2003		Vehicles	612	1,100	1,100	2,200	3,400	7,800
			Acquisition of Capital Assets	**2,548**	**10,570**	**6,100**	**9,900**	**13,300**	**39,870**
	2102		Furniture and Office Equipment	984	2,000	2,100	3,500	5,500	13,100
	2103		Plant, Machinery and Equipment	1,563	5,000	4,000	6,400	7,800	23,200
	2106		Software Development	-	3,570	-	-	-	3,570
			Capacity Building	**298**	**300**	**300**	**350**	**400**	**1,350**
	2401		Staff Training	298	300	300	350	400	1,350
011			**Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)**	**33,140**	**25,000**	**15,000**	**16,500**	**18,150**	**74,650**
	2205		Capital Grants to Non-Public Institutions	33,140	25,000	15,000	16,500	18,150	74,650
014			**Development of Christian Religious Places with Archeological Value**	**5,369**	**8,000**	**8,000**	**8,800**	**9,650**	**34,450**
	2205		Capital Grants to Non-Public Institutions	5,369	8,000	8,000	8,800	9,650	34,450
018			**Facilitate Christian Religious Places and Churches**	**10,211**	**34,430**	**50,000**	**55,000**	**60,500**	**199,930**
	2205		Capital Grants to Non-Public Institutions	10,211	34,430	50,000	55,000	60,500	199,930
			Total Expenditure	**239,842**	**178,000**	**213,000**	**271,000**	**303,000**	**965,000**
Total Financing				**239,842**	**178,000**	**213,000**	**271,000**	**303,000**	**965,000**
			Domestic	**239,842**	**178,000**	**213,000**	**271,000**	**303,000**	**965,000**
11			Domestic Funds	239,842	178,000	213,000	271,000	303,000	965,000

Head 204 - Department of Hindu Religious and Cultural Affairs
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**237,995**	**230,000**	**268,000**	**345,000**	**363,000**	**1,206,000**
Personal Emoluments	**128,490**	**146,100**	**152,500**	**185,000**	**195,550**	**679,150**
Salaries and Wages	87,500	108,000	114,000	137,800	144,150	503,950
Overtime and Holiday Payments	1,482	2,500	2,500	3,000	3,600	11,600
Other Allowances	39,509	35,600	36,000	44,200	47,800	163,600
Travelling Expenses	**3,163**	**3,550**	**3,500**	**5,000**	**5,300**	**17,350**
Domestic	3,163	2,000	2,000	3,000	3,000	10,000
Foreign	-	1,550	1,500	2,000	2,300	7,350
Supplies	**3,633**	**4,400**	**5,200**	**7,600**	**8,100**	**25,300**
Stationery and Office Requisites	2,386	2,500	2,500	4,000	4,200	13,200
Fuel	1,186	1,800	2,600	3,500	3,800	11,700
Diets and Uniforms	60	100	100	100	100	400
Maintenance Expenditure	**2,141**	**3,500**	**5,750**	**12,200**	**13,400**	**34,850**
Vehicles	625	1,500	1,550	2,700	3,000	8,750
Plant and Machinery	1,516	2,000	2,000	4,000	4,400	12,400
Software Maintenance	-	-	2,200	5,500	6,000	13,700
Services	**48,367**	**57,150**	**83,250**	**113,350**	**118,250**	**372,000**
Transport	1,562	2,000	2,000	2,600	3,000	9,600
Postal and Communication	907	1,500	1,500	2,200	2,500	7,700
Electricity and Water	1,878	3,000	3,000	5,700	6,000	17,700
Rents and Local Taxes	1,108	4,000	4,000	5,000	5,500	18,500
Cleaning and Janitorial Services	2,570	3,000	3,500	4,700	5,000	16,200
Security Services	3,127	3,500	5,500	6,800	7,000	22,800
Other	37,216	40,150	63,750	86,350	89,250	279,500
Transfers	**52,226**	**15,300**	**17,800**	**21,850**	**22,400**	**77,350**
Welfare Programmes	37,065	-	-	-	-	-
Property Loan Interest to Public Servants	226	300	300	350	400	1,350
Other	14,935	15,000	17,500	21,500	22,000	76,000
Capital Expenditure	**44,711**	**55,000**	**69,000**	**91,000**	**110,000**	**325,000**
Rehabilitation and Improvement of Capital Assets	**5,139**	**7,000**	**8,000**	**12,000**	**15,000**	**42,000**
Buildings and Structures	4,516	6,000	7,000	10,000	12,000	35,000
Vehicles	623	1,000	1,000	2,000	3,000	7,000
Acquisition of Capital Assets	**2,600**	**5,000**	**10,000**	**17,500**	**23,000**	**55,500**
Furniture and Office Equipment	2,600	3,000	8,000	12,000	14,000	37,000
Plant, Machinery and Equipment	-	2,000	2,000	5,500	9,000	18,500
Capacity Building	**972**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
Staff Training	972	1,000	1,000	1,500	2,000	5,500
Other Capital Expenditure	**36,000**	**42,000**	**50,000**	**60,000**	**70,000**	**222,000**
Infrastructure Development	36,000	42,000	50,000	60,000	70,000	222,000
Total Expenditure	**282,706**	**285,000**	**337,000**	**436,000**	**473,000**	**1,531,000**
Total Financing	**282,706**	**285,000**	**337,000**	**436,000**	**473,000**	**1,531,000**
Domestic	282,706	285,000	337,000	436,000	473,000	1,531,000

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	1	1
Secondary Level	155	145
Primary Level	22	13
Other (Casual/Temporary/Contract etc.)	-	-
Total	**184**	**163**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 204 Department of Hindu Religious and Cultural Affairs
2 - Development Activities
01 - Promotion of Hindu Religious and Cultural Affairs

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**237,995**	**230,000**	**268,000**	**345,000**	**363,000**	**1,206,000**
	Personal Emoluments	**128,465**	**146,100**	**152,500**	**185,000**	**195,550**	**679,150**
1001	Salaries and Wages	87,487	108,000	114,000	137,800	144,150	503,950
1002	Overtime and Holiday Payments	1,482	2,500	2,500	3,000	3,600	11,600
1003	Other Allowances	39,497	35,600	36,000	44,200	47,800	163,600
	Travelling Expenses	**3,163**	**3,550**	**3,500**	**5,000**	**5,300**	**17,350**
1101	Domestic	3,163	2,000	2,000	3,000	3,000	10,000
1102	Foreign	-	1,550	1,500	2,000	2,300	7,350
	Supplies	**3,633**	**4,400**	**5,200**	**7,600**	**8,100**	**25,300**
1201	Stationery and Office Requisites	2,386	2,500	2,500	4,000	4,200	13,200
1202	Fuel	1,186	1,800	2,600	3,500	3,800	11,700
002	*Fuel Allowance*	*487*	*600*	*600*	*850*	*1,000*	*3,050*
009	*Fuel for Pool Vehicles*	*699*	*1,200*	*2,000*	*2,650*	*2,800*	*8,650*
1203	Diets and Uniforms	60	100	100	100	100	400
002	*Uniforms*	*60*	*100*	*100*	*100*	*100*	*400*
	Maintenance Expenditure	**2,141**	**3,500**	**5,750**	**12,200**	**13,400**	**34,850**
1301	Vehicles	625	1,500	1,550	2,700	3,000	8,750
1302	Plant and Machinery	1,516	2,000	2,000	4,000	4,400	12,400
1304	Software Maintenance	-	-	2,200	5,500	6,000	13,700
	Services	**48,367**	**57,150**	**83,250**	**113,350**	**118,250**	**372,000**
1401	Transport	1,562	2,000	2,000	2,600	3,000	9,600
1402	Postal and Communication	907	1,500	1,500	2,200	2,500	7,700
1403	Electricity and Water	1,878	3,000	3,000	5,700	6,000	17,700
1404	Rents and Local Taxes	1,108	4,000	4,000	5,000	5,500	18,500
1405	Cleaning and Janitorial Services	2,570	3,000	3,500	4,700	5,000	16,200
1407	Security Services	3,127	3,500	5,500	6,800	7,000	22,800
1409	Other	37,215	40,150	63,750	86,350	89,250	279,500
104	*Improvements of Regional Centers*	*5,888*	*7,000*	*7,000*	*10,700*	*11,000*	*35,700*
105	*Development of Hindu Education*	*19,839*	*20,000*	*20,000*	*24,500*	*25,000*	*89,500*
106	*Promotion of Hindu Religious and Culture Activities*	*10,960*	*10,000*	*10,000*	*13,100*	*13,500*	*46,600*
138	*Machinery and Office Equipment Service Agreements*	*338*	*1,250*	*1,250*	*2,400*	*3,450*	*8,350*
139	*Vehicle Insurance*	*88*	*500*	*500*	*650*	*700*	*2,350*
140	*Miscellaneous Services Expenditure*	*102*	*1,400*	*25,000*	*35,000*	*35,600*	*97,000*
	Transfers	**15,161**	**15,300**	**17,800**	**21,850**	**22,400**	**77,350**
1506	Property Loan Interest to Public Servants	226	300	300	350	400	1,350
1508	Other	14,935	15,000	17,500	21,500	22,000	76,000
009	**Facilitate Dhamma School Teachers**	**37,065**	**-**	**-**	**-**	**-**	**-**
1501	Welfare Programmes	37,065	-	-	-	-	-
	Capital Expenditure	**44,711**	**55,000**	**69,000**	**91,000**	**110,000**	**325,000**
	Rehabilitation and Improvement of Capital Assets	**5,139**	**7,000**	**8,000**	**12,000**	**15,000**	**42,000**
2001	Buildings and Structures	4,516	6,000	7,000	10,000	12,000	35,000
2003	Vehicles	623	1,000	1,000	2,000	3,000	7,000
	Acquisition of Capital Assets	**2,600**	**2,000**	**5,000**	**12,000**	**17,000**	**36,000**
2102	Furniture and Office Equipment	2,600	-	3,000	6,500	8,000	17,500
2103	Plant, Machinery and Equipment	-	2,000	2,000	5,500	9,000	18,500
	Capacity Building	**972**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
2401	Staff Training	972	1,000	1,000	1,500	2,000	5,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
005				**Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples**	**36,000**	**42,000**	**50,000**	**60,000**	**70,000**	**222,000**
	2506			Infrastructure Development	36,000	42,000	50,000	60,000	70,000	222,000
006				**Furniture for Dhamma Schools**	**-**	**3,000**	**5,000**	**5,500**	**6,000**	**19,500**
	2102			Furniture and Office Equipment	-	3,000	5,000	5,500	6,000	19,500
				Total Expenditure	**282,706**	**285,000**	**337,000**	**436,000**	**473,000**	**1,531,000**
Total Financing					**282,706**	**285,000**	**337,000**	**436,000**	**473,000**	**1,531,000**
				Domestic	**282,706**	**285,000**	**337,000**	**436,000**	**473,000**	**1,531,000**
11				Domestic Funds	282,706	285,000	337,000	436,000	473,000	1,531,000

Head 205 - Department of Public Trustee
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**97,150**	**107,000**	**152,000**	**202,000**	**217,000**	**678,000**
Personal Emoluments	**61,991**	**62,900**	**78,600**	**96,300**	**108,150**	**345,950**
Salaries and Wages	38,469	44,700	56,000	69,200	75,650	245,550
Overtime and Holiday Payments	318	600	600	700	850	2,750
Other Allowances	23,205	17,600	22,000	26,400	31,650	97,650
Travelling Expenses	**207**	**800**	**900**	**900**	**950**	**3,550**
Domestic	207	300	400	400	400	1,500
Foreign	-	500	500	500	550	2,050
Supplies	**7,158**	**9,650**	**10,250**	**15,950**	**16,400**	**52,250**
Stationery and Office Requisites	2,081	2,400	2,500	3,150	3,300	11,350
Fuel	5,041	7,200	7,700	12,700	13,000	40,600
Diets and Uniforms	36	50	50	100	100	300
Maintenance Expenditure	**2,587**	**5,000**	**5,650**	**12,250**	**12,800**	**35,700**
Vehicles	2,209	2,800	3,000	5,700	5,900	17,400
Plant and Machinery	282	900	1,000	3,250	3,300	8,450
Software Maintenance	96	1,300	1,650	3,300	3,600	9,850
Services	**24,929**	**28,300**	**56,100**	**76,000**	**78,000**	**238,400**
Transport	3,087	3,400	3,400	3,600	3,700	14,100
Postal and Communication	1,454	1,800	2,000	3,500	3,600	10,900
Electricity and Water	1,881	2,700	3,800	6,000	6,200	18,700
Rents and Local Taxes	14,400	14,400	16,300	18,200	18,300	67,200
Cleaning and Janitorial Services	1,085	2,000	2,400	3,600	3,700	11,700
Security Services	814	1,000	1,000	2,300	2,400	6,700
Other	2,207	3,000	27,200	38,800	40,100	109,100
Transfers	**277**	**350**	**500**	**600**	**700**	**2,150**
Property Loan Interest to Public Servants	277	350	500	600	700	2,150
Capital Expenditure	**12,852**	**5,000**	**17,000**	**26,000**	**35,000**	**83,000**
Rehabilitation and Improvement of Capital Assets	**3,653**	**3,250**	**4,500**	**10,500**	**16,000**	**34,250**
Buildings and Structures	724	1,000	1,000	4,000	7,000	13,000
Plant, Machinery and Equipment	694	1,250	1,250	3,000	4,000	9,500
Vehicles	2,235	1,000	2,250	3,500	5,000	11,750
Acquisition of Capital Assets	**8,557**	**1,000**	**11,500**	**14,500**	**17,500**	**44,500**
Furniture and Office Equipment	2,583	500	4,000	6,000	8,000	18,500
Plant, Machinery and Equipment	5,974	500	7,500	8,500	9,500	26,000
Capacity Building	**642**	**750**	**1,000**	**1,000**	**1,500**	**4,250**
Staff Training	642	750	1,000	1,000	1,500	4,250
Total Expenditure	**110,002**	**112,000**	**169,000**	**228,000**	**252,000**	**761,000**
Total Financing	**110,002**	**112,000**	**169,000**	**228,000**	**252,000**	**761,000**
Domestic	110,002	112,000	169,000	228,000	252,000	761,000

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	2	2
Secondary Level	50	45
Primary Level	17	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	**77**	**66**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 205 Department of Public Trustee
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**97,150**	**107,000**	**152,000**	**202,000**	**217,000**	**678,000**
				Personal Emoluments	**61,991**	**62,900**	**78,600**	**96,300**	**108,150**	**345,950**
	1001			Salaries and Wages	38,469	44,700	56,000	69,200	75,650	245,550
	1002			Overtime and Holiday Payments	318	600	600	700	850	2,750
	1003			Other Allowances	23,205	17,600	22,000	26,400	31,650	97,650
				Travelling Expenses	**207**	**800**	**900**	**900**	**950**	**3,550**
	1101			Domestic	207	300	400	400	400	1,500
	1102			Foreign	-	500	500	500	550	2,050
				Supplies	**7,158**	**9,650**	**10,250**	**15,950**	**16,400**	**52,250**
	1201			Stationery and Office Requisites	2,081	2,400	2,500	3,150	3,300	11,350
	1202			Fuel	5,041	7,200	7,700	12,700	13,000	40,600
		002		*Fuel Allowance*	*3,073*	*3,700*	*3,000*	*6,700*	*6,800*	*20,200*
		009		*Fuel for Pool Vehicles*	*1,968*	*3,500*	*4,700*	*6,000*	*6,200*	*20,400*
	1203			Diets and Uniforms	36	50	50	100	100	300
		002		*Uniforms*	*36*	*50*	*50*	*100*	*100*	*300*
				Maintenance Expenditure	**2,587**	**5,000**	**5,650**	**12,250**	**12,800**	**35,700**
	1301			Vehicles	2,209	2,800	3,000	5,700	5,900	17,400
	1302			Plant and Machinery	282	900	1,000	3,250	3,300	8,450
	1304			Software Maintenance	96	1,300	1,650	3,300	3,600	9,850
				Services	**24,929**	**28,300**	**56,100**	**76,000**	**78,000**	**238,400**
	1401			Transport	3,087	3,400	3,400	3,600	3,700	14,100
	1402			Postal and Communication	1,454	1,800	2,000	3,500	3,600	10,900
	1403			Electricity and Water	1,881	2,700	3,800	6,000	6,200	18,700
	1404			Rents and Local Taxes	14,400	14,400	16,300	18,200	18,300	67,200
	1405			Cleaning and Janitorial Services	1,085	2,000	2,400	3,600	3,700	11,700
	1407			Security Services	814	1,000	1,000	2,300	2,400	6,700
	1409			Other	2,207	3,000	27,200	38,800	40,100	109,100
		138		*Machinery and Office Equipment Service Agreements*	*593*	*1,000*	*1,500*	*3,000*	*3,200*	*8,700*
		139		*Vehicle Insurance*	*347*	*500*	*700*	*800*	*900*	*2,900*
		140		*Miscellaneous Services Expenditure*	*1,267*	*1,500*	*25,000*	*35,000*	*36,000*	*97,500*
				Transfers	**277**	**350**	**500**	**600**	**700**	**2,150**
	1506			Property Loan Interest to Public Servants	277	350	500	600	700	2,150
				Capital Expenditure	**12,852**	**5,000**	**17,000**	**26,000**	**35,000**	**83,000**
				Rehabilitation and Improvement of Capital Assets	**3,653**	**3,250**	**4,500**	**10,500**	**16,000**	**34,250**
	2001			Buildings and Structures	724	1,000	1,000	4,000	7,000	13,000
	2002			Plant, Machinery and Equipment	694	1,250	1,250	3,000	4,000	9,500
	2003			Vehicles	2,235	1,000	2,250	3,500	5,000	11,750
				Acquisition of Capital Assets	**8,557**	**1,000**	**11,500**	**14,500**	**17,500**	**44,500**
	2102			Furniture and Office Equipment	2,583	500	4,000	6,000	8,000	18,500
	2103			Plant, Machinery and Equipment	5,974	500	7,500	8,500	9,500	26,000
				Capacity Building	**642**	**750**	**1,000**	**1,000**	**1,500**	**4,250**
	2401			Staff Training	642	750	1,000	1,000	1,500	4,250
				Total Expenditure	**110,002**	**112,000**	**169,000**	**228,000**	**252,000**	**761,000**
Total Financing					**110,002**	**112,000**	**169,000**	**228,000**	**252,000**	**761,000**
				Domestic	**110,002**	**112,000**	**169,000**	**228,000**	**252,000**	**761,000**
	11			Domestic Funds	110,002	112,000	169,000	228,000	252,000	761,000

Head 206 - Department of Cultural Affairs
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**892,874**	**1,113,800**	**1,241,300**	**1,485,000**	**1,660,000**	**5,500,100**
Personal Emoluments	**609,846**	**694,000**	**740,000**	**874,000**	**1,015,300**	**3,323,300**
Salaries and Wages	425,630	505,900	546,000	658,200	780,800	2,490,900
Overtime and Holiday Payments	10,231	23,100	21,000	26,200	31,000	101,300
Other Allowances	173,985	165,000	173,000	189,600	203,500	731,100
Travelling Expenses	**13,844**	**22,000**	**25,700**	**27,900**	**29,600**	**105,200**
Domestic	13,426	20,200	24,000	25,600	26,700	96,500
Foreign	418	1,800	1,700	2,300	2,900	8,700
Supplies	**24,291**	**35,700**	**36,100**	**51,050**	**58,100**	**180,950**
Stationery and Office Requisites	12,324	18,200	17,000	20,250	22,700	78,150
Fuel	11,401	16,400	18,000	25,000	29,200	88,600
Diets and Uniforms	100	500	500	800	1,000	2,800
Other	465	600	600	5,000	5,200	11,400
Maintenance Expenditure	**14,125**	**14,200**	**16,500**	**33,400**	**38,300**	**102,400**
Vehicles	11,599	9,500	10,000	14,500	15,000	49,000
Plant and Machinery	2,104	4,000	5,000	12,850	16,700	38,550
Buildings and Structures	163	500	1,000	5,500	6,000	13,000
Software Maintenance	260	200	500	550	600	1,850
Services	**172,199**	**256,100**	**328,200**	**397,650**	**414,500**	**1,396,450**
Transport	-	500	-	-	-	500
Postal and Communication	4,392	7,900	7,000	11,000	12,200	38,100
Electricity and Water	1,965	14,000	4,000	8,200	10,700	36,900
Rents and Local Taxes	27,483	35,000	41,000	49,000	50,900	175,900
Cleaning and Janitorial Services	13,395	17,200	23,700	30,700	32,000	103,600
Security Services	11,928	13,500	24,000	28,500	29,150	95,150
Other	113,037	168,000	228,500	270,250	279,550	946,300
Transfers	**58,570**	**91,800**	**94,800**	**101,000**	**104,200**	**391,800**
Property Loan Interest to Public Servants	3,510	6,800	6,800	8,000	8,700	30,300
Other	55,059	85,000	88,000	93,000	95,500	361,500
Capital Expenditure	**45,897**	**306,200**	**296,700**	**635,000**	**657,000**	**1,894,900**
Rehabilitation and Improvement of Capital Assets	**38,001**	**182,000**	**37,900**	**33,000**	**44,500**	**297,400**
Buildings and Structures	31,446	173,500	28,000	18,800	24,200	244,500
Plant, Machinery and Equipment	458	4,000	3,900	6,200	10,800	24,900
Vehicles	6,097	4,500	6,000	8,000	9,500	28,000
Acquisition of Capital Assets	**7,749**	**121,700**	**255,300**	**596,500**	**605,500**	**1,579,000**
Furniture and Office Equipment	1,811	12,250	13,500	18,500	22,000	66,250
Plant, Machinery and Equipment	2,934	38,750	58,400	74,000	81,000	252,150
Buildings and Structures	3,004	70,700	183,400	504,000	502,500	1,260,600
Capacity Building	**147**	**2,500**	**3,500**	**5,500**	**7,000**	**18,500**
Staff Training	147	2,500	3,500	5,500	7,000	18,500
Total Expenditure	**938,771**	**1,420,000**	**1,538,000**	**2,120,000**	**2,317,000**	**7,395,000**
Total Financing	**938,771**	**1,420,000**	**1,538,000**	**2,120,000**	**2,317,000**	**7,395,000**
Domestic	938,771	1,420,000	1,538,000	2,120,000	2,317,000	7,395,000

Employment Profile

Category	Approved	Actual
Senior Level	28	14
Tertiary Level	4	1
Secondary Level	608	534
Primary Level	185	99
Other (Casual/Temporary/Contract etc.)	-	-
Total	**825**	**648**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**125,206**	**176,100**	**210,800**	**275,000**	**303,000**	**964,900**
				Personal Emoluments	**70,760**	**97,400**	**105,000**	**128,000**	**144,000**	**474,400**
	1001			Salaries and Wages	42,768	58,400	68,000	82,600	92,500	301,500
	1002			Overtime and Holiday Payments	8,579	14,000	14,000	17,800	21,000	66,800
	1003			Other Allowances	19,414	25,000	23,000	27,600	30,500	106,100
				Travelling Expenses	**2,845**	**4,600**	**4,000**	**4,550**	**5,100**	**18,250**
	1101			Domestic	2,845	4,000	3,500	4,000	4,500	16,000
	1102			Foreign	-	600	500	550	600	2,250
				Supplies	**11,476**	**22,500**	**23,100**	**35,800**	**40,900**	**122,300**
	1201			Stationery and Office Requisites	3,499	5,000	4,000	5,000	5,500	19,500
	1202			Fuel	7,412	16,400	18,000	25,000	29,200	88,600
		002		*Fuel Allowance*	*420*	*600*	*500*	*2,500*	*3,200*	*6,800*
		009		*Fuel for Pool Vehicles*	*6,992*	*15,800*	*17,500*	*22,500*	*26,000*	*81,800*
	1203			Diets and Uniforms	100	500	500	800	1,000	2,800
		002		*Uniforms*	*100*	*500*	*500*	*800*	*1,000*	*2,800*
	1205			Other	465	600	600	5,000	5,200	11,400
				Maintenance Expenditure	**7,735**	**11,700**	**13,000**	**20,800**	**22,600**	**68,100**
	1301			Vehicles	5,999	9,500	10,000	14,500	15,000	49,000
	1302			Plant and Machinery	1,476	2,000	2,500	5,750	7,000	17,250
	1304			Software Maintenance	260	200	500	550	600	1,850
				Services	**32,061**	**38,900**	**64,700**	**84,750**	**89,200**	**277,550**
	1401			Transport	-	500	-	-	-	500
	1402			Postal and Communication	2,261	3,500	3,000	5,700	6,500	18,700
	1404			Rents and Local Taxes	23,713	28,000	35,000	40,000	41,000	144,000
	1405			Cleaning and Janitorial Services	4,515	5,700	2,200	3,000	3,500	14,400
	1407			Security Services	980	-	-	-	-	-
	1409			Other	591	1,200	24,500	36,050	38,200	99,950
		138		*Machinery and Office Equipment Service Agreements*	*399*	*700*	*1,000*	*1,500*	*2,000*	*5,200*
		139		*Vehicle Insurance*	*100*	*400*	*1,500*	*2,000*	*2,500*	*6,400*
		140		*Miscellaneous Services Expenditure*	*92*	*100*	*22,000*	*32,550*	*33,700*	*88,350*
				Transfers	**329**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	1506			Property Loan Interest to Public Servants	329	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	**12,741**	**20,600**	**21,200**	**33,000**	**43,000**	**117,800**
				Rehabilitation and Improvement of Capital Assets	**10,047**	**9,800**	**11,200**	**18,000**	**24,000**	**63,000**
	2001			Buildings and Structures	3,749	3,000	3,000	6,300	8,700	21,000
	2002			Plant, Machinery and Equipment	201	2,300	2,200	3,700	5,800	14,000
	2003			Vehicles	6,097	4,500	6,000	8,000	9,500	28,000
				Acquisition of Capital Assets	**2,592**	**10,000**	**9,000**	**13,500**	**17,000**	**49,500**
	2102			Furniture and Office Equipment	146	1,250	2,000	4,500	6,000	13,750
	2103			Plant, Machinery and Equipment	2,446	8,750	7,000	9,000	11,000	35,750
				Capacity Building	**102**	**800**	**1,000**	**1,500**	**2,000**	**5,300**
	2401			Staff Training	102	800	1,000	1,500	2,000	5,300
				Total Expenditure	**137,947**	**196,700**	**232,000**	**308,000**	**346,000**	**1,082,700**
Total Financing					**137,947**	**196,700**	**232,000**	**308,000**	**346,000**	**1,082,700**
				Domestic	**137,947**	**196,700**	**232,000**	**308,000**	**346,000**	**1,082,700**
11				Domestic Funds	137,947	196,700	232,000	308,000	346,000	1,082,700

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**81,866**	**123,800**	**140,500**	**162,000**	**176,000**	**602,300**
				Personal Emoluments	**27,002**	**41,600**	**54,000**	**47,800**	**54,700**	**198,100**
	1001			Salaries and Wages	16,802	27,500	27,000	33,400	38,900	126,800
	1002			Overtime and Holiday Payments	11	4,100	2,000	2,400	2,800	11,300
	1003			Other Allowances	10,190	10,000	25,000	12,000	13,000	60,000
				Travelling Expenses	**345**	**1,400**	**700**	**850**	**1,000**	**3,950**
	1101			Domestic	345	1,200	500	600	700	3,000
	1102			Foreign	-	200	200	250	300	950
				Supplies	**6,420**	**4,200**	**1,000**	**2,250**	**3,200**	**10,650**
	1201			Stationery and Office Requisites	3,798	4,200	1,000	2,250	3,200	10,650
	1202			Fuel	2,622	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*2,622*	-	-	-	-	-
				Maintenance Expenditure	**3,187**	**1,000**	**1,000**	**3,600**	**4,200**	**9,800**
	1301			Vehicles	2,800	-	-	-	-	-
	1302			Plant and Machinery	387	1,000	1,000	3,600	4,200	9,800
				Services	**5,969**	**15,800**	**22,000**	**35,600**	**38,100**	**111,500**
	1402			Postal and Communication	452	1,400	1,000	1,100	1,200	4,700
	1403			Electricity and Water	260	5,000	1,000	3,100	4,200	13,300
	1404			Rents and Local Taxes	2,792	5,500	3,000	4,000	4,500	17,000
	1405			Cleaning and Janitorial Services	1,087	1,500	2,500	3,200	3,500	10,700
	1407			Security Services	1,000	1,500	4,000	5,000	5,150	15,650
	1409			Other	378	900	10,500	19,200	19,550	50,150
		138		*Machinery and Office Equipment Service Agreements*	*100*	*500*	*500*	*700*	*800*	*2,500*
		139		*Vehicle Insurance*	*100*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*178*	*400*	*10,000*	*18,500*	*18,750*	*47,650*
				Transfers	**118**	**800**	**800**	**900**	**1,000**	**3,500**
	1506			Property Loan Interest to Public Servants	118	800	800	900	1,000	3,500
001				**Printing of Dictionary, Encyclopaedia and Others**	**1,839**	**4,000**	**4,000**	**4,500**	**4,800**	**17,300**
	1409			Other	1,839	4,000	4,000	4,500	4,800	17,300
002				**Literary Competitions**	**31,125**	**45,000**	**47,000**	**55,000**	**57,000**	**204,000**
	1409			Other	31,125	45,000	47,000	55,000	57,000	204,000
005				**Facilitating to Writers and Editors**	**5,861**	**10,000**	**10,000**	**11,500**	**12,000**	**43,500**
	1409			Other	5,861	10,000	10,000	11,500	12,000	43,500
				Capital Expenditure	**15**	**1,000**	**1,500**	**2,000**	**2,000**	**6,500**
				Capacity Building	**15**	**1,000**	**1,500**	**2,000**	**2,000**	**6,500**
	2401			Staff Training	15	1,000	1,500	2,000	2,000	6,500
				Total Expenditure	**81,881**	**124,800**	**142,000**	**164,000**	**178,000**	**608,800**
Total Financing					**81,881**	**124,800**	**142,000**	**164,000**	**178,000**	**608,800**
				Domestic	**81,881**	**124,800**	**142,000**	**164,000**	**178,000**	**608,800**
11				Domestic Funds	81,881	124,800	142,000	164,000	178,000	608,800

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**685,802**	**813,900**	**890,000**	**1,048,000**	**1,181,000**	**3,932,900**
				Personal Emoluments	**512,083**	**555,000**	**581,000**	**698,200**	**816,600**	**2,650,800**
	1001			Salaries and Wages	366,060	420,000	451,000	542,200	649,400	2,062,600
	1002			Overtime and Holiday Payments	1,641	5,000	5,000	6,000	7,200	23,200
	1003			Other Allowances	144,381	130,000	125,000	150,000	160,000	565,000
				Travelling Expenses	**10,654**	**16,000**	**21,000**	**22,500**	**23,500**	**83,000**
	1101			Domestic	10,237	15,000	20,000	21,000	21,500	77,500
	1102			Foreign	418	1,000	1,000	1,500	2,000	5,500
				Supplies	**6,395**	**9,000**	**12,000**	**13,000**	**14,000**	**48,000**
	1201			Stationery and Office Requisites	5,028	9,000	12,000	13,000	14,000	48,000
	1202			Fuel	1,367	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*1,367*	-	-	-	-	-
				Maintenance Expenditure	**3,203**	**1,500**	**2,500**	**9,000**	**11,500**	**24,500**
	1301			Vehicles	2,800	-	-	-	-	-
	1302			Plant and Machinery	241	1,000	1,500	3,500	5,500	11,500
	1303			Buildings and Structures	163	500	1,000	5,500	6,000	13,000
				Services	**22,760**	**36,400**	**60,500**	**83,300**	**87,400**	**267,600**
	1402			Postal and Communication	1,679	3,000	3,000	4,200	4,500	14,700
	1403			Electricity and Water	1,705	9,000	3,000	5,100	6,500	23,600
	1404			Rents and Local Taxes	977	1,500	3,000	5,000	5,400	14,900
	1405			Cleaning and Janitorial Services	7,793	10,000	19,000	24,500	25,000	78,500
	1407			Security Services	9,947	12,000	20,000	23,500	24,000	79,500
	1409			Other	659	900	12,500	21,000	22,000	56,400
		138		*Machinery and Office Equipment Service Agreements*	*100*	*300*	*500*	*1,000*	*1,500*	*3,300*
		139		*Vehicle Insurance*	*77*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*482*	*600*	*12,000*	*20,000*	*20,500*	*53,100*
				Transfers	**3,063**	**5,000**	**5,000**	**6,000**	**6,500**	**22,500**
	1506			Property Loan Interest to Public Servants	3,063	5,000	5,000	6,000	6,500	22,500
003				**Assistance to Traditional Kalayathana**	**9,587**	**15,000**	**17,000**	**19,000**	**19,500**	**70,500**
	1508			Other	9,587	15,000	17,000	19,000	19,500	70,500
004				**Assistance to Artists**	**44,229**	**60,000**	**63,000**	**65,000**	**66,000**	**254,000**
	1508			Other	44,229	60,000	63,000	65,000	66,000	254,000
005				**Payments to State Dance and Music Esemble**	**525**	**5,000**	**3,000**	**3,500**	**4,000**	**15,500**
	1508			Other	525	5,000	3,000	3,500	4,000	15,500
006				**National Art Festival and Cultural Promotions**	**69,581**	**100,000**	**110,000**	**112,000**	**114,000**	**436,000**
	1409			Other	69,581	100,000	110,000	112,000	114,000	436,000
012				**Project for Preservation and Promotion of Intangible Heritage**	**3,003**	**6,000**	**10,000**	**11,000**	**12,000**	**39,000**
	1409			Other	3,003	6,000	10,000	11,000	12,000	39,000
014				**Coordinating Office of Mahawansha**	**719**	**5,000**	**5,000**	**5,500**	**6,000**	**21,500**
	1508			Other	719	5,000	5,000	5,500	6,000	21,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**33,140**	**284,600**	**274,000**	**600,000**	**612,000**	**1,770,600**
				Rehabilitation and Improvement of Capital Assets	**2,757**	**6,700**	**6,700**	**10,000**	**15,500**	**38,900**
	2001			Buildings and Structures	2,500	5,000	5,000	7,500	10,500	28,000
	2002			Plant, Machinery and Equipment	257	1,700	1,700	2,500	5,000	10,900
				Acquisition of Capital Assets	**2,152**	**41,000**	**62,900**	**79,000**	**86,000**	**268,900**
	2102			Furniture and Office Equipment	1,664	11,000	11,500	14,000	16,000	52,500
	2103			Plant, Machinery and Equipment	488	30,000	51,400	65,000	70,000	216,400
				Capacity Building	**30**	**700**	**1,000**	**2,000**	**3,000**	**6,700**
	2401			Staff Training	30	700	1,000	2,000	3,000	6,700
002				**Uthuru Dakunu Mithuru Sevana - Mihinthalawa**	**2,790**	**3,700**	**3,400**	**4,000**	**2,500**	**13,600**
	2104			Buildings and Structures	2,790	3,700	3,400	4,000	2,500	13,600
015				**Renovate John De Silva Theatre**	**214**	**67,000**	**180,000**	**500,000**	**500,000**	**1,247,000**
	2104			Buildings and Structures	214	67,000	180,000	500,000	500,000	1,247,000
016				**Modernize National Art Gallery**	**25,197**	**165,500**	**20,000**	**5,000**	**5,000**	**195,500**
	2001			Buildings and Structures	25,197	165,500	20,000	5,000	5,000	195,500
				Total Expenditure	**718,942**	**1,098,500**	**1,164,000**	**1,648,000**	**1,793,000**	**5,703,500**
Total Financing					**718,942**	**1,098,500**	**1,164,000**	**1,648,000**	**1,793,000**	**5,703,500**
				Domestic	**718,942**	**1,098,500**	**1,164,000**	**1,648,000**	**1,793,000**	**5,703,500**
11				Domestic Funds	718,942	1,098,500	1,164,000	1,648,000	1,793,000	5,703,500

Head 207 - Department of Archaeology
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,113,525**	**2,282,176**	**3,067,500**	**3,646,000**	**4,098,000**	**13,093,676**
Personal Emoluments	**1,951,768**	**2,038,276**	**2,743,400**	**3,283,000**	**3,716,300**	**11,780,976**
Salaries and Wages	1,261,426	1,470,362	1,963,000	2,347,600	2,606,700	8,387,662
Overtime and Holiday Payments	16,941	30,000	35,400	42,400	50,800	158,600
Other Allowances	673,401	537,914	745,000	893,000	1,058,800	3,234,714
Travelling Expenses	**54,417**	**97,700**	**97,700**	**100,300**	**104,000**	**399,700**
Domestic	53,699	95,000	95,000	97,500	100,800	388,300
Foreign	718	2,700	2,700	2,800	3,200	11,400
Supplies	**34,645**	**40,850**	**66,600**	**77,000**	**83,650**	**268,100**
Stationery and Office Requisites	11,990	17,000	19,000	20,700	21,900	78,600
Fuel	22,471	21,600	44,200	52,500	57,650	175,950
Diets and Uniforms	184	2,250	3,400	3,800	4,100	13,550
Maintenance Expenditure	**16,480**	**29,500**	**35,300**	**40,100**	**41,750**	**146,650**
Vehicles	5,256	5,500	5,300	5,950	6,400	23,150
Plant and Machinery	1,111	2,000	1,000	1,150	1,200	5,350
Buildings and Structures	10,113	22,000	29,000	33,000	34,150	118,150
Services	**52,900**	**71,950**	**121,300**	**142,200**	**148,600**	**484,050**
Transport	2,732	2,400	1,800	1,950	2,200	8,350
Postal and Communication	4,886	6,500	6,500	7,300	7,850	28,150
Electricity and Water	19,481	24,500	24,500	29,500	30,650	109,150
Rents and Local Taxes	5,436	5,000	5,000	5,500	6,000	21,500
Cleaning and Janitorial Services	6,422	8,400	14,000	15,900	17,500	55,800
Other	13,943	25,150	69,500	82,050	84,400	261,100
Transfers	**3,315**	**3,900**	**3,200**	**3,400**	**3,700**	**14,200**
Property Loan Interest to Public Servants	3,315	3,400	3,200	3,400	3,700	13,700
Other	-	500	-	-	-	500
Capital Expenditure	**286,636**	**408,000**	**403,500**	**450,000**	**496,000**	**1,757,500**
Rehabilitation and Improvement of Capital Assets	**32,503**	**60,350**	**79,000**	**89,350**	**98,900**	**327,600**
Buildings and Structures	15,536	33,100	49,250	54,450	59,900	196,700
Plant, Machinery and Equipment	1,744	2,250	1,750	1,900	2,700	8,600
Vehicles	15,223	25,000	28,000	33,000	36,300	122,300
Acquisition of Capital Assets	**13,161**	**19,000**	**20,000**	**25,450**	**28,500**	**92,950**
Furniture and Office Equipment	2,976	4,000	4,000	4,850	5,200	18,050
Plant, Machinery and Equipment	10,185	13,000	13,000	17,300	19,700	63,000
Software Development	-	2,000	3,000	3,300	3,600	11,900
Capacity Building	**1,135**	**1,750**	**2,500**	**2,800**	**3,000**	**10,050**
Staff Training	1,135	1,750	2,500	2,800	3,000	10,050
Other Capital Expenditure	**239,836**	**326,900**	**302,000**	**332,400**	**365,600**	**1,326,900**
Other	239,836	326,900	302,000	332,400	365,600	1,326,900
Total Expenditure	**2,400,161**	**2,690,176**	**3,471,000**	**4,096,000**	**4,594,000**	**14,851,176**
Total Financing	**2,400,161**	**2,690,176**	**3,471,000**	**4,096,000**	**4,594,000**	**14,851,176**
Domestic	2,392,611	2,690,176	3,471,000	4,096,000	4,594,000	14,851,176
Foreign	7,550	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	54	15
Tertiary Level	56	28
Secondary Level	786	568
Primary Level	3,423	2,138
Other (Casual/Temporary/Contract etc.)	-	-
Total	**4,319**	**2,749**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**349,604**	**384,000**	**464,000**	**563,000**	**612,000**	**2,023,000**
	Personal Emoluments	**302,065**	**327,100**	**366,400**	**440,600**	**481,400**	**1,615,500**
1001	Salaries and Wages	200,049	236,100	261,000	314,200	343,800	1,155,100
1002	Overtime and Holiday Payments	4,496	12,000	15,400	18,400	22,000	67,800
1003	Other Allowances	97,519	79,000	90,000	108,000	115,600	392,600
	Travelling Expenses	**4,629**	**6,500**	**6,500**	**7,000**	**7,800**	**27,800**
1101	Domestic	4,018	5,000	5,000	5,500	6,000	21,500
1102	Foreign	611	1,500	1,500	1,500	1,800	6,300
	Supplies	**12,762**	**12,750**	**25,100**	**30,700**	**33,750**	**102,300**
1201	Stationery and Office Requisites	4,150	5,000	7,000	7,700	8,400	28,100
1202	Fuel	8,496	7,600	18,000	22,900	25,250	73,750
002	*Fuel Allowance*	*2,000*	*2,600*	*3,000*	*5,200*	*7,250*	*18,050*
009	*Fuel for Pool Vehicles*	*6,496*	*5,000*	*15,000*	*17,700*	*18,000*	*55,700*
1203	Diets and Uniforms	116	150	100	100	100	450
002	*Uniforms*	*116*	*150*	*100*	*100*	*100*	*450*
	Maintenance Expenditure	**3,682**	**5,000**	**17,300**	**19,000**	**20,000**	**61,300**
1301	Vehicles	2,294	2,000	1,800	1,950	2,200	7,950
1302	Plant and Machinery	664	1,000	500	550	600	2,650
1303	Buildings and Structures	723	2,000	15,000	16,500	17,200	50,700
	Services	**25,611**	**31,250**	**47,700**	**64,650**	**67,900**	**211,500**
1401	Transport	1,532	1,200	1,200	1,300	1,450	5,150
1402	Postal and Communication	2,304	3,500	3,500	4,000	4,200	15,200
1403	Electricity and Water	8,983	9,500	9,500	12,900	13,500	45,400
1404	Rents and Local Taxes	1,000	1,000	1,000	1,100	1,200	4,300
1405	Cleaning and Janitorial Services	6,422	8,400	14,000	15,900	17,500	55,800
1409	Other	5,371	7,650	18,500	29,450	30,050	85,650
138	*Machinery and Office Equipment Service Agreements*	*498*	*1,500*	*1,500*	*1,650*	*1,800*	*6,450*
139	*Vehicle Insurance*	*873*	*2,500*	*2,000*	*2,200*	*2,400*	*9,100*
140	*Miscellaneous Services Expenditure*	*4,000*	*3,650*	*15,000*	*25,600*	*25,850*	*70,100*
	Transfers	**855**	**1,400**	**1,000**	**1,050**	**1,150**	**4,600**
1506	Property Loan Interest to Public Servants	855	900	1,000	1,050	1,150	4,100
1508	Other	-	500	-	-	-	500
	Capital Expenditure	**20,452**	**35,500**	**43,000**	**53,000**	**59,000**	**190,500**
	Rehabilitation and Improvement of Capital Assets	**16,992**	**30,750**	**38,000**	**44,250**	**48,700**	**161,700**
2001	Buildings and Structures	1,252	5,000	9,250	10,450	11,500	36,200
2002	Plant, Machinery and Equipment	516	750	750	800	900	3,200
2003	Vehicles	15,223	25,000	28,000	33,000	36,300	122,300
	Acquisition of Capital Assets	**2,986**	**4,000**	**4,000**	**7,650**	**9,100**	**24,750**
2102	Furniture and Office Equipment	995	1,000	1,000	1,350	1,500	4,850
2103	Plant, Machinery and Equipment	1,991	3,000	3,000	6,300	7,600	19,900
	Capacity Building	**474**	**750**	**1,000**	**1,100**	**1,200**	**4,050**
2401	Staff Training	474	750	1,000	1,100	1,200	4,050
	Total Expenditure	**370,056**	**419,500**	**507,000**	**616,000**	**671,000**	**2,213,500**
Total Financing		**370,056**	**419,500**	**507,000**	**616,000**	**671,000**	**2,213,500**
	Domestic	**370,056**	**419,500**	**507,000**	**616,000**	**671,000**	**2,213,500**
11	Domestic Funds	370,056	419,500	507,000	616,000	671,000	2,213,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,763,921**	**1,898,176**	**2,603,500**	**3,083,000**	**3,486,000**	**11,070,676**
				Personal Emoluments	**1,649,703**	**1,711,176**	**2,377,000**	**2,842,400**	**3,234,900**	**10,165,476**
	1001			Salaries and Wages	1,061,377	1,234,262	1,702,000	2,033,400	2,262,900	7,232,562
	1002			Overtime and Holiday Payments	12,445	18,000	20,000	24,000	28,800	90,800
	1003			Other Allowances	575,881	458,914	655,000	785,000	943,200	2,842,114
				Travelling Expenses	**49,788**	**91,200**	**91,200**	**93,300**	**96,200**	**371,900**
	1101			Domestic	49,681	90,000	90,000	92,000	94,800	366,800
	1102			Foreign	107	1,200	1,200	1,300	1,400	5,100
				Supplies	**21,883**	**28,100**	**41,500**	**46,300**	**49,900**	**165,800**
	1201			Stationery and Office Requisites	7,840	12,000	12,000	13,000	13,500	50,500
	1202			Fuel	13,975	14,000	26,200	29,600	32,400	102,200
		002		*Fuel Allowance*	*1,600*	*1,500*	*4,200*	*4,200*	*4,300*	*14,200*
		009		*Fuel for Pool Vehicles*	*9,978*	*10,000*	*18,000*	*20,400*	*22,800*	*71,200*
		010		*Fuel for Other Purposes*	*2,397*	*2,500*	*4,000*	*5,000*	*5,300*	*16,800*
	1203			Diets and Uniforms	68	2,100	3,300	3,700	4,000	13,100
		002		*Uniforms*	*68*	*2,100*	*3,300*	*3,700*	*4,000*	*13,100*
				Maintenance Expenditure	**12,798**	**24,500**	**18,000**	**21,100**	**21,750**	**85,350**
	1301			Vehicles	2,962	3,500	3,500	4,000	4,200	15,200
	1302			Plant and Machinery	447	1,000	500	600	600	2,700
	1303			Buildings and Structures	9,390	20,000	14,000	16,500	16,950	67,450
				Services	**27,289**	**40,700**	**73,600**	**77,550**	**80,700**	**272,550**
	1401			Transport	1,200	1,200	600	650	750	3,200
	1402			Postal and Communication	2,582	3,000	3,000	3,300	3,650	12,950
	1403			Electricity and Water	10,498	15,000	15,000	16,600	17,150	63,750
	1404			Rents and Local Taxes	4,436	4,000	4,000	4,400	4,800	17,200
	1409			Other	8,572	17,500	51,000	52,600	54,350	175,450
		138		*Machinery and Office Equipment Service Agreements*	*646*	*1,000*	*1,000*	*2,100*	*2,200*	*6,300*
		139		*Vehicle Insurance*	*926*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*7,000*	*16,500*	*50,000*	*50,500*	*52,150*	*169,150*
				Transfers	**2,460**	**2,500**	**2,200**	**2,350**	**2,550**	**9,600**
	1506			Property Loan Interest to Public Servants	2,460	2,500	2,200	2,350	2,550	9,600
				Capital Expenditure	**266,184**	**372,500**	**360,500**	**397,000**	**437,000**	**1,567,000**
				Rehabilitation and Improvement of Capital Assets	**15,512**	**29,600**	**41,000**	**45,100**	**50,200**	**165,900**
	2001			Buildings and Structures	14,284	28,100	40,000	44,000	48,400	160,500
	2002			Plant, Machinery and Equipment	1,227	1,500	1,000	1,100	1,800	5,400
				Acquisition of Capital Assets	**10,175**	**15,000**	**16,000**	**17,800**	**19,400**	**68,200**
	2102			Furniture and Office Equipment	1,981	3,000	3,000	3,500	3,700	13,200
	2103			Plant, Machinery and Equipment	8,194	10,000	10,000	11,000	12,100	43,100
	2106			Software Development	-	2,000	3,000	3,300	3,600	11,900
				Capacity Building	**661**	**1,000**	**1,500**	**1,700**	**1,800**	**6,000**
	2401			Staff Training	661	1,000	1,500	1,700	1,800	6,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
005				**Rajagalathenna Archaeological Sites Conservation and Preservation Project**	**5,482**	**2,750**	**5,000**	**5,400**	**6,000**	**19,150**
	2509			Other	5,482	2,750	5,000	5,400	6,000	19,150
008				**Exploration, Excavation and Research of Archaeological Sites and Monuments**	**5,134**	**12,600**	**7,500**	**8,250**	**9,000**	**37,350**
	2509			Other	5,134	12,600	7,500	8,250	9,000	37,350
009				**Conservation and Maintenance of Archaeological Sites and Monuments**	**100,437**	**169,100**	**158,000**	**173,800**	**191,150**	**692,050**
	2509			Other	100,437	169,100	158,000	173,800	191,150	692,050
					92,887	*169,100*	*158,000*	*173,800*	*191,150*	*692,050*
			13		*7,550*	-	-	-	-	-
010				**Promotion and Exhibition of Archaeological Sites and Monuments**	**15,527**	**34,200**	**25,000**	**27,500**	**30,250**	**116,950**
	2509			Other	15,527	34,200	25,000	27,500	30,250	116,950
015				**Maintenance of Kanniya Hot Water Wells**	**737**	**3,250**	**5,500**	**6,350**	**7,000**	**22,100**
	2509			Other	737	3,250	5,500	6,350	7,000	22,100
016				**Local Grants for Archaeological Activities**	**112,520**	**105,000**	**101,000**	**111,100**	**122,200**	**439,300**
	2509			Other	112,520	105,000	101,000	111,100	122,200	439,300
		100		*Conservation and Maintenance*	*110,453*	*100,000*	*100,000*	*110,000*	*121,000*	*431,000*
		101		*Exploration Excavation and Research*	*2,067*	*5,000*	*1,000*	*1,100*	*1,200*	*8,300*
				Total Expenditure	**2,030,104**	**2,270,676**	**2,964,000**	**3,480,000**	**3,923,000**	**12,637,676**
Total Financing					**2,030,104**	**2,270,676**	**2,964,000**	**3,480,000**	**3,923,000**	**12,637,676**
				Domestic	**2,022,555**	**2,270,676**	**2,964,000**	**3,480,000**	**3,923,000**	**12,637,676**
11				Domestic Funds	2,022,555	2,270,676	2,964,000	3,480,000	3,923,000	12,637,676
				Foreign	**7,550**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	7,550	-	-	-	-	-

Head 208 - Department of National Museums
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**388,982**	**465,000**	**605,000**	**751,000**	**835,000**	**2,656,000**
Personal Emoluments	**299,235**	**331,800**	**376,500**	**474,100**	**540,400**	**1,722,800**
Salaries and Wages	191,518	225,000	263,000	332,800	373,400	1,194,200
Overtime and Holiday Payments	15,412	15,000	16,500	20,500	24,100	76,100
Other Allowances	92,305	91,800	97,000	120,800	142,900	452,500
Travelling Expenses	**1,819**	**2,700**	**2,900**	**3,150**	**3,450**	**12,200**
Domestic	1,194	1,700	1,700	1,850	2,000	7,250
Foreign	625	1,000	1,200	1,300	1,450	4,950
Supplies	**16,261**	**16,850**	**18,600**	**27,550**	**29,700**	**92,700**
Stationery and Office Requisites	4,725	4,800	5,000	6,600	7,200	23,600
Fuel	5,134	6,550	8,100	12,800	13,600	41,050
Diets and Uniforms	378	400	380	400	450	1,630
Other	6,023	5,100	5,120	7,750	8,450	26,420
Maintenance Expenditure	**6,200**	**8,350**	**20,150**	**26,200**	**28,600**	**83,300**
Vehicles	2,453	2,000	2,000	2,200	2,500	8,700
Plant and Machinery	2,032	1,750	1,750	2,850	3,200	9,550
Buildings and Structures	1,215	2,200	3,400	4,850	5,200	15,650
Software Maintenance	499	2,400	13,000	16,300	17,700	49,400
Services	**64,400**	**103,800**	**185,350**	**218,250**	**230,950**	**738,350**
Transport	2,428	3,500	3,500	3,850	4,250	15,100
Postal and Communication	1,869	2,700	2,900	3,350	3,800	12,750
Electricity and Water	27,403	34,000	28,000	32,900	34,800	129,700
Rents and Local Taxes	1,570	1,750	1,700	2,050	2,200	7,700
Cleaning and Janitorial Services	20,912	26,800	39,000	46,300	47,200	159,300
Lease Rental for Vehicles procured Under Operational Leasing	-	3,600	-	-	-	3,600
Other	10,217	31,450	110,250	129,800	138,700	410,200
Transfers	**1,025**	**1,500**	**1,500**	**1,750**	**1,900**	**6,650**
Subscriptions and Contributions Fee	144	300	300	350	450	1,400
Property Loan Interest to Public Servants	881	1,200	1,200	1,400	1,450	5,250
Other Recurrent Expenditure	**42**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	42	-	-	-	-	-
Capital Expenditure	**307,189**	**250,000**	**368,500**	**328,000**	**379,000**	**1,325,500**
Rehabilitation and Improvement of Capital Assets	**185,184**	**136,900**	**218,800**	**138,800**	**167,400**	**661,900**
Buildings and Structures	176,697	124,000	213,900	117,400	140,000	595,300
Plant, Machinery and Equipment	3,286	10,200	1,750	15,100	19,700	46,750
Vehicles	5,200	2,700	3,150	6,300	7,700	19,850
Acquisition of Capital Assets	**50,543**	**27,000**	**84,200**	**106,900**	**124,200**	**342,300**
Furniture and Office Equipment	7,838	12,000	31,100	41,100	47,600	131,800
Plant, Machinery and Equipment	42,542	15,000	50,100	58,800	67,600	191,500
Software Development	163	-	3,000	7,000	9,000	19,000
Capacity Building	**498**	**1,200**	**2,000**	**2,300**	**2,400**	**7,900**
Staff Training	498	1,200	2,000	2,300	2,400	7,900
Other Capital Expenditure	**70,965**	**84,900**	**63,500**	**80,000**	**85,000**	**313,400**
Other	70,965	84,900	63,500	80,000	85,000	313,400
Total Expenditure	**696,171**	**715,000**	**973,500**	**1,079,000**	**1,214,000**	**3,981,500**
Total Financing	**696,171**	**715,000**	**973,500**	**1,079,000**	**1,214,000**	**3,981,500**
Domestic	696,008	715,000	973,500	1,079,000	1,214,000	3,981,500
Foreign	163	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	5	2
Secondary Level	242	135
Primary Level	303	250
Other (Casual/Temporary/Contract etc.)	-	-
Total	**566**	**400**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**85,643**	**106,500**	**137,350**	**177,000**	**196,000**	**616,850**
			Personal Emoluments	**51,053**	**61,000**	**64,500**	**86,900**	**100,600**	**313,000**
	1001		Salaries and Wages	34,214	43,000	46,000	62,200	71,400	222,600
	1002		Overtime and Holiday Payments	1,300	2,000	2,500	3,600	3,900	12,000
	1003		Other Allowances	15,539	16,000	16,000	21,100	25,300	78,400
			Travelling Expenses	**919**	**1,600**	**1,800**	**1,950**	**2,150**	**7,500**
	1101		Domestic	294	600	600	650	700	2,550
	1102		Foreign	625	1,000	1,200	1,300	1,450	4,950
			Supplies	**7,338**	**8,900**	**10,250**	**14,450**	**15,400**	**49,000**
	1201		Stationery and Office Requisites	1,662	1,800	2,000	2,700	3,000	9,500
	1202		Fuel	3,481	4,450	5,600	8,700	9,200	27,950
	002		*Fuel Allowance*	*1,675*	*1,800*	*3,000*	*4,500*	*4,700*	*14,000*
	009		*Fuel for Pool Vehicles*	*1,600*	*2,400*	*2,400*	*3,800*	*4,000*	*12,600*
	010		*Fuel for Other Purposes*	*206*	*250*	*200*	*400*	*500*	*1,350*
	1203		Diets and Uniforms	39	50	30	50	50	180
	002		*Uniforms*	*39*	*50*	*30*	*50*	*50*	*180*
	1205		Other	2,157	2,600	2,620	3,000	3,150	11,370
			Maintenance Expenditure	**3,251**	**3,600**	**3,900**	**4,700**	**5,300**	**17,500**
	1301		Vehicles	2,453	2,000	2,000	2,200	2,500	8,700
	1302		Plant and Machinery	498	600	600	1,000	1,200	3,400
	1303		Buildings and Structures	299	1,000	1,300	1,500	1,600	5,400
			Services	**22,015**	**29,900**	**55,400**	**67,250**	**70,650**	**223,200**
	1401		Transport	2,428	3,500	3,500	3,850	4,250	15,100
	1402		Postal and Communication	820	1,100	1,200	1,500	1,750	5,550
	1403		Electricity and Water	14,864	14,000	13,000	15,800	16,700	59,500
	1404		Rents and Local Taxes	520	700	700	800	900	3,100
	1408		Lease Rental for Vehicles procured Under Operational Leasing	-	3,600	-	-	-	3,600
	1409		Other	3,384	7,000	37,000	45,300	47,050	136,350
	138		*Machinery and Office Equipment Service Agreements*	*682*	*3,500*	*6,000*	*8,000*	*8,300*	*25,800*
	139		*Vehicle Insurance*	*900*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	140		*Miscellaneous Services Expenditure*	*1,802*	*2,500*	*30,000*	*36,200*	*37,550*	*106,250*
			Transfers	**1,025**	**1,500**	**1,500**	**1,750**	**1,900**	**6,650**
	1505		Subscriptions and Contributions Fee	144	300	300	350	450	1,400
	1506		Property Loan Interest to Public Servants	881	1,200	1,200	1,400	1,450	5,250
			Other Recurrent Expenditure	**42**	**-**	**-**	**-**	**-**	**-**
	1701		Losses and Write Off	42	-	-	-	-	-
			Capital Expenditure	**27,039**	**13,800**	**36,150**	**32,000**	**37,000**	**118,950**
			Rehabilitation and Improvement of Capital Assets	**24,167**	**10,000**	**5,650**	**19,800**	**22,400**	**57,850**
	2001		Buildings and Structures	18,676	3,000	2,000	8,900	9,000	22,900
	2002		Plant, Machinery and Equipment	291	4,300	500	4,600	5,700	15,100
	2003		Vehicles	5,200	2,700	3,150	6,300	7,700	19,850
			Acquisition of Capital Assets	**2,374**	**2,600**	**4,500**	**9,900**	**12,200**	**29,200**
	2102		Furniture and Office Equipment	955	300	500	2,600	3,600	7,000
	2103		Plant, Machinery and Equipment	1,419	2,300	4,000	7,300	8,600	22,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capacity Building	**498**	**1,200**	**2,000**	**2,300**	**2,400**	**7,900**
	2401			Staff Training	498	1,200	2,000	2,300	2,400	7,900
001				**Renovation of the Western boundary wall**	**-**	**-**	**24,000**	**-**	**-**	**24,000**
	2001			Buildings and Structures	-	-	24,000	-	-	24,000
				Total Expenditure	**112,682**	**120,300**	**173,500**	**209,000**	**233,000**	**735,800**
Total Financing					**112,682**	**120,300**	**173,500**	**209,000**	**233,000**	**735,800**
				Domestic	**112,682**	**120,300**	**173,500**	**209,000**	**233,000**	**735,800**
11				Domestic Funds	112,682	120,300	173,500	209,000	233,000	735,800

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

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**71,736**	**95,000**	**173,000**	**209,000**	**229,000**	**706,000**
			Personal Emoluments	**53,793**	**59,100**	**82,000**	**109,200**	**122,700**	**373,000**
	1001		Salaries and Wages	36,310	42,000	60,000	80,200	90,000	272,200
	1002		Overtime and Holiday Payments	1,100	1,000	1,000	1,300	1,500	4,800
	1003		Other Allowances	16,383	16,100	21,000	27,700	31,200	96,000
			Travelling Expenses	**499**	**600**	**600**	**650**	**700**	**2,550**
	1101		Domestic	499	600	600	650	700	2,550
			Supplies	**2,590**	**2,700**	**3,100**	**4,050**	**4,300**	**14,150**
	1201		Stationery and Office Requisites	1,156	1,000	1,000	1,100	1,200	4,300
	1202		Fuel	1,334	1,600	2,000	2,850	3,000	9,450
	002		*Fuel Allowance*	*1,082*	*1,200*	*1,500*	*2,300*	*2,400*	*7,400*
	010		*Fuel for Other Purposes*	*252*	*400*	*500*	*550*	*600*	*2,050*
	1203		Diets and Uniforms	100	100	100	100	100	400
	002		*Uniforms*	*100*	*100*	*100*	*100*	*100*	*400*
			Maintenance Expenditure	**1,530**	**3,500**	**14,400**	**18,400**	**20,000**	**56,300**
	1302		Plant and Machinery	598	600	600	1,250	1,300	3,750
	1303		Buildings and Structures	433	500	800	850	1,000	3,150
	1304		Software Maintenance	499	2,400	13,000	16,300	17,700	49,400
			Services	**13,324**	**29,100**	**72,900**	**76,700**	**81,300**	**260,000**
	1402		Postal and Communication	501	850	950	1,000	1,150	3,950
	1403		Electricity and Water	4,000	3,000	3,000	3,300	3,600	12,900
	1405		Cleaning and Janitorial Services	3,989	6,000	10,000	11,400	12,100	39,500
	1409		Other	4,833	19,250	58,950	61,000	64,450	203,650
	138		*Machinery and Office Equipment Service Agreements*	*3,309*	*13,800*	*23,950*	*25,300*	*27,950*	*91,000*
	140		*Miscellaneous Services Expenditure*	*1,524*	*5,450*	*35,000*	*35,700*	*36,500*	*112,650*
			Capital Expenditure	**33,545**	**20,700**	**23,500**	**43,000**	**53,000**	**140,200**
			Rehabilitation and Improvement of Capital Assets	**1,306**	**6,800**	**5,000**	**13,000**	**18,000**	**42,800**
	2001		Buildings and Structures	835	6,000	4,000	8,500	11,000	29,500
	2002		Plant, Machinery and Equipment	471	800	1,000	4,500	7,000	13,300
			Acquisition of Capital Assets	**32,239**	**13,900**	**18,500**	**30,000**	**35,000**	**97,400**
	2102		Furniture and Office Equipment	4,960	4,000	9,000	13,500	15,000	41,500
	2103		Plant, Machinery and Equipment	27,280	9,900	6,500	9,500	11,000	36,900
	2106		Software Development	-	-	3,000	7,000	9,000	19,000
			Total Expenditure	**105,281**	**115,700**	**196,500**	**252,000**	**282,000**	**846,200**
Total Financing				**105,281**	**115,700**	**196,500**	**252,000**	**282,000**	**846,200**
			Domestic	**105,281**	**115,700**	**196,500**	**252,000**	**282,000**	**846,200**
11			Domestic Funds	105,281	115,700	196,500	252,000	282,000	846,200

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**231,603**	**263,500**	**294,650**	**365,000**	**410,000**	**1,333,150**
				Personal Emoluments	**194,389**	**211,700**	**230,000**	**278,000**	**317,100**	**1,036,800**
	1001			Salaries and Wages	120,994	140,000	157,000	190,400	212,000	699,400
	1002			Overtime and Holiday Payments	13,013	12,000	13,000	15,600	18,700	59,300
	1003			Other Allowances	60,383	59,700	60,000	72,000	86,400	278,100
				Travelling Expenses	**401**	**500**	**500**	**550**	**600**	**2,150**
	1101			Domestic	401	500	500	550	600	2,150
				Supplies	**6,333**	**5,250**	**5,250**	**9,050**	**10,000**	**29,550**
	1201			Stationery and Office Requisites	1,907	2,000	2,000	2,800	3,000	9,800
	1202			Fuel	320	500	500	1,250	1,400	3,650
		010		*Fuel for Other Purposes*	*320*	*500*	*500*	*1,250*	*1,400*	*3,650*
	1203			Diets and Uniforms	240	250	250	250	300	1,050
		002		*Uniforms*	*240*	*250*	*250*	*250*	*300*	*1,050*
	1205			Other	3,867	2,500	2,500	4,750	5,300	15,050
				Maintenance Expenditure	**1,419**	**1,250**	**1,850**	**3,100**	**3,300**	**9,500**
	1302			Plant and Machinery	936	550	550	600	700	2,400
	1303			Buildings and Structures	483	700	1,300	2,500	2,600	7,100
				Services	**29,060**	**44,800**	**57,050**	**74,300**	**79,000**	**255,150**
	1402			Postal and Communication	548	750	750	850	900	3,250
	1403			Electricity and Water	8,540	17,000	12,000	13,800	14,500	57,300
	1404			Rents and Local Taxes	1,050	1,050	1,000	1,250	1,300	4,600
	1405			Cleaning and Janitorial Services	16,924	20,800	29,000	34,900	35,100	119,800
	1409			Other	2,000	5,200	14,300	23,500	27,200	70,200
		138		*Machinery and Office Equipment Service Agreements*	*1,505*	*4,550*	*4,300*	*4,900*	*5,200*	*18,950*
		140		*Miscellaneous Services Expenditure*	*495*	*650*	*10,000*	*18,600*	*22,000*	*51,250*
				Capital Expenditure	**246,605**	**215,500**	**308,850**	**253,000**	**289,000**	**1,066,350**
				Rehabilitation and Improvement of Capital Assets	**159,711**	**120,100**	**76,150**	**106,000**	**127,000**	**429,250**
	2001			Buildings and Structures	157,186	115,000	75,900	100,000	120,000	410,900
	2002			Plant, Machinery and Equipment	2,524	5,100	250	6,000	7,000	18,350
				Acquisition of Capital Assets	**15,767**	**10,500**	**61,200**	**67,000**	**77,000**	**215,700**
	2102			Furniture and Office Equipment	1,924	7,700	21,600	25,000	29,000	83,300
	2103			Plant, Machinery and Equipment	13,843	2,800	39,600	42,000	48,000	132,400
006				**Improvement of Regional Museums**	**70,965**	**84,900**	**63,500**	**80,000**	**85,000**	**313,400**
	2509			Other	70,965	84,900	63,500	80,000	85,000	313,400
011				**Establishing Automation system – Library, National Museum**	**163**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	163	-	-	-	-	-
		13			*163*	-	-	-	-	-
013				**Renovation of Museum Arcade Building**	**-**	**-**	**108,000**	**-**	**-**	**108,000**
	2001			Buildings and Structures	-	-	108,000	-	-	108,000
				Total Expenditure	**478,208**	**479,000**	**603,500**	**618,000**	**699,000**	**2,399,500**
Total Financing					**478,208**	**479,000**	**603,500**	**618,000**	**699,000**	**2,399,500**
				Domestic	**478,045**	**479,000**	**603,500**	**618,000**	**699,000**	**2,399,500**
11				Domestic Funds	478,045	479,000	603,500	618,000	699,000	2,399,500
				Foreign	**163**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	163	-	-	-	-	-

Head 209 - Department of National Archives
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**230,351**	**332,000**	**444,700**	**564,000**	**612,000**	**1,952,700**
Personal Emoluments	**129,030**	**185,000**	**225,000**	**276,000**	**312,700**	**998,700**
Salaries and Wages	82,137	118,000	156,000	190,200	212,600	676,800
Overtime and Holiday Payments	1,963	17,000	17,000	20,400	24,400	78,800
Other Allowances	44,931	50,000	52,000	65,400	75,700	243,100
Travelling Expenses	**1,123**	**2,950**	**2,900**	**3,550**	**3,900**	**13,300**
Domestic	166	1,100	1,100	1,200	1,300	4,700
Foreign	956	1,850	1,800	2,350	2,600	8,600
Supplies	**10,453**	**15,100**	**15,800**	**22,600**	**24,900**	**78,400**
Stationery and Office Requisites	6,694	8,500	8,500	9,950	10,500	37,450
Fuel	3,670	6,500	7,200	12,550	14,300	40,550
Diets and Uniforms	89	100	100	100	100	400
Maintenance Expenditure	**8,587**	**13,000**	**30,000**	**56,200**	**59,000**	**158,200**
Vehicles	1,503	1,500	2,000	4,000	4,200	11,700
Plant and Machinery	2,770	3,000	15,000	22,800	23,500	64,300
Buildings and Structures	4,314	8,500	13,000	29,400	31,300	82,200
Services	**80,314**	**114,250**	**168,800**	**203,300**	**209,000**	**695,350**
Transport	615	1,400	1,100	1,400	1,500	5,400
Postal and Communication	1,434	2,250	2,300	2,850	3,000	10,400
Electricity and Water	29,275	30,000	41,400	46,850	47,500	165,750
Rents and Local Taxes	1,200	1,200	1,400	1,450	1,550	5,600
Cleaning and Janitorial Services	6,042	14,000	14,000	15,100	15,900	59,000
Security Services	12,757	15,000	16,500	18,000	18,000	67,500
Other	28,991	50,400	92,100	117,650	121,550	381,700
Transfers	**843**	**1,700**	**2,200**	**2,350**	**2,500**	**8,750**
Subscriptions and Contributions Fee	478	900	1,000	1,050	1,100	4,050
Property Loan Interest to Public Servants	365	800	1,200	1,300	1,400	4,700
Capital Expenditure	**277,462**	**1,373,228**	**1,395,300**	**304,000**	**317,000**	**3,389,528**
Rehabilitation and Improvement of Capital Assets	**194,215**	**1,048,500**	**932,500**	**60,200**	**76,850**	**2,118,050**
Buildings and Structures	186,510	1,041,000	925,000	48,000	56,100	2,070,100
Plant, Machinery and Equipment	4,905	4,000	4,000	7,700	12,250	27,950
Vehicles	2,800	3,500	3,500	4,500	8,500	20,000
Acquisition of Capital Assets	**50,281**	**147,800**	**320,350**	**85,350**	**90,700**	**644,200**
Furniture and Office Equipment	14,453	116,500	259,700	21,600	24,800	422,600
Plant, Machinery and Equipment	35,753	31,000	55,400	58,400	64,500	209,300
Buildings and Structures	-	-	4,950	4,950	-	9,900
Software Development	75	300	300	400	1,400	2,400
Capacity Building	**965**	**3,200**	**6,200**	**6,750**	**7,700**	**23,850**
Staff Training	965	3,200	6,200	6,750	7,700	23,850
Other Capital Expenditure	**32,000**	**173,728**	**136,250**	**151,700**	**141,750**	**603,428**
Infrastructure Development	32,000	110,500	90,950	91,700	86,750	379,900
Research and Development	-	26,310	15,000	20,000	20,000	81,310
Other	-	36,918	30,300	40,000	35,000	142,218
Total Expenditure	**507,812**	**1,705,228**	**1,840,000**	**868,000**	**929,000**	**5,342,228**
Total Financing	**507,812**	**1,705,228**	**1,840,000**	**868,000**	**929,000**	**5,342,228**
Domestic	486,312	1,656,250	1,809,700	828,000	894,000	5,187,950
Foreign	21,500	48,978	30,300	40,000	35,000	154,278

Employment Profile

Category	Approved	Actual
Senior Level	16	6
Tertiary Level	19	7
Secondary Level	164	65
Primary Level	86	79
Other (Casual/Temporary/Contract etc.)	-	-
Total	**285**	**157**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**153,910**	**224,000**	**270,500**	**326,000**	**350,000**	**1,170,500**
				Personal Emoluments	**77,616**	**110,000**	**108,000**	**131,600**	**148,500**	**498,100**
	1001			Salaries and Wages	47,920	71,000	73,000	88,600	98,100	330,700
	1002			Overtime and Holiday Payments	1,926	10,000	10,000	12,000	14,400	46,400
	1003			Other Allowances	27,770	29,000	25,000	31,000	36,000	121,000
				Travelling Expenses	**339**	**1,250**	**1,200**	**1,750**	**2,000**	**6,200**
	1101			Domestic	155	500	500	550	600	2,150
	1102			Foreign	184	750	700	1,200	1,400	4,050
				Supplies	**7,358**	**10,800**	**11,400**	**16,300**	**18,100**	**56,600**
	1201			Stationery and Office Requisites	4,194	5,000	5,000	5,250	5,500	20,750
	1202			Fuel	3,075	5,700	6,300	10,950	12,500	35,450
		002		*Fuel Allowance*	*487*	*700*	*800*	*750*	*800*	*3,050*
		009		*Fuel for Pool Vehicles*	*2,477*	*4,000*	*4,500*	*7,200*	*8,500*	*24,200*
		010		*Fuel for Other Purposes*	*111*	*1,000*	*1,000*	*3,000*	*3,200*	*8,200*
	1203			Diets and Uniforms	89	100	100	100	100	400
		002		*Uniforms*	*89*	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**4,671**	**10,500**	**22,000**	**32,200**	**34,200**	**98,900**
	1301			Vehicles	1,503	1,500	2,000	4,000	4,200	11,700
	1302			Plant and Machinery	799	1,500	12,000	13,800	14,200	41,500
	1303			Buildings and Structures	2,369	7,500	8,000	14,400	15,800	45,700
				Services	**63,721**	**90,950**	**127,200**	**143,400**	**146,400**	**507,950**
	1401			Transport	552	800	800	800	900	3,300
	1402			Postal and Communication	1,434	2,250	2,300	2,850	3,000	10,400
	1403			Electricity and Water	29,275	30,000	41,400	46,850	47,500	165,750
	1404			Rents and Local Taxes	1,200	1,200	1,400	1,450	1,550	5,600
	1405			Cleaning and Janitorial Services	6,042	14,000	14,000	15,100	15,900	59,000
	1407			Security Services	12,757	15,000	16,500	18,000	18,000	67,500
	1409			Other	12,462	27,700	50,800	58,350	59,550	196,400
		138		*Machinery and Office Equipment Service Agreements*	*11,112*	*22,000*	*22,000*	*24,000*	*24,650*	*92,650*
		139		*Vehicle Insurance*	*250*	*600*	*800*	*850*	*900*	*3,150*
		140		*Miscellaneous Services Expenditure*	*1,100*	*5,100*	*28,000*	*33,500*	*34,000*	*100,600*
				Transfers	**205**	**500**	**700**	**750**	**800**	**2,750**
	1506			Property Loan Interest to Public Servants	205	500	700	750	800	2,750
				Capital Expenditure	**9,310**	**56,800**	**55,800**	**65,000**	**82,000**	**259,600**
				Rehabilitation and Improvement of Capital Assets	**7,270**	**46,500**	**45,500**	**51,500**	**65,000**	**208,500**
	2001			Buildings and Structures	2,874	41,000	40,000	43,000	50,000	174,000
	2002			Plant, Machinery and Equipment	1,595	2,000	2,000	4,000	6,500	14,500
	2003			Vehicles	2,800	3,500	3,500	4,500	8,500	20,000
				Acquisition of Capital Assets	**1,575**	**9,100**	**9,100**	**12,000**	**15,500**	**45,700**
	2102			Furniture and Office Equipment	417	3,700	3,700	5,600	7,000	20,000
	2103			Plant, Machinery and Equipment	1,158	5,400	5,400	6,400	8,500	25,700
				Capacity Building	**465**	**1,200**	**1,200**	**1,500**	**1,500**	**5,400**
	2401			Staff Training	465	1,200	1,200	1,500	1,500	5,400
				Total Expenditure	**163,220**	**280,800**	**326,300**	**391,000**	**432,000**	**1,430,100**
Total Financing					**163,220**	**280,800**	**326,300**	**391,000**	**432,000**	**1,430,100**
				Domestic	**163,220**	**280,800**	**326,300**	**391,000**	**432,000**	**1,430,100**
11				Domestic Funds	163,220	280,800	326,300	391,000	432,000	1,430,100

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**76,440**	**108,000**	**174,200**	**238,000**	**262,000**	**782,200**
				Personal Emoluments	**51,414**	**75,000**	**117,000**	**144,400**	**164,200**	**500,600**
	1001			Salaries and Wages	34,217	47,000	83,000	101,600	114,500	346,100
	1002			Overtime and Holiday Payments	37	7,000	7,000	8,400	10,000	32,400
	1003			Other Allowances	17,161	21,000	27,000	34,400	39,700	122,100
				Travelling Expenses	**784**	**1,700**	**1,700**	**1,800**	**1,900**	**7,100**
	1101			Domestic	11	600	600	650	700	2,550
	1102			Foreign	773	1,100	1,100	1,150	1,200	4,550
				Supplies	**3,095**	**4,300**	**4,400**	**6,300**	**6,800**	**21,800**
	1201			Stationery and Office Requisites	2,500	3,500	3,500	4,700	5,000	16,700
	1202			Fuel	596	800	900	1,600	1,800	5,100
		002		*Fuel Allowance*	*596*	*800*	*900*	*1,600*	*1,800*	*5,100*
				Maintenance Expenditure	**3,915**	**2,500**	**8,000**	**24,000**	**24,800**	**59,300**
	1302			Plant and Machinery	1,971	1,500	3,000	9,000	9,300	22,800
	1303			Buildings and Structures	1,945	1,000	5,000	15,000	15,500	36,500
				Services	**16,593**	**23,300**	**41,600**	**59,900**	**62,600**	**187,400**
	1401			Transport	63	600	300	600	600	2,100
	1409			Other	16,529	22,700	41,300	59,300	62,000	185,300
		138		*Machinery and Office Equipment Service Agreements*	*3,878*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*1,900*	*1,700*	*23,000*	*33,500*	*36,000*	*94,200*
		146		*Archives Conservation*	*7,488*	*9,000*	*9,000*	*12,000*	*12,000*	*42,000*
		147		*Training and Outreach*	*3,263*	*12,000*	*9,300*	*13,800*	*14,000*	*49,100*
				Transfers	**638**	**1,200**	**1,500**	**1,600**	**1,700**	**6,000**
	1505			Subscriptions and Contributions Fee	478	900	1,000	1,050	1,100	4,050
	1506			Property Loan Interest to Public Servants	160	300	500	550	600	1,950
				Capital Expenditure	**268,152**	**1,316,428**	**1,339,500**	**239,000**	**235,000**	**3,129,928**
				Rehabilitation and Improvement of Capital Assets	**186,946**	**1,002,000**	**887,000**	**8,700**	**11,850**	**1,909,550**
	2001			Buildings and Structures	183,636	1,000,000	885,000	5,000	6,100	1,896,100
	2002			Plant, Machinery and Equipment	3,310	2,000	2,000	3,700	5,750	13,450
				Acquisition of Capital Assets	**8,390**	**63,700**	**61,250**	**65,350**	**68,400**	**258,700**
	2102			Furniture and Office Equipment	1,365	38,800	6,000	8,000	11,000	63,800
	2103			Plant, Machinery and Equipment	6,951	24,600	50,000	52,000	56,000	182,600
	2104			Buildings and Structures	-	-	4,950	4,950	-	9,900
	2106			Software Development	75	300	300	400	1,400	2,400
				Capacity Building	**500**	**2,000**	**5,000**	**5,250**	**6,200**	**18,450**
	2401			Staff Training	500	2,000	5,000	5,250	6,200	18,450
002				**Archival Management Project**	**32,000**	**35,000**	**35,000**	**35,000**	**35,000**	**140,000**
	2506			Infrastructure Development	32,000	35,000	35,000	35,000	35,000	140,000
009				**Mobile Racking System**	**12,672**	**74,000**	**250,000**	**8,000**	**6,800**	**338,800**
	2102			Furniture and Office Equipment	12,672	74,000	250,000	8,000	6,800	338,800
010				**Establishment of a Digital Repository**	**-**	**75,500**	**51,000**	**51,750**	**51,750**	**230,000**
	2506			Infrastructure Development	-	75,500	51,000	51,750	51,750	230,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
011				**Archives Cooperation Project between SLNA & NAN**	**27,644**	**21,526**	**15,300**	**20,000**	**15,000**	**71,826**
	2103			Plant, Machinery and Equipment	27,644	1,000	-	-	-	1,000
			13		*21,500*	*750*	-	-	-	*750*
			17		*6,144*	*250*	-	-	-	*250*
	2509			Other	-	20,526	15,300	20,000	15,000	70,826
			13		-	*20,526*	*15,300*	*20,000*	*15,000*	*70,826*
012				**Palm Leaf Collection of SL Origin in Netherlands Project**	**-**	**26,310**	**15,000**	**20,000**	**20,000**	**81,310**
	2507			Research and Development	-	26,310	15,000	20,000	20,000	81,310
			13		-	*26,310*	*15,000*	*20,000*	*20,000*	*81,310*
013				**Disaster Affected Archives Conservation Activities**	**-**	**16,391**	**15,000**	**20,000**	**20,000**	**71,391**
	2509			Other	-	16,391	15,000	20,000	20,000	71,391
					-	*15,000*	*15,000*	*20,000*	*20,000*	*70,000*
			13		-	*1,391*	-	-	-	*1,391*
014				**Preparation of Finding Aids for Archives**	**-**	**-**	**4,950**	**4,950**	**-**	**9,900**
	2506			Infrastructure Development	-	-	4,950	4,950	-	9,900
				Total Expenditure	**344,592**	**1,424,428**	**1,513,700**	**477,000**	**497,000**	**3,912,128**
Total Financing					**344,592**	**1,424,428**	**1,513,700**	**477,000**	**497,000**	**3,912,128**
				Domestic	**323,092**	**1,375,450**	**1,483,400**	**437,000**	**462,000**	**3,757,850**
11				Domestic Funds	316,947	1,375,200	1,483,400	437,000	462,000	3,757,600
17				Foreign Finance Associated Costs	6,144	250	-	-	-	250
				Foreign	**21,500**	**48,978**	**30,300**	**40,000**	**35,000**	**154,278**
13				Foreign Grants	21,500	48,978	30,300	40,000	35,000	154,278

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Art Council

Vote : 101-2-05-038 Rs.'000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**20,074**	**29,202**	**54,200**
Revenue		**269**	**202**	**300**
	Government Contribution - Recurrent	**13,105**	**17,000**	**23,600**
1503	*Public Institutions (Personal Emoluments)*	*4,400*	*6,164*	*7,400*
1509	*Public Institutions (Other Operational Expenditure)*	*8,705*	*10,836*	*16,200*
	Government Contribution - Capital	**6,700**	**12,000**	**30,300**
2201	Public Institutions (Rehabilitation and Acquisition)	6,700	12,000	30,300

Towerhall Theater Foundation

Vote : 101-2-05-041 Rs.'000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**194,503**	**239,333**	**344,316**
Revenue		**110,760**	**117,633**	**130,716**
	Government Contribution - Recurrent	**49,498**	**61,500**	**84,600**
1503	*Public Institutions (Personal Emoluments)*	*45,000*	*57,000*	*80,100*
1509	*Public Institutions (Other Operational Expenditure)*	*4,498*	*4,500*	*4,500*
	Government Contribution - Capital	**34,245**	**60,200**	**129,000**
2201	Public Institutions (Rehabilitation and Acquisition)	34,245	60,200	129,000

Galle Heritage Foundation

Vote : 101-2-05-045 Rs.'000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**70,100**	**52,700**	**50,000**
Revenue		**45,100**	**37,700**	**50,000**
	Government Contribution - Recurrent	**-**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
	Government Contribution - Capital	**25,000**	**15,000**	**-**
2201	Public Institutions (Rehabilitation and Acquisition)	25,000	15,000	-

National Film Corporation

Vote : 101-2-05-048 Rs.'000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**386,461**	**350,309**	**419,839**
Revenue		**260,781**	**168,109**	**235,839**
Government Contribution - Recurrent		**114,000**	**141,000**	**163,000**
1503	*Public Institutions (Personal Emoluments)*	*108,000*	*121,000*	*143,000*
1509	*Public Institutions (Other Operational Expenditure)*	*6,000*	*20,000*	*20,000*
Government Contribution - Capital		**11,680**	**41,200**	**21,000**
2201	Public Institutions (Rehabilitation and Acquisition)	11,680	41,200	21,000

Public Performance Board

Vote : 101-2-05-050 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**19,309**	**17,347**	**69,900**
Revenue		**11,000**	**6,147**	**14,000**
Government Contribution - Recurrent		**7,564**	**10,200**	**23,900**
1503	*Public Institutions (Personal Emoluments)*	*2,063*	*3,200*	*14,500*
1509	*Public Institutions (Other Operational Expenditure)*	*5,501*	*7,000*	*9,400*
Government Contribution - Capital		**745**	**1,000**	***32,000***
2201	Public Institutions (Rehabilitation and Acquisition)	745	1,000	32,000

National Library and Documentation Service Board

Vote : 101-2-05-051 Rs.'000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**242,432**	**291,934**	**583,200**
Revenue		**25,498**	**21,434**	**33,500**
Government Contribution - Recurrent		**177,834**	**230,500**	**271,700**
1503	*Public Institutions (Personal Emoluments)*	*134,955*	*168,500*	*194,700*
1509	*Public Institutions (Other Operational Expenditure)*	*42,879*	*62,000*	*77,000*
Government Contribution - Capital		**39,100**	**40,000**	***278,000***
2201	Public Institutions (Rehabilitation and Acquisition)	39,100	40,000	278,000

Ministry of Finance, Planning and Economic Development

ESTIMATES 2027

Ministry of Finance, Planning and Economic Development

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of finance, planning, and economic development and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations gazetted under the Ministry, based on the national policies implemented by the government

Provision of public services under the purview of the Ministry in efficient and people friendly manner

Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste

Formulation of national economic and fiscal policies and strategies

Preparation of National Development and Public Investment Programmes ensuring investment of borrowed funds in economically productive development interventions

Formulation of fiscal and macro-fiscal management policies

Implementation of appropriate policy measures to ensure sustainable economic growth and stability

Execution of appropriate measures to ensure debt sustainability

Maintaining transparency and accountability in public financial management

Facilitation, coordination and monitoring of the implementation of cross-sectorial national policy priorities

Function as the focal point for facilitation and coordination of international and regional trade integration including bilateral and multilateral trade agreements and resolution of disputes arising from these agreements

Preparation of the annual budget and management of financial resources

Ensuring the execution of the national budget and enforcing budgetary and financial controls

Ensuring efficiency, effectiveness and accountability in tax administration through policy and technological transformation

Coordination and facilitation of public-private partnerships for sustainable economic development

Preparation of a time bound action plan to enhance active engagement of youth in the economic process

Coordination with international agencies and mobilization of foreign resources for economic development

Liaising with donor agencies and international financial institutions

Monitoring and evaluation of public investments

Enforcement of Government Financial Regulations

Management of the Consolidated Fund

Overall supervision of revenue agencies

Provision of direction and guidance to State Banks and Financial Agencies

Public expenditure management

Maintenance of information on state property such as vehicles, buildings, lands owned by all government institutions, and development of methods to utilize such resources efficiently and effectively

Supervision of departmental and other public funds

Maintenance of Treasury Minutes on reports of the Public Accounts Committee

Cadre management for an efficient and productive public service and providing advisory services on fixing of salaries and wages

Revenue collection and expenditure monitoring

Formulation of guidelines for the promotion of management audit in departments

Regulation of insurance industry

Financial administration of Public Corporations, Statutory Boards and Government Owned Companies

Development of Colombo Port City Special Economic Zone with the objective of national welfare and economic development

Formulation of policies, strategies, programmes and projects to enhance regional trade and investment cooperation.

Promotion of economic potential in Sri Lanka and thereby promote foreign direct investment and private sector investment

Promotion, regulation and monitoring of economic development zones

Reviewing Institutions No. 56 to 62 stipulated in column II, pertaining to the Ministry of Finance, Planning and Economic Development under the Extraordinary Gazette No. 2412/08 dated 25.11.2024

Activities pertaining to all subjects assigned to the institutions stipulated in column II, in relation to the Ministry of Finance, Planning and Economic Development under the Extraordinary Gazette No. 2412/08 dated 25.11.2024

Departments

General Treasury

Department of National Planning

Department of Fiscal Policy

Department of External Resources

Department of National Budget

Department of Public Enterprises

Department of Management Services

Department of Development Finance

Department of Trade and Investment Policies

Department of Public Finance

Department of Inland Revenue

Sri Lanka Customs

Department of Excise

Department of Treasury Operations

Department of State Accounts

Department of Valuation

Department of Census and Statistics

Department of Project Management and Monitoring

Department of Import and Export Control

Department of Legal Affairs

Department of Management Audit

Department of Information Technology Management

Office of Comptroller General

Public Debt Management Office

Statutory Boards/ Public Institutions

Partly or Fully Funded

Tax Appeals Commission

Sustainable Development Council

Welfare Benefits Board

Sri Lanka Accounting and Auditing Standards Monitoring Board

Institute of Policy Studies

Self-Financing

Central Bank of Sri Lanka

All State Banks, Financial Institutions, Insurance Companies and their subsidiaries and related institutions

Regional Development Bank

State Mortgage and Investment Bank

Credit Information Bureau of Sri Lanka

National Lotteries Board

Development Lotteries Board

Board of Investment of Sri Lanka

Securities and Exchange Commission of Sri Lanka

Insurance Regulatory Commission of Sri Lanka

Public Utilities Commission of Sri Lanka

Colombo Port City Economic Commission

Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies

State Resources Management Corporation

Sri Lanka Export Credit Insurance Corporation

Housing Development Finance Corporation

National Credit Guarantee Institution Limited

Techno Park Development Company (Pvt) Limited

Canwill Holdings (Pvt) Ltd

Provident Property Lanka Ltd

Hotel Developers (Lanka) PLC (PQ 143)

Gambling Regulatory Authority

Public Funds

Public Service Mutual Provident Fund

Strike, Riot, Civil Commotion and Terrorism Fund

National Insurance Trust Fund

Employees' Trust Fund

Lady Lochore Fund

Institution being reviewed

Asian Game (Pvt) Ltd

Commonwealth Game Hambantota (Pvt) Ltd

Magampura Port Management Company (Pvt) Ltd

Mihin Lanka (Pvt) Ltd

Peliyagoda Warehouse

Strategic Enterprises Management Agency

Lanka Fabric Ltd

Ministry of Finance, Planning and Economic Development
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,834,076,445**	**2,978,977,712**	**2,973,972,000**	**3,343,491,000**	**3,523,891,000**	**12,820,331,712**
Personal Emoluments	**11,782,047**	**13,874,590**	**15,671,955**	**19,136,722**	**23,015,153**	**71,698,420**
Salaries and Wages	6,379,485	8,026,200	9,030,955	10,703,567	13,063,579	40,824,301
Overtime and Holiday Payments	336,623	450,900	450,800	620,925	884,361	2,406,986
Other Allowances	5,065,939	5,397,490	6,190,200	7,812,230	9,067,213	28,467,133
Travelling Expenses	**262,979**	**352,000**	**318,748**	**356,740**	**389,780**	**1,417,268**
Domestic	198,590	227,700	209,150	233,892	257,793	928,535
Foreign	64,388	124,300	109,598	122,848	131,987	488,733
Supplies	**999,433**	**1,415,886**	**1,483,774**	**1,616,515**	**1,833,827**	**6,350,003**
Stationery and Office Requisites	376,919	504,500	452,950	484,765	613,966	2,056,181
Fuel	457,821	660,868	720,172	797,749	871,057	3,049,848
Diets and Uniforms	110,973	166,668	184,112	198,600	208,204	757,584
Other	53,719	83,850	126,540	135,400	140,600	486,390
Maintenance Expenditure	**602,816**	**1,307,800**	**1,477,938**	**1,659,002**	**2,001,481**	**6,446,221**
Vehicles	241,101	281,800	267,335	300,812	380,842	1,230,789
Plant and Machinery	166,861	203,650	190,268	212,648	255,630	862,196
Buildings and Structures	88,961	107,050	105,950	110,222	142,124	465,346
Software Maintenance	105,893	715,300	914,385	1,035,320	1,222,885	3,887,890
Services	**15,930,057**	**17,031,039**	**43,304,526**	**84,265,142**	**99,940,759**	**244,541,465**
Transport	172,112	196,500	199,350	209,958	296,943	902,751
Postal and Communication	592,660	728,680	637,668	672,735	770,759	2,809,842
Electricity and Water	623,107	791,900	780,712	827,950	1,357,535	3,758,097
Rents and Local Taxes	390,167	432,700	510,061	542,900	772,530	2,258,191
Cleaning and Janitorial Services	223,113	314,452	341,278	351,889	390,378	1,397,997
Interest Payment for Leased Vehicles	66,188	42,800	11,300	12,000	12,500	78,600
Security Services	158,245	229,900	251,300	264,380	477,858	1,223,438
Lease Rental for Vehicles procured Under Operational Leasing	256,903	356,917	559,060	576,736	900,609	2,393,322
Other	13,447,562	13,937,190	40,013,797	80,806,594	94,961,647	229,719,227
Transfers	**303,245,481**	**323,368,799**	**238,242,359**	**243,665,175**	**253,918,240**	**1,059,194,573**
Welfare Programmes	237,999,927	240,008,500	230,420,340	240,004,000	250,004,500	960,437,340
Public Institutions (Personal Emoluments)	358,679	901,600	897,207	914,500	930,500	3,643,807
Development Subsidies	63,622,581	80,631,444	5,331,075	1,018,090	1,046,270	88,026,879
Subscriptions and Contributions Fee	1,087,223	1,451,800	1,211,513	1,326,967	1,458,561	5,448,841
Property Loan Interest to Public Servants	63,733	176,500	176,431	190,618	257,334	800,883
Other	51,045	85,455	30,000	31,500	33,075	180,030
Public Institutions (Other Operational Expenditure)	62,293	113,500	175,793	179,500	188,000	656,793
Interest Payments and Discounts	**2,500,674,315**	**2,617,260,000**	**2,643,472,000**	**2,952,791,000**	**3,092,791,000**	**11,306,314,000**
Interest Payment for Domestic Debt	1,688,388,724	1,781,960,000	1,866,472,000	2,129,791,000	2,210,791,000	7,989,014,000
Interest Payment for Foreign Debt	342,518,240	331,300,000	425,000,000	454,000,000	499,000,000	1,709,300,000
Discounts on Treasury Bills and Treasury Bonds	469,767,352	504,000,000	352,000,000	369,000,000	383,000,000	1,608,000,000
Other Recurrent Expenditure	**579,316**	**4,367,597**	**30,000,700**	**40,000,705**	**50,000,760**	**124,369,762**
Losses and Write Off	579,231	600	600	600	650	2,450
Contingency Services	-	4,366,897	30,000,000	40,000,000	50,000,000	124,366,897
Implementation of the Official Languages Policy	85	100	100	105	110	415

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Expenditure	**161,015,773**	**216,086,711**	**521,350,000**	**339,000,000**	**367,000,000**	**1,443,436,711**
Rehabilitation and Improvement of Capital Assets	**241,181**	**1,131,738**	**1,013,360**	**811,436**	**1,009,540**	**3,966,074**
Buildings and Structures	168,059	843,868	777,300	546,154	679,845	2,847,167
Plant, Machinery and Equipment	11,699	180,970	145,090	166,600	222,005	714,665
Vehicles	61,423	106,900	90,970	98,682	107,690	404,242
Acquisition of Capital Assets	**5,411,346**	**13,615,710**	**55,298,180**	**19,158,728**	**13,783,115**	**101,855,733**
Vehicles	-	-	35,000,000	-	-	35,000,000
Furniture and Office Equipment	151,802	221,042	238,480	246,690	268,733	974,945
Plant, Machinery and Equipment	439,238	4,227,267	4,621,700	3,638,820	3,824,450	16,312,237
Buildings and Structures	793,347	2,068,000	7,645,000	7,017,250	1,259,613	17,989,863
Land and Land Improvements	100	1,275,000	10,000	10,000	10,000	1,305,000
Software Development	3,685,753	5,456,800	7,454,970	7,915,968	8,070,320	28,898,058
Capital Payment for Leased Vehicles	341,106	367,600	328,030	330,000	350,000	1,375,630
Capital Transfers	**7,299,487**	**5,436,315**	**5,126,950**	**3,493,500**	**2,097,500**	**16,154,265**
Public Institutions	9,825	64,440	87,000	92,000	96,000	339,440
Development Assistance	4,886,033	5,370,975	5,039,000	3,400,000	2,000,000	15,809,975
Transfers Abroad	2,402,825	-	-	-	-	-
Capital Grants to Non-Public Institutions	804	900	950	1,500	1,500	4,850
Acquisition of Financial Assets	**132,978,598**	**169,713,969**	**137,848,670**	**103,279,441**	**83,645,100**	**494,487,180**
Equity Contribution	108,643,659	115,796,969	74,542,670	54,304,441	53,645,100	298,289,180
On-Lending	24,334,940	53,917,000	63,306,000	48,975,000	30,000,000	196,198,000
Capacity Building	**640,907**	**1,276,812**	**889,560**	**982,965**	**1,078,900**	**4,228,237**
Staff Training	640,907	1,276,812	889,560	982,965	1,078,900	4,228,237
Other Capital Expenditure	**14,444,254**	**24,912,169**	**321,173,280**	**211,273,930**	**265,385,845**	**822,745,224**
Restructuring	2,835	-	-	-	-	-
Contingency Services	-	3,598,565	30,000,000	40,000,000	50,000,000	123,598,565
Infrastructure Development	456,254	830,000	3,943,150	1,000,000	-	5,773,150
Research and Development	1,241,396	1,461,429	2,506,300	6,000	6,500	3,980,229
Other	12,743,769	19,022,175	284,723,830	170,267,930	215,379,345	689,393,280
Public Debt Amortization	**1,419,116,434**	**1,877,740,000**	**2,206,531,000**	**2,831,531,000**	**2,408,531,000**	**9,324,333,000**
Public Debt Repayments	**1,419,116,434**	**1,877,740,000**	**2,206,531,000**	**2,831,531,000**	**2,408,531,000**	**9,324,333,000**
Domestic	994,634,891	1,413,040,000	1,616,531,000	2,184,531,000	1,685,531,000	6,899,633,000
Foreign	424,481,544	464,700,000	590,000,000	647,000,000	723,000,000	2,424,700,000
Total Expenditure	**4,414,208,652**	**5,072,804,423**	**5,701,853,000**	**6,514,022,000**	**6,299,422,000**	**23,588,101,423**
Total Financing	**4,414,208,652**	**5,072,804,423**	**5,701,853,000**	**6,514,022,000**	**6,299,422,000**	**23,588,101,423**
Domestic	4,376,106,390	5,037,626,188	5,663,168,809	6,491,618,514	6,298,323,687	23,490,737,198
Foreign	38,102,262	35,178,235	38,684,191	22,403,486	1,098,313	97,364,225

Ministry of Finance, Planning and Economic Development
Programme Summary

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
102 -	**Minister of Finance, Planning and Economic Development**						
	Operational Activities	**247,658,781**	**244,058,640**	**268,723,840**	**245,189,404**	**257,878,450**	**1,015,850,334**
	Recurrent Expenditure	247,234,120	243,266,000	233,265,340	244,799,604	257,714,550	979,045,494
	Capital Expenditure	424,660	792,640	35,458,500	389,800	163,900	36,804,840
	Development Activities	**11,034,037**	**8,169,000**	**9,032,000**	**114,024,130**	**155,897,135**	**287,122,265**
	Recurrent Expenditure	12,000	12,000	12,000	12,000	9,000	45,000
	Capital Expenditure	11,022,037	8,157,000	9,020,000	114,012,130	155,888,135	287,077,265
	Total Expenditure	**258,692,817**	**252,227,640**	**277,755,840**	**359,213,534**	**413,775,585**	**1,302,972,599**
	Recurrent Expenditure	247,246,120	243,278,000	233,277,340	244,811,604	257,723,550	979,090,494
	Capital Expenditure	11,446,697	8,949,640	44,478,500	114,401,930	156,052,035	323,882,105
237 -	**Department of National Planning**						
	Operational Activities	**7,626,877**	**5,198,345**	**6,150,000**	**4,351,450**	**2,654,980**	**18,354,775**
	Recurrent Expenditure	167,903	204,000	250,000	277,000	320,000	1,051,000
	Capital Expenditure	7,458,974	4,994,345	5,900,000	4,074,450	2,334,980	17,303,775
	Total Expenditure	**7,626,877**	**5,198,345**	**6,150,000**	**4,351,450**	**2,654,980**	**18,354,775**
238 -	**Department of Fiscal Policy**						
	Operational Activities	**105,598**	**155,630**	**172,000**	**189,000**	**202,000**	**718,630**
	Recurrent Expenditure	101,853	152,130	166,000	182,000	194,000	694,130
	Capital Expenditure	3,744	3,500	6,000	7,000	8,000	24,500
	Total Expenditure	**105,598**	**155,630**	**172,000**	**189,000**	**202,000**	**718,630**
239 -	**Department of External Resources**						
	Operational Activities	**3,264,330**	**1,535,000**	**1,176,000**	**1,397,000**	**1,626,000**	**5,734,000**
	Recurrent Expenditure	262,947	363,000	368,000	509,000	651,000	1,891,000
	Capital Expenditure	3,001,383	1,172,000	808,000	888,000	975,000	3,843,000
	Total Expenditure	**3,264,330**	**1,535,000**	**1,176,000**	**1,397,000**	**1,626,000**	**5,734,000**
240 -	**Department of National Budget**						
	Operational Activities	**636,216**	**671,000**	**614,000**	**695,000**	**761,000**	**2,741,000**
	Recurrent Expenditure	283,512	294,000	277,000	354,000	398,000	1,323,000
	Capital Expenditure	352,705	377,000	337,000	341,000	363,000	1,418,000
	Development Activities	**-**	**96,400,480**	**362,112,210**	**194,700,000**	**228,100,000**	**881,312,690**
	Recurrent Expenditure	-	76,132,682	54,078,160	100,700,000	121,100,000	352,010,842
	Capital Expenditure	-	20,267,799	308,034,050	94,000,000	107,000,000	529,301,849
	Total Expenditure	**636,216**	**97,071,480**	**362,726,210**	**195,395,000**	**228,861,000**	**884,053,690**
	Recurrent Expenditure	283,512	76,426,682	54,355,160	101,054,000	121,498,000	353,333,842
	Capital Expenditure	352,705	20,644,799	308,371,050	94,341,000	107,363,000	530,719,849
241 -	**Department of Public Enterprises**						
	Operational Activities	**110,607,343**	**115,963,531**	**80,522,700**	**62,539,600**	**61,963,500**	**320,989,331**
	Recurrent Expenditure	1,956,236	162,562	5,976,000	8,231,000	8,314,000	22,683,563
	Capital Expenditure	108,651,107	115,800,969	74,546,700	54,308,600	53,649,500	298,305,769
	Total Expenditure	**110,607,343**	**115,963,531**	**80,522,700**	**62,539,600**	**61,963,500**	**320,989,331**
242 -	**Department of Management Services**						
	Operational Activities	**164,484**	**192,000**	**195,500**	**201,700**	**209,000**	**798,200**
	Recurrent Expenditure	153,118	172,700	190,000	196,000	203,000	761,700
	Capital Expenditure	11,367	19,300	5,500	5,700	6,000	36,500
	Total Expenditure	**164,484**	**192,000**	**195,500**	**201,700**	**209,000**	**798,200**

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
243 -	**Department of Development Finance**						
	Operational Activities	**63,735,818**	**14,109,000**	**5,529,500**	**1,317,250**	**1,396,367**	**22,352,117**
	Recurrent Expenditure	63,733,203	14,093,000	5,515,000	1,302,450	1,380,797	22,291,247
	Capital Expenditure	2,615	16,000	14,500	14,800	15,570	60,870
	Development Activities	**24,357,086**	**50,419,000**	**62,381,250**	**51,264,200**	**32,257,430**	**196,321,880**
	Capital Expenditure	24,357,086	50,419,000	62,381,250	51,264,200	32,257,430	196,321,880
	Total Expenditure	**88,092,904**	**64,528,000**	**67,910,750**	**52,581,450**	**33,653,797**	**218,673,997**
	Recurrent Expenditure	63,733,203	14,093,000	5,515,000	1,302,450	1,380,797	22,291,247
	Capital Expenditure	24,359,701	50,435,000	62,395,750	51,279,000	32,273,000	196,382,750
244 -	**Department of Trade and Investment Policies**						
	Operational Activities	**143,793**	**664,600**	**2,145,000**	**157,000**	**160,400**	**3,127,000**
	Recurrent Expenditure	94,353	140,600	145,000	148,000	151,000	584,600
	Capital Expenditure	49,440	524,000	2,000,000	9,000	9,400	2,542,400
	Total Expenditure	**143,793**	**664,600**	**2,145,000**	**157,000**	**160,400**	**3,127,000**
245 -	**Department of Public Finance**						
	Operational Activities	**210,073**	**347,000**	**650,500**	**563,000**	**214,500**	**1,775,000**
	Recurrent Expenditure	105,164	140,000	144,500	156,000	209,000	649,500
	Capital Expenditure	104,909	207,000	506,000	407,000	5,500	1,125,500
	Total Expenditure	**210,073**	**347,000**	**650,500**	**563,000**	**214,500**	**1,775,000**
246 -	**Department of Inland Revenue**						
	Operational Activities	**8,986,550**	**14,967,000**	**21,500,000**	**23,058,000**	**20,401,000**	**79,926,000**
	Recurrent Expenditure	5,544,789	7,035,000	7,500,000	8,783,000	11,255,000	34,573,000
	Capital Expenditure	3,441,761	7,932,000	14,000,000	14,275,000	9,146,000	45,353,000
	Total Expenditure	**8,986,550**	**14,967,000**	**21,500,000**	**23,058,000**	**20,401,000**	**79,926,000**
247 -	**Sri Lanka Customs**						
	Operational Activities	**4,479,857**	**7,486,247**	**10,150,000**	**10,082,000**	**10,865,000**	**38,583,247**
	Recurrent Expenditure	4,137,880	4,931,000	6,227,000	7,068,600	7,730,000	25,956,600
	Capital Expenditure	341,976	2,555,247	3,923,000	3,013,400	3,135,000	12,626,647
	Total Expenditure	**4,479,857**	**7,486,247**	**10,150,000**	**10,082,000**	**10,865,000**	**38,583,247**
248 -	**Department of Excise**						
	Operational Activities	**2,890,574**	**3,695,000**	**3,750,000**	**5,504,000**	**7,591,941**	**20,540,941**
	Recurrent Expenditure	2,699,315	3,242,000	3,250,000	5,046,000	7,131,941	18,669,941
	Capital Expenditure	191,259	453,000	500,000	458,000	460,000	1,871,000
	Total Expenditure	**2,890,574**	**3,695,000**	**3,750,000**	**5,504,000**	**7,591,941**	**20,540,941**
249 -	**Department of Treasury Operations**						
	Operational Activities	**3,923,505,428**	**4,502,258,500**	**4,856,967,000**	**5,791,293,000**	**5,508,314,000**	**20,658,832,500**
	Recurrent Expenditure	2,504,381,365	2,624,504,500	2,650,428,000	2,959,755,000	3,099,775,000	11,334,462,500
	Capital Expenditure	7,630	14,000	8,000	7,000	8,000	37,000
	Public Debt Amortization	1,419,116,434	1,877,740,000	2,206,531,000	2,831,531,000	2,408,531,000	9,324,333,000
	Total Expenditure	**3,923,505,428**	**4,502,258,500**	**4,856,967,000**	**5,791,293,000**	**5,508,314,000**	**20,658,832,500**
250 -	**Department of State Accounts**						
	Operational Activities	**135,923**	**500,600**	**1,341,000**	**1,459,266**	**1,492,887**	**4,793,752**
	Recurrent Expenditure	131,121	158,000	860,000	879,546	901,412	2,798,957
	Capital Expenditure	4,802	342,600	481,000	579,720	591,475	1,994,795
	Total Expenditure	**135,923**	**500,600**	**1,341,000**	**1,459,266**	**1,492,887**	**4,793,752**
251 -	**Department of Valuation**						
	Operational Activities	**1,141,330**	**1,346,000**	**1,420,000**	**1,753,000**	**1,883,000**	**6,402,000**
	Recurrent Expenditure	1,009,635	1,227,000	1,300,000	1,621,000	1,737,000	5,885,000
	Capital Expenditure	131,694	119,000	120,000	132,000	146,000	517,000
	Total Expenditure	**1,141,330**	**1,346,000**	**1,420,000**	**1,753,000**	**1,883,000**	**6,402,000**
252 -	**Department of Census and Statistics**						
	Operational Activities	**2,696,711**	**3,125,000**	**4,495,000**	**2,173,300**	**3,107,300**	**12,900,600**
	Recurrent Expenditure	1,412,248	1,582,000	1,800,000	2,098,300	3,031,300	8,511,600
	Capital Expenditure	1,284,463	1,543,000	2,695,000	75,000	76,000	4,389,000
	Total Expenditure	**2,696,711**	**3,125,000**	**4,495,000**	**2,173,300**	**3,107,300**	**12,900,600**

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
280 -	**Department of Project Management and Monitoring**						
	Development Activities	**124,431**	**147,145**	**166,000**	**183,200**	**237,110**	**733,455**
	Recurrent Expenditure	99,598	123,145	131,000	144,000	194,000	592,145
	Capital Expenditure	25,833	24,000	35,000	39,200	43,110	141,310
	Total Expenditure	**124,431**	**147,145**	**166,000**	**183,200**	**237,110**	**733,455**
296 -	**Department of Import and Export Control**						
	Operational Activities	**269,991**	**203,000**	**210,000**	**237,000**	**264,000**	**914,000**
	Recurrent Expenditure	162,467	195,000	204,000	230,000	256,000	885,000
	Capital Expenditure	107,523	8,000	6,000	7,000	8,000	29,000
	Total Expenditure	**269,991**	**203,000**	**210,000**	**237,000**	**264,000**	**914,000**
323 -	**Department of Legal Affairs**						
	Operational Activities	**23,311**	**55,393**	**32,000**	**38,500**	**57,000**	**182,893**
	Recurrent Expenditure	23,016	53,393	30,000	35,500	54,000	172,893
	Capital Expenditure	294	2,000	2,000	3,000	3,000	10,000
	Total Expenditure	**23,311**	**55,393**	**32,000**	**38,500**	**57,000**	**182,893**
324 -	**Department of Management Audit**						
	Operational Activities	**69,578**	**94,312**	**102,000**	**108,000**	**166,000**	**470,312**
	Recurrent Expenditure	63,684	81,000	92,000	97,000	154,000	424,000
	Capital Expenditure	5,894	13,312	10,000	11,000	12,000	46,312
	Total Expenditure	**69,578**	**94,312**	**102,000**	**108,000**	**166,000**	**470,312**
329 -	**Department of Information Technology Management**						
	Operational Activities	**187,225**	**523,000**	**562,000**	**623,000**	**763,000**	**2,471,000**
	Recurrent Expenditure	181,354	374,000	412,000	458,000	581,000	1,825,000
	Capital Expenditure	5,871	149,000	150,000	165,000	182,000	646,000
	Total Expenditure	**187,225**	**523,000**	**562,000**	**623,000**	**763,000**	**2,471,000**
333 -	**Office of the Comptroller General**						
	Operational Activities	**56,670**	**68,200**	**73,500**	**89,000**	**103,000**	**333,700**
	Recurrent Expenditure	53,689	64,200	71,000	84,000	98,000	317,200
	Capital Expenditure	2,982	4,000	2,500	5,000	5,000	16,500
	Total Expenditure	**56,670**	**68,200**	**73,500**	**89,000**	**103,000**	**333,700**
338 -	**Public Debt Management Office**						
	Operational Activities	**95,637**	**451,800**	**1,680,000**	**832,000**	**856,000**	**3,819,800**
	Recurrent Expenditure	71,875	274,800	1,280,000	324,000	348,000	2,226,800
	Capital Expenditure	23,762	177,000	400,000	508,000	508,000	1,593,000
	Total Expenditure	**95,637**	**451,800**	**1,680,000**	**832,000**	**856,000**	**3,819,800**
	Grand Total	**4,414,208,652**	**5,072,804,423**	**5,701,853,000**	**6,514,022,000**	**6,299,422,000**	**23,588,101,423**
	Total Recurrent	**2,834,076,445**	**2,978,977,712**	**2,973,972,000**	**3,343,491,000**	**3,523,891,000**	**12,820,331,712**
	Total Capital	**161,015,773**	**216,086,711**	**521,350,000**	**339,000,000**	**367,000,000**	**1,443,436,711**
	Total Public Debt Amortization	**1,419,116,434**	**1,877,740,000**	**2,206,531,000**	**2,831,531,000**	**2,408,531,000**	**9,324,333,000**

Head 102 - Minister of Finance, Planning and Economic Development
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**247,246,120**	**243,278,000**	**233,277,340**	**244,811,604**	**257,723,550**	**979,090,494**
Personal Emoluments	**424,850**	**552,000**	**501,180**	**662,300**	**849,500**	**2,564,980**
Salaries and Wages	249,091	352,500	312,680	431,000	575,000	1,671,180
Overtime and Holiday Payments	61,463	85,500	75,500	106,300	133,500	400,800
Other Allowances	114,296	114,000	113,000	125,000	141,000	493,000
Travelling Expenses	**13,036**	**41,900**	**29,800**	**32,300**	**36,000**	**140,000**
Domestic	2,437	6,600	6,700	7,900	9,600	30,800
Foreign	10,599	35,300	23,100	24,400	26,400	109,200
Supplies	**70,077**	**118,300**	**116,652**	**132,900**	**149,200**	**517,052**
Stationery and Office Requisites	21,546	26,000	26,700	28,800	31,400	112,900
Fuel	47,931	91,250	89,152	103,000	116,500	399,902
Diets and Uniforms	352	700	700	900	1,000	3,300
Other	248	350	100	200	300	950
Maintenance Expenditure	**82,696**	**109,600**	**94,048**	**101,200**	**106,700**	**411,548**
Vehicles	37,353	56,000	51,300	54,500	57,000	218,800
Plant and Machinery	18,730	25,150	22,048	23,700	25,400	96,298
Buildings and Structures	26,563	28,350	20,600	22,800	24,000	95,750
Software Maintenance	50	100	100	200	300	700
Services	**8,439,792**	**2,157,500**	**1,740,889**	**3,479,704**	**6,146,900**	**13,524,993**
Transport	12,782	16,500	19,300	21,500	24,000	81,300
Postal and Communication	15,718	28,100	28,450	30,400	32,500	119,450
Electricity and Water	126,448	175,900	150,212	157,600	166,200	649,912
Rents and Local Taxes	30,641	33,200	35,221	37,100	44,100	149,621
Cleaning and Janitorial Services	24,198	61,200	60,798	63,500	67,500	252,998
Security Services	19,856	38,200	38,500	40,500	43,000	160,200
Lease Rental for Vehicles procured Under Operational Leasing	29,788	52,000	45,500	48,500	50,500	196,500
Other	8,180,361	1,752,400	1,362,908	3,080,604	5,719,100	11,915,012
Transfers	**238,214,331**	**240,298,200**	**230,794,271**	**240,402,700**	**250,434,700**	**961,929,871**
Welfare Programmes	237,993,257	240,000,000	230,417,340	240,000,000	250,000,000	960,417,340
Public Institutions (Personal Emoluments)	120,511	151,600	197,207	214,500	230,500	793,807
Subscriptions and Contributions Fee	12,133	-	-	-	-	-
Property Loan Interest to Public Servants	2,804	4,600	3,931	8,700	16,200	33,431
Other	23,333	28,500	-	-	-	28,500
Public Institutions (Other Operational Expenditure)	62,293	113,500	175,793	179,500	188,000	656,793
Other Recurrent Expenditure	**1,339**	**500**	**500**	**500**	**550**	**2,050**
Losses and Write Off	1,339	500	500	500	550	2,050
Capital Expenditure	**11,446,697**	**8,949,640**	**44,478,500**	**114,401,930**	**156,052,035**	**323,882,105**
Rehabilitation and Improvement of Capital Assets	**25,784**	**118,318**	**149,250**	**32,100**	**37,300**	**336,968**
Buildings and Structures	23,440	86,068	131,800	12,500	15,500	245,868
Plant, Machinery and Equipment	50	4,250	4,450	5,600	6,800	21,100
Vehicles	2,294	28,000	13,000	14,000	15,000	70,000
Acquisition of Capital Assets	**892,009**	**1,756,282**	**35,817,350**	**269,500**	**22,800**	**37,865,932**
Vehicles	-	-	35,000,000	-	-	35,000,000
Furniture and Office Equipment	1,601	15,562	8,450	9,000	10,300	43,312
Plant, Machinery and Equipment	114,356	221,720	6,900	8,000	9,500	246,120
Buildings and Structures	775,973	1,517,000	800,000	250,000	-	2,567,000
Software Development	80	2,000	2,000	2,500	3,000	9,500
Capital Transfers	**9,825**	**64,440**	**87,000**	**92,000**	**96,000**	**339,440**
Public Institutions	9,825	64,440	87,000	92,000	96,000	339,440

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Acquisition of Financial Assets	**-**	**3,532,000**	**3,220,000**	**-**	**-**	**6,752,000**
On-Lending	-	3,532,000	3,220,000	-	-	6,752,000
Capacity Building	**3,453**	**467,100**	**4,900**	**6,200**	**7,800**	**486,000**
Staff Training	3,453	467,100	4,900	6,200	7,800	486,000
Other Capital Expenditure	**10,515,625**	**3,011,500**	**5,200,000**	**114,002,130**	**155,888,135**	**278,101,765**
Infrastructure Development	456,254	830,000	3,943,150	1,000,000	-	5,773,150
Other	10,059,372	2,181,500	1,256,850	113,002,130	155,888,135	272,328,615
Total Expenditure	**258,692,816**	**252,227,640**	**277,755,840**	**359,213,534**	**413,775,585**	**1,302,972,599**
Total Financing	**258,692,816**	**252,227,640**	**277,755,840**	**359,213,534**	**413,775,585**	**1,302,972,599**
Domestic	226,732,931	238,165,640	271,123,840	358,980,884	413,775,585	1,282,045,949
Foreign	31,959,886	14,062,000	6,632,000	232,650	-	20,926,650

Employment Profile

Category	Approved	Actual
Senior Level	45	36
Tertiary Level	04	04
Secondary Level	163	143
Primary Level	134	115
Other (Casual/Temporary/Contract etc.)	04	04
Total	**350**	**302**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 102 Minister of Finance, Planning and Economic Development
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**31,599**	**111,000**	**87,230**	**110,000**	**133,100**	**441,330**
				Personal Emoluments	**14,152**	**43,500**	**25,000**	**37,600**	**47,500**	**153,600**
	1001			Salaries and Wages	8,870	30,000	20,000	30,000	38,000	118,000
	1002			Overtime and Holiday Payments	954	3,500	1,500	2,600	3,000	10,600
	1003			Other Allowances	4,329	10,000	3,500	5,000	6,500	25,000
				Travelling Expenses	**4,602**	**17,000**	**14,000**	**14,700**	**15,700**	**61,400**
	1101			Domestic	152	2,000	2,000	2,100	2,200	8,300
	1102			Foreign	4,451	15,000	12,000	12,600	13,500	53,100
				Supplies	**7,686**	**22,550**	**22,550**	**28,100**	**36,100**	**109,300**
	1201			Stationery and Office Requisites	772	2,500	2,500	3,000	4,000	12,000
	1202			Fuel	6,915	20,000	20,000	25,000	32,000	97,000
		002		*Fuel Allowance*	*6,915*	*20,000*	*20,000*	*25,000*	*32,000*	*97,000*
	1203			Diets and Uniforms	-	50	50	100	100	300
		002		*Uniforms*	-	*50*	*50*	*100*	*100*	*300*
				Maintenance Expenditure	**2,104**	**6,850**	**7,180**	**8,100**	**9,300**	**31,430**
	1301			Vehicles	1,777	6,000	6,300	7,000	8,000	27,300
	1302			Plant and Machinery	327	650	680	800	900	3,030
	1303			Buildings and Structures	-	200	200	300	400	1,100
				Services	**3,054**	**20,300**	**18,500**	**21,500**	**24,500**	**84,800**
	1401			Transport	1,563	2,800	3,000	3,500	4,000	13,300
	1402			Postal and Communication	833	2,500	2,500	3,000	3,500	11,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	12,000	10,500	11,500	12,500	46,500
	1409			Other	658	3,000	2,500	3,500	4,500	13,500
		139		*Vehicle Insurance*	-	*2,000*	*1,500*	*2,000*	*2,500*	*8,000*
		140		*Miscellaneous Services Expenditure*	*658*	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
				Transfers	**-**	**800**	**-**	**-**	**-**	**800**
	1506			Property Loan Interest to Public Servants	-	800	-	-	-	800
				Capital Expenditure	**-**	**7,200**	**6,450**	**7,800**	**9,400**	**30,850**
				Rehabilitation and Improvement of Capital Assets	**-**	**4,500**	**3,750**	**4,300**	**4,900**	**17,450**
	2001			Buildings and Structures	-	750	-	-	-	750
	2002			Plant, Machinery and Equipment	-	750	750	800	900	3,200
	2003			Vehicles	-	3,000	3,000	3,500	4,000	13,500
				Acquisition of Capital Assets	**-**	**2,700**	**2,700**	**3,500**	**4,500**	**13,400**
	2102			Furniture and Office Equipment	-	1,200	1,200	1,500	2,000	5,900
	2103			Plant, Machinery and Equipment	-	1,500	1,500	2,000	2,500	7,500
				Total Expenditure	**31,599**	**118,200**	**93,680**	**117,800**	**142,500**	**472,180**
Total Financing					**31,599**	**118,200**	**93,680**	**117,800**	**142,500**	**472,180**
				Domestic	**31,599**	**118,200**	**93,680**	**117,800**	**142,500**	**472,180**
11				Domestic Funds	31,599	118,200	93,680	117,800	142,500	472,180

HEAD - 102 Minister of Finance, Planning and Economic Development
1 - Operational Activities
02 - Ministry Administration

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**247,108,744**	**243,042,000**	**233,060,610**	**244,526,304**	**257,381,550**	**978,010,464**
	Personal Emoluments	**337,788**	**396,500**	**397,000**	**507,700**	**658,000**	**1,959,200**
1001	Salaries and Wages	189,476	241,500	250,000	330,000	450,000	1,271,500
1002	Overtime and Holiday Payments	55,397	73,000	65,000	88,700	110,000	336,700
1003	Other Allowances	92,916	82,000	82,000	89,000	98,000	351,000
	Travelling Expenses	**8,349**	**24,300**	**14,300**	**15,500**	**17,000**	**71,100**
1101	Domestic	2,200	4,300	4,300	5,000	6,000	19,600
1102	Foreign	6,149	20,000	10,000	10,500	11,000	51,500
	Supplies	**53,398**	**81,600**	**80,600**	**88,700**	**94,800**	**345,700**
1201	Stationery and Office Requisites	16,807	20,000	20,000	21,000	22,000	83,000
1202	Fuel	36,263	61,000	60,000	67,000	72,000	260,000
002	*Fuel Allowance*	*14,099*	*20,000*	*20,000*	*25,000*	*28,000*	*93,000*
009	*Fuel for Pool Vehicles*	*22,134*	*40,000*	*39,000*	*41,000*	*43,000*	*163,000*
010	*Fuel for Other Purposes*	*29*	*1,000*	*1,000*	*1,000*	*1,000*	*4,000*
1203	Diets and Uniforms	328	600	600	700	800	2,700
002	*Uniforms*	*328*	*600*	*600*	*700*	*800*	*2,700*
	Maintenance Expenditure	**78,811**	**100,000**	**84,000**	**89,500**	**93,000**	**366,500**
1301	Vehicles	35,576	50,000	45,000	47,500	49,000	191,500
1302	Plant and Machinery	16,713	22,000	19,000	20,000	21,000	82,000
1303	Buildings and Structures	26,522	28,000	20,000	22,000	23,000	93,000
	Services	**8,390,379**	**2,080,000**	**1,662,370**	**3,392,004**	**6,049,800**	**13,184,174**
1401	Transport	4,132	5,200	4,800	5,500	6,000	21,500
1402	Postal and Communication	14,270	25,000	25,000	26,000	27,000	103,000
1403	Electricity and Water	125,964	175,000	148,790	156,000	164,000	643,790
1404	Rents and Local Taxes	7,398	8,200	8,200	7,000	9,000	32,400
1405	Cleaning and Janitorial Services	23,226	60,000	56,000	58,000	61,000	235,000
1407	Security Services	18,600	37,000	36,500	38,000	40,000	151,500
1408	Lease Rental for Vehicles procured Under Operational Leasing	29,788	40,000	35,000	37,000	38,000	150,000
1409	Other	8,167,000	1,729,600	1,348,080	3,064,504	5,704,800	11,846,984
077	*Maintenance of Integrated Treasury Management Information System (ITMIS)*	*212,620*	-	-	-	-	-
138	*Machinery and Office Equipment Service Agreements*	*47,658*	*82,000*	*80,000*	*93,000*	*107,000*	*362,000*
139	*Vehicle Insurance*	*4,146*	*5,600*	*5,600*	*5,800*	*6,000*	*23,000*
140	*Miscellaneous Services Expenditure*	*28,809*	*41,000*	*40,000*	*61,000*	*90,000*	*232,000*
151	*Advisory Consultancy Services on Debt re-structuring*	*7,873,767*	*1,601,000*	*1,222,480*	*2,904,704*	*5,501,800*	*11,229,984*
	Transfers	**14,717**	**3,500**	**3,500**	**8,000**	**15,000**	**30,000**
1505	Subscriptions and Contributions Fee	12,133	-	-	-	-	-
1506	Property Loan Interest to Public Servants	2,585	3,500	3,500	8,000	15,000	30,000
	Other Recurrent Expenditure	**1,339**	**500**	**500**	**500**	**550**	**2,050**
1701	Losses and Write Off	1,339	500	500	500	550	2,050

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
001				**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**91,000**	**120,600**	**140,000**	**146,500**	**154,000**	**561,100**
	1503			Public Institutions (Personal Emoluments)	57,000	60,300	66,000	73,000	77,000	276,300
	1509			Public Institutions (Other Operational Expenditure)	34,000	60,300	74,000	73,500	77,000	284,800
013				**Welfare Benifits Board**	**64,350**	**77,000**	**100,000**	**104,000**	**109,000**	**390,000**
	1503			Public Institutions (Personal Emoluments)	47,350	59,000	62,490	66,000	68,000	255,490
	1509			Public Institutions (Other Operational Expenditure)	17,000	18,000	37,510	38,000	41,000	134,510
023				**Sustainable Development Council**	**27,454**	**44,500**	**53,000**	**59,000**	**68,000**	**224,500**
	1503			Public Institutions (Personal Emoluments)	16,161	27,300	33,716	38,500	47,000	146,516
	1509			Public Institutions (Other Operational Expenditure)	11,293	17,200	19,284	20,500	21,000	77,984
037				**National Agency of Public Private Partnership-NAPPP**	**11,130**	**62,000**	**28,000**	**30,400**	**34,900**	**155,300**
	1001			Salaries and Wages	10,744	50,000	10,680	11,000	12,000	83,680
	1003			Other Allowances	-	-	5,500	6,000	6,500	18,000
	1101			Domestic	-	-	200	500	1,000	1,700
	1102			Foreign	-	-	900	1,000	1,500	3,400
	1201			Stationery and Office Requisites	-	-	700	800	900	2,400
	1202			Fuel	40	4,500	2,800	3,000	3,500	13,800
	1302			Plant and Machinery	-	-	318	400	500	1,218
	1303			Buildings and Structures	-	-	250	300	400	950
	1401			Transport	-	-	2,400	2,500	3,000	7,900
	1402			Postal and Communication	-	-	350	400	500	1,250
	1403			Electricity and Water	-	-	522	600	700	1,822
	1404			Rents and Local Taxes	-	-	21	100	100	221
	1405			Cleaning and Janitorial Services	-	-	3,200	3,500	4,000	10,700
	1409			Other	346	7,500	28	100	100	7,728
	140			*Miscellaneous Services Expenditure*	*346*	*7,500*	*28*	*100*	*100*	*7,728*
	1506			Property Loan Interest to Public Servants	-	-	131	200	200	531
038				**State - Owned Enterprises (SoEs) Restructuring Unit**	**36,773**	**28,500**	**-**	**-**	**-**	**28,500**
	1001			Salaries and Wages	13,279	-	-	-	-	-
	1402			Postal and Communication	48	-	-	-	-	-
	1409			Other	113	-	-	-	-	-
	140			*Miscellaneous Services Expenditure*	*113*	-	-	-	-	-
	1508			Other	23,333	28,500	-	-	-	28,500
040				**Aswasuma Programme**	**237,993,257**	**240,000,000**	**230,417,340**	**240,000,000**	**250,000,000**	**960,417,340**
	1501			Welfare Programmes	237,993,257	240,000,000	230,417,340	240,000,000	250,000,000	960,417,340
	033			*Cash Grant for Low Income Families*	*159,845,640*	*151,364,000*	*142,902,000*	*150,000,000*	*153,514,991*	*597,780,991*
					137,294,679	*141,164,000*	*139,683,000*	*150,000,000*	*153,514,991*	*584,361,991*
		14			*22,550,961*	*10,200,000*	*3,219,000*	-	-	*13,419,000*
	034			*Cash Grant for Low Income Disabled Persons*	*15,701,683*	*19,000,000*	*22,136,040*	*21,351,735*	*24,404,331*	*86,892,106*
	035			*Cash Grant for Low Income Elderly Persons-(Over 70 years of age)*	*47,768,725*	*54,276,000*	*58,699,620*	*61,634,601*	*64,716,331*	*239,326,552*
	036			*Cash Grant for Elderly Persons (Over 100 years of age)*	*29,345*	-	-	-	-	-
	037			*Cash Grant for Chronic Kidney Patients*	*5,202,107*	*6,360,000*	*6,679,680*	*7,013,664*	*7,364,347*	*27,417,691*
	039			*Financial assistance for School-Age children*	*9,527,276*	*9,000,000*	-	-	-	*9,000,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
043				**Gambling Regulatory Authority**	**-**	**23,000**	**80,000**	**84,500**	**87,500**	**275,000**
	1503			Public Institutions (Personal Emoluments)	-	5,000	35,000	37,000	38,500	115,500
	1509			Public Institutions (Other Operational Expenditure)	-	18,000	45,000	47,500	49,000	159,500
				Capital Expenditure	**420,265**	**779,440**	**35,446,050**	**374,000**	**143,700**	**36,743,190**
				Rehabilitation and Improvement of Capital Assets	**24,756**	**108,000**	**143,000**	**24,000**	**27,000**	**302,000**
	2001			Buildings and Structures	22,462	80,000	130,000	10,000	12,000	232,000
	2002			Plant, Machinery and Equipment	-	3,000	3,000	3,500	4,000	13,500
	2003			Vehicles	2,294	25,000	10,000	10,500	11,000	56,500
				Acquisition of Capital Assets	**113,228**	**253,000**	**35,010,750**	**11,000**	**12,000**	**35,286,750**
	2101			Vehicles	-	-	35,000,000	-	-	35,000,000
	2102			Furniture and Office Equipment	824	6,000	6,750	6,500	7,000	26,250
	2103			Plant, Machinery and Equipment	112,404	217,000	4,000	4,500	5,000	230,500
	2104			Buildings and Structures	-	30,000	-	-	-	30,000
				Capacity Building	**1,561**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
	2401			Staff Training	1,561	2,000	2,000	2,500	3,000	9,500
001				**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**6,275**	**50,000**	**35,000**	**37,000**	**38,500**	**160,500**
	2201			Public Institutions	6,275	50,000	35,000	37,000	38,500	160,500
013				**Welfare Benifits Board**	**2,220**	**6,000**	**10,000**	**11,000**	**12,000**	**39,000**
	2201			Public Institutions	1,500	4,000	8,000	8,500	9,000	29,500
	2401			Staff Training	720	2,000	2,000	2,500	3,000	9,500
023				**Sustainable Development Council**	**2,050**	**6,000**	**14,000**	**15,000**	**15,500**	**50,500**
	2201			Public Institutions	2,050	6,000	14,000	15,000	15,500	50,500
037				**National Agency of Public Private Partnership-NAPPP**	**-**	**14,500**	**1,300**	**2,000**	**2,700**	**20,500**
	2001			Buildings and Structures	-	4,518	1,000	1,500	2,000	9,018
	2002			Plant, Machinery and Equipment	-	-	200	300	400	900
	2102			Furniture and Office Equipment	-	7,862	-	-	-	7,862
	2103			Plant, Machinery and Equipment	-	1,820	-	-	-	1,820
	2401			Staff Training	-	300	100	200	300	900
041				**Social Protection Project**	**270,175**	**335,500**	**200,000**	**240,000**	**-**	**775,500**
	2509			Other	270,175	335,500	200,000	240,000	-	775,500
		12		*Foreign Finance Associated Costs*	*267,523*	*330,000*	*193,000*	*232,650*	-	*755,650*
		17		*Foreign Finance Associated Costs*	*2,652*	*5,500*	*7,000*	*7,350*	-	*19,850*
043				**Gambling Regulatory Authority**	**-**	**4,440**	**30,000**	**31,500**	**33,000**	**98,940**
	2201			Public Institutions	-	4,440	30,000	31,500	33,000	98,940
				Total Expenditure	**247,529,009**	**243,821,440**	**268,506,660**	**244,900,304**	**257,525,250**	**1,014,753,654**
Total Financing					**247,529,009**	**243,821,440**	**268,506,660**	**244,900,304**	**257,525,250**	**1,014,753,654**
				Domestic	**224,710,526**	**233,291,440**	**265,094,660**	**244,667,654**	**257,525,250**	**1,000,579,004**
11				Domestic Funds	224,707,874	233,285,940	265,087,660	244,660,304	257,525,250	1,000,559,154
17				Foreign Finance Associated Costs	2,652	5,500	7,000	7,350	-	19,850
				Foreign	**22,818,483**	**10,530,000**	**3,412,000**	**232,650**	**-**	**14,174,650**
12				Foreign Loans	267,523	330,000	193,000	232,650	-	755,650
14				Reimbursable Foreign Loans	22,550,961	10,200,000	3,219,000	-	-	13,419,000

HEAD - 102 Minister of Finance, Planning and Economic Development
1 - Operational Activities
05 - Tax Appeals Commission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**93,777**	**113,000**	**117,500**	**163,300**	**199,900**	**593,700**
				Personal Emoluments	**48,887**	**62,000**	**63,000**	**100,000**	**125,500**	**350,500**
	1001			Salaries and Wages	26,723	31,000	32,000	60,000	75,000	198,000
	1002			Overtime and Holiday Payments	5,112	9,000	9,000	15,000	20,500	53,500
	1003			Other Allowances	17,052	22,000	22,000	25,000	30,000	99,000
				Travelling Expenses	**85**	**600**	**400**	**600**	**800**	**2,400**
	1101			Domestic	85	300	200	300	400	1,200
	1102			Foreign	-	300	200	300	400	1,200
				Supplies	**8,952**	**9,650**	**10,002**	**12,300**	**13,900**	**45,852**
	1201			Stationery and Office Requisites	3,967	3,500	3,500	4,000	4,500	15,500
	1202			Fuel	4,714	5,750	6,352	8,000	9,000	29,102
		002		*Fuel Allowance*	*4,430*	*5,000*	*4,852*	*6,000*	*6,500*	*22,352*
		009		*Fuel for Pool Vehicles*	*284*	*750*	*1,500*	*2,000*	*2,500*	*6,750*
	1203			Diets and Uniforms	24	50	50	100	100	300
		002		*Uniforms*	*24*	*50*	*50*	*100*	*100*	*300*
	1205			Other	248	350	100	200	300	950
				Maintenance Expenditure	**1,781**	**2,750**	**2,300**	**2,900**	**3,500**	**11,450**
	1302			Plant and Machinery	1,690	2,500	2,050	2,500	3,000	10,050
	1303			Buildings and Structures	41	150	150	200	200	700
	1304			Software Maintenance	50	100	100	200	300	700
				Services	**33,852**	**37,700**	**41,498**	**47,000**	**55,200**	**181,398**
	1401			Transport	7,087	8,500	9,100	10,000	11,000	38,600
	1402			Postal and Communication	566	600	600	1,000	1,500	3,700
	1403			Electricity and Water	484	900	900	1,000	1,500	4,300
	1404			Rents and Local Taxes	23,244	25,000	27,000	30,000	35,000	117,000
	1405			Cleaning and Janitorial Services	972	1,200	1,598	2,000	2,500	7,298
	1407			Security Services	1,256	1,200	2,000	2,500	3,000	8,700
	1409			Other	244	300	300	500	700	1,800
		140		*Miscellaneous Services Expenditure*	*244*	*300*	*300*	*500*	*700*	*1,800*
				Transfers	**219**	**300**	**300**	**500**	**1,000**	**2,100**
	1506			Property Loan Interest to Public Servants	219	300	300	500	1,000	2,100
				Capital Expenditure	**4,396**	**6,000**	**6,000**	**8,000**	**10,800**	**30,800**
				Rehabilitation and Improvement of Capital Assets	**1,029**	**1,300**	**1,300**	**2,000**	**3,000**	**7,600**
	2001			Buildings and Structures	979	800	800	1,000	1,500	4,100
	2002			Plant, Machinery and Equipment	50	500	500	1,000	1,500	3,500
				Acquisition of Capital Assets	**2,808**	**3,900**	**3,900**	**5,000**	**6,300**	**19,100**
	2102			Furniture and Office Equipment	777	500	500	1,000	1,300	3,300
	2103			Plant, Machinery and Equipment	1,952	1,400	1,400	1,500	2,000	6,300
	2106			Software Development	80	2,000	2,000	2,500	3,000	9,500
				Capacity Building	**559**	**800**	**800**	**1,000**	**1,500**	**4,100**
	2401			Staff Training	559	800	800	1,000	1,500	4,100
				Total Expenditure	**98,173**	**119,000**	**123,500**	**171,300**	**210,700**	**624,500**
Total Financing					**98,173**	**119,000**	**123,500**	**171,300**	**210,700**	**624,500**
				Domestic	**98,173**	**119,000**	**123,500**	**171,300**	**210,700**	**624,500**
11				Domestic Funds	98,173	119,000	123,500	171,300	210,700	624,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**9,759,334**	**4,194,000**	**3,220,000**	**-**	**-**	**7,414,000**
007				**Rolling out of Integrated Treasury Management Information System (ITMIS) Programme to Expenditure Units**	**117,931**	**662,000**	**-**	**-**	**-**	**662,000**
	2401			Staff Training	613	462,000	-	-	-	462,000
	2509			Other	117,318	200,000	-	-	-	200,000
013				**Financial Sector Safety Net Strengthening Project-FSSNP (WB)**	**9,141,403**	**3,532,000**	**3,220,000**	**-**	**-**	**6,752,000**
	2302			On-Lending	-	3,532,000	3,220,000	-	-	6,752,000
			12		-	*3,532,000*	*3,220,000*	-	-	*6,752,000*
	2509			Other	9,141,403	-	-	-	-	-
			12		*9,141,403*	-	-	-	-	-
015				**Establishment of Financial Stability Fund**	**500,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	500,000	-	-	-	-	-
				Total Expenditure	**9,759,334**	**4,194,000**	**3,220,000**	**-**	**-**	**7,414,000**
Total Financing					**9,759,334**	**4,194,000**	**3,220,000**	**-**	**-**	**7,414,000**
				Domestic	**617,931**	**662,000**	**-**	**-**	**-**	**662,000**
11				Domestic Funds	617,931	662,000	-	-	-	662,000
				Foreign	**9,141,403**	**3,532,000**	**3,220,000**	**-**	**-**	**6,752,000**
12				Foreign Loans	9,141,403	3,532,000	3,220,000	-	-	6,752,000

HEAD - 102 Minister of Finance, Planning and Economic Development
2 - Development Activities
08 - Public Institutions, Special Agencies and Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**12,000**	**12,000**	**12,000**	**12,000**	**9,000**	**45,000**
001				**Establishment of International Commercial Dispute Resolution**	**12,000**	**12,000**	**12,000**	**12,000**	**9,000**	**45,000**
	1409			Other	12,000	12,000	12,000	12,000	9,000	45,000
				Capital Expenditure	**1,262,703**	**3,963,000**	**5,800,000**	**114,012,130**	**155,888,135**	**279,663,265**
002				**Colombo Port City Development Project**	**486,730**	**876,000**	**4,000,000**	**1,000,000**	**-**	**5,876,000**
	2506			Infrastructure Development	456,254	830,000	3,943,150	1,000,000	-	5,773,150
	2509			Other	30,476	46,000	56,850	-	-	102,850
003				**Creating an Investment Friendly Environment**	**-**	**1,600,000**	**1,000,000**	**1,500,000**	**1,500,000**	**5,600,000**
	2509			Other	-	1,600,000	1,000,000	1,500,000	1,500,000	5,600,000
004				**Establishment of Economic Zones to Attract Foreign Investors**	**775,973**	**1,487,000**	**800,000**	**250,000**	**-**	**2,537,000**
	2104			Buildings and Structures	775,973	1,487,000	800,000	250,000	-	2,537,000
		542		*Establishment of New Economic Zones (North, East and Southern)*	*99,858*	-	-	-	-	-
		543		*Bingiriya - Economic Zone*	*676,115*	*1,487,000*	*800,000*	*250,000*	-	*2,537,000*
005				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**111,262,130**	**154,388,135**	**265,650,265**
	2509			Other	-	-	-	111,262,130	154,388,135	265,650,265
				Total Expenditure	**1,274,703**	**3,975,000**	**5,812,000**	**114,024,130**	**155,897,135**	**279,708,265**
Total Financing					**1,274,703**	**3,975,000**	**5,812,000**	**114,024,130**	**155,897,135**	**279,708,265**
				Domestic	**1,274,703**	**3,975,000**	**5,812,000**	**114,024,130**	**155,897,135**	**279,708,265**
11				Domestic Funds	1,274,703	3,975,000	5,812,000	114,024,130	155,897,135	279,708,265

Head 237 - Department of National Planning
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**167,903**	**204,000**	**250,000**	**277,000**	**320,000**	**1,051,000**
Personal Emoluments	**128,947**	**159,000**	**171,600**	**191,000**	**228,500**	**750,100**
Salaries and Wages	75,486	96,000	110,800	121,000	132,000	459,800
Overtime and Holiday Payments	16,247	28,000	23,000	25,000	36,500	112,500
Other Allowances	37,214	35,000	37,800	45,000	60,000	177,800
Travelling Expenses	**5,967**	**5,600**	**6,500**	**7,000**	**7,500**	**26,600**
Domestic	479	600	500	1,000	1,000	3,100
Foreign	5,487	5,000	6,000	6,000	6,500	23,500
Supplies	**13,626**	**13,868**	**20,230**	**21,700**	**23,200**	**78,998**
Stationery and Office Requisites	2,824	2,000	2,300	3,000	3,500	10,800
Fuel	10,735	11,800	17,830	18,500	19,500	67,630
Diets and Uniforms	68	68	100	200	200	568
Maintenance Expenditure	**4,587**	**7,500**	**21,520**	**23,000**	**24,500**	**76,520**
Vehicles	2,853	5,000	4,100	4,500	5,000	18,600
Plant and Machinery	1,581	2,200	2,850	3,000	3,500	11,550
Buildings and Structures	152	300	1,000	1,500	1,500	4,300
Software Maintenance	-	-	13,570	14,000	14,500	42,070
Services	**13,887**	**17,032**	**29,150**	**32,300**	**34,300**	**112,782**
Transport	6,265	6,000	8,400	9,000	9,500	32,900
Postal and Communication	2,536	3,200	3,000	3,500	3,500	13,200
Electricity and Water	53	-	-	-	-	-
Rents and Local Taxes	58	200	200	300	300	1,000
Cleaning and Janitorial Services	1,241	1,832	2,300	3,000	3,000	10,132
Interest Payment for Leased Vehicles	-	3,000	-	-	-	3,000
Lease Rental for Vehicles procured Under Operational Leasing	831	-	7,200	7,500	8,000	22,700
Other	2,903	2,800	8,050	9,000	10,000	29,850
Transfers	**889**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
Property Loan Interest to Public Servants	889	1,000	1,000	2,000	2,000	6,000
Capital Expenditure	**7,458,974**	**4,994,345**	**5,900,000**	**4,074,450**	**2,334,980**	**17,303,775**
Rehabilitation and Improvement of Capital Assets	**8,334**	**22,500**	**135,500**	**27,000**	**32,500**	**217,500**
Buildings and Structures	2,433	17,000	130,000	20,000	25,000	192,000
Plant, Machinery and Equipment	178	500	500	1,000	1,000	3,000
Vehicles	5,723	5,000	5,000	6,000	6,500	22,500
Acquisition of Capital Assets	**60,390**	**181,000**	**58,320**	**53,950**	**49,980**	**343,250**
Furniture and Office Equipment	17,402	21,000	25,500	30,000	35,000	111,500
Plant, Machinery and Equipment	189	3,000	4,500	5,000	5,500	18,000
Software Development	42,799	157,000	28,320	18,950	9,480	213,750
Capital Transfers	**4,884,033**	**2,009,000**	**3,039,000**	**1,400,000**	**-**	**6,448,000**
Development Assistance	4,884,033	2,009,000	3,039,000	1,400,000	-	6,448,000
Capacity Building	**1,577**	**1,500**	**2,000**	**2,500**	**2,500**	**8,500**
Staff Training	1,577	1,500	2,000	2,500	2,500	8,500
Other Capital Expenditure	**2,504,640**	**2,780,345**	**2,665,180**	**2,591,000**	**2,250,000**	**10,286,525**
Other	2,504,640	2,780,345	2,665,180	2,591,000	2,250,000	10,286,525
Total Expenditure	**7,626,877**	**5,198,345**	**6,150,000**	**4,351,450**	**2,654,980**	**18,354,775**
Total Financing	**7,626,877**	**5,198,345**	**6,150,000**	**4,351,450**	**2,654,980**	**18,354,775**
Domestic	2,334,492	2,608,345	2,720,820	2,594,390	2,646,950	10,570,505
Foreign	5,292,385	2,590,000	3,429,180	1,757,060	8,030	7,784,270

Employment Profile

Category	Approved	Actual
Senior Level	59	44
Tertiary Level	02	02
Secondary Level	32	28
Primary Level	31	24
Other (Casual/Temporary/Contract etc.)	00	00
Total	**124**	**98**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**167,903**	**204,000**	**250,000**	**277,000**	**320,000**	**1,051,000**
				Personal Emoluments	**128,947**	**159,000**	**171,600**	**191,000**	**228,500**	**750,100**
	1001			Salaries and Wages	75,486	96,000	110,800	121,000	132,000	459,800
	1002			Overtime and Holiday Payments	16,247	28,000	23,000	25,000	36,500	112,500
	1003			Other Allowances	37,214	35,000	37,800	45,000	60,000	177,800
				Travelling Expenses	**5,967**	**5,600**	**6,500**	**7,000**	**7,500**	**26,600**
	1101			Domestic	479	600	500	1,000	1,000	3,100
	1102			Foreign	5,487	5,000	6,000	6,000	6,500	23,500
				Supplies	**13,626**	**13,868**	**20,230**	**21,700**	**23,200**	**78,998**
	1201			Stationery and Office Requisites	2,824	2,000	2,300	3,000	3,500	10,800
	1202			Fuel	10,735	11,800	17,830	18,500	19,500	67,630
		002		*Fuel Allowance*	*9,069*	*9,500*	*13,830*	*14,000*	*15,000*	*52,330*
		009		*Fuel for Pool Vehicles*	*1,666*	*2,300*	*4,000*	*4,500*	*4,500*	*15,300*
	1203			Diets and Uniforms	68	68	100	200	200	568
		002		*Uniforms*	*68*	*68*	*100*	*200*	*200*	*568*
				Maintenance Expenditure	**4,587**	**7,500**	**21,520**	**23,000**	**24,500**	**76,520**
	1301			Vehicles	2,853	5,000	4,100	4,500	5,000	18,600
	1302			Plant and Machinery	1,581	2,200	2,850	3,000	3,500	11,550
	1303			Buildings and Structures	152	300	1,000	1,500	1,500	4,300
	1304			Software Maintenance	-	-	13,570	14,000	14,500	42,070
				Services	**13,887**	**17,032**	**29,150**	**32,300**	**34,300**	**112,782**
	1401			Transport	6,265	6,000	8,400	9,000	9,500	32,900
	1402			Postal and Communication	2,536	3,200	3,000	3,500	3,500	13,200
	1403			Electricity and Water	53	-	-	-	-	-
	1404			Rents and Local Taxes	58	200	200	300	300	1,000
	1405			Cleaning and Janitorial Services	1,241	1,832	2,300	3,000	3,000	10,132
	1406			Interest Payment for Leased Vehicles	-	3,000	-	-	-	3,000
		001		*Interest Payment for Leasing Vehicles*	*-*	*3,000*	*-*	*-*	*-*	*3,000*
	1408			Lease Rental for Vehicles procured Under Operational Leasing	831	-	7,200	7,500	8,000	22,700
	1409			Other	2,903	2,800	8,050	9,000	10,000	29,850
		138		*Machinery and Office Equipment Service Agreements*	*256*	*500*	*550*	*1,000*	*1,500*	*3,550*
		139		*Vehicle Insurance*	*434*	*650*	*1,000*	*1,500*	*1,500*	*4,650*
		140		*Miscellaneous Services Expenditure*	*2,213*	*1,650*	*6,500*	*6,500*	*7,000*	*21,650*
				Transfers	**889**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
	1506			Property Loan Interest to Public Servants	889	1,000	1,000	2,000	2,000	6,000
				Capital Expenditure	**1,747,196**	**1,285,000**	**611,000**	**424,450**	**84,980**	**2,405,430**
				Rehabilitation and Improvement of Capital Assets	**8,334**	**22,500**	**135,500**	**27,000**	**32,500**	**217,500**
	2001			Buildings and Structures	2,433	17,000	130,000	20,000	25,000	192,000
	2002			Plant, Machinery and Equipment	178	500	500	1,000	1,000	3,000
	2003			Vehicles	5,723	5,000	5,000	6,000	6,500	22,500
				Acquisition of Capital Assets	**486**	**24,000**	**30,000**	**35,000**	**40,500**	**129,500**
	2102			Furniture and Office Equipment	297	21,000	25,500	30,000	35,000	111,500
	2103			Plant, Machinery and Equipment	189	3,000	4,500	5,000	5,500	18,000
				Capacity Building	**1,577**	**1,500**	**2,000**	**2,500**	**2,500**	**8,500**
	2401			Staff Training	1,577	1,500	2,000	2,500	2,500	8,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
020				**Food Security and Livelihood Recovery Emergency Assistance Project**	**1,291,940**	**699,000**	**-**	**-**	**-**	**699,000**
	2102			Furniture and Office Equipment	17,105	-	-	-	-	-
			12		*12,354*	-	-	-	-	-
			13		*3,274*	-	-	-	-	-
			17		*1,477*	-	-	-	-	-
	2106			Software Development	-	129,000	-	-	-	129,000
		005		*Software Development*	-	*129,000*	-	-	-	*129,000*
			12		-	*129,000*	-	-	-	*129,000*
	2202			Development Assistance	1,274,835	570,000	-	-	-	570,000
			12		*1,208,546*	*205,000*	-	-	-	*205,000*
			13		*65,106*	*345,000*	-	-	-	*345,000*
			17		*1,183*	*20,000*	-	-	-	*20,000*
021				**Capacity Development for Effective Public Investment Management**	**42,799**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	42,800	-	-	-	-	-
			13		*37,842*	-	-	-	-	-
			17		*4,958*	-	-	-	-	-
023				**Governance for Growth Programme (Australian Grant)**	**402,060**	**510,000**	**415,180**	**341,000**	**-**	**1,266,180**
	2509			Other	402,060	510,000	415,180	341,000	-	1,266,180
			13		*402,060*	*500,000*	*405,180*	*341,000*	-	*1,246,180*
			17		-	*10,000*	*10,000*	-	-	*20,000*
026				**Capacity Development for Effective Public Investment Management - Phase II**	**-**	**28,000**	**28,320**	**18,950**	**9,480**	**84,750**
	2106			Software Development	-	28,000	28,320	18,950	9,480	84,750
			13		-	*24,000*	*24,000*	*16,060*	*8,030*	*72,090*
			17		-	*4,000*	*4,320*	*2,890*	*1,450*	*12,660*
				Total Expenditure	**1,915,099**	**1,489,000**	**861,000**	**701,450**	**404,980**	**3,456,430**
Total Financing					**1,915,099**	**1,489,000**	**861,000**	**701,450**	**404,980**	**3,456,430**
				Domestic	**185,918**	**286,000**	**431,820**	**344,390**	**396,950**	**1,459,160**
11				Domestic Funds	178,300	252,000	417,500	341,500	395,500	1,406,500
17				Foreign Finance Associated Costs	7,618	34,000	14,320	2,890	1,450	52,660
				Foreign	**1,729,181**	**1,203,000**	**429,180**	**357,060**	**8,030**	**1,997,270**
12				Foreign Loans	1,220,900	334,000	-	-	-	334,000
13				Foreign Grants	508,281	869,000	429,180	357,060	8,030	1,663,270

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**5,711,778**	**3,709,345**	**5,289,000**	**3,650,000**	**2,250,000**	**14,898,345**
001				**Decentralized Budget and District Development Programme**	**2,102,580**	**2,270,345**	**2,250,000**	**2,250,000**	**2,250,000**	**9,020,345**
	2509			Other	2,102,580	2,270,345	2,250,000	2,250,000	2,250,000	9,020,345
		104		*Decentralized Budget*	-	*2,270,345*	-	-	-	*2,270,345*
005				**Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAMA) Project in Sri Lanka-Phase II**	**3,609,198**	**1,439,000**	**3,039,000**	**1,400,000**	**-**	**5,878,000**
	2202			Development Assistance	3,609,198	1,439,000	3,039,000	1,400,000	-	5,878,000
			13		*3,563,204*	*1,387,000*	*3,000,000*	*1,400,000*	-	*5,787,000*
			17		*45,994*	*52,000*	*39,000*	-	-	*91,000*
				Total Expenditure	**5,711,778**	**3,709,345**	**5,289,000**	**3,650,000**	**2,250,000**	**14,898,345**
Total Financing					**5,711,778**	**3,709,345**	**5,289,000**	**3,650,000**	**2,250,000**	**14,898,345**
				Domestic	**2,148,574**	**2,322,345**	**2,289,000**	**2,250,000**	**2,250,000**	**9,111,345**
11				Domestic Funds	2,102,580	2,270,345	2,250,000	2,250,000	2,250,000	9,020,345
17				Foreign Finance Associated Costs	45,994	52,000	39,000	-	-	91,000
				Foreign	**3,563,204**	**1,387,000**	**3,000,000**	**1,400,000**	**-**	**5,787,000**
13				Foreign Grants	3,563,204	1,387,000	3,000,000	1,400,000	-	5,787,000

Head 238 - Department of Fiscal Policy
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**101,853**	**152,130**	**166,000**	**182,000**	**194,000**	**694,130**
Personal Emoluments	**61,137**	**86,900**	**97,500**	**99,500**	**102,500**	**386,400**
Salaries and Wages	33,462	53,200	62,000	63,000	65,000	243,200
Overtime and Holiday Payments	10,231	13,000	14,000	14,500	15,000	56,500
Other Allowances	17,444	20,700	21,500	22,000	22,500	86,700
Travelling Expenses	**7,794**	**9,000**	**9,000**	**11,000**	**12,000**	**41,000**
Domestic	315	500	500	1,000	1,500	3,500
Foreign	7,479	8,500	8,500	10,000	10,500	37,500
Supplies	**7,950**	**11,100**	**14,360**	**16,800**	**18,300**	**60,560**
Stationery and Office Requisites	2,236	4,000	4,000	5,000	6,000	19,000
Fuel	5,682	7,000	10,300	11,500	12,000	40,800
Diets and Uniforms	32	100	60	300	300	760
Maintenance Expenditure	**2,111**	**3,300**	**3,440**	**5,700**	**7,000**	**19,440**
Vehicles	1,814	2,400	2,600	4,000	5,000	14,000
Plant and Machinery	297	800	840	1,700	2,000	5,340
Buildings and Structures	-	100	-	-	-	100
Services	**22,432**	**41,130**	**41,000**	**47,000**	**51,700**	**180,830**
Transport	1,851	2,400	3,350	4,000	4,500	14,250
Postal and Communication	1,352	2,030	2,050	3,000	3,600	10,680
Cleaning and Janitorial Services	1,360	1,600	2,100	3,000	3,400	10,100
Lease Rental for Vehicles procured Under Operational Leasing	5,926	13,000	15,600	16,000	17,000	61,600
Other	11,943	22,100	17,900	21,000	23,200	84,200
Transfers	**430**	**700**	**700**	**2,000**	**2,500**	**5,900**
Property Loan Interest to Public Servants	430	700	700	2,000	2,500	5,900
Capital Expenditure	**3,744**	**3,500**	**6,000**	**7,000**	**8,000**	**24,500**
Acquisition of Capital Assets	**2,838**	**2,500**	**4,000**	**4,500**	**5,300**	**16,300**
Furniture and Office Equipment	2,838	1,800	3,200	3,000	3,500	11,500
Plant, Machinery and Equipment	-	700	800	1,500	1,800	4,800
Capacity Building	**907**	**1,000**	**2,000**	**2,500**	**2,700**	**8,200**
Staff Training	907	1,000	2,000	2,500	2,700	8,200
Total Expenditure	**105,598**	**155,630**	**172,000**	**189,000**	**202,000**	**718,630**
Total Financing	**105,598**	**155,630**	**172,000**	**189,000**	**202,000**	**718,630**
Domestic	105,598	155,630	172,000	189,000	202,000	718,630

Employment Profile

Category	Approved	Actual
Senior Level	38	29
Tertiary Level	03	03
Secondary Level	62	53
Primary Level	30	20
Other (Casual/Temporary/Contract etc.)	00	00
Total	**133**	**105**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**101,853**	**152,130**	**166,000**	**182,000**	**194,000**	**694,130**
				Personal Emoluments	**61,137**	**86,900**	**97,500**	**99,500**	**102,500**	**386,400**
	1001			Salaries and Wages	33,462	53,200	62,000	63,000	65,000	243,200
	1002			Overtime and Holiday Payments	10,231	13,000	14,000	14,500	15,000	56,500
	1003			Other Allowances	17,444	20,700	21,500	22,000	22,500	86,700
				Travelling Expenses	**7,794**	**9,000**	**9,000**	**11,000**	**12,000**	**41,000**
	1101			Domestic	315	500	500	1,000	1,500	3,500
	1102			Foreign	7,479	8,500	8,500	10,000	10,500	37,500
				Supplies	**7,950**	**11,100**	**14,360**	**16,800**	**18,300**	**60,560**
	1201			Stationery and Office Requisites	2,236	4,000	4,000	5,000	6,000	19,000
	1202			Fuel	5,682	7,000	10,300	11,500	12,000	40,800
		002		*Fuel Allowance*	*3,429*	*4,600*	*6,300*	*7,000*	*7,000*	*24,900*
		009		*Fuel for Pool Vehicles*	*2,253*	*2,400*	*4,000*	*4,500*	*5,000*	*15,900*
	1203			Diets and Uniforms	32	100	60	300	300	760
		002		*Uniforms*	*32*	*100*	*60*	*300*	*300*	*760*
				Maintenance Expenditure	**2,111**	**3,300**	**3,440**	**5,700**	**7,000**	**19,440**
	1301			Vehicles	1,814	2,400	2,600	4,000	5,000	14,000
	1302			Plant and Machinery	297	800	840	1,700	2,000	5,340
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	**22,432**	**41,130**	**41,000**	**47,000**	**51,700**	**180,830**
	1401			Transport	1,851	2,400	3,350	4,000	4,500	14,250
	1402			Postal and Communication	1,352	2,030	2,050	3,000	3,600	10,680
	1405			Cleaning and Janitorial Services	1,360	1,600	2,100	3,000	3,400	10,100
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,926	13,000	15,600	16,000	17,000	61,600
	1409			Other	11,943	22,100	17,900	21,000	23,200	84,200
		024		*Annual Report and Budget Printing*	*9,628*	*12,000*	*14,000*	*16,000*	*17,000*	*59,000*
		138		*Machinery and Office Equipment Service Agreements*	*424*	*900*	*900*	*1,400*	*1,700*	*4,900*
		139		*Vehicle Insurance*	*126*	*500*	*500*	*800*	*1,500*	*3,300*
		140		*Miscellaneous Services Expenditure*	*1,765*	*1,200*	*2,500*	*2,800*	*3,000*	*9,500*
		164		*BIMSTEC Conference*	*-*	*7,500*	*-*	*-*	*-*	*7,500*
				Transfers	**430**	**700**	**700**	**2,000**	**2,500**	**5,900**
	1506			Property Loan Interest to Public Servants	430	700	700	2,000	2,500	5,900
				Capital Expenditure	**3,744**	**3,500**	**6,000**	**7,000**	**8,000**	**24,500**
				Acquisition of Capital Assets	**2,838**	**2,500**	**4,000**	**4,500**	**5,300**	**16,300**
	2102			Furniture and Office Equipment	2,838	1,800	3,200	3,000	3,500	11,500
	2103			Plant, Machinery and Equipment	-	700	800	1,500	1,800	4,800
				Capacity Building	**907**	**1,000**	**2,000**	**2,500**	**2,700**	**8,200**
	2401			Staff Training	907	1,000	2,000	2,500	2,700	8,200
				Total Expenditure	**105,598**	**155,630**	**172,000**	**189,000**	**202,000**	**718,630**
Total Financing					**105,598**	**155,630**	**172,000**	**189,000**	**202,000**	**718,630**
				Domestic	**105,598**	**155,630**	**172,000**	**189,000**	**202,000**	**718,630**
11				Domestic Funds	105,598	155,630	172,000	189,000	202,000	718,630

Head 239 - Department of External Resources
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**262,947**	**363,000**	**368,000**	**509,000**	**651,000**	**1,891,000**
Personal Emoluments	**122,009**	**148,000**	**164,500**	**170,000**	**178,000**	**660,500**
Salaries and Wages	71,097	89,000	102,000	105,000	110,000	406,000
Overtime and Holiday Payments	15,622	26,000	28,000	30,000	32,000	116,000
Other Allowances	35,290	33,000	34,500	35,000	36,000	138,500
Travelling Expenses	**12,617**	**18,500**	**16,500**	**21,000**	**22,000**	**78,000**
Domestic	456	500	500	1,000	1,500	3,500
Foreign	12,161	18,000	16,000	20,000	20,500	74,500
Supplies	**12,699**	**16,600**	**22,960**	**26,700**	**29,800**	**96,060**
Stationery and Office Requisites	4,810	7,000	7,000	8,000	9,000	31,000
Fuel	7,821	9,500	15,860	18,500	20,500	64,360
Diets and Uniforms	68	100	100	200	300	700
Maintenance Expenditure	**6,620**	**14,500**	**12,520**	**18,000**	**20,000**	**65,020**
Vehicles	3,603	7,000	7,350	9,000	9,500	32,850
Plant and Machinery	1,512	3,000	2,550	3,000	3,500	12,050
Software Maintenance	1,505	4,500	2,620	6,000	7,000	20,120
Services	**22,741**	**25,600**	**26,520**	**35,100**	**39,200**	**126,420**
Transport	4,027	4,000	4,800	5,500	6,000	20,300
Postal and Communication	5,591	7,000	7,000	8,000	9,000	31,000
Rents and Local Taxes	4,288	4,600	4,440	5,000	5,500	19,540
Cleaning and Janitorial Services	1,453	1,600	2,160	3,000	3,500	10,260
Lease Rental for Vehicles procured Under Operational Leasing	4,061	4,100	3,400	4,000	4,500	16,000
Other	3,322	4,300	4,720	9,600	10,700	29,320
Transfers	**86,261**	**139,800**	**125,000**	**238,200**	**362,000**	**865,000**
Subscriptions and Contributions Fee	85,429	138,800	124,000	237,000	360,000	859,800
Property Loan Interest to Public Servants	832	1,000	1,000	1,200	2,000	5,200
Capital Expenditure	**3,001,383**	**1,172,000**	**808,000**	**888,000**	**975,000**	**3,843,000**
Rehabilitation and Improvement of Capital Assets	**724**	**3,300**	**3,300**	**4,500**	**6,000**	**17,100**
Buildings and Structures	57	600	600	1,000	1,500	3,700
Plant, Machinery and Equipment	270	500	500	1,000	1,500	3,500
Vehicles	397	2,200	2,200	2,500	3,000	9,900
Acquisition of Capital Assets	**17,401**	**479,800**	**52,650**	**55,000**	**58,000**	**645,450**
Furniture and Office Equipment	50	500	500	500	2,000	3,500
Plant, Machinery and Equipment	1,091	3,800	31,000	32,000	33,000	99,800
Software Development	16,259	475,500	21,150	22,500	23,000	542,150
Capital Transfers	**2,403,629**	**900**	**950**	**1,500**	**1,500**	**4,850**
Transfers Abroad	2,402,825	-	-	-	-	-
Capital Grants to Non-Public Institutions	804	900	950	1,500	1,500	4,850
Capacity Building	**579,629**	**688,000**	**751,100**	**827,000**	**909,500**	**3,175,600**
Staff Training	579,629	688,000	751,100	827,000	909,500	3,175,600
Total Expenditure	**3,264,330**	**1,535,000**	**1,176,000**	**1,397,000**	**1,626,000**	**5,734,000**
Total Financing	**3,264,330**	**1,535,000**	**1,176,000**	**1,397,000**	**1,626,000**	**5,734,000**
Domestic	2,686,330	848,000	426,000	572,000	718,500	2,564,500
Foreign	578,000	687,000	750,000	825,000	907,500	3,169,500

Employment Profile

Category	Approved	Actual
Senior Level	27	23
Tertiary Level	02	01
Secondary Level	28	24
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)	00	00
Total	**72**	**59**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**262,947**	**363,000**	**368,000**	**509,000**	**651,000**	**1,891,000**
				Personal Emoluments	**122,009**	**148,000**	**164,500**	**170,000**	**178,000**	**660,500**
	1001			Salaries and Wages	71,097	89,000	102,000	105,000	110,000	406,000
	1002			Overtime and Holiday Payments	15,622	26,000	28,000	30,000	32,000	116,000
	1003			Other Allowances	35,290	33,000	34,500	35,000	36,000	138,500
				Travelling Expenses	**12,617**	**18,500**	**16,500**	**21,000**	**22,000**	**78,000**
	1101			Domestic	456	500	500	1,000	1,500	3,500
	1102			Foreign	12,161	18,000	16,000	20,000	20,500	74,500
				Supplies	**12,699**	**16,600**	**22,960**	**26,700**	**29,800**	**96,060**
	1201			Stationery and Office Requisites	4,810	7,000	7,000	8,000	9,000	31,000
	1202			Fuel	7,821	9,500	15,860	18,500	20,500	64,360
		002		*Fuel Allowance*	*5,368*	*6,000*	*9,140*	*10,500*	*12,000*	*37,640*
		009		*Fuel for Pool Vehicles*	*2,453*	*3,500*	*6,720*	*8,000*	*8,500*	*26,720*
	1203			Diets and Uniforms	68	100	100	200	300	700
		002		*Uniforms*	*68*	*100*	*100*	*200*	*300*	*700*
				Maintenance Expenditure	**6,620**	**14,500**	**12,520**	**18,000**	**20,000**	**65,020**
	1301			Vehicles	3,603	7,000	7,350	9,000	9,500	32,850
	1302			Plant and Machinery	1,512	3,000	2,550	3,000	3,500	12,050
	1304			Software Maintenance	1,505	4,500	2,620	6,000	7,000	20,120
				Services	**22,741**	**25,600**	**26,520**	**35,100**	**39,200**	**126,420**
	1401			Transport	4,027	4,000	4,800	5,500	6,000	20,300
	1402			Postal and Communication	5,591	7,000	7,000	8,000	9,000	31,000
	1404			Rents and Local Taxes	4,288	4,600	4,440	5,000	5,500	19,540
	1405			Cleaning and Janitorial Services	1,453	1,600	2,160	3,000	3,500	10,260
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,061	4,100	3,400	4,000	4,500	16,000
	1409			Other	3,321	4,300	4,720	9,600	10,700	29,320
		138		*Machinery and Office Equipment Service Agreements*	*692*	*600*	*2,189*	*3,300*	*3,500*	*9,589*
		139		*Vehicle Insurance*	*315*	*400*	*450*	*1,300*	*1,700*	*3,850*
		140		*Miscellaneous Services Expenditure*	*2,314*	*3,300*	*2,081*	*5,000*	*5,500*	*15,881*
				Transfers	**86,261**	**139,800**	**125,000**	**238,200**	**362,000**	**865,000**
	1505			Subscriptions and Contributions Fee	85,429	138,800	124,000	237,000	360,000	859,800
	1506			Property Loan Interest to Public Servants	832	1,000	1,000	1,200	2,000	5,200
				Capital Expenditure	**3,001,383**	**1,172,000**	**808,000**	**888,000**	**975,000**	**3,843,000**
				Rehabilitation and Improvement of Capital Assets	**724**	**3,300**	**3,300**	**4,500**	**6,000**	**17,100**
	2001			Buildings and Structures	57	600	600	1,000	1,500	3,700
	2002			Plant, Machinery and Equipment	270	500	500	1,000	1,500	3,500
	2003			Vehicles	397	2,200	2,200	2,500	3,000	9,900
				Acquisition of Capital Assets	**17,401**	**479,800**	**52,650**	**55,000**	**58,000**	**645,450**
	2102			Furniture and Office Equipment	50	500	500	500	2,000	3,500
	2103			Plant, Machinery and Equipment	1,091	3,800	31,000	32,000	33,000	99,800
	2106			Software Development	16,259	475,500	21,150	22,500	23,000	542,150

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Transfers	**2,403,629**	**900**	**950**	**1,500**	**1,500**	**4,850**
	2204			Transfers Abroad	2,402,825	-	-	-	-	-
		003		*Transfers Abroad IFC Payments (International Finance Corporation)*	*2,402,825*	-	-	-	-	-
	2205			Capital Grants to Non-Public Institutions	804	900	950	1,500	1,500	4,850
			17		*804*	*900*	*950*	*1,500*	*1,500*	*4,850*
				Capacity Building	**1,629**	**1,000**	**1,100**	**2,000**	**2,000**	**6,100**
	2401			Staff Training	1,629	1,000	1,100	2,000	2,000	6,100
006				**Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)**	**578,000**	**687,000**	**750,000**	**825,000**	**907,500**	**3,169,500**
	2401			Staff Training	578,000	687,000	750,000	825,000	907,500	3,169,500
			13		*578,000*	*687,000*	*750,000*	*825,000*	*907,500*	*3,169,500*
				Total Expenditure	**3,264,330**	**1,535,000**	**1,176,000**	**1,397,000**	**1,626,000**	**5,734,000**
Total Financing					**3,264,330**	**1,535,000**	**1,176,000**	**1,397,000**	**1,626,000**	**5,734,000**
				Domestic	**2,686,330**	**848,000**	**426,000**	**572,000**	**718,500**	**2,564,500**
11				Domestic Funds	2,685,526	847,100	425,050	570,500	717,000	2,559,650
17				Foreign Finance Associated Costs	804	900	950	1,500	1,500	4,850
				Foreign	**578,000**	**687,000**	**750,000**	**825,000**	**907,500**	**3,169,500**
13				Foreign Grants	578,000	687,000	750,000	825,000	907,500	3,169,500

Head 240 - Department of National Budget
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**283,512**	**76,426,682**	**54,355,160**	**101,054,000**	**121,498,000**	**353,333,842**
Personal Emoluments	**145,135**	**169,000**	**177,000**	**242,000**	**277,000**	**865,000**
Salaries and Wages	80,593	104,000	147,000	204,000	234,000	689,000
Overtime and Holiday Payments	27,844	30,000	30,000	38,000	43,000	141,000
Other Allowances	36,698	35,000	-	-	-	35,000
Travelling Expenses	**4,089**	**6,500**	**6,500**	**7,500**	**7,500**	**28,000**
Domestic	265	500	500	1,000	1,000	3,000
Foreign	3,825	6,000	6,000	6,500	6,500	25,000
Supplies	**24,653**	**22,600**	**32,790**	**35,200**	**36,800**	**127,390**
Stationery and Office Requisites	12,495	7,000	7,000	8,000	8,500	30,500
Fuel	12,051	15,500	25,690	27,000	28,000	96,190
Diets and Uniforms	107	100	100	200	300	700
Maintenance Expenditure	**13,261**	**15,500**	**15,610**	**18,100**	**20,500**	**69,710**
Vehicles	10,413	11,000	10,800	12,000	13,000	46,800
Plant and Machinery	2,848	3,500	3,310	4,000	4,500	15,310
Buildings and Structures	-	1,000	1,000	1,500	2,000	5,500
Software Maintenance	-	-	500	600	1,000	2,100
Services	**88,964**	**5,132,540**	**24,118,760**	**60,745,000**	**71,149,000**	**161,145,300**
Transport	5,124	4,800	6,000	7,000	7,500	25,300
Postal and Communication	2,477	3,000	3,000	3,500	4,000	13,500
Interest Payment for Leased Vehicles	66,188	39,800	11,300	12,000	12,500	75,600
Lease Rental for Vehicles procured Under Operational Leasing	7,563	13,000	10,200	11,000	12,000	46,200
Other	7,612	5,071,940	24,088,260	60,711,500	71,113,000	160,984,700
Transfers	**7,410**	**66,713,644**	**4,500**	**6,200**	**7,200**	**66,731,544**
Welfare Programmes	6,576	8,000	3,000	4,000	4,500	19,500
Development Subsidies	-	66,703,944	-	-	-	66,703,944
Property Loan Interest to Public Servants	834	1,700	1,500	2,200	2,700	8,100
Other Recurrent Expenditure	**-**	**4,366,897**	**30,000,000**	**40,000,000**	**50,000,000**	**124,366,897**
Contingency Services	-	4,366,897	30,000,000	40,000,000	50,000,000	124,366,897
Capital Expenditure	**352,705**	**20,644,799**	**308,371,050**	**94,341,000**	**107,363,000**	**530,719,849**
Rehabilitation and Improvement of Capital Assets	**2,998**	**4,000**	**3,470**	**4,000**	**4,500**	**15,970**
Vehicles	2,998	4,000	3,470	4,000	4,500	15,970
Acquisition of Capital Assets	**349,213**	**372,000**	**332,530**	**335,200**	**355,700**	**1,395,430**
Furniture and Office Equipment	8,107	4,400	4,400	5,000	5,500	19,300
Software Development	-	-	100	200	200	500
Capital Payment for Leased Vehicles	341,106	367,600	328,030	330,000	350,000	1,375,630
Capital Transfers	**-**	**3,361,975**	**-**	**-**	**-**	**3,361,975**
Development Assistance	-	3,361,975	-	-	-	3,361,975
Capacity Building	**494**	**1,000**	**1,000**	**1,800**	**2,800**	**6,600**
Staff Training	494	1,000	1,000	1,800	2,800	6,600
Other Capital Expenditure	**-**	**16,905,824**	**308,034,050**	**94,000,000**	**107,000,000**	**525,939,874**
Contingency Services	-	3,598,565	30,000,000	40,000,000	50,000,000	123,598,565
Other	-	13,307,259	278,034,050	54,000,000	57,000,000	402,341,309
Total Expenditure	**636,216**	**97,071,480**	**362,726,210**	**195,395,000**	**228,861,000**	**884,053,690**
Total Financing	**636,216**	**97,071,480**	**362,726,210**	**195,395,000**	**228,861,000**	**884,053,690**
Domestic	636,216	93,734,957	359,726,210	195,395,000	228,861,000	877,717,167
Foreign	-	3,336,523	3,000,000	-	-	6,336,523

Employment Profile

Category	Approved	Actual
Senior Level	37	31
Tertiary Level	03	03
Secondary Level	68	59
Primary Level	34	25
Other (Casual/Temporary/Contract etc.)	00	00
Total	**142**	**118**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**283,512**	**294,000**	**277,000**	**354,000**	**398,000**	**1,323,000**
	Personal Emoluments	**145,135**	**169,000**	**177,000**	**242,000**	**277,000**	**865,000**
1001	Salaries and Wages	80,593	104,000	147,000	204,000	234,000	689,000
003	*Tertiary Level*	-	-	*35,000*	*39,000*	*47,000*	*121,000*
1002	Overtime and Holiday Payments	27,844	30,000	30,000	38,000	43,000	141,000
1003	Other Allowances	36,698	35,000	-	-	-	35,000
	Travelling Expenses	**4,089**	**6,500**	**6,500**	**7,500**	**7,500**	**28,000**
1101	Domestic	265	500	500	1,000	1,000	3,000
1102	Foreign	3,825	6,000	6,000	6,500	6,500	25,000
	Supplies	**24,653**	**22,600**	**32,790**	**35,200**	**36,800**	**127,390**
1201	Stationery and Office Requisites	12,495	7,000	7,000	8,000	8,500	30,500
1202	Fuel	12,052	15,500	25,690	27,000	28,000	96,190
002	*Fuel Allowance*	*8,873*	*10,000*	*14,160*	*15,000*	*15,500*	*54,660*
009	*Fuel for Pool Vehicles*	*3,179*	*5,500*	*11,530*	*12,000*	*12,500*	*41,530*
1203	Diets and Uniforms	107	100	100	200	300	700
002	*Uniforms*	*107*	*100*	*100*	*200*	*300*	*700*
	Maintenance Expenditure	**13,261**	**15,500**	**15,610**	**18,100**	**20,500**	**69,710**
1301	Vehicles	10,413	11,000	10,800	12,000	13,000	46,800
1302	Plant and Machinery	2,848	3,500	3,310	4,000	4,500	15,310
1303	Buildings and Structures	-	1,000	1,000	1,500	2,000	5,500
1304	Software Maintenance	-	-	500	600	1,000	2,100
	Services	**88,964**	**70,700**	**40,600**	**45,000**	**49,000**	**205,300**
1401	Transport	5,124	4,800	6,000	7,000	7,500	25,300
1402	Postal and Communication	2,477	3,000	3,000	3,500	4,000	13,500
1406	Interest Payment for Leased Vehicles	66,188	39,800	11,300	12,000	12,500	75,600
1408	Lease Rental for Vehicles procured Under Operational Leasing	7,563	13,000	10,200	11,000	12,000	46,200
1409	Other	7,612	10,100	10,100	11,500	13,000	44,700
138	*Machinery and Office Equipment Service Agreements*	*1,414*	*1,900*	*1,900*	*2,000*	*2,500*	*8,300*
139	*Vehicle Insurance*	*496*	*1,200*	*1,200*	*1,500*	*1,500*	*5,400*
140	*Miscellaneous Services Expenditure*	*5,702*	*7,000*	*7,000*	*8,000*	*9,000*	*31,000*
	Transfers	**7,410**	**9,700**	**4,500**	**6,200**	**7,200**	**27,600**
1501	Welfare Programmes	6,576	8,000	3,000	4,000	4,500	19,500
014	*Allowances for July Strikers*	*6,576*	*8,000*	*3,000*	*4,000*	*4,500*	*19,500*
1506	Property Loan Interest to Public Servants	834	1,700	1,500	2,200	2,700	8,100
	Capital Expenditure	**352,705**	**377,000**	**337,000**	**341,000**	**363,000**	**1,418,000**
	Rehabilitation and Improvement of Capital Assets	**2,998**	**4,000**	**3,470**	**4,000**	**4,500**	**15,970**
2003	Vehicles	2,998	4,000	3,470	4,000	4,500	15,970
	Acquisition of Capital Assets	**349,213**	**372,000**	**332,530**	**335,200**	**355,700**	**1,395,430**
2102	Furniture and Office Equipment	8,107	4,400	4,400	5,000	5,500	19,300
2106	Software Development	-	-	100	200	200	500
2108	Capital Payment for Leased Vehicles	341,106	367,600	328,030	330,000	350,000	1,375,630
010	*Vehicles under Financial Leasing Method for Government Agencies*	*341,106*	*367,600*	*328,030*	*330,000*	*350,000*	*1,375,630*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capacity Building	**494**	**1,000**	**1,000**	**1,800**	**2,800**	**6,600**
	2401			Staff Training	494	1,000	1,000	1,800	2,800	6,600
				Total Expenditure	**636,216**	**671,000**	**614,000**	**695,000**	**761,000**	**2,741,000**
Total Financing					**636,216**	**671,000**	**614,000**	**695,000**	**761,000**	**2,741,000**
				Domestic	**636,216**	**671,000**	**614,000**	**695,000**	**761,000**	**2,741,000**
11				Domestic Funds	636,216	671,000	614,000	695,000	761,000	2,741,000

HEAD - 240 Department of National Budget
2 - Development Activities
02 - Annual Budget Reserve

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**-**	**4,366,897**	**30,000,000**	**40,000,000**	**50,000,000**	**124,366,897**
				Other Recurrent Expenditure	**-**	**4,366,897**	**30,000,000**	**40,000,000**	**50,000,000**	**124,366,897**
	1702			Contingency Services	-	4,366,897	30,000,000	40,000,000	50,000,000	124,366,897
		002		*Other Miscellaneous Requirements*	-	*4,366,897*	*30,000,000*	*40,000,000*	*50,000,000*	*124,366,897*
				Capital Expenditure	**-**	**3,598,565**	**30,000,000**	**40,000,000**	**50,000,000**	**123,598,565**
				Other Capital Expenditure	**-**	**3,598,565**	**30,000,000**	**40,000,000**	**50,000,000**	**123,598,565**
	2503			Contingency Services	-	3,598,565	30,000,000	40,000,000	50,000,000	123,598,565
		003		*Foreign Funds Related Expenditure*	-	*3,208,908*	*4,000,000*	-	-	*7,208,908*
			12		-	*650,000*	*1,000,000*	-	-	*1,650,000*
			13		-	*1,872,596*	*2,000,000*	-	-	*3,872,596*
			15		-	*654,700*	-	-	-	*654,700*
			17		-	*31,612*	*1,000,000*	-	-	*1,031,612*
		005		*Other Contigency Payments*	-	*389,657*	*26,000,000*	*40,000,000*	*50,000,000*	*116,389,657*
				Total Expenditure	**-**	**7,965,463**	**60,000,000**	**80,000,000**	**100,000,000**	**247,965,463**
Total Financing					**-**	**7,965,463**	**60,000,000**	**80,000,000**	**100,000,000**	**247,965,463**
				Domestic	**-**	**4,788,166**	**57,000,000**	**80,000,000**	**100,000,000**	**241,788,166**
11				Domestic Funds	-	4,756,554	56,000,000	80,000,000	100,000,000	240,756,554
17				Foreign Finance Associated Costs	-	31,612	1,000,000	-	-	1,031,612
				Foreign	**-**	**3,177,296**	**3,000,000**	**-**	**-**	**6,177,296**
12				Foreign Loans	-	650,000	1,000,000	-	-	1,650,000
13				Foreign Grants	-	1,872,596	2,000,000	-	-	3,872,596
15				Reimbursable Foreign Grants	-	654,700	-	-	-	654,700

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

Rs '000

Finance Code	Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**-**	**5,061,840**	**24,078,160**	**60,700,000**	**71,100,000**	**160,940,000**
				Services	**-**	**-**	**24,078,160**	**60,700,000**	**71,100,000**	**155,878,160**
		1409		Other	-	-	24,078,160	60,700,000	71,100,000	155,878,160
007				**Providing vehicles/machineries required for Government Institutions and Local Councils**	**-**	**2,500,000**	**-**	**-**	**-**	**2,500,000**
		1409		Other	-	2,500,000	-	-	-	2,500,000
009				**Reactivating the Property Loan Scheme for government employees provided through Banks**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
		1409		Other	-	500,000	-	-	-	500,000
010				**Increasing the Teachers' Hardship allowance and Principals' allowance**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
		1409		Other	-	1,000,000	-	-	-	1,000,000
011				**Increasing the allowance for Gatekeepers at unsafe railway crossings**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
		1409		Other	-	250,000	-	-	-	250,000
012				**Encouraging the employment of youth with disabilities or special needs in the private sector**	**-**	**-**	**-**	**-**	**-**	**-**
		1409		Other	-	-	-	-	-	-
015				**Providing relief for Thalassemia patients**	**-**	**61,840**	**-**	**-**	**-**	**61,840**
		1409		Other	-	61,840	-	-	-	61,840
017				**Facilitating the Government Institutions to promote Cashless Economy**	**-**	**750,000**	**-**	**-**	**-**	**750,000**
		1409		Other	-	750,000	-	-	-	750,000
021				**Launching a nationwide operation to prevent drug menace**	**-**	**-**	**-**	**-**	**-**	**-**
		1409		Other	-	-	-	-	-	-
				Capital Expenditure	**-**	**4,480,799**	**278,034,050**	**54,000,000**	**57,000,000**	**393,514,849**
				Other Capital Expenditure	**-**	**-**	**278,034,050**	**54,000,000**	**57,000,000**	**389,034,050**
		2509		Other	-	-	278,034,050	54,000,000	57,000,000	389,034,050
007				**Providing vehicles/machineries required for Government Institutions and Local Councils**	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
		2509		Other	-	2,000,000	-	-	-	2,000,000
008				**Enhancing digital accessibility in Government Institutions**	**-**	**-**	**-**	**-**	**-**	**-**
		2509		Other	-	-	-	-	-	-
013				**Ensuring accessibility and sanitation facilities in public places for persons with disabilities and special needs**	**-**	**-**	**-**	**-**	**-**	**-**
		2509		Other	-	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
014				**Freeing up lands for Ratnapura City Development (Construction of Quarters for Government Officers)**	-	**500,000**	-	-	-	**500,000**
	2509			Other	-	500,000	-	-	-	500,000
016				**Establishing Daycare Centers for children with disabilities including Autism**	-	**250,000**	-	-	-	**250,000**
	2509			Other	-	250,000	-	-	-	250,000
018				**Providing housing assistance for reintegration of institutionalized individuals and child protection**	-	-	-	-	-	-
	2509			Other	-	-	-	-	-	-
019				**Establishing Aarogya Centers**	-	-	-	-	-	-
	2509			Other	-	-	-	-	-	-
020				**Relocating Deniyaya and Dambulla Hospitals to suitable locations**	-	**620,799**	-	-	-	**620,799**
	2509			Other	-	620,799	-	-	-	620,799
021				**Launching a nationwide operation to prevent drug menace**	-	-	-	-	-	-
	2509			Other	-	-	-	-	-	-
024				**Constructing City Halls in Ampara and Monaragala**	-	**100,000**	-	-	-	**100,000**
	2509			Other	-	100,000	-	-	-	100,000
025				**Completion of Nindavur Cultural Center of which the construction stopped**	-	-	-	-	-	-
	2509			Other	-	-	-	-	-	-
026				**Silver Economy - Investment in Senior Citizens**	-	**10,000**	-	-	-	**10,000**
	2509			Other	-	10,000	-	-	-	10,000
027				**Flood controlling and saltwater intrusion controlling along the Nilwala River in Matara**	-	**800,000**	-	-	-	**800,000**
	2509			Other	-	800,000	-	-	-	800,000
028				**Development of Domestic Airports**	-	**200,000**	-	-	-	**200,000**
	2509			Other	-	200,000	-	-	-	200,000
				Total Expenditure	-	**9,542,639**	**302,112,210**	**114,700,000**	**128,100,000**	**554,454,849**
Total Financing					-	**9,542,639**	**302,112,210**	**114,700,000**	**128,100,000**	**554,454,849**
				Domestic	-	**9,542,639**	**302,112,210**	**114,700,000**	**128,100,000**	**554,454,849**
11				Domestic Funds	-	9,542,639	302,112,210	114,700,000	128,100,000	554,454,849

HEAD - 240 Department of National Budget
2 - Development Activities
04 - Disaster Relief, Rehabilitation and Reconstruction

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**-**	**52,164,303**	**-**	**-**	**-**	**52,164,303**
				Transfers	**-**	**52,164,303**	**-**	**-**	**-**	**52,164,303**
	1504			Development Subsidies	-	52,164,303	-	-	-	52,164,303
					-	*52,092,070*	-	-	-	*52,092,070*
			13		-	*72,233*	-	-	-	*72,233*
				Capital Expenditure	**-**	**12,188,434**	**-**	**-**	**-**	**12,188,434**
				Capital Transfers	**-**	**3,361,975**	**-**	**-**	**-**	**3,361,975**
	2202			Development Assistance	-	3,361,975	-	-	-	3,361,975
				Other Capital Expenditure	**-**	**8,826,459**	**-**	**-**	**-**	**8,826,459**
	2509			Other	-	8,826,459	-	-	-	8,826,459
					-	*8,739,465*	-	-	-	*8,739,465*
			13		-	*86,994*	-	-	-	*86,994*
				Total Expenditure	**-**	**64,352,737**	**-**	**-**	**-**	**64,352,737**
Total Financing					**-**	**64,352,737**	**-**	**-**	**-**	**64,352,737**
				Domestic	**-**	**64,193,510**	**-**	**-**	**-**	**64,193,510**
11				Domestic Funds	-	64,193,510	-	-	-	64,193,510
				Foreign	**-**	**159,227**	**-**	**-**	**-**	**159,227**
13				Foreign Grants	-	159,227	-	-	-	159,227

HEAD - 240 Department of National Budget
2 - Development Activities
05 - Provision of Relief to the People affected by the War Situation in the Middle East

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**-**	**14,539,641**	**-**	**-**	**-**	**14,539,641**
				Transfers	**-**	**14,539,641**	**-**	**-**	**-**	**14,539,641**
	1504			Development Subsidies	-	14,539,641	-	-	-	14,539,641
				Total Expenditure	**-**	**14,539,641**	**-**	**-**	**-**	**14,539,641**
Total Financing					**-**	**14,539,641**	**-**	**-**	**-**	**14,539,641**
				Domestic	**-**	**14,539,641**	**-**	**-**	**-**	**14,539,641**
11				Domestic Funds	-	14,539,641	-	-	-	14,539,641

Head 241 - Department of Public Enterprises
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,956,236**	**162,562**	**5,976,000**	**8,231,000**	**8,314,000**	**22,683,563**
Personal Emoluments	**95,437**	**110,000**	**118,731**	**159,554**	**230,229**	**618,514**
Salaries and Wages	54,706	68,000	75,627	76,354	97,029	317,010
Overtime and Holiday Payments	14,754	18,500	18,500	38,600	68,600	144,200
Other Allowances	25,977	23,500	24,604	44,600	64,600	157,304
Travelling Expenses	**1,446**	**3,000**	**3,000**	**3,120**	**3,240**	**12,360**
Domestic	392	500	500	520	540	2,060
Foreign	1,053	2,500	2,500	2,600	2,700	10,300
Supplies	**12,627**	**15,100**	**18,171**	**28,516**	**38,971**	**100,759**
Stationery and Office Requisites	3,781	6,000	6,000	6,300	6,600	24,900
Fuel	8,794	9,000	12,071	22,116	32,271	75,459
Diets and Uniforms	52	100	100	100	100	400
Maintenance Expenditure	**3,777**	**5,500**	**5,750**	**5,920**	**6,300**	**23,470**
Vehicles	2,687	4,000	4,200	4,300	4,600	17,100
Plant and Machinery	617	1,000	1,050	1,100	1,150	4,300
Buildings and Structures	473	500	500	520	550	2,070
Services	**1,260,651**	**26,700**	**5,828,308**	**8,031,810**	**8,033,140**	**21,919,958**
Transport	5,447	6,000	6,000	6,000	6,000	24,000
Postal and Communication	2,241	2,700	2,700	2,800	3,000	11,200
Rents and Local Taxes	-	500	500	500	500	2,000
Cleaning and Janitorial Services	2,234	2,700	3,500	3,670	3,850	13,720
Lease Rental for Vehicles procured Under Operational Leasing	11,573	11,700	15,500	15,500	16,270	58,970
Other	1,239,155	3,100	5,800,108	8,003,340	8,003,520	21,810,068
Transfers	**4,405**	**2,262**	**2,040**	**2,080**	**2,120**	**8,502**
Subscriptions and Contributions Fee	664	800	840	880	920	3,440
Property Loan Interest to Public Servants	695	900	1,200	1,200	1,200	4,500
Other	3,046	562	-	-	-	562
Other Recurrent Expenditure	**577,893**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	577,893	-	-	-	-	-
Capital Expenditure	**108,651,107**	**115,800,969**	**74,546,700**	**54,308,600**	**53,649,500**	**298,305,769**
Rehabilitation and Improvement of Capital Assets	**2,554**	**1,000**	**1,000**	**1,014**	**1,100**	**4,114**
Buildings and Structures	2,554	1,000	1,000	1,014	1,100	4,114
Acquisition of Capital Assets	**753**	**1,500**	**1,530**	**1,570**	**1,646**	**6,246**
Furniture and Office Equipment	753	1,500	1,530	1,570	1,646	6,246
Acquisition of Financial Assets	**108,643,659**	**115,796,969**	**74,542,670**	**54,304,441**	**53,645,100**	**298,289,180**
Equity Contribution	108,643,659	115,796,969	74,542,670	54,304,441	53,645,100	298,289,180
Capacity Building	**1,306**	**1,500**	**1,500**	**1,575**	**1,654**	**6,229**
Staff Training	1,306	1,500	1,500	1,575	1,654	6,229
Other Capital Expenditure	**2,835**	**-**	**-**	**-**	**-**	**-**
Restructuring	2,835	-	-	-	-	-
Total Expenditure	**110,607,343**	**115,963,531**	**80,522,700**	**62,539,600**	**61,963,500**	**320,989,331**
Total Financing	**110,607,343**	**115,963,531**	**80,522,700**	**62,539,600**	**61,963,500**	**320,989,331**
Domestic	110,607,343	115,963,531	80,522,700	62,539,600	61,963,500	320,989,331

Employment Profile

Category	Approved	Actual
Senior Level	29	28
Tertiary Level	03	03
Secondary Level	38	35
Primary Level	16	13
Other (Casual/Temporary/Contract etc.)	00	00
Total	**86**	**79**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**1,956,236**	**162,562**	**5,976,000**	**8,231,000**	**8,314,000**	**22,683,563**
			Personal Emoluments	**95,437**	**110,000**	**118,731**	**159,554**	**230,229**	**618,514**
	1001		Salaries and Wages	54,706	68,000	75,627	76,354	97,029	317,010
	1002		Overtime and Holiday Payments	14,754	18,500	18,500	38,600	68,600	144,200
	1003		Other Allowances	25,977	23,500	24,604	44,600	64,600	157,304
			Travelling Expenses	**1,446**	**3,000**	**3,000**	**3,120**	**3,240**	**12,360**
	1101		Domestic	392	500	500	520	540	2,060
	1102		Foreign	1,053	2,500	2,500	2,600	2,700	10,300
			Supplies	**12,627**	**15,100**	**18,171**	**28,516**	**38,971**	**100,759**
	1201		Stationery and Office Requisites	3,781	6,000	6,000	6,300	6,600	24,900
	1202		Fuel	8,794	9,000	12,071	22,116	32,271	75,458
		002	*Fuel Allowance*	*6,794*	*7,000*	*10,071*	*20,071*	*30,071*	*67,213*
		009	*Fuel for Pool Vehicles*	*2,000*	*2,000*	*2,000*	*2,045*	*2,200*	*8,245*
	1203		Diets and Uniforms	52	100	100	100	100	400
		002	*Uniforms*	*52*	*100*	*100*	*100*	*100*	*400*
			Maintenance Expenditure	**3,777**	**5,500**	**5,750**	**5,920**	**6,300**	**23,470**
	1301		Vehicles	2,687	4,000	4,200	4,300	4,600	17,100
	1302		Plant and Machinery	617	1,000	1,050	1,100	1,150	4,300
	1303		Buildings and Structures	473	500	500	520	550	2,070
			Services	**1,260,651**	**26,700**	**5,828,308**	**8,031,810**	**8,033,140**	**21,919,958**
	1401		Transport	5,447	6,000	6,000	6,000	6,000	24,000
	1402		Postal and Communication	2,241	2,700	2,700	2,800	3,000	11,200
	1404		Rents and Local Taxes	-	500	500	500	500	2,000
	1405		Cleaning and Janitorial Services	2,234	2,700	3,500	3,670	3,850	13,720
	1408		Lease Rental for Vehicles procured Under Operational Leasing	11,573	11,700	15,500	15,500	16,270	58,970
	1409		Other	1,239,154	3,100	5,800,108	8,003,340	8,003,520	21,810,068
		002	*Reimbursement of Dormant Claims of National Saving Bank*	*148,000*	*-*	*152,000*	*-*	*-*	*152,000*
		138	*Machinery and Office Equipment Service Agreements*	*614*	*800*	*800*	*840*	*880*	*3,320*
		139	*Vehicle Insurance*	*287*	*500*	*500*	*500*	*500*	*2,000*
		140	*Miscellaneous Services Expenditure*	*1,957*	*1,800*	*1,948*	*2,000*	*2,140*	*7,888*
		162	*Interest Subsidy for National Savings Bank*	*1,088,296*	*-*	*5,644,860*	*8,000,000*	*8,000,000*	*21,644,860*
			Transfers	**4,405**	**2,262**	**2,040**	**2,080**	**2,120**	**8,502**
	1505		Subscriptions and Contributions Fee	664	800	840	880	920	3,440
	1506		Property Loan Interest to Public Servants	695	900	1,200	1,200	1,200	4,500
	1508		Other	3,046	562	-	-	-	562
			Other Recurrent Expenditure	**577,893**	**-**	**-**	**-**	**-**	**-**
	1701		Losses and Write Off	577,893	-	-	-	-	-
			Capital Expenditure	**108,651,107**	**115,800,969**	**74,546,700**	**54,308,600**	**53,649,500**	**298,305,769**
			Rehabilitation and Improvement of Capital Assets	**2,554**	**1,000**	**1,000**	**1,014**	**1,100**	**4,114**
	2001		Buildings and Structures	2,554	1,000	1,000	1,014	1,100	4,114
			Acquisition of Capital Assets	**753**	**1,500**	**1,530**	**1,570**	**1,646**	**6,246**
	2102		Furniture and Office Equipment	753	1,500	1,530	1,570	1,646	6,246

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Financial Assets	**108,643,659**	**115,796,969**	**74,542,670**	**54,304,441**	**53,645,100**	**298,289,180**
	2301			Equity Contribution	108,643,659	115,796,969	74,542,670	54,304,441	53,645,100	298,289,180
		008		*National Water Supply and Drainage Board (NWSDB)*	*25,273,959*	*8,897,500*	*24,668,390*	*17,814,550*	*17,966,100*	*69,346,540*
		012		*Sri Lankan Airlines – Loan Repayment*	*25,275,825*	*43,728,544*	*28,000,000*	*28,000,000*	*28,000,000*	*127,728,544*
		019		*Sri Lanka Rupavahini Corporation*	-	*533,000*	*400,000*	-	-	*933,000*
		020		*Sri Lanka Broadcasting Corporation*	*318,000*	*380,000*	*384,000*	-	-	*764,000*
		021		*Corporate Wholesale Establishment*	*812,785*	*376,500*	-	-	-	*376,500*
		026		*Bank of Ceylon*	-	-	*2,600,000*	-	-	*2,600,000*
		028		*Independent Television Network (ITN)*	-	*171,000*	*489,200*	-	-	*660,200*
		032		*Sino Lanka Hotels & Spa (Pvt) Ltd*	*14,295,103*	*109,500*	*109,500*	-	-	*219,000*
		033		*Janatha Estate Development Board*	*360,000*	-	-	-	-	-
		034		*Paddy Marketing Board*	*2,755,213*	*2,697,500*	*2,639,800*	*1,270,891*	-	*6,608,191*
		035		*Lanka Sathosa Limited*	*1,145,930*	-	-	-	-	-
		036		*Sri Lanka State Plantations Corporation*	*255,600*	-	-	-	-	-
		039		*Sri Lanka Institute of Nanotrchnology (Pvt) Ltd*	*86,715*	*200,000*	*200,000*	-	-	*400,000*
		040		*Sri Lanka Institute of Biotechnology (Pvt) Ltd*	*490,000*	*300,000*	*2,300,000*	*500,000*	*500,000*	*3,600,000*
		042		*South Asian Center for Teacher Development (SACTD)*	*50,000*	-	*30,000*	-	-	*30,000*
		044		*Gen Sri John Kotelawala Defence University*	*8,054,712*	*7,470,000*	*7,000,000*	*6,503,000*	*6,056,000*	*27,029,000*
		045		*Dr. Neville Fernando Teaching Hospital*	*5,490,442*	-	-	-	-	-
		046		*South Asian Institute of Technology and Medicine (SAITM)*	*2,941,088*	-	-	-	-	-
		048		*Resumption of Water Projects Terminated due to Debt Restructuring*	*20,333,983*	*21,234,000*	-	-	-	*21,234,000*
		049		*Renovation of the Karainagar Boatyard owned by the Sinor Foundation Limited*	*16,000*	-	-	-	-	-
		050		*Lanka Sugar Company (Pvt) Limited*	*600,000*	*300,000*	-	-	-	*300,000*
		051		*Lanka Building Materials Corporation Limited*	*88,304*	*171,212*	-	-	-	*171,212*
		052		*Settling the outstanding statutory payments of 10 State Own Enterprises*	-	*5,000,000*	*5,155,890*	-	-	*10,155,890*
		053		*Financial support to the Urban Development Authority for the establishment of the Inland Revenue Department's Government Office Complex*	-	*2,000,000*	-	-	-	*2,000,000*
		054		*National Agri Market Services Limited*	-	*25,000*	*25,000*	-	-	*50,000*
		055		*Regional Development Bank (RDB)*	-	*3,100,000*	-	-	-	*3,100,000*
		056		*Ceylon Fishery Corporation*	-	*136,690*	-	-	-	*136,690*
		057		*Electricity Distribution Lanka Pvt. Ltd. (EDL)*	-	*5,935,034*	-	-	-	*5,935,034*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
		058		*Electricity Generation Lanka Pvt. Ltd. (EGL)*	-	*1,485,829*	-	-	-	*1,485,829*
		059		*National System Operator Pvt. Ltd. (NSO)*	-	*37,255*	-	-	-	*37,255*
		060		*National Transmission Network Service Provider Pvt. Ltd. (NTNSP)*	-	*547,605*	-	-	-	*547,605*
		061		*Short-Term Funding Requirements of SriLankan Airlines (SLA)*	-	*10,140,000*	-	-	-	*10,140,000*
		062		*Rehabilitation and Improvement of Infrastructure facilities of Kahatagaha Graphite Lanka Limited damaged by "Ditwah" Cyclone*	-	*20,800*	-	-	-	*20,800*
		063		*Airport and Aviation Services Ltd (AASL)*	-	*800,000*	-	-	-	*800,000*
		064		*Multimodal Transport Terminal Management (Public) Company*	-	-	*273,390*	*216,000*	*1,123,000*	*1,612,390*
		065		*Lanka Metro Transit (Pvt) Limited*	-	-	*267,500*	-	-	*267,500*
				Capacity Building	**1,306**	**1,500**	**1,500**	**1,575**	**1,654**	**6,229**
	2401			Staff Training	1,306	1,500	1,500	1,575	1,654	6,229
				Other Capital Expenditure	**2,835**	**-**	**-**	**-**	**-**	**-**
	2501			Restructuring	2,835	-	-	-	-	-
				Total Expenditure	**110,607,343**	**115,963,531**	**80,522,700**	**62,539,600**	**61,963,500**	**320,989,331**
Total Financing					**110,607,343**	**115,963,531**	**80,522,700**	**62,539,600**	**61,963,500**	**320,989,331**
				Domestic	**110,607,343**	**115,963,531**	**80,522,700**	**62,539,600**	**61,963,500**	**320,989,331**
11				Domestic Funds	110,607,343	115,963,531	80,522,700	62,539,600	61,963,500	320,989,331

Head 242 - Department of Management Services
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**153,118**	**172,700**	**190,000**	**196,000**	**203,000**	**761,700**
Personal Emoluments	**103,378**	**119,790**	**126,600**	**129,430**	**133,102**	**508,922**
Salaries and Wages	59,703	77,000	83,000	84,150	85,032	329,182
Overtime and Holiday Payments	16,137	18,000	19,000	19,950	20,948	77,898
Other Allowances	27,538	24,790	24,600	25,330	27,122	101,842
Travelling Expenses	**1,833**	**2,500**	**2,500**	**2,625**	**2,756**	**10,381**
Domestic	365	500	500	525	551	2,076
Foreign	1,468	2,000	2,000	2,100	2,205	8,305
Supplies	**16,685**	**14,150**	**14,200**	**14,910**	**15,655**	**58,915**
Stationery and Office Requisites	7,716	3,600	2,800	2,940	3,087	12,427
Fuel	8,908	10,450	11,300	11,865	12,458	46,073
Diets and Uniforms	60	100	100	105	110	415
Maintenance Expenditure	**5,414**	**3,300**	**3,600**	**3,780**	**3,969**	**14,649**
Vehicles	4,774	2,600	2,700	2,835	2,977	11,112
Plant and Machinery	640	700	900	945	992	3,537
Services	**24,932**	**31,960**	**42,100**	**44,205**	**46,416**	**164,681**
Transport	4,846	5,700	6,600	6,930	7,277	26,507
Postal and Communication	2,144	2,050	2,000	2,100	2,205	8,355
Cleaning and Janitorial Services	1,305	1,820	2,000	2,100	2,205	8,125
Lease Rental for Vehicles procured Under Operational Leasing	15,492	20,940	30,000	31,500	33,075	115,515
Other	1,145	1,450	1,500	1,575	1,654	6,179
Transfers	**791**	**900**	**900**	**945**	**992**	**3,737**
Property Loan Interest to Public Servants	791	900	900	945	992	3,737
Other Recurrent Expenditure	**85**	**100**	**100**	**105**	**110**	**415**
Implementation of the Official Languages Policy	85	100	100	105	110	415
Capital Expenditure	**11,367**	**19,300**	**5,500**	**5,700**	**6,000**	**36,500**
Rehabilitation and Improvement of Capital Assets	**4,279**	**2,620**	**3,200**	**3,360**	**3,527**	**12,707**
Buildings and Structures	2,872	500	200	210	220	1,130
Plant, Machinery and Equipment	1,282	1,120	2,000	2,100	2,205	7,425
Vehicles	125	1,000	1,000	1,050	1,102	4,152
Acquisition of Capital Assets	**6,442**	**15,880**	**1,500**	**1,500**	**1,591**	**20,471**
Furniture and Office Equipment	6,442	15,880	1,500	1,500	1,591	20,471
Capacity Building	**645**	**800**	**800**	**840**	**882**	**3,322**
Staff Training	645	800	800	840	882	3,322
Total Expenditure	**164,484**	**192,000**	**195,500**	**201,700**	**209,000**	**798,200**
Total Financing	**164,484**	**192,000**	**195,500**	**201,700**	**209,000**	**798,200**
Domestic	164,484	192,000	195,500	201,700	209,000	798,200

Employment Profile

Category	Approved	Actual
Senior Level	28	20
Tertiary Level	02	02
Secondary Level	48	45
Primary Level	18	14
Other (Casual/Temporary/Contract etc.)	00	00
Total	**96**	**81**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**153,118**	**172,700**	**190,000**	**196,000**	**203,000**	**761,700**
				Personal Emoluments	**103,378**	**119,790**	**126,600**	**129,430**	**133,102**	**508,922**
	1001			Salaries and Wages	59,703	77,000	83,000	84,150	85,032	329,182
	1002			Overtime and Holiday Payments	16,137	18,000	19,000	19,950	20,948	77,898
	1003			Other Allowances	27,538	24,790	24,600	25,330	27,122	101,842
				Travelling Expenses	**1,833**	**2,500**	**2,500**	**2,625**	**2,756**	**10,381**
	1101			Domestic	365	500	500	525	551	2,076
	1102			Foreign	1,468	2,000	2,000	2,100	2,205	8,305
				Supplies	**16,685**	**14,150**	**14,200**	**14,910**	**15,655**	**58,915**
	1201			Stationery and Office Requisites	7,716	3,600	2,800	2,940	3,087	12,427
	1202			Fuel	8,908	10,450	11,300	11,865	12,458	46,073
		002		*Fuel Allowance*	*8,185*	*9,450*	*8,500*	*8,925*	*9,371*	*36,246*
		009		*Fuel for Pool Vehicles*	*723*	*1,000*	*2,800*	*2,940*	*3,087*	*9,827*
	1203			Diets and Uniforms	60	100	100	105	110	415
		002		*Uniforms*	*60*	*100*	*100*	*105*	*110*	*415*
				Maintenance Expenditure	**5,414**	**3,300**	**3,600**	**3,780**	**3,969**	**14,649**
	1301			Vehicles	4,774	2,600	2,700	2,835	2,977	11,112
	1302			Plant and Machinery	640	700	900	945	992	3,537
				Services	**24,932**	**31,960**	**42,100**	**44,205**	**46,416**	**164,681**
	1401			Transport	4,846	5,700	6,600	6,930	7,277	26,507
	1402			Postal and Communication	2,144	2,050	2,000	2,100	2,205	8,355
	1405			Cleaning and Janitorial Services	1,305	1,820	2,000	2,100	2,205	8,125
	1408			Lease Rental for Vehicles procured Under Operational Leasing	15,492	20,940	30,000	31,500	33,075	115,515
	1409			Other	1,145	1,450	1,500	1,575	1,654	6,179
		138		*Machinery and Office Equipment Service Agreements*	*229*	*400*	*400*	*420*	*441*	*1,661*
		139		*Vehicle Insurance*	*156*	*300*	*300*	*315*	*331*	*1,246*
		140		*Miscellaneous Services Expenditure*	*760*	*750*	*800*	*840*	*882*	*3,272*
				Transfers	**791**	**900**	**900**	**945**	**992**	**3,737**
	1506			Property Loan Interest to Public Servants	791	900	900	945	992	3,737
				Other Recurrent Expenditure	**85**	**100**	**100**	**105**	**110**	**415**
	1703			Implementation of the Official Languages Policy	85	100	100	105	110	415
				Capital Expenditure	**11,367**	**19,300**	**5,500**	**5,700**	**6,000**	**36,500**
				Rehabilitation and Improvement of Capital Assets	**4,279**	**2,620**	**3,200**	**3,360**	**3,527**	**12,707**
	2001			Buildings and Structures	2,872	500	200	210	220	1,130
	2002			Plant, Machinery and Equipment	1,282	1,120	2,000	2,100	2,205	7,425
	2003			Vehicles	125	1,000	1,000	1,050	1,102	4,152
				Acquisition of Capital Assets	**6,442**	**15,880**	**1,500**	**1,500**	**1,591**	**20,471**
	2102			Furniture and Office Equipment	6,442	15,880	1,500	1,500	1,591	20,471
				Capacity Building	**645**	**800**	**800**	**840**	**882**	**3,322**
	2401			Staff Training	645	800	800	840	882	3,322
				Total Expenditure	**164,484**	**192,000**	**195,500**	**201,700**	**209,000**	**798,200**
Total Financing					**164,484**	**192,000**	**195,500**	**201,700**	**209,000**	**798,200**
				Domestic	**164,484**	**192,000**	**195,500**	**201,700**	**209,000**	**798,200**
11				Domestic Funds	164,484	192,000	195,500	201,700	209,000	798,200

Head 243 - Department of Development Finance
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**63,733,203**	**14,093,000**	**5,515,000**	**1,302,450**	**1,380,797**	**22,291,247**
Personal Emoluments	**65,510**	**81,000**	**86,000**	**180,088**	**224,761**	**571,849**
Salaries and Wages	37,193	47,500	52,500	94,913	107,826	302,739
Overtime and Holiday Payments	10,785	16,500	16,500	47,325	68,192	148,517
Other Allowances	17,531	17,000	17,000	37,850	48,743	120,593
Travelling Expenses	**1,160**	**9,000**	**9,000**	**10,450**	**10,924**	**39,374**
Domestic	251	500	500	525	552	2,077
Foreign	909	8,500	8,500	9,925	10,372	37,297
Supplies	**7,564**	**10,600**	**13,100**	**14,205**	**15,242**	**53,147**
Stationery and Office Requisites	2,621	3,500	3,500	3,675	3,859	14,534
Fuel	4,907	7,000	9,500	10,425	11,272	38,197
Diets and Uniforms	36	100	100	105	111	416
Maintenance Expenditure	**5,113**	**7,000**	**16,825**	**17,667**	**18,550**	**60,042**
Vehicles	4,665	4,500	4,725	4,962	5,209	19,396
Plant and Machinery	447	2,000	2,100	2,205	2,316	8,621
Software Maintenance	-	500	10,000	10,500	11,025	32,025
Services	**5,939**	**26,400**	**28,000**	**29,400**	**30,872**	**114,672**
Transport	2,350	3,000	3,600	3,780	3,969	14,349
Postal and Communication	1,571	5,400	5,400	5,670	5,954	22,424
Cleaning and Janitorial Services	954	1,500	1,500	1,575	1,654	6,229
Lease Rental for Vehicles procured Under Operational Leasing	-	12,000	12,000	12,600	13,230	49,830
Other	1,064	4,500	5,500	5,775	6,065	21,840
Transfers	**63,647,917**	**13,959,000**	**5,362,075**	**1,050,640**	**1,080,448**	**21,452,163**
Welfare Programmes	94	500	-	-	-	500
Development Subsidies	63,622,581	13,927,500	5,331,075	1,018,090	1,046,270	21,322,935
Property Loan Interest to Public Servants	576	1,000	1,000	1,050	1,103	4,153
Other	24,666	30,000	30,000	31,500	33,075	124,575
Capital Expenditure	**24,359,701**	**50,435,000**	**62,395,750**	**51,279,000**	**32,273,000**	**196,382,750**
Rehabilitation and Improvement of Capital Assets	**832**	**3,000**	**3,000**	**3,150**	**3,308**	**12,458**
Vehicles	832	3,000	3,000	3,150	3,308	12,458
Acquisition of Capital Assets	**20,083**	**43,000**	**60,500**	**63,100**	**66,284**	**232,884**
Furniture and Office Equipment	1,221	10,000	8,500	8,500	8,954	35,954
Buildings and Structures	17,374	25,000	45,000	47,250	49,613	166,863
Software Development	1,488	8,000	7,000	7,350	7,718	30,068
Capital Transfers	**2,000**	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**
Development Assistance	2,000	-	2,000,000	2,000,000	2,000,000	6,000,000
Acquisition of Financial Assets	**24,334,940**	**50,385,000**	**60,086,000**	**48,975,000**	**30,000,000**	**189,446,000**
On-Lending	24,334,940	50,385,000	60,086,000	48,975,000	30,000,000	189,446,000
Capacity Building	**562**	**3,000**	**3,000**	**3,150**	**3,308**	**12,458**
Staff Training	562	3,000	3,000	3,150	3,308	12,458
Other Capital Expenditure	**1,284**	**1,000**	**243,250**	**234,600**	**200,100**	**678,950**
Other	1,284	1,000	243,250	234,600	200,100	678,950
Total Expenditure	**88,092,904**	**64,528,000**	**67,910,750**	**52,581,450**	**33,653,797**	**218,673,997**
Total Financing	**88,092,904**	**64,528,000**	**67,910,750**	**52,581,450**	**33,653,797**	**218,673,997**
Domestic	88,091,620	50,577,000	43,537,739	33,392,674	33,471,014	160,978,427
Foreign	1,284	13,951,000	24,373,011	19,188,776	182,783	57,695,570

Employment Profile

Category	Approved	Actual
Senior Level	21	18
Tertiary Level	01	00
Secondary Level	23	21
Primary Level	12	08
Other (Casual/Temporary/Contract etc.)	00	00
Total	**96**	**81**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**63,733,203**	**14,093,000**	**5,515,000**	**1,302,450**	**1,380,797**	**22,291,247**
				Personal Emoluments	**65,510**	**81,000**	**86,000**	**180,088**	**224,761**	**571,849**
	1001			Salaries and Wages	37,193	47,500	52,500	94,913	107,826	302,739
	1002			Overtime and Holiday Payments	10,785	16,500	16,500	47,325	68,192	148,517
	1003			Other Allowances	17,531	17,000	17,000	37,850	48,743	120,593
				Travelling Expenses	**1,160**	**9,000**	**9,000**	**10,450**	**10,924**	**39,374**
	1101			Domestic	251	500	500	525	552	2,077
	1102			Foreign	909	8,500	8,500	9,925	10,372	37,297
				Supplies	**7,564**	**10,600**	**13,100**	**14,205**	**15,242**	**53,147**
	1201			Stationery and Office Requisites	2,621	3,500	3,500	3,675	3,859	14,534
	1202			Fuel	4,907	7,000	9,500	10,425	11,272	38,197
		002		*Fuel Allowance*	*4,062*	*5,000*	*5,600*	*5,880*	*6,174*	*22,654*
		009		*Fuel for Pool Vehicles*	*845*	*2,000*	*2,900*	*3,045*	*3,198*	*11,143*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,500*	*1,900*	*4,400*
	1203			Diets and Uniforms	36	100	100	105	111	416
		002		*Uniforms*	*36*	*100*	*100*	*105*	*111*	*416*
				Maintenance Expenditure	**5,113**	**7,000**	**16,825**	**17,667**	**18,550**	**60,042**
	1301			Vehicles	4,665	4,500	4,725	4,962	5,209	19,396
	1302			Plant and Machinery	447	2,000	2,100	2,205	2,316	8,621
	1304			Software Maintenance	-	500	10,000	10,500	11,025	32,025
				Services	**5,939**	**26,400**	**28,000**	**29,400**	**30,872**	**114,672**
	1401			Transport	2,350	3,000	3,600	3,780	3,969	14,349
	1402			Postal and Communication	1,571	5,400	5,400	5,670	5,954	22,424
	1405			Cleaning and Janitorial Services	954	1,500	1,500	1,575	1,654	6,229
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	12,000	12,000	12,600	13,230	49,830
	1409			Other	1,065	4,500	5,500	5,775	6,065	21,840
		138		*Machinery and Office Equipment Service Agreements*	*46*	*2,000*	*2,000*	*2,100*	*2,205*	*8,305*
		139		*Vehicle Insurance*	*393*	*1,000*	*1,000*	*1,050*	*1,103*	*4,153*
		140		*Miscellaneous Services Expenditure*	*626*	*1,500*	*2,500*	*2,625*	*2,757*	*9,382*
				Transfers	**576**	**1,000**	**1,000**	**1,050**	**1,103**	**4,153**
	1506			Property Loan Interest to Public Servants	576	1,000	1,000	1,050	1,103	4,153
001				**New Comprehensive Rural Credit Scheme**	**2,252,996**	**1,786,500**	**2,936,250**	**3,200**	**3,200**	**4,729,150**
	1504			Development Subsidies	2,252,996	1,786,500	2,936,250	3,200	3,200	4,729,150
004				**Interest Subsidy for Socially Reintegrated Trainees Loan**	**193**	**500**	**-**	**-**	**-**	**500**
	1504			Development Subsidies	193	500	-	-	-	500
006				**Interest Subsidy for the Loan Scheme of Media Personnel and Artists**	**295**	**500**	**300**	**315**	**331**	**1,446**
	1504			Development Subsidies	295	500	300	315	331	1,446
010				**Special Interest Scheme for Senior Citizens**	**56,511,901**	**10,000,000**	**1,000,000**	**-**	**-**	**11,000,000**
	1504			Development Subsidies	56,511,901	10,000,000	1,000,000	-	-	11,000,000
012				**Warehouse Operations Management System**	**24,666**	**30,000**	**30,000**	**31,500**	**33,075**	**124,575**
	1508			Other	24,666	30,000	30,000	31,500	33,075	124,575
024				**Interest Subsidy for the Home stay Programme**	**24,592**	**30,000**	**25,130**	**5,570**	**4,030**	**64,730**
	1504			Development Subsidies	24,592	30,000	25,130	5,570	4,030	64,730

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
025				**Low Interest Credit Scheme by the National Savings Bank for Middle Income Home Buyers**	**212,669**	**300,000**	**265,680**	**74,200**	**67,660**	**707,540**
	1504			Development Subsidies	212,669	300,000	265,680	74,200	67,660	707,540
028				**Ran Aswenna Loan Scheme**	**326,240**	**200,000**	**33,505**	**2,120**	**930**	**236,555**
	1504			Development Subsidies	326,240	200,000	33,505	2,120	930	236,555
029				**Govi Nawoda Loan Scheme**	**14,912**	**14,000**	**3,620**	**10**	**10**	**17,640**
	1504			Development Subsidies	14,912	14,000	3,620	10	10	17,640
030				**Diri Sawiya Loan Scheme**	**2,590**	**3,000**	**2,000**	**40**	**20**	**5,060**
	1504			Development Subsidies	2,590	3,000	2,000	40	20	5,060
031				**Jaya Isura Loan Scheme**	**914,922**	**350,000**	**61,160**	**3,250**	**1,360**	**415,770**
	1504			Development Subsidies	914,922	350,000	61,160	3,250	1,360	415,770
032				**Soduru Piyasa Loan Scheme**	**19,386**	**30,000**	**10,460**	**600**	**580**	**41,640**
	1504			Development Subsidies	19,386	30,000	10,460	600	580	41,640
033				**Madya Aruna Loan Scheme**	**478**	**500**	**-**	**-**	**-**	**500**
	1504			Development Subsidies	478	500	-	-	-	500
034				**Riya Shakthi Loan Scheme**	**4,288**	**2,000**	**5**	**-**	**-**	**2,005**
	1504			Development Subsidies	4,288	2,000	5	-	-	2,005
035				**Arabuma Credit Scheme**	**8,093**	**4,500**	**2,220**	**270**	**270**	**7,260**
	1504			Development Subsidies	8,093	4,500	2,220	270	270	7,260
036				**Rivi Bala Savi Loan Scheme**	**909**	**2,000**	**-**	**-**	**-**	**2,000**
	1504			Development Subsidies	909	2,000	-	-	-	2,000
037				**City Ride Loan Scheme**	**487**	**500**	**-**	**-**	**-**	**500**
	1504			Development Subsidies	487	500	-	-	-	500
038				**My Future Loan Scheme**	**65,731**	**75,000**	**50,000**	**33,780**	**28,670**	**187,450**
	1504			Development Subsidies	65,731	75,000	50,000	33,780	28,670	187,450
039				**Sigithi Pasala Loan Scheme**	**2,082**	**1,500**	**700**	**40**	**30**	**2,270**
	1504			Development Subsidies	2,082	1,500	700	40	30	2,270
040				**Rakawarana Loan Scheme**	**1,935**	**1,500**	**1,000**	**120**	**70**	**2,690**
	1504			Development Subsidies	1,935	1,500	1,000	120	70	2,690
042				**Sihina Maliga Loan Scheme**	**24,408**	**73,400**	**87,525**	**500**	**330**	**161,755**
	1504			Development Subsidies	24,408	73,400	87,525	500	330	161,755
043				**Working Capital Loan Scheme**	**101,882**	**100,000**	**-**	**-**	**-**	**100,000**
	1504			Development Subsidies	101,882	100,000	-	-	-	100,000
044				**Sancharaka Podda Loan Scheme**	**55**	**100**	**20**	**-**	**-**	**120**
	1504			Development Subsidies	55	100	20	-	-	120
046				**Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)**	**2,976,000**	**700,000**	**500,000**	**525,000**	**551,250**	**2,276,250**
	1504			Development Subsidies	2,976,000	700,000	500,000	525,000	551,250	2,276,250
047				**Interest Subsidy for the Organic Fertilizer and Organic Pesticides, Herbicide Producers implemented by People's Bank, Bank of Ceylon and Regional Development Bank**	**1,416**	**2,000**	**1,500**	**1,575**	**1,654**	**6,729**
	1504			Development Subsidies	1,416	2,000	1,500	1,575	1,654	6,729
051				**Interest Subsidy on Pledge Loans for Paddy Purchasing**	**154,123**	**250,000**	**350,000**	**367,500**	**385,875**	**1,353,375**
	1504			Development Subsidies	154,123	250,000	350,000	367,500	385,875	1,353,375

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
052				**Providing Relief For People who have Pawned Jewellery in Bank**	**94**	**500**	**-**	**-**	**-**	**500**
	1501			Welfare Programmes	94	500	-	-	-	500
		038		*Providing Relief For People who have Pawned Jewelry in Banks*	*94*	*500*	-	-	-	*500*
				Capital Expenditure	**2,615**	**16,000**	**14,500**	**14,800**	**15,570**	**60,870**
				Rehabilitation and Improvement of Capital Assets	**832**	**3,000**	**3,000**	**3,150**	**3,308**	**12,458**
	2003			Vehicles	832	3,000	3,000	3,150	3,308	12,458
				Acquisition of Capital Assets	**1,221**	**10,000**	**8,500**	**8,500**	**8,954**	**35,954**
	2102			Furniture and Office Equipment	1,221	10,000	8,500	8,500	8,954	35,954
				Capacity Building	**562**	**3,000**	**3,000**	**3,150**	**3,308**	**12,458**
	2401			Staff Training	562	3,000	3,000	3,150	3,308	12,458
				Total Expenditure	**63,735,818**	**14,109,000**	**5,529,500**	**1,317,250**	**1,396,367**	**22,352,117**
Total Financing					**63,735,818**	**14,109,000**	**5,529,500**	**1,317,250**	**1,396,367**	**22,352,117**
				Domestic	**63,735,818**	**14,109,000**	**5,529,500**	**1,317,250**	**1,396,367**	**22,352,117**
11				Domestic Funds	63,735,818	14,109,000	5,529,500	1,317,250	1,396,367	22,352,117

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**24,357,086**	**50,419,000**	**62,381,250**	**51,264,200**	**32,257,430**	**196,321,880**
018				**Small and Medium Enterprises (SME) Line of Credit (GOSL/ADB)**	**4,628,222**	**6,436,000**	**5,937,750**	**-**	**-**	**12,373,750**
	2302			On-Lending	4,626,938	6,435,000	5,936,000	-	-	12,371,000
		006		*Enhancing Small and Medium-sized Enterprises Finance Project (SMELoC2) - Revolving*	*511,103*	*5,936,000*	*5,936,000*	-	-	*11,872,000*
	2509			Other	1,284	1,000	1,750	-	-	2,750
			13		*1,284*	*1,000*	*1,750*	-	-	*2,750*
019				**Construction of Three Warehouses**	**17,374**	**25,000**	**45,000**	**47,250**	**49,613**	**166,863**
	2104			Buildings and Structures	17,374	25,000	45,000	47,250	49,613	166,863
037				**Stimulating Loan Scheme for Re-energize the Micro, Small, and Medium Enterprises (MSME) Sector**	**19,708,002**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**120,000,000**
	2302			On-Lending	19,708,002	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000
038				**Small and Medium Enterprise Development Loan Management System**	**1,488**	**8,000**	**7,000**	**7,350**	**7,718**	**30,068**
	2106			Software Development	1,488	8,000	7,000	7,350	7,718	30,068
040				**Financial Support for orphaned, low income young married couples for housing**	**2,000**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	2,000	-	-	-	-	-
041				**Agriculture Value Chain Sector Development Program**	**-**	**6,200,000**	**7,141,500**	**10,584,600**	**200,100**	**24,126,200**
	2302			On-Lending	-	6,200,000	6,900,000	10,350,000	-	23,450,000
			12		-	*6,200,000*	*6,900,000*	*10,350,000*	-	*23,450,000*
	2509			Other	-	-	241,500	234,600	200,100	676,200
			13		-	-	*221,261*	*213,776*	*182,783*	*617,820*
			17		-	-	*20,239*	*20,824*	*17,317*	*58,380*
042				**Small and Medium Enterprises (SME) Sector - Development Program**	**-**	**7,750,000**	**17,250,000**	**8,625,000**	**-**	**33,625,000**
	2302			On-Lending	-	7,750,000	17,250,000	8,625,000	-	33,625,000
			12		-	*7,750,000*	*17,250,000*	*8,625,000*	-	*33,625,000*
043				**Farming System Sustainability Programme**	**-**	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**
	2202			Development Assistance	-	-	2,000,000	2,000,000	2,000,000	6,000,000
				Total Expenditure	**24,357,086**	**50,419,000**	**62,381,250**	**51,264,200**	**32,257,430**	**196,321,880**
Total Financing					**24,357,086**	**50,419,000**	**62,381,250**	**51,264,200**	**32,257,430**	**196,321,880**
				Domestic	**24,355,802**	**36,468,000**	**38,008,239**	**32,075,424**	**32,074,647**	**138,626,310**
11				Domestic Funds	24,355,802	36,468,000	37,988,000	32,054,600	32,057,330	138,567,930
17				Foreign Finance Associated Costs	-	-	20,239	20,824	17,317	58,380
				Foreign	**1,284**	**13,951,000**	**24,373,011**	**19,188,776**	**182,783**	**57,695,570**
12				Foreign Loans	-	13,950,000	24,150,000	18,975,000	-	57,075,000
13				Foreign Grants	1,284	1,000	223,011	213,776	182,783	620,570

Head 244 - Department of Trade and Investment Policies
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**94,353**	**140,600**	**145,000**	**148,000**	**151,000**	**584,600**
Personal Emoluments	**67,915**	**87,000**	**84,000**	**84,000**	**84,000**	**339,000**
Salaries and Wages	39,695	50,000	50,000	50,000	50,000	200,000
Overtime and Holiday Payments	9,373	12,000	16,000	16,000	16,000	60,000
Other Allowances	18,846	25,000	18,000	18,000	18,000	79,000
Travelling Expenses	**2,864**	**4,500**	**4,400**	**4,620**	**4,850**	**18,370**
Domestic	210	400	400	420	450	1,670
Foreign	2,654	4,100	4,000	4,200	4,400	16,700
Supplies	**10,220**	**9,800**	**12,100**	**12,655**	**13,006**	**47,561**
Stationery and Office Requisites	2,167	3,000	3,000	3,150	3,200	12,350
Fuel	8,017	6,700	9,000	9,400	9,696	34,796
Diets and Uniforms	36	100	100	105	110	415
Maintenance Expenditure	**5,853**	**9,900**	**6,500**	**6,825**	**7,167**	**30,392**
Vehicles	5,238	7,200	5,500	5,775	6,064	24,539
Plant and Machinery	615	2,700	1,000	1,050	1,103	5,853
Services	**9,483**	**28,700**	**36,500**	**38,325**	**40,317**	**143,842**
Transport	2,954	3,000	3,000	3,150	3,300	12,450
Postal and Communication	1,733	2,500	2,500	2,625	2,800	10,425
Lease Rental for Vehicles procured Under Operational Leasing	850	3,600	11,000	11,550	12,200	38,350
Other	3,947	19,600	20,000	21,000	22,017	82,617
Transfers	**220**	**700**	**1,500**	**1,575**	**1,660**	**5,435**
Property Loan Interest to Public Servants	220	700	1,500	1,575	1,660	5,435
Capital Expenditure	**49,440**	**2,524,000**	**2,000,000**	**9,000**	**9,400**	**4,542,400**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,000**	**-**	**-**	**1,000**
Buildings and Structures	-	-	1,000	-	-	1,000
Acquisition of Capital Assets	**1,817**	**22,700**	**7,000**	**7,000**	**7,200**	**43,900**
Furniture and Office Equipment	690	2,000	2,000	2,000	2,100	8,100
Plant, Machinery and Equipment	718	18,700	5,000	5,000	5,100	33,800
Software Development	409	2,000	-	-	-	2,000
Capacity Building	**1,055**	**1,300**	**2,000**	**2,000**	**2,200**	**7,500**
Staff Training	1,055	1,300	2,000	2,000	2,200	7,500
Other Capital Expenditure	**46,568**	**2,500,000**	**1,990,000**	**-**	**-**	**4,490,000**
Other	46,568	2,500,000	1,990,000	-	-	4,490,000
Total Expenditure	**143,793**	**2,664,600**	**2,145,000**	**157,000**	**160,400**	**5,127,000**
Total Financing	**143,793**	**2,664,600**	**2,145,000**	**157,000**	**160,400**	**5,127,000**
Domestic	143,793	2,664,600	2,145,000	157,000	160,400	5,127,000

Employment Profile

Category	Approved	Actual
Senior Level	17	14
Tertiary Level	03	02
Secondary Level	28	21
Primary Level	15	12
Other (Casual/Temporary/Contract etc.)	00	00
Total	**63**	**49**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**94,353**	**140,600**	**145,000**	**148,000**	**151,000**	**584,600**
				Personal Emoluments	**67,915**	**87,000**	**84,000**	**84,000**	**84,000**	**339,000**
	1001			Salaries and Wages	39,695	50,000	50,000	50,000	50,000	200,000
	1002			Overtime and Holiday Payments	9,373	12,000	16,000	16,000	16,000	60,000
	1003			Other Allowances	18,846	25,000	18,000	18,000	18,000	79,000
				Travelling Expenses	**2,864**	**4,500**	**4,400**	**4,620**	**4,850**	**18,370**
	1101			Domestic	210	400	400	420	450	1,670
	1102			Foreign	2,654	4,100	4,000	4,200	4,400	16,700
				Supplies	**8,017**	**9,800**	**12,100**	**12,655**	**13,006**	**47,561**
	1201			Stationery and Office Requisites	2,167	3,000	3,000	3,150	3,200	12,350
	1202			Fuel	5,814	6,700	9,000	9,400	9,696	34,796
		002		*Fuel Allowance*	*4,584*	*5,500*	*5,200*	*5,460*	*5,496*	*21,656*
		009		*Fuel for Pool Vehicles*	*1,230*	*1,200*	*3,800*	*3,940*	*4,200*	*13,140*
	1203			Diets and Uniforms	36	100	100	105	110	415
		002		*Uniforms*	*36*	*100*	*100*	*105*	*110*	*415*
				Maintenance Expenditure	**5,853**	**9,900**	**6,500**	**6,825**	**7,167**	**30,392**
	1301			Vehicles	5,238	7,200	5,500	5,775	6,064	24,539
	1302			Plant and Machinery	615	2,700	1,000	1,050	1,103	5,853
				Services	**9,275**	**27,200**	**36,000**	**37,800**	**39,767**	**140,767**
	1401			Transport	2,954	3,000	3,000	3,150	3,300	12,450
	1402			Postal and Communication	1,733	2,500	2,500	2,625	2,800	10,425
	1408			Lease Rental for Vehicles procured Under Operational Leasing	850	3,600	11,000	11,550	12,200	38,350
	1409			Other	3,740	18,100	19,500	20,475	21,467	79,542
		024		*Annual Report and Budget Printing*	*-*	*12,000*	*12,000*	*12,600*	*13,200*	*49,800*
		138		*Machinery and Office Equipment Service Agreements*	*192*	*800*	*1,000*	*1,050*	*1,102*	*3,952*
		139		*Vehicle Insurance*	*163*	*500*	*500*	*525*	*550*	*2,075*
		140		*Miscellaneous Services Expenditure*	*3,385*	*4,800*	*6,000*	*6,300*	*6,615*	*23,715*
				Transfers	**220**	**700**	**1,500**	**1,575**	**1,660**	**5,435**
	1506			Property Loan Interest to Public Servants	220	700	1,500	1,575	1,660	5,435
002				**National Trade Facilitation Committee-NTFC**	**208**	**1,500**	**500**	**525**	**550**	**3,075**
	1409			Other	208	1,500	500	525	550	3,075
		140		*Miscellaneous Services Expenditure*	*-*	*1,500*	*500*	*525*	*550*	*3,075*
				Capital Expenditure	**49,440**	**2,524,000**	**2,000,000**	**9,000**	**9,400**	**4,542,400**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,000**	**-**	**-**	**1,000**
	2001			Buildings and Structures	-	-	1,000	-	-	1,000
				Acquisition of Capital Assets	**1,817**	**22,700**	**7,000**	**7,000**	**7,200**	**43,900**
	2102			Furniture and Office Equipment	690	2,000	2,000	2,000	2,100	8,100
	2103			Plant, Machinery and Equipment	718	18,700	5,000	5,000	5,100	33,800
	2106			Software Development	409	2,000	-	-	-	2,000
				Capacity Building	**1,055**	**1,300**	**2,000**	**2,000**	**2,200**	**7,500**
	2401			Staff Training	1,055	1,300	2,000	2,000	2,200	7,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
001				**National Single Window Project-NSWP**	**46,568**	**2,500,000**	**1,990,000**	**-**	**-**	**4,490,000**
	2509			Other	46,568	2,500,000	1,990,000	-	-	4,490,000
				Total Expenditure	**143,793**	**2,664,600**	**2,145,000**	**157,000**	**160,400**	**5,127,000**
Total Financing					**143,793**	**2,664,600**	**2,145,000**	**157,000**	**160,400**	**5,127,000**
				Domestic	**143,793**	**2,664,600**	**2,145,000**	**157,000**	**160,400**	**5,127,000**
11				Domestic Funds	143,793	2,664,600	2,145,000	157,000	160,400	5,127,000

Head 245 - Department of Public Finance
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**105,164**	**140,000**	**144,500**	**156,000**	**209,000**	**649,500**
Personal Emoluments	**81,385**	**110,000**	**109,805**	**123,700**	**174,100**	**517,605**
Salaries and Wages	47,928	70,000	70,000	79,000	95,000	314,000
Overtime and Holiday Payments	11,248	18,000	18,000	19,200	30,300	85,500
Other Allowances	22,209	22,000	21,805	25,500	48,800	118,105
Travelling Expenses	**1,115**	**2,800**	**2,800**	**2,950**	**3,100**	**11,650**
Domestic	96	300	300	350	400	1,350
Foreign	1,019	2,500	2,500	2,600	2,700	10,300
Supplies	**9,410**	**11,100**	**10,870**	**11,250**	**12,050**	**45,270**
Stationery and Office Requisites	1,612	2,000	2,000	2,200	2,500	8,700
Fuel	7,762	9,000	8,820	8,990	9,490	36,300
Diets and Uniforms	36	100	50	60	60	270
Maintenance Expenditure	**1,632**	**2,200**	**2,310**	**2,600**	**3,000**	**10,110**
Vehicles	1,080	1,200	1,260	1,300	1,500	5,260
Plant and Machinery	552	1,000	1,050	1,300	1,500	4,850
Services	**10,574**	**12,100**	**16,900**	**13,650**	**14,850**	**57,500**
Transport	6,552	6,500	6,500	7,000	7,500	27,500
Postal and Communication	1,835	2,000	2,200	2,400	2,500	9,100
Cleaning and Janitorial Services	898	1,300	1,400	1,500	1,500	5,700
Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,500	-	-	4,500
Other	1,288	2,300	2,300	2,750	3,350	10,700
Transfers	**1,047**	**1,800**	**1,815**	**1,850**	**1,900**	**7,365**
Subscriptions and Contributions Fee	191	300	315	350	400	1,365
Property Loan Interest to Public Servants	856	1,500	1,500	1,500	1,500	6,000
Capital Expenditure	**104,909**	**207,000**	**506,000**	**407,000**	**5,500**	**1,125,500**
Rehabilitation and Improvement of Capital Assets	**369**	**1,400**	**1,040**	**1,500**	**1,700**	**5,640**
Plant, Machinery and Equipment	-	600	240	650	750	2,240
Vehicles	369	800	800	850	950	3,400
Acquisition of Capital Assets	**516**	**2,300**	**1,800**	**2,200**	**2,500**	**8,800**
Furniture and Office Equipment	516	1,000	800	1,100	1,200	4,100
Plant, Machinery and Equipment	-	1,300	1,000	1,100	1,300	4,700
Capacity Building	**713**	**1,300**	**1,160**	**1,300**	**1,300**	**5,060**
Staff Training	713	1,300	1,160	1,300	1,300	5,060
Other Capital Expenditure	**103,311**	**202,000**	**502,000**	**402,000**	**-**	**1,106,000**
Other	103,311	202,000	502,000	402,000	-	1,106,000
Total Expenditure	**210,073**	**347,000**	**650,500**	**563,000**	**214,500**	**1,775,000**
Total Financing	**210,073**	**347,000**	**650,500**	**563,000**	**214,500**	**1,775,000**
Domestic	106,924	147,000	150,500	163,000	214,500	675,000
Foreign	103,149	200,000	500,000	400,000	-	1,100,000

Employment Profile

Category	Approved	Actual
Senior Level	30	21
Tertiary Level	02	01
Secondary Level	42	31
Primary Level	16	11
Other (Casual/Temporary/Contract etc.)	00	00
Total	**90**	**64**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**105,164**	**140,000**	**144,500**	**156,000**	**209,000**	**649,500**
	Personal Emoluments	**81,385**	**110,000**	**109,805**	**123,700**	**174,100**	**517,605**
1001	Salaries and Wages	47,928	70,000	70,000	79,000	95,000	314,000
1002	Overtime and Holiday Payments	11,248	18,000	18,000	19,200	30,300	85,500
1003	Other Allowances	22,209	22,000	21,805	25,500	48,800	118,105
	Travelling Expenses	**1,115**	**2,800**	**2,800**	**2,950**	**3,100**	**11,650**
1101	Domestic	96	300	300	350	400	1,350
1102	Foreign	1,019	2,500	2,500	2,600	2,700	10,300
	Supplies	**9,410**	**11,100**	**10,870**	**11,250**	**12,050**	**45,270**
1201	Stationery and Office Requisites	1,612	2,000	2,000	2,200	2,500	8,700
1202	Fuel	7,762	9,000	8,820	8,990	9,490	36,300
002	*Fuel Allowance*	*7,294*	*8,000*	*8,000*	*8,000*	*8,300*	*32,300*
009	*Fuel for Pool Vehicles*	*468*	*1,000*	*720*	*790*	*890*	*3,400*
010	*Fuel for Other Purposes*	-	-	*100*	*200*	*300*	*600*
1203	Diets and Uniforms	36	100	50	60	60	270
002	*Uniforms*	*36*	*100*	*50*	*60*	*60*	*270*
	Maintenance Expenditure	**1,632**	**2,200**	**2,310**	**2,600**	**3,000**	**10,110**
1301	Vehicles	1,080	1,200	1,260	1,300	1,500	5,260
1302	Plant and Machinery	552	1,000	1,050	1,300	1,500	4,850
	Services	**10,574**	**12,100**	**16,900**	**13,650**	**14,850**	**57,500**
1401	Transport	6,552	6,500	6,500	7,000	7,500	27,500
1402	Postal and Communication	1,835	2,000	2,200	2,400	2,500	9,100
1405	Cleaning and Janitorial Services	898	1,300	1,400	1,500	1,500	5,700
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,500	-	-	4,500
1409	Other	1,288	2,300	2,300	2,750	3,350	10,700
138	*Machinery and Office Equipment Service Agreements*	*222*	*400*	*400*	*450*	*500*	*1,750*
139	*Vehicle Insurance*	*225*	*300*	*300*	*300*	*350*	*1,250*
140	*Miscellaneous Services Expenditure*	*841*	*1,600*	*1,600*	*2,000*	*2,500*	*7,700*
	Transfers	**1,047**	**1,800**	**1,815**	**1,850**	**1,900**	**7,365**
1505	Subscriptions and Contributions Fee	191	300	315	350	400	1,365
1506	Property Loan Interest to Public Servants	856	1,500	1,500	1,500	1,500	6,000
	Capital Expenditure	**104,909**	**207,000**	**506,000**	**407,000**	**5,500**	**1,125,500**
	Rehabilitation and Improvement of Capital Assets	**369**	**1,400**	**1,040**	**1,500**	**1,700**	**5,640**
2002	Plant, Machinery and Equipment	-	600	240	650	750	2,240
2003	Vehicles	369	800	800	850	950	3,400
	Acquisition of Capital Assets	**516**	**2,300**	**1,800**	**2,200**	**2,500**	**8,800**
2102	Furniture and Office Equipment	516	1,000	800	1,100	1,200	4,100
2103	Plant, Machinery and Equipment	-	1,300	1,000	1,100	1,300	4,700
	Capacity Building	**713**	**1,300**	**1,160**	**1,300**	**1,300**	**5,060**
2401	Staff Training	713	1,300	1,160	1,300	1,300	5,060

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
002				**e-Government Procurement (e-GP) Project**	**103,311**	**202,000**	**502,000**	**402,000**	**-**	**1,106,000**
	2509			Other	103,311	202,000	502,000	402,000	-	1,106,000
					162	*2,000*	*2,000*	*2,000*	-	*6,000*
			13		*103,149*	*200,000*	*500,000*	*400,000*	-	*1,100,000*
				Total Expenditure	**210,073**	**347,000**	**650,500**	**563,000**	**214,500**	**1,775,000**
Total Financing					**210,073**	**347,000**	**650,500**	**563,000**	**214,500**	**1,775,000**
				Domestic	**106,924**	**147,000**	**150,500**	**163,000**	**214,500**	**675,000**
	11			Domestic Funds	106,924	147,000	150,500	163,000	214,500	675,000
				Foreign	**103,149**	**200,000**	**500,000**	**400,000**	**-**	**1,100,000**
	13			Foreign Grants	103,149	200,000	500,000	400,000	-	1,100,000

Head 246 - Department of Inland Revenue
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**5,544,789**	**7,035,000**	**7,500,000**	**8,783,000**	**11,255,000**	**34,573,000**
Personal Emoluments	**3,812,175**	**4,634,000**	**5,387,000**	**6,558,350**	**7,307,861**	**23,887,211**
Salaries and Wages	1,798,189	2,260,000	2,533,000	2,939,650	3,200,692	10,933,342
Overtime and Holiday Payments	24,009	25,000	35,000	40,750	85,221	185,971
Other Allowances	1,989,977	2,349,000	2,819,000	3,577,950	4,021,948	12,767,898
Travelling Expenses	**8,678**	**11,000**	**11,000**	**11,000**	**12,100**	**45,100**
Domestic	5,735	6,000	6,000	6,000	6,600	24,600
Foreign	2,943	5,000	5,000	5,000	5,500	20,500
Supplies	**274,528**	**460,000**	**387,100**	**405,855**	**545,500**	**1,798,455**
Stationery and Office Requisites	163,798	270,000	200,000	210,000	320,000	1,000,000
Fuel	110,043	184,000	183,000	191,555	221,000	779,555
Diets and Uniforms	688	1,000	1,100	1,100	1,200	4,400
Other	-	5,000	3,000	3,200	3,300	14,500
Maintenance Expenditure	**202,415**	**268,000**	**157,000**	**164,100**	**302,350**	**891,450**
Vehicles	40,390	30,000	32,000	33,500	65,000	160,500
Plant and Machinery	96,581	75,000	62,000	65,100	98,350	300,450
Buildings and Structures	29,985	42,000	30,000	31,500	53,000	156,500
Software Maintenance	35,460	121,000	33,000	34,000	86,000	274,000
Services	**1,217,919**	**1,632,800**	**1,530,000**	**1,614,400**	**3,056,485**	**7,833,685**
Transport	66,319	72,000	62,000	65,000	98,000	297,000
Postal and Communication	389,367	498,000	375,000	393,000	413,000	1,679,000
Electricity and Water	167,604	220,000	240,000	252,000	664,000	1,376,000
Rents and Local Taxes	151,994	150,000	185,000	194,000	403,000	932,000
Cleaning and Janitorial Services	54,989	70,000	80,000	84,000	108,000	342,000
Security Services	71,615	105,000	110,000	115,000	321,000	651,000
Lease Rental for Vehicles procured Under Operational Leasing	70,759	70,000	150,000	157,000	465,000	842,000
Other	245,273	447,800	328,000	354,400	584,485	1,714,685
Transfers	**29,074**	**29,200**	**27,900**	**29,295**	**30,704**	**117,099**
Subscriptions and Contributions Fee	5,699	4,200	6,400	6,720	7,000	24,320
Property Loan Interest to Public Servants	23,375	25,000	21,500	22,575	23,704	92,779
Capital Expenditure	**3,441,761**	**7,932,000**	**14,000,000**	**14,275,000**	**9,146,000**	**45,353,000**
Rehabilitation and Improvement of Capital Assets	**21,344**	**626,000**	**300,000**	**310,750**	**329,462**	**1,566,212**
Buildings and Structures	9,679	540,000	250,000	260,000	275,962	1,325,962
Plant, Machinery and Equipment	1,791	71,000	35,000	35,750	37,500	179,250
Vehicles	9,875	15,000	15,000	15,000	16,000	61,000
Acquisition of Capital Assets	**3,410,046**	**7,256,000**	**13,660,000**	**13,922,250**	**8,772,538**	**43,610,788**
Furniture and Office Equipment	24,800	50,000	95,000	99,000	104,000	348,000
Plant, Machinery and Equipment	35,255	2,731,500	2,480,000	2,604,000	2,733,325	10,548,825
Buildings and Structures	-	516,000	6,800,000	6,720,000	1,210,000	15,246,000
Land and Land Improvements	-	700,000	-	-	-	700,000
Software Development	3,349,991	3,258,500	4,285,000	4,499,250	4,725,213	16,767,963
Capacity Building	**10,371**	**50,000**	**40,000**	**42,000**	**44,000**	**176,000**
Staff Training	10,371	50,000	40,000	42,000	44,000	176,000
Total Expenditure	**8,986,550**	**14,967,000**	**21,500,000**	**23,058,000**	**20,401,000**	**79,926,000**
Total Financing	**8,986,550**	**14,967,000**	**21,500,000**	**23,058,000**	**20,401,000**	**79,926,000**
Domestic	8,986,550	14,967,000	21,500,000	23,058,000	20,401,000	79,926,000

Employment Profile

Category	Approved	Actual
Senior Level	1,257	1,027
Tertiary Level	60	34
Secondary Level	1,055	990
Primary Level	496	381
Other (Casual/Temporary/Contract etc.)	00	00
Total	**2,868**	**2,432**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**5,544,789**	**7,035,000**	**7,500,000**	**8,783,000**	**11,255,000**	**34,573,000**
			Personal Emoluments	**3,812,175**	**4,634,000**	**5,387,000**	**6,558,350**	**7,307,861**	**23,887,211**
	1001		Salaries and Wages	1,798,189	2,260,000	2,533,000	2,939,650	3,200,692	10,933,342
	1002		Overtime and Holiday Payments	24,009	25,000	35,000	40,750	85,221	185,971
	1003		Other Allowances	1,989,977	2,349,000	2,819,000	3,577,950	4,021,948	12,767,898
		001	*Incentive*	*1,093,000*	*1,500,000*	*1,983,000*	*2,600,150*	*3,000,258*	*9,083,408*
		002	*Cost of Living Allowance*	*885,103*	*835,000*	*824,000*	*965,200*	*1,008,460*	*3,632,660*
		003	*Holiday Warrants*	*11,874*	*14,000*	*12,000*	*12,600*	*13,230*	*51,830*
			Travelling Expenses	**8,678**	**11,000**	**11,000**	**11,000**	**12,100**	**45,100**
	1101		Domestic	5,735	6,000	6,000	6,000	6,600	24,600
	1102		Foreign	2,943	5,000	5,000	5,000	5,500	20,500
			Supplies	**274,528**	**460,000**	**387,100**	**405,855**	**545,500**	**1,798,455**
	1201		Stationery and Office Requisites	163,798	270,000	200,000	210,000	320,000	1,000,000
	1202		Fuel	110,042	184,000	183,000	191,555	221,000	779,555
		002	*Fuel Allowance*	*64,680*	*82,000*	*83,000*	*87,000*	*110,000*	*362,000*
		009	*Fuel for Pool Vehicles*	*44,987*	*90,000*	*90,000*	*94,055*	*100,000*	*374,055*
		010	*Fuel for Other Purposes*	*375*	*12,000*	*10,000*	*10,500*	*11,000*	*43,500*
	1203		Diets and Uniforms	688	1,000	1,100	1,100	1,200	4,400
		002	*Uniforms*	*688*	*1,000*	*1,100*	*1,100*	*1,200*	*4,400*
	1205		Other	-	5,000	3,000	3,200	3,300	14,500
			Maintenance Expenditure	**202,415**	**268,000**	**157,000**	**164,100**	**302,350**	**891,450**
	1301		Vehicles	40,390	30,000	32,000	33,500	65,000	160,500
	1302		Plant and Machinery	96,581	75,000	62,000	65,100	98,350	300,450
	1303		Buildings and Structures	29,985	42,000	30,000	31,500	53,000	156,500
	1304		Software Maintenance	35,460	121,000	33,000	34,000	86,000	274,000
			Services	**1,217,919**	**1,632,800**	**1,530,000**	**1,614,400**	**3,056,485**	**7,833,685**
	1401		Transport	66,319	72,000	62,000	65,000	98,000	297,000
	1402		Postal and Communication	389,367	498,000	375,000	393,000	413,000	1,679,000
	1403		Electricity and Water	167,604	220,000	240,000	252,000	664,000	1,376,000
	1404		Rents and Local Taxes	151,994	150,000	185,000	194,000	403,000	932,000
	1405		Cleaning and Janitorial Services	54,989	70,000	80,000	84,000	108,000	342,000
	1407		Security Services	71,615	105,000	110,000	115,000	321,000	651,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	70,759	70,000	150,000	157,000	465,000	842,000
	1409		Other	245,273	447,800	328,000	354,400	584,485	1,714,685
		016	*Advertisements*	*5,980*	*15,000*	*12,000*	*12,600*	*13,000*	*52,600*
		027	*Rewards*	*14,129*	*20,000*	*20,000*	*21,000*	*22,000*	*83,000*
		028	*Seminars / Conferences*	*2,329*	*17,000*	*18,000*	*18,900*	*19,000*	*72,900*
		138	*Machinery and Office Equipment Service Agreements*	*161,482*	*300,000*	*200,000*	*210,000*	*420,500*	*1,130,500*
		139	*Vehicle Insurance*	*1,350*	*4,000*	*4,000*	*4,200*	*8,400*	*20,600*
		140	*Miscellaneous Services Expenditure*	*60,003*	*91,800*	*74,000*	*87,700*	*101,585*	*355,085*
			Transfers	**29,074**	**29,200**	**27,900**	**29,295**	**30,704**	**117,099**
	1505		Subscriptions and Contributions Fee	5,699	4,200	6,400	6,720	7,000	24,320
	1506		Property Loan Interest to Public Servants	23,375	25,000	21,500	22,575	23,704	92,779

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**3,441,761**	**7,932,000**	**14,000,000**	**14,275,000**	**9,146,000**	**45,353,000**
				Rehabilitation and Improvement of Capital Assets	**21,344**	**626,000**	**300,000**	**310,750**	**329,462**	**1,566,212**
	2001			Buildings and Structures	9,678	540,000	250,000	260,000	275,962	1,325,962
	033			*Head Office*	*740*	*210,000*	*100,000*	*105,000*	*110,000*	*525,000*
	034			*Regional Office*	*8,938*	*330,000*	*150,000*	*155,000*	*165,962*	*800,962*
	2002			Plant, Machinery and Equipment	1,791	71,000	35,000	35,750	37,500	179,250
	2003			Vehicles	9,875	15,000	15,000	15,000	16,000	61,000
				Acquisition of Capital Assets	**60,055**	**2,216,000**	**8,045,000**	**8,026,500**	**2,581,000**	**20,868,500**
	2102			Furniture and Office Equipment	24,800	50,000	95,000	99,000	104,000	348,000
	2103			Plant, Machinery and Equipment	35,255	950,000	1,150,000	1,207,500	1,267,000	4,574,500
	2104			Buildings and Structures	-	516,000	6,800,000	6,720,000	1,210,000	15,246,000
	2105			Land and Land Improvements	-	700,000	-	-	-	700,000
				Capacity Building	**10,371**	**50,000**	**40,000**	**42,000**	**44,000**	**176,000**
	2401			Staff Training	10,371	50,000	40,000	42,000	44,000	176,000
001				**Revenue Administration Management Information System-RAMIS**	**3,349,991**	**5,040,000**	**5,615,000**	**5,895,750**	**6,191,538**	**22,742,288**
	2103			Plant, Machinery and Equipment	-	1,781,500	1,330,000	1,396,500	1,466,325	5,974,325
	2106			Software Development	3,349,991	3,258,500	4,285,000	4,499,250	4,725,213	16,767,963
				Total Expenditure	**8,986,550**	**14,967,000**	**21,500,000**	**23,058,000**	**20,401,000**	**79,926,000**
Total Financing					**8,986,550**	**14,967,000**	**21,500,000**	**23,058,000**	**20,401,000**	**79,926,000**
				Domestic	**8,986,550**	**14,967,000**	**21,500,000**	**23,058,000**	**20,401,000**	**79,926,000**
11				Domestic Funds	8,986,550	14,967,000	21,500,000	23,058,000	20,401,000	79,926,000

Head 247 - Sri Lanka Customs
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**4,137,880**	**4,931,000**	**6,227,000**	**7,068,600**	**7,730,000**	**25,956,600**
Personal Emoluments	**2,911,816**	**3,093,000**	**3,862,900**	**4,546,200**	**5,032,000**	**16,534,100**
Salaries and Wages	1,491,993	1,738,000	2,108,000	2,300,000	2,400,000	8,546,000
Overtime and Holiday Payments	-	1,000	1,000	1,200	2,000	5,200
Other Allowances	1,419,823	1,354,000	1,753,900	2,245,000	2,630,000	7,982,900
Travelling Expenses	**79,074**	**89,900**	**96,000**	**106,800**	**117,000**	**409,700**
Domestic	79,074	88,900	95,000	105,000	115,000	403,900
Foreign	-	1,000	1,000	1,800	2,000	5,800
Supplies	**321,153**	**390,800**	**473,000**	**497,000**	**509,400**	**1,870,200**
Stationery and Office Requisites	78,790	80,000	94,000	98,000	100,000	372,000
Fuel	91,028	115,000	114,000	120,000	122,000	471,000
Diets and Uniforms	106,019	137,300	154,000	162,000	167,400	620,700
Other	45,314	58,500	111,000	117,000	120,000	406,500
Maintenance Expenditure	**95,183**	**475,500**	**721,000**	**810,000**	**916,000**	**2,922,500**
Vehicles	48,921	50,000	53,000	55,000	58,000	216,000
Plant and Machinery	26,004	60,000	63,000	75,000	78,000	276,000
Buildings and Structures	20,258	18,000	35,000	30,000	30,000	113,000
Software Maintenance	-	347,500	570,000	650,000	750,000	2,317,500
Services	**711,972**	**859,100**	**1,051,000**	**1,085,500**	**1,131,000**	**4,126,600**
Transport	9,651	12,100	16,000	13,000	20,000	61,100
Postal and Communication	95,580	90,000	124,000	125,500	132,000	471,500
Electricity and Water	224,624	265,000	265,000	276,000	293,000	1,099,000
Rents and Local Taxes	73,088	104,000	140,000	150,000	150,000	544,000
Cleaning and Janitorial Services	95,486	114,000	123,000	120,000	125,000	482,000
Security Services	43,033	52,000	67,000	70,000	73,000	262,000
Lease Rental for Vehicles procured Under Operational Leasing	67,825	78,000	165,000	165,000	165,000	573,000
Other	102,685	144,000	151,000	166,000	173,000	634,000
Transfers	**18,682**	**22,600**	**23,000**	**23,000**	**24,500**	**93,100**
Subscriptions and Contributions Fee	9,896	11,600	12,000	12,000	12,500	48,100
Property Loan Interest to Public Servants	8,786	11,000	11,000	11,000	12,000	45,000
Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
Losses and Write Off	-	100	100	100	100	400
Capital Expenditure	**341,976**	**2,555,247**	**3,923,000**	**3,013,400**	**3,135,000**	**12,626,647**
Rehabilitation and Improvement of Capital Assets	**34,377**	**180,000**	**190,400**	**212,000**	**364,000**	**946,400**
Buildings and Structures	24,508	83,000	93,000	100,000	200,000	476,000
Plant, Machinery and Equipment	344	85,000	85,000	100,000	150,000	420,000
Vehicles	9,525	12,000	12,400	12,000	14,000	50,400
Acquisition of Capital Assets	**307,241**	**2,374,747**	**3,732,000**	**2,800,400**	**2,770,000**	**11,677,147**
Furniture and Office Equipment	18,972	34,500	20,000	20,000	25,000	99,500
Plant, Machinery and Equipment	156,011	994,247	1,697,000	618,400	644,000	3,953,647
Land and Land Improvements	100	575,000	10,000	10,000	10,000	605,000
Software Development	132,157	771,000	2,005,000	2,152,000	2,091,000	7,019,000
Capacity Building	**359**	**500**	**600**	**1,000**	**1,000**	**3,100**
Staff Training	359	500	600	1,000	1,000	3,100
Total Expenditure	**4,479,857**	**7,486,247**	**10,150,000**	**10,082,000**	**10,865,000**	**38,583,247**
Total Financing	**4,479,857**	**7,486,247**	**10,150,000**	**10,082,000**	**10,865,000**	**38,583,247**
Domestic	4,428,707	7,458,847	10,150,000	10,082,000	10,865,000	38,555,847
Foreign	51,150	27,400	-	-	-	27,400

Employment Profile

Category	Approved	Actual
Senior Level	710	440
Tertiary Level	876	616
Secondary Level	995	740
Primary Level	496	442
Other (Casual/Temporary/Contract etc.)	00	00
Total	**3,077**	**2,238**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**4,112,765**	**4,790,500**	**6,039,000**	**6,877,600**	**7,535,000**	**25,242,100**
				Personal Emoluments	**2,911,816**	**3,093,000**	**3,862,900**	**4,546,200**	**5,032,000**	**16,534,100**
	1001			Salaries and Wages	1,491,993	1,738,000	2,108,000	2,300,000	2,400,000	8,546,000
	1002			Overtime and Holiday Payments	-	1,000	1,000	1,200	2,000	5,200
	1003			Other Allowances	1,419,823	1,354,000	1,753,900	2,245,000	2,630,000	7,982,900
		004		*Cost of Living and Other Allowances*	*723,300*	*629,000*	*700,000*	*1,025,000*	*1,300,000*	*3,654,000*
		005		*Incentive*	*696,523*	*725,000*	*1,053,900*	*1,220,000*	*1,330,000*	*4,328,900*
				Travelling Expenses	**79,074**	**89,900**	**96,000**	**106,800**	**117,000**	**409,700**
	1101			Domestic	79,074	88,900	95,000	105,000	115,000	403,900
	1102			Foreign	-	1,000	1,000	1,800	2,000	5,800
				Supplies	**321,152**	**390,800**	**473,000**	**497,000**	**509,400**	**1,870,200**
	1201			Stationery and Office Requisites	78,790	80,000	94,000	98,000	100,000	372,000
	1202			Fuel	91,028	115,000	114,000	120,000	122,000	471,000
		002		*Fuel Allowance*	*13,931*	*12,000*	*15,000*	*17,000*	*19,000*	*63,000*
		009		*Fuel for Pool Vehicles*	*77,098*	*100,000*	*96,000*	*100,000*	*100,000*	*396,000*
		010		*Fuel for Other Purposes*	-	*3,000*	*3,000*	*3,000*	*3,000*	*12,000*
	1203			Diets and Uniforms	106,020	137,300	154,000	162,000	167,400	620,700
		001		*Diets*	*77,901*	*72,000*	*78,000*	*82,000*	*84,400*	*316,400*
		002		*Uniforms*	*28,119*	*65,300*	*76,000*	*80,000*	*83,000*	*304,300*
	1205			Other	45,314	58,500	111,000	117,000	120,000	406,500
				Maintenance Expenditure	**95,183**	**373,000**	**571,000**	**660,000**	**766,000**	**2,370,000**
	1301			Vehicles	48,921	50,000	53,000	55,000	58,000	216,000
	1302			Plant and Machinery	26,004	60,000	63,000	75,000	78,000	276,000
	1303			Buildings and Structures	20,258	18,000	35,000	30,000	30,000	113,000
	1304			Software Maintenance	-	245,000	420,000	500,000	600,000	1,765,000
				Services	**686,857**	**821,100**	**1,013,000**	**1,044,500**	**1,086,000**	**3,964,600**
	1401			Transport	9,651	12,100	16,000	13,000	20,000	61,100
	1402			Postal and Communication	95,580	90,000	124,000	125,500	132,000	471,500
	1403			Electricity and Water	201,608	230,000	230,000	241,000	254,000	955,000
	1404			Rents and Local Taxes	73,088	104,000	140,000	150,000	150,000	544,000
	1405			Cleaning and Janitorial Services	95,486	114,000	123,000	120,000	125,000	482,000
	1407			Security Services	43,033	52,000	67,000	70,000	73,000	262,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	67,825	78,000	165,000	165,000	165,000	573,000
	1409			Other	100,586	141,000	148,000	160,000	167,000	616,000
		138		*Machinery and Office Equipment Service Agreements*	*83,439*	*113,000*	*109,000*	*120,000*	*125,000*	*467,000*
		139		*Vehicle Insurance*	*2,601*	*3,000*	*3,000*	*3,000*	*3,000*	*12,000*
		140		*Miscellaneous Services Expenditure*	*14,546*	*25,000*	*36,000*	*37,000*	*39,000*	*137,000*
				Transfers	**18,682**	**22,600**	**23,000**	**23,000**	**24,500**	**93,100**
	1505			Subscriptions and Contributions Fee	9,896	11,600	12,000	12,000	12,500	48,100
	1506			Property Loan Interest to Public Servants	8,786	11,000	11,000	11,000	12,000	45,000
				Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
	1701			Losses and Write Off	-	100	100	100	100	400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**175,191**	**464,000**	**1,507,000**	**1,589,400**	**1,852,000**	**5,412,400**
				Rehabilitation and Improvement of Capital Assets	**34,377**	**180,000**	**190,400**	**212,000**	**364,000**	**946,400**
	2001			Buildings and Structures	24,508	83,000	93,000	100,000	200,000	476,000
	2002			Plant, Machinery and Equipment	344	85,000	85,000	100,000	150,000	420,000
	2003			Vehicles	9,525	12,000	12,400	12,000	14,000	50,400
				Acquisition of Capital Assets	**140,456**	**283,500**	**1,316,000**	**1,376,400**	**1,487,000**	**4,462,900**
	2102			Furniture and Office Equipment	18,972	34,500	20,000	20,000	25,000	99,500
	2103			Plant, Machinery and Equipment	21,891	48,000	52,000	56,400	62,000	218,400
	2106			Software Development	99,592	201,000	1,244,000	1,300,000	1,400,000	4,145,000
				Capacity Building	**359**	**500**	**600**	**1,000**	**1,000**	**3,100**
	2401			Staff Training	359	500	600	1,000	1,000	3,100
				Total Expenditure	**4,287,956**	**5,254,500**	**7,546,000**	**8,467,000**	**9,387,000**	**30,654,500**
Total Financing					**4,287,956**	**5,254,500**	**7,546,000**	**8,467,000**	**9,387,000**	**30,654,500**
				Domestic	**4,287,956**	**5,254,500**	**7,546,000**	**8,467,000**	**9,387,000**	**30,654,500**
	11			Domestic Funds	4,287,956	5,254,500	7,546,000	8,467,000	9,387,000	30,654,500

HEAD - 247 Sri Lanka Customs
1 - Operational Activities
02 - Strengthening of Customs Surveillance Process and Automation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**25,116**	**140,500**	**188,000**	**191,000**	**195,000**	**714,500**
001				**Rehabilitation and Maintenance of ASYCUDA IT System**	**-**	**102,500**	**150,000**	**150,000**	**150,000**	**552,500**
	1304			Software Maintenance	-	102,500	150,000	150,000	150,000	552,500
002				**New Container Scanning Project**	**25,116**	**38,000**	**38,000**	**41,000**	**45,000**	**162,000**
	1403			Electricity and Water	23,017	35,000	35,000	35,000	39,000	144,000
	1409			Other	2,099	3,000	3,000	6,000	6,000	18,000
	140			*Miscellaneous Services Expenditure*	*2,099*	*3,000*	*3,000*	*6,000*	*6,000*	*18,000*
				Capital Expenditure	**166,785**	**2,091,247**	**2,416,000**	**1,424,000**	**1,283,000**	**7,214,247**
				Acquisition of Capital Assets	**134,120**	**282,247**	**565,000**	**209,000**	**229,000**	**1,285,247**
	2103			Plant, Machinery and Equipment	134,120	122,247	425,000	55,000	60,000	662,247
					66,967	*86,000*	*425,000*	*55,000*	*60,000*	*626,000*
			13		*51,150*	*27,400*	-	-	-	*27,400*
			17		*16,003*	*8,847*	-	-	-	*8,847*
	2106			Software Development	-	160,000	140,000	154,000	169,000	623,000
001				**Rehabilitation and Maintenance of ASYCUDA IT System**	**-**	**150,000**	**1,710,000**	**997,000**	**1,012,000**	**3,869,000**
	2103			Plant, Machinery and Equipment	-	-	1,210,000	497,000	512,000	2,219,000
	2106			Software Development	-	150,000	500,000	500,000	500,000	1,650,000
002				**New Container Scanning Project**	**-**	**450,000**	**-**	**-**	**-**	**450,000**
	2103			Plant, Machinery and Equipment	-	450,000	-	-	-	450,000
003				**Development and Implementation of a Risk Management Software for Sri Lanka Customs**	**32,565**	**150,000**	**-**	**-**	**-**	**150,000**
	2106			Software Development	32,565	150,000	-	-	-	150,000
004				**Implementation of Oracle Exadata System**	**-**	**110,000**	**121,000**	**198,000**	**22,000**	**451,000**
	2106			Software Development	-	110,000	121,000	198,000	22,000	451,000
006				**Initial Development and Establishment of Advanced Scanner System for Katunayake Bandaranaike International Airport (BIA)**	**-**	**374,000**	**10,000**	**10,000**	**10,000**	**404,000**
	2103			Plant, Machinery and Equipment	-	374,000	10,000	10,000	10,000	404,000
007				**Kerawalapitiya Customs Inspection Yard**	**100**	**575,000**	**10,000**	**10,000**	**10,000**	**605,000**
	2105			Land and Land Improvements	100	575,000	10,000	10,000	10,000	605,000
				Total Expenditure	**191,901**	**2,231,747**	**2,604,000**	**1,615,000**	**1,478,000**	**7,928,747**
Total Financing					**191,901**	**2,231,747**	**2,604,000**	**1,615,000**	**1,478,000**	**7,928,747**
				Domestic	**140,750**	**2,204,347**	**2,604,000**	**1,615,000**	**1,478,000**	**7,901,347**
11				Domestic Funds	124,748	2,195,500	2,604,000	1,615,000	1,478,000	7,892,500
17				Foreign Finance Associated Costs	16,003	8,847	-	-	-	8,847
				Foreign	**51,150**	**27,400**	**-**	**-**	**-**	**27,400**
13				Foreign Grants	51,150	27,400	-	-	-	27,400

Head 248 - Department of Excise
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,699,315**	**3,242,000**	**3,250,000**	**5,046,000**	**7,131,941**	**18,669,941**
Personal Emoluments	**1,168,012**	**1,496,000**	**1,459,000**	**2,057,500**	**3,350,000**	**8,362,500**
Salaries and Wages	679,879	895,000	900,000	1,280,000	2,360,000	5,435,000
Overtime and Holiday Payments	14,485	15,000	15,000	17,000	20,000	67,000
Other Allowances	473,648	586,000	544,000	760,500	970,000	2,860,500
Travelling Expenses	**42,637**	**56,000**	**31,000**	**33,200**	**35,300**	**155,500**
Domestic	42,244	55,000	30,000	32,000	34,000	151,000
Foreign	393	1,000	1,000	1,200	1,300	4,500
Supplies	**86,398**	**163,500**	**177,000**	**190,200**	**200,400**	**731,100**
Stationery and Office Requisites	21,935	40,000	40,000	45,000	50,000	175,000
Fuel	55,361	80,500	100,000	102,200	103,300	386,000
Diets and Uniforms	2,687	25,000	26,000	31,000	34,100	116,100
Other	6,415	18,000	11,000	12,000	13,000	54,000
Maintenance Expenditure	**53,106**	**74,000**	**65,500**	**72,000**	**78,100**	**289,600**
Vehicles	37,306	55,000	45,000	50,000	55,000	205,000
Plant and Machinery	8,070	7,000	7,500	8,000	8,400	30,900
Buildings and Structures	7,729	9,500	9,500	11,000	11,550	41,550
Software Maintenance	-	2,500	3,500	3,000	3,150	12,150
Services	**1,344,433**	**1,447,000**	**1,512,000**	**2,686,600**	**3,461,141**	**9,106,741**
Transport	2,012	3,500	2,400	4,000	4,200	14,100
Postal and Communication	18,170	22,000	19,000	23,000	24,350	88,350
Electricity and Water	30,744	39,000	32,000	41,500	43,800	156,300
Rents and Local Taxes	45,812	45,000	45,500	47,000	49,350	186,850
Cleaning and Janitorial Services	16,752	21,500	23,500	25,000	26,250	96,250
Security Services	5,660	10,000	11,000	12,100	13,000	46,100
Other	1,225,283	1,306,000	1,378,600	2,534,000	3,300,191	8,518,791
Transfers	**4,730**	**5,500**	**5,500**	**6,500**	**7,000**	**24,500**
Property Loan Interest to Public Servants	4,730	5,500	5,500	6,500	7,000	24,500
Capital Expenditure	**191,259**	**453,000**	**500,000**	**458,000**	**460,000**	**1,871,000**
Rehabilitation and Improvement of Capital Assets	**70,498**	**75,000**	**105,000**	**114,500**	**122,000**	**416,500**
Buildings and Structures	49,630	45,000	75,000	80,000	85,000	285,000
Plant, Machinery and Equipment	-	5,000	5,000	6,500	7,000	23,500
Vehicles	20,868	25,000	25,000	28,000	30,000	108,000
Acquisition of Capital Assets	**102,993**	**353,000**	**370,000**	**309,500**	**300,500**	**1,333,000**
Furniture and Office Equipment	8,863	8,000	9,000	10,500	11,500	39,000
Plant, Machinery and Equipment	35,007	35,000	75,000	39,000	41,000	190,000
Buildings and Structures	-	10,000	-	-	-	10,000
Software Development	59,124	300,000	286,000	260,000	248,000	1,094,000
Capacity Building	**17,769**	**20,000**	**20,000**	**28,000**	**31,000**	**99,000**
Staff Training	17,769	20,000	20,000	28,000	31,000	99,000
Other Capital Expenditure	**-**	**5,000**	**5,000**	**6,000**	**6,500**	**22,500**
Research and Development	-	5,000	5,000	6,000	6,500	22,500
Total Expenditure	**2,890,574**	**3,695,000**	**3,750,000**	**5,504,000**	**7,591,941**	**20,540,941**
Total Financing	**2,890,574**	**3,695,000**	**3,750,000**	**5,504,000**	**7,591,941**	**20,540,941**
Domestic	2,890,574	3,695,000	3,750,000	5,504,000	7,591,941	20,540,941

Employment Profile

Category	Approved	Actual
Senior Level	70	33
Tertiary Level	381	296
Secondary Level	1,050	849
Primary Level	148	52
Other (Casual/Temporary/Contract etc.)	00	00
Total	1,649	1,230

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 248 Department of Excise
1 - Operational Activities
01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**2,699,315**	**3,242,000**	**3,250,000**	**5,046,000**	**7,131,941**	**18,669,941**
				Personal Emoluments	**1,168,012**	**1,496,000**	**1,459,000**	**2,057,500**	**3,350,000**	**8,362,500**
	1001			Salaries and Wages	679,879	895,000	900,000	1,280,000	2,360,000	5,435,000
	1002			Overtime and Holiday Payments	14,485	15,000	15,000	17,000	20,000	67,000
	1003			Other Allowances	473,648	586,000	544,000	760,500	970,000	2,860,500
		004		*Cost of Living and Other Allowances*	*291,335*	*298,000*	*274,000*	*380,000*	*490,000*	*1,442,000*
		005		*Incentive*	*182,313*	*288,000*	*270,000*	*380,500*	*480,000*	*1,418,500*
				Travelling Expenses	**42,637**	**56,000**	**31,000**	**33,200**	**35,300**	**155,500**
	1101			Domestic	42,244	55,000	30,000	32,000	34,000	151,000
	1102			Foreign	393	1,000	1,000	1,200	1,300	4,500
				Supplies	**86,398**	**163,500**	**177,000**	**190,200**	**200,400**	**731,100**
	1201			Stationery and Office Requisites	21,935	40,000	40,000	45,000	50,000	175,000
	1202			Fuel	55,361	80,500	100,000	102,200	103,300	386,000
		002		*Fuel Allowance*	*2,799*	*3,500*	*2,600*	*3,000*	*3,200*	*12,300*
		009		*Fuel for Pool Vehicles*	*52,562*	*76,000*	*96,400*	*98,000*	*98,800*	*369,200*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,000*	*1,200*	*1,300*	*4,500*
	1203			Diets and Uniforms	2,687	25,000	26,000	31,000	34,100	116,100
		002		*Uniforms*	*2,687*	*25,000*	*26,000*	*31,000*	*34,100*	*116,100*
	1205			Other	6,415	18,000	11,000	12,000	13,000	54,000
				Maintenance Expenditure	**53,106**	**74,000**	**65,500**	**72,000**	**78,100**	**289,600**
	1301			Vehicles	37,306	55,000	45,000	50,000	55,000	205,000
	1302			Plant and Machinery	8,070	7,000	7,500	8,000	8,400	30,900
	1303			Buildings and Structures	7,729	9,500	9,500	11,000	11,550	41,550
	1304			Software Maintenance	-	2,500	3,500	3,000	3,150	12,150
				Services	**1,344,433**	**1,447,000**	**1,512,000**	**2,686,600**	**3,461,141**	**9,106,741**
	1401			Transport	2,012	3,500	2,400	4,000	4,200	14,100
	1402			Postal and Communication	18,170	22,000	19,000	23,000	24,350	88,350
	1403			Electricity and Water	30,744	39,000	32,000	41,500	43,800	156,300
	1404			Rents and Local Taxes	45,812	45,000	45,500	47,000	49,350	186,850
	1405			Cleaning and Janitorial Services	16,752	21,500	23,500	25,000	26,250	96,250
	1407			Security Services	5,660	10,000	11,000	12,100	13,000	46,100
	1409			Other	1,225,283	1,306,000	1,378,600	2,534,000	3,300,191	8,518,791
		031		*Affix Foolproof Stickers*	*1,204,182*	*1,275,000*	*1,343,600*	*2,500,000*	*3,263,941*	*8,382,541*
		138		*Machinery and Office Equipment Service Agreements*	*7,029*	*10,000*	*10,000*	*12,000*	*12,750*	*44,750*
		139		*Vehicle Insurance*	*5,910*	*11,000*	*10,000*	*12,000*	*12,500*	*45,500*
		140		*Miscellaneous Services Expenditure*	*8,162*	*10,000*	*15,000*	*10,000*	*11,000*	*46,000*
				Transfers	**4,730**	**5,500**	**5,500**	**6,500**	**7,000**	**24,500**
	1506			Property Loan Interest to Public Servants	4,730	5,500	5,500	6,500	7,000	24,500
				Capital Expenditure	**191,259**	**453,000**	**500,000**	**458,000**	**460,000**	**1,871,000**
				Rehabilitation and Improvement of Capital Assets	**70,498**	**75,000**	**105,000**	**114,500**	**122,000**	**416,500**
	2001			Buildings and Structures	49,630	45,000	75,000	80,000	85,000	285,000
	2002			Plant, Machinery and Equipment	-	5,000	5,000	6,500	7,000	23,500
	2003			Vehicles	20,868	25,000	25,000	28,000	30,000	108,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**43,869**	**53,000**	**84,000**	**49,500**	**52,500**	**239,000**
	2102			Furniture and Office Equipment	8,863	8,000	9,000	10,500	11,500	39,000
	2103			Plant, Machinery and Equipment	35,007	35,000	75,000	39,000	41,000	190,000
	2104			Buildings and Structures	-	10,000	-	-	-	10,000
		059		*Regional Office*	-	*10,000*	-	-	-	*10,000*
				Capacity Building	**17,769**	**20,000**	**20,000**	**28,000**	**31,000**	**99,000**
	2401			Staff Training	17,769	20,000	20,000	28,000	31,000	99,000
				Other Capital Expenditure	**-**	**5,000**	**5,000**	**6,000**	**6,500**	**22,500**
	2507			Research and Development	-	5,000	5,000	6,000	6,500	22,500
002				**Revenue Administration System for Excise Department-RASED**	**59,124**	**300,000**	**286,000**	**260,000**	**248,000**	**1,094,000**
	2106			Software Development	59,124	300,000	286,000	260,000	248,000	1,094,000
				Total Expenditure	**2,890,574**	**3,695,000**	**3,750,000**	**5,504,000**	**7,591,941**	**20,540,941**
Total Financing					**2,890,574**	**3,695,000**	**3,750,000**	**5,504,000**	**7,591,941**	**20,540,941**
				Domestic	**2,890,574**	**3,695,000**	**3,750,000**	**5,504,000**	**7,591,941**	**20,540,941**
11				Domestic Funds	2,890,574	3,695,000	3,750,000	5,504,000	7,591,941	20,540,941

Head 249 - Department of Treasury Operations
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,504,381,365**	**2,624,504,500**	**2,650,428,000**	**2,959,755,000**	**3,099,775,000**	**11,334,462,500**
Personal Emoluments	**119,477**	**148,000**	**151,572**	**156,000**	**168,000**	**623,572**
Salaries and Wages	72,477	94,000	98,000	100,000	110,000	402,000
Overtime and Holiday Payments	13,784	16,000	16,000	17,000	18,000	67,000
Other Allowances	33,216	38,000	37,572	39,000	40,000	154,572
Travelling Expenses	**1,327**	**1,400**	**1,400**	**1,560**	**1,800**	**6,160**
Domestic	262	200	200	300	500	1,200
Foreign	1,065	1,200	1,200	1,260	1,300	4,960
Supplies	**10,886**	**14,300**	**15,510**	**16,400**	**17,300**	**63,510**
Stationery and Office Requisites	3,695	5,000	5,250	5,500	5,700	21,450
Fuel	7,143	9,200	10,200	10,800	11,500	41,700
Diets and Uniforms	48	100	60	100	100	360
Maintenance Expenditure	**3,295**	**7,500**	**9,850**	**11,100**	**12,000**	**40,450**
Vehicles	2,046	4,000	4,200	4,400	4,600	17,200
Plant and Machinery	966	3,000	3,150	3,300	3,400	12,850
Buildings and Structures	282	500	2,500	3,400	4,000	10,400
Services	**2,360,117**	**5,018,200**	**5,019,000**	**5,020,170**	**5,020,880**	**20,078,250**
Transport	5,300	6,000	6,000	6,300	6,600	24,900
Postal and Communication	2,102	2,400	2,500	2,600	2,700	10,200
Lease Rental for Vehicles procured Under Operational Leasing	5,722	7,300	8,000	8,400	8,800	32,500
Other	2,346,993	5,002,500	5,002,500	5,002,870	5,002,780	20,010,650
Transfers	**1,211,946**	**2,055,100**	**1,758,668**	**1,758,770**	**1,764,020**	**7,336,558**
Public Institutions (Personal Emoluments)	238,168	750,000	700,000	700,000	700,000	2,850,000
Subscriptions and Contributions Fee	972,900	1,203,600	957,168	957,212	962,420	4,080,400
Property Loan Interest to Public Servants	878	101,500	101,500	101,558	101,600	406,158
Interest Payments and Discounts	**2,500,674,315**	**2,617,260,000**	**2,643,472,000**	**2,952,791,000**	**3,092,791,000**	**11,306,314,000**
Interest Payment for Domestic Debt	1,688,388,724	1,781,960,000	1,866,472,000	2,129,791,000	2,210,791,000	7,989,014,000
Interest Payment for Foreign Debt	342,518,240	331,300,000	425,000,000	454,000,000	499,000,000	1,709,300,000
Discounts on Treasury Bills and Treasury Bonds	469,767,352	504,000,000	352,000,000	369,000,000	383,000,000	1,608,000,000
Capital Expenditure	**7,630**	**14,000**	**8,000**	**7,000**	**8,000**	**37,000**
Rehabilitation and Improvement of Capital Assets	**1,194**	**2,500**	**1,500**	**2,000**	**2,500**	**8,500**
Buildings and Structures	-	900	200	400	500	2,000
Plant, Machinery and Equipment	1,036	1,100	1,100	1,200	1,300	4,700
Vehicles	158	500	200	400	700	1,800
Acquisition of Capital Assets	**5,217**	**10,000**	**5,500**	**4,000**	**4,500**	**24,000**
Furniture and Office Equipment	5,217	1,000	4,500	3,000	3,500	12,000
Plant, Machinery and Equipment	-	9,000	1,000	1,000	1,000	12,000
Capacity Building	**1,219**	**1,500**	**1,000**	**1,000**	**1,000**	**4,500**
Staff Training	1,219	1,500	1,000	1,000	1,000	4,500
Public Debt Amortization	**1,419,116,434**	**1,877,740,000**	**2,206,531,000**	**2,831,531,000**	**2,408,531,000**	**9,324,333,000**
Public Debt Repayments	**1,419,116,434**	**1,877,740,000**	**2,206,531,000**	**2,831,531,000**	**2,408,531,000**	**9,324,333,000**
Domestic	994,634,891	1,413,040,000	1,616,531,000	2,184,531,000	1,685,531,000	6,899,633,000
Foreign	424,481,544	464,700,000	590,000,000	647,000,000	723,000,000	2,424,700,000
Total Expenditure	**3,923,505,428**	**4,502,258,500**	**4,856,967,000**	**5,791,293,000**	**5,508,314,000**	**20,658,832,500**
Total Financing	**3,923,505,428**	**4,502,258,500**	**4,856,967,000**	**5,791,293,000**	**5,508,314,000**	**20,658,832,500**
Domestic	3,923,505,428	4,502,258,500	4,856,967,000	5,791,293,000	5,508,314,000	20,658,832,500

Employment Profile

Category	Approved	Actual
Senior Level	25	20
Tertiary Level	01	01
Secondary Level	82	71
Primary Level	20	10
Other (Casual/Temporary/Contract etc.)	0	0
Total	128	102

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,361,412**	**2,244,500**	**1,956,000**	**1,964,000**	**1,984,000**	**8,148,500**
				Personal Emoluments	**119,477**	**148,000**	**151,572**	**156,000**	**168,000**	**623,572**
	1001			Salaries and Wages	72,477	94,000	98,000	100,000	110,000	402,000
	1002			Overtime and Holiday Payments	13,784	16,000	16,000	17,000	18,000	67,000
	1003			Other Allowances	33,216	38,000	37,572	39,000	40,000	154,572
				Travelling Expenses	**1,327**	**1,400**	**1,400**	**1,560**	**1,800**	**6,160**
	1101			Domestic	262	200	200	300	500	1,200
	1102			Foreign	1,065	1,200	1,200	1,260	1,300	4,960
				Supplies	**10,886**	**14,300**	**15,510**	**16,400**	**17,300**	**63,510**
	1201			Stationery and Office Requisites	3,695	5,000	5,250	5,500	5,700	21,450
	1202			Fuel	7,143	9,200	10,200	10,800	11,500	41,700
		002		*Fuel Allowance*	*7,118*	*9,000*	*10,000*	*10,500*	*11,000*	*40,500*
		009		*Fuel for Pool Vehicles*	*25*	*200*	*200*	*300*	*500*	*1,200*
	1203			Diets and Uniforms	48	100	60	100	100	360
		002		*Uniforms*	*48*	*100*	*60*	*100*	*100*	*360*
				Maintenance Expenditure	**3,295**	**7,500**	**9,850**	**11,100**	**12,000**	**40,450**
	1301			Vehicles	2,046	4,000	4,200	4,400	4,600	17,200
	1302			Plant and Machinery	966	3,000	3,150	3,300	3,400	12,850
	1303			Buildings and Structures	282	500	2,500	3,400	4,000	10,400
				Services	**14,480**	**18,200**	**19,000**	**20,170**	**20,880**	**78,250**
	1401			Transport	5,300	6,000	6,000	6,300	6,600	24,900
	1402			Postal and Communication	2,102	2,400	2,500	2,600	2,700	10,200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,722	7,300	8,000	8,400	8,800	32,500
	1409			Other	1,357	2,500	2,500	2,870	2,780	10,650
		138		*Machinery and Office Equipment Service Agreements*	*314*	*800*	*800*	*970*	*280*	*2,850*
		139		*Vehicle Insurance*	*486*	*800*	*800*	*900*	*1,000*	*3,500*
		140		*Miscellaneous Services Expenditure*	*557*	*900*	*900*	*1,000*	*1,500*	*4,300*
				Transfers	**239,046**	**851,500**	**801,500**	**801,558**	**801,600**	**3,256,158**
	1503			Public Institutions (Personal Emoluments)	238,168	750,000	700,000	700,000	700,000	2,850,000
		001		*Refund of Lottery Proceeds*	*238,168*	*750,000*	*700,000*	*700,000*	*700,000*	*2,850,000*
	1506			Property Loan Interest to Public Servants	878	101,500	101,500	101,558	101,600	406,158
		001		*Property Loan interest*	-	*1,500*	*1,500*	*1,558*	*1,600*	*6,158*
		002		*Property Loan Guarantee Scheme*	-	*100,000*	*100,000*	*100,000*	*100,000*	*400,000*
001				**Agrahara Insurance Scheme for Pensioners**	**972,900**	**1,203,600**	**957,168**	**957,212**	**962,420**	**4,080,400**
	1505			Subscriptions and Contributions Fee	972,900	1,203,600	957,168	957,212	962,420	4,080,400
				Capital Expenditure	**7,630**	**14,000**	**8,000**	**7,000**	**8,000**	**37,000**
				Rehabilitation and Improvement of Capital Assets	**1,194**	**2,500**	**1,500**	**2,000**	**2,500**	**8,500**
	2001			Buildings and Structures	-	900	200	400	500	2,000
	2002			Plant, Machinery and Equipment	1,036	1,100	1,100	1,200	1,300	4,700
		001		*Major Repairs - Office equipment*	-	*100*	-	-	-	*100*
		016		*Implementation of Treasury Single Accounts System*	*981*	*1,000*	*1,100*	*1,200*	*1,300*	*4,600*
		099		*Other*	*55*	-	-	-	-	-
	2003			Vehicles	158	500	200	400	700	1,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**5,217**	**10,000**	**5,500**	**4,000**	**4,500**	**24,000**
	2102			Furniture and Office Equipment	5,217	1,000	4,500	3,000	3,500	12,000
	2103			Plant, Machinery and Equipment	-	9,000	1,000	1,000	1,000	12,000
				Capacity Building	**1,219**	**1,500**	**1,000**	**1,000**	**1,000**	**4,500**
	2401			Staff Training	1,219	1,500	1,000	1,000	1,000	4,500
				Total Expenditure	**1,369,042**	**2,258,500**	**1,964,000**	**1,971,000**	**1,992,000**	**8,185,500**
Total Financing					**1,369,042**	**2,258,500**	**1,964,000**	**1,971,000**	**1,992,000**	**8,185,500**
				Domestic	**1,369,042**	**2,258,500**	**1,964,000**	**1,971,000**	**1,992,000**	**8,185,500**
11				Domestic Funds	1,369,042	2,258,500	1,964,000	1,971,000	1,992,000	8,185,500

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

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**6,961,021**	**6,960,000**	**7,472,000**	**7,791,000**	**7,791,000**	**30,014,000**
	Services	**2,345,637**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**20,000,000**
1409	Other	2,345,637	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
032	*Loan Floatation Expenses*	*2,345,637*	*5,000,000*	*5,000,000*	*5,000,000*	*5,000,000*	*20,000,000*
	Interest Payments and Discounts	**4,615,385**	**1,960,000**	**2,472,000**	**2,791,000**	**2,791,000**	**10,014,000**
1601	Interest Payment for Domestic Debt	4,615,385	1,960,000	2,472,000	2,791,000	2,791,000	10,014,000
008	*Interest Payments on Bank Overdraft and Other Debt*	*54*	*100,000*	*1,000,000*	*1,100,000*	*1,100,000*	*3,300,000*
009	*Interest Payments on Suhurupaya Building*	*290,275*	*242,000*	*210,000*	*266,000*	*266,000*	*984,000*
010	*Interest Payment to Gratuity Loan*	*4,325,056*	*1,618,000*	*1,262,000*	*1,425,000*	*1,425,000*	*5,730,000*
	Public Debt Amortization	**22,737,349**	**25,603,000**	**2,531,000**	**2,531,000**	**2,531,000**	**33,196,000**
	Public Debt Repayments	**22,737,349**	**25,603,000**	**2,531,000**	**2,531,000**	**2,531,000**	**33,196,000**
3001	Domestic	22,737,350	25,603,000	2,531,000	2,531,000	2,531,000	33,196,000
009	*Discharging of Treasury Guarantees*	*18,098,013*	*5,000*	*500,000*	*500,000*	*500,000*	*1,505,000*
010	*Suhurupaya Building*	*568,920*	*570,000*	*570,000*	*570,000*	*570,000*	*2,280,000*
011	*Gratuity loan*	*4,070,417*	*25,028,000*	*1,461,000*	*1,461,000*	*1,461,000*	*29,411,000*
	Total Expenditure	**29,698,371**	**32,563,000**	**10,003,000**	**10,322,000**	**10,322,000**	**63,210,000**
Total Financing		**29,698,371**	**32,563,000**	**10,003,000**	**10,322,000**	**10,322,000**	**63,210,000**
	Domestic	**29,698,371**	**32,563,000**	**10,003,000**	**10,322,000**	**10,322,000**	**63,210,000**
11	Domestic Funds	29,698,371	32,563,000	10,003,000	10,322,000	10,322,000	63,210,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**2,496,058,931**	**2,615,300,000**	**2,641,000,000**	**2,950,000,000**	**3,090,000,000**	**11,296,300,000**
				Interest Payments and Discounts	**2,496,058,931**	**2,615,300,000**	**2,641,000,000**	**2,950,000,000**	**3,090,000,000**	**11,296,300,000**
	1601			Interest Payment for Domestic Debt	1,683,773,339	1,780,000,000	1,864,000,000	2,127,000,000	2,208,000,000	7,979,000,000
			21		*1,683,773,339*	*1,780,000,000*	*1,864,000,000*	*2,127,000,000*	*2,208,000,000*	*7,979,000,000*
	1602			Interest Payment for Foreign Debt	342,518,240	331,300,000	425,000,000	454,000,000	499,000,000	1,709,300,000
			21		*342,518,240*	*331,300,000*	*425,000,000*	*454,000,000*	*499,000,000*	*1,709,300,000*
	1603			Discounts on Treasury Bills and Treasury Bonds	469,767,352	504,000,000	352,000,000	369,000,000	383,000,000	1,608,000,000
			21		*469,767,352*	*504,000,000*	*352,000,000*	*369,000,000*	*383,000,000*	*1,608,000,000*
				Public Debt Amortization	**1,396,379,085**	**1,852,137,000**	**2,204,000,000**	**2,829,000,000**	**2,406,000,000**	**9,291,137,000**
				Public Debt Repayments	**1,396,379,085**	**1,852,137,000**	**2,204,000,000**	**2,829,000,000**	**2,406,000,000**	**9,291,137,000**
	3001			Domestic	971,897,541	1,387,437,000	1,614,000,000	2,182,000,000	1,683,000,000	6,866,437,000
			21		*971,897,541*	*1,387,437,000*	*1,614,000,000*	*2,182,000,000*	*1,683,000,000*	*6,866,437,000*
	3002			Foreign	424,481,544	464,700,000	590,000,000	647,000,000	723,000,000	2,424,700,000
			21		*424,481,544*	*464,700,000*	*590,000,000*	*647,000,000*	*723,000,000*	*2,424,700,000*
				Total Expenditure	**3,892,438,015**	**4,467,437,000**	**4,845,000,000**	**5,779,000,000**	**5,496,000,000**	**20,587,437,000**
Total Financing					**3,892,438,015**	**4,467,437,000**	**4,845,000,000**	**5,779,000,000**	**5,496,000,000**	**20,587,437,000**
				Domestic	**3,892,438,015**	**4,467,437,000**	**4,845,000,000**	**5,779,000,000**	**5,496,000,000**	**20,587,437,000**
21				Special Law	3,892,438,015	4,467,437,000	4,845,000,000	5,779,000,000	5,496,000,000	20,587,437,000

Head 250 - Department of State Accounts
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**131,121**	**158,000**	**860,000**	**879,546**	**901,412**	**2,798,957**
Personal Emoluments	**107,419**	**127,000**	**136,000**	**141,000**	**146,000**	**550,000**
Salaries and Wages	63,354	80,000	87,000	90,000	93,000	350,000
Overtime and Holiday Payments	14,995	20,000	20,000	21,000	22,000	83,000
Other Allowances	29,070	27,000	29,000	30,000	31,000	117,000
Travelling Expenses	**819**	**2,100**	**2,100**	**2,142**	**3,300**	**9,642**
Domestic	35	100	100	102	300	602
Foreign	784	2,000	2,000	2,040	3,000	9,040
Supplies	**7,403**	**11,300**	**14,460**	**14,816**	**16,065**	**56,641**
Stationery and Office Requisites	1,388	4,700	5,000	5,100	6,000	20,800
Fuel	5,983	6,500	9,360	9,548	9,865	35,273
Diets and Uniforms	32	100	100	168	200	568
Maintenance Expenditure	**703**	**1,200**	**2,520**	**2,570**	**2,621**	**8,911**
Vehicles	389	700	1,000	1,020	1,040	3,760
Plant and Machinery	288	400	420	428	437	1,685
Buildings and Structures	25	100	100	102	104	406
Software Maintenance	-	-	1,000	1,020	1,040	3,060
Services	**13,878**	**14,900**	**703,380**	**717,448**	**731,825**	**2,167,552**
Transport	5,775	6,000	5,400	5,508	5,618	22,526
Postal and Communication	1,658	2,000	2,000	2,040	2,080	8,120
Cleaning and Janitorial Services	1,156	1,300	1,700	1,734	1,798	6,532
Lease Rental for Vehicles procured Under Operational Leasing	4,248	4,300	4,300	4,386	4,474	17,460
Other	1,041	1,300	689,980	703,780	717,855	2,112,914
Transfers	**899**	**1,500**	**1,540**	**1,570**	**1,601**	**6,211**
Subscriptions and Contributions Fee	310	750	790	805	821	3,166
Property Loan Interest to Public Servants	589	750	750	765	780	3,045
Capital Expenditure	**4,802**	**342,600**	**481,000**	**579,720**	**591,475**	**1,994,795**
Rehabilitation and Improvement of Capital Assets	**1,140**	**600**	**600**	**1,082**	**1,200**	**3,482**
Buildings and Structures	-	100	100	250	300	750
Plant, Machinery and Equipment	146	200	200	350	400	1,150
Vehicles	994	300	300	482	500	1,582
Acquisition of Capital Assets	**2,771**	**334,000**	**447,400**	**544,538**	**555,384**	**1,881,322**
Furniture and Office Equipment	2,771	14,000	14,000	14,750	15,000	57,750
Plant, Machinery and Equipment	-	-	10,000	87,720	89,475	187,195
Software Development	-	320,000	423,400	442,068	450,909	1,636,377
Capacity Building	**891**	**3,000**	**28,000**	**29,100**	**29,891**	**89,991**
Staff Training	891	3,000	28,000	29,100	29,891	89,991
Other Capital Expenditure	**-**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
Other	-	5,000	5,000	5,000	5,000	20,000
Total Expenditure	**135,923**	**500,600**	**1,341,000**	**1,459,266**	**1,492,887**	**4,793,752**
Total Financing	**135,923**	**500,600**	**1,341,000**	**1,459,266**	**1,492,887**	**4,793,752**
Domestic	135,923	500,600	1,341,000	1,459,266	1,492,887	4,793,752

Employment Profile

Category	Approved	Actual
Senior Level	28	18
Tertiary Level	04	03
Secondary Level	90	62
Primary Level	13	08
Other (Casual/Temporary/Contract etc.)	00	00
Total	135	91

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**131,121**	**158,000**	**860,000**	**879,546**	**901,412**	**2,798,957**
				Personal Emoluments	**107,419**	**127,000**	**136,000**	**141,000**	**146,000**	**550,000**
	1001			Salaries and Wages	63,354	80,000	87,000	90,000	93,000	350,000
	1002			Overtime and Holiday Payments	14,995	20,000	20,000	21,000	22,000	83,000
	1003			Other Allowances	29,070	27,000	29,000	30,000	31,000	117,000
				Travelling Expenses	**819**	**2,100**	**2,100**	**2,142**	**3,300**	**9,642**
	1101			Domestic	35	100	100	102	300	602
	1102			Foreign	784	2,000	2,000	2,040	3,000	9,040
				Supplies	**7,403**	**11,300**	**14,460**	**14,816**	**16,065**	**56,641**
	1201			Stationery and Office Requisites	1,388	4,700	5,000	5,100	6,000	20,800
	1202			Fuel	5,982	6,500	9,360	9,548	9,865	35,273
		002		*Fuel Allowance*	*5,707*	*6,000*	*8,400*	*8,568*	*8,739*	*31,707*
		009		*Fuel for Pool Vehicles*	*275*	*500*	*960*	*980*	*1,126*	*3,566*
	1203			Diets and Uniforms	32	100	100	168	200	568
		002		*Uniforms*	*32*	*100*	*100*	*168*	*200*	*568*
				Maintenance Expenditure	**703**	**1,200**	**2,520**	**2,570**	**2,621**	**8,911**
	1301			Vehicles	389	700	1,000	1,020	1,040	3,760
	1302			Plant and Machinery	288	400	420	428	437	1,685
	1303			Buildings and Structures	25	100	100	102	104	406
	1304			Software Maintenance	-	-	1,000	1,020	1,040	3,060
				Services	**13,878**	**14,900**	**14,700**	**14,994**	**15,322**	**59,916**
	1401			Transport	5,775	6,000	5,400	5,508	5,618	22,526
	1402			Postal and Communication	1,658	2,000	2,000	2,040	2,080	8,120
	1405			Cleaning and Janitorial Services	1,156	1,300	1,700	1,734	1,798	6,532
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,248	4,300	4,300	4,386	4,474	17,460
	1409			Other	1,041	1,300	1,300	1,326	1,352	5,278
		138		*Machinery and Office Equipment Service Agreements*	*244*	*300*	*300*	*306*	*312*	*1,218*
		139		*Vehicle Insurance*	*115*	*200*	*200*	*204*	*208*	*812*
		140		*Miscellaneous Services Expenditure*	*682*	*800*	*800*	*816*	*832*	*3,248*
				Transfers	**899**	**1,500**	**1,540**	**1,570**	**1,601**	**6,211**
	1505			Subscriptions and Contributions Fee	310	750	790	805	821	3,166
	1506			Property Loan Interest to Public Servants	589	750	750	765	780	3,045
005				**Maintenance of Integrated Treasury Management Information System (ITMIS)**	**-**	**-**	**688,680**	**702,454**	**716,503**	**2,107,636**
	1409			Other	-	-	688,680	702,454	716,503	2,107,637
		077		*Maintenance of Integrated Treasury Management Information System (ITMIS)*	-	-	*688,680*	*702,454*	*716,503*	*2,107,637*
				Capital Expenditure	**4,802**	**342,600**	**481,000**	**579,720**	**591,475**	**1,994,795**
				Rehabilitation and Improvement of Capital Assets	**1,140**	**600**	**600**	**1,082**	**1,200**	**3,482**
	2001			Buildings and Structures	-	100	100	250	300	750
	2002			Plant, Machinery and Equipment	146	200	200	350	400	1,150
	2003			Vehicles	994	300	300	482	500	1,582

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**2,771**	**14,000**	**14,000**	**14,750**	**15,000**	**57,750**
	2102			Furniture and Office Equipment	2,771	14,000	14,000	14,750	15,000	57,750
				Capacity Building	**891**	**3,000**	**3,000**	**3,600**	**3,881**	**13,481**
	2401			Staff Training	891	3,000	3,000	3,600	3,881	13,481
001				**Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System**	**-**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
	2509			Other	-	5,000	5,000	5,000	5,000	20,000
002				**New Payroll Software Development**	**-**	**300,000**	**325,400**	**331,908**	**338,546**	**1,295,854**
	2106			Software Development	-	300,000	325,400	331,908	338,546	1,295,854
003				**New CIGAS Source Code Verification**	**-**	**20,000**	**22,000**	**22,440**	**22,888**	**87,328**
	2106			Software Development	-	20,000	22,000	22,440	22,888	87,328
005				**Maintenance of Integrated Treasury Management Information System (ITMIS)**	**-**	**-**	**111,000**	**200,940**	**204,960**	**516,900**
	2103			Plant, Machinery and Equipment	-	-	10,000	87,720	89,475	187,195
	2106			Software Development	-	-	76,000	87,720	89,475	253,195
	2401			Staff Training	-	-	25,000	25,500	26,010	76,510
				Total Expenditure	**135,923**	**500,600**	**1,341,000**	**1,459,266**	**1,492,887**	**4,793,752**
Total Financing					**135,923**	**500,600**	**1,341,000**	**1,459,266**	**1,492,887**	**4,793,752**
				Domestic	**135,923**	**500,600**	**1,341,000**	**1,459,266**	**1,492,887**	**4,793,752**
11				Domestic Funds	135,923	500,600	1,341,000	1,459,266	1,492,887	4,793,752

Head 251 - Department of Valuation
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,009,635**	**1,227,000**	**1,300,000**	**1,621,000**	**1,737,000**	**5,885,000**
Personal Emoluments	**802,598**	**960,000**	**1,030,000**	**1,322,000**	**1,404,000**	**4,716,000**
Salaries and Wages	512,054	690,000	772,000	980,000	1,020,000	3,462,000
Overtime and Holiday Payments	10,617	20,000	20,000	52,000	64,000	156,000
Other Allowances	279,928	250,000	238,000	290,000	320,000	1,098,000
Travelling Expenses	**49,122**	**51,000**	**51,000**	**56,100**	**61,710**	**219,810**
Domestic	49,093	50,000	50,000	55,000	60,500	215,500
Foreign	30	1,000	1,000	1,100	1,210	4,310
Supplies	**38,373**	**38,500**	**38,500**	**42,900**	**46,490**	**166,390**
Stationery and Office Requisites	25,304	20,000	20,000	22,000	24,200	86,200
Fuel	12,825	18,000	18,000	20,300	21,640	77,940
Diets and Uniforms	244	500	500	600	650	2,250
Maintenance Expenditure	**10,786**	**18,500**	**21,000**	**23,100**	**25,410**	**88,010**
Vehicles	5,263	10,000	10,000	11,000	12,100	43,100
Plant and Machinery	3,999	4,000	4,000	4,400	4,840	17,240
Buildings and Structures	1,424	2,000	2,000	2,200	2,420	8,620
Software Maintenance	100	2,500	5,000	5,500	6,050	19,050
Services	**102,065**	**150,500**	**151,000**	**165,550**	**184,105**	**651,155**
Transport	6,127	7,500	7,500	8,250	9,075	32,325
Postal and Communication	9,898	10,000	10,000	11,000	12,100	43,100
Electricity and Water	17,717	26,000	26,000	28,600	31,460	112,060
Rents and Local Taxes	39,681	46,000	46,000	50,600	55,660	198,260
Cleaning and Janitorial Services	6,688	7,500	8,000	8,250	9,075	32,825
Security Services	5,028	8,000	8,000	8,800	9,680	34,480
Lease Rental for Vehicles procured Under Operational Leasing	11,519	36,000	36,000	39,600	43,560	155,160
Other	5,407	9,500	9,500	10,450	13,495	42,945
Transfers	**6,690**	**8,500**	**8,500**	**11,350**	**15,285**	**43,635**
Property Loan Interest to Public Servants	6,690	8,500	8,500	11,350	15,285	43,635
Capital Expenditure	**131,694**	**119,000**	**120,000**	**132,000**	**146,000**	**517,000**
Rehabilitation and Improvement of Capital Assets	**30,866**	**32,000**	**33,000**	**36,300**	**39,930**	**141,230**
Buildings and Structures	24,862	24,000	25,000	27,500	30,250	106,750
Plant, Machinery and Equipment	3,861	5,000	5,000	5,500	6,050	21,550
Vehicles	2,143	3,000	3,000	3,300	3,630	12,930
Acquisition of Capital Assets	**91,234**	**72,000**	**77,000**	**84,700**	**93,170**	**326,870**
Furniture and Office Equipment	20,249	20,000	10,000	11,000	12,100	53,100
Plant, Machinery and Equipment	70,985	50,000	65,000	71,500	78,650	265,150
Software Development	-	2,000	2,000	2,200	2,420	8,620
Capacity Building	**9,595**	**15,000**	**10,000**	**11,000**	**12,900**	**48,900**
Staff Training	9,595	15,000	10,000	11,000	12,900	48,900
Total Expenditure	**1,141,330**	**1,346,000**	**1,420,000**	**1,753,000**	**1,883,000**	**6,402,000**
Total Financing	**1,141,330**	**1,346,000**	**1,420,000**	**1,753,000**	**1,883,000**	**6,402,000**
Domestic	1,141,330	1,346,000	1,420,000	1,753,000	1,883,000	6,402,000

Employment Profile

Category	Approved	Actual
Senior Level	227	83
Tertiary Level	565	426
Secondary Level	298	252
Primary Level	103	87
Other (Casual/Temporary/Contract etc.)	00	00
Total	1,193	848

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,009,635**	**1,227,000**	**1,300,000**	**1,621,000**	**1,737,000**	**5,885,000**
				Personal Emoluments	**802,598**	**960,000**	**1,030,000**	**1,322,000**	**1,404,000**	**4,716,000**
	1001			Salaries and Wages	512,054	690,000	772,000	980,000	1,020,000	3,462,000
	1002			Overtime and Holiday Payments	10,617	20,000	20,000	52,000	64,000	156,000
	1003			Other Allowances	279,928	250,000	238,000	290,000	320,000	1,098,000
				Travelling Expenses	**49,122**	**51,000**	**51,000**	**56,100**	**61,710**	**219,810**
	1101			Domestic	49,093	50,000	50,000	55,000	60,500	215,500
	1102			Foreign	30	1,000	1,000	1,100	1,210	4,310
				Supplies	**38,373**	**38,500**	**38,500**	**42,900**	**46,490**	**166,390**
	1201			Stationery and Office Requisites	25,304	20,000	20,000	22,000	24,200	86,200
	1202			Fuel	12,825	18,000	18,000	20,300	21,640	77,940
		001		*Fuel for Vehicles*	*5,781*	*10,000*	*11,000*	*12,600*	*13,170*	*46,770*
		002		*Fuel Allowance*	*7,044*	*8,000*	*7,000*	*7,700*	*8,470*	*31,170*
	1203			Diets and Uniforms	244	500	500	600	650	2,250
		002		*Uniforms*	*244*	*500*	-	-	-	*500*
				Maintenance Expenditure	**10,786**	**18,500**	**21,000**	**23,100**	**25,410**	**88,010**
	1301			Vehicles	5,263	10,000	10,000	11,000	12,100	43,100
	1302			Plant and Machinery	3,999	4,000	4,000	4,400	4,840	17,240
	1303			Buildings and Structures	1,424	2,000	2,000	2,200	2,420	8,620
	1304			Software Maintenance	100	2,500	5,000	5,500	6,050	19,050
				Services	**102,065**	**150,500**	**151,000**	**165,550**	**184,105**	**651,155**
	1401			Transport	6,127	7,500	7,500	8,250	9,075	32,325
	1402			Postal and Communication	9,898	10,000	10,000	11,000	12,100	43,100
	1403			Electricity and Water	17,717	26,000	26,000	28,600	31,460	112,060
	1404			Rents and Local Taxes	39,681	46,000	46,000	50,600	55,660	198,260
	1405			Cleaning and Janitorial Services	6,688	7,500	8,000	8,250	9,075	32,825
	1407			Security Services	5,028	8,000	8,000	8,800	9,680	34,480
	1408			Lease Rental for Vehicles procured Under Operational Leasing	11,519	36,000	36,000	39,600	43,560	155,160
	1409			Other	5,408	9,500	9,500	10,450	13,495	42,945
		138		*Machinery and Office Equipment Service Agreements*	*2,454*	*5,000*	*5,000*	*5,500*	*8,050*	*23,550*
		139		*Vehicle Insurance*	*661*	*1,000*	*1,000*	*1,100*	*1,210*	*4,310*
		140		*Miscellaneous Services Expenditure*	*2,293*	*3,500*	*3,500*	*3,850*	*4,235*	*15,085*
				Transfers	**6,690**	**8,500**	**8,500**	**11,350**	**15,285**	**43,635**
	1506			Property Loan Interest to Public Servants	6,690	8,500	8,500	11,350	15,285	43,635
				Capital Expenditure	**131,694**	**119,000**	**120,000**	**132,000**	**146,000**	**517,000**
				Rehabilitation and Improvement of Capital Assets	**30,866**	**32,000**	**33,000**	**36,300**	**39,930**	**141,230**
	2001			Buildings and Structures	24,862	24,000	25,000	27,500	30,250	106,750
	2002			Plant, Machinery and Equipment	3,861	5,000	5,000	5,500	6,050	21,550
	2003			Vehicles	2,143	3,000	3,000	3,300	3,630	12,930
				Acquisition of Capital Assets	**91,234**	**72,000**	**77,000**	**84,700**	**93,170**	**326,870**
	2102			Furniture and Office Equipment	20,249	20,000	10,000	11,000	12,100	53,100
	2103			Plant, Machinery and Equipment	70,985	50,000	65,000	71,500	78,650	265,150
	2106			Software Development	-	2,000	2,000	2,200	2,420	8,620
				Capacity Building	**9,595**	**15,000**	**10,000**	**11,000**	**12,900**	**48,900**
	2401			Staff Training	9,595	15,000	10,000	11,000	12,900	48,900
				Total Expenditure	**1,141,330**	**1,346,000**	**1,420,000**	**1,753,000**	**1,883,000**	**6,402,000**
Total Financing					**1,141,330**	**1,346,000**	**1,420,000**	**1,753,000**	**1,883,000**	**6,402,000**
				Domestic	**1,141,330**	**1,346,000**	**1,420,000**	**1,753,000**	**1,883,000**	**6,402,000**
11				Domestic Funds	1,141,330	1,346,000	1,420,000	1,753,000	1,883,000	6,402,000

Head 252 - Department of Census and Statistics
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,412,248**	**1,582,000**	**1,800,000**	**2,098,300**	**3,031,300**	**8,511,600**
Personal Emoluments	**1,165,015**	**1,299,000**	**1,462,500**	**1,691,500**	**2,264,000**	**6,717,000**
Salaries and Wages	772,122	950,000	1,108,500	1,302,500	1,810,000	5,171,000
Overtime and Holiday Payments	28,366	31,000	30,000	51,000	92,000	204,000
Other Allowances	364,528	318,000	324,000	338,000	362,000	1,342,000
Travelling Expenses	**21,271**	**20,100**	**20,100**	**22,900**	**23,800**	**86,900**
Domestic	16,201	14,600	14,600	17,400	18,300	64,900
Foreign	5,070	5,500	5,500	5,500	5,500	22,000
Supplies	**39,715**	**43,900**	**50,600**	**73,600**	**77,000**	**245,100**
Stationery and Office Requisites	8,390	8,500	12,000	12,600	13,200	46,300
Fuel	30,054	34,000	37,200	58,800	60,700	190,700
Diets and Uniforms	272	400	400	400	400	1,600
Other	999	1,000	1,000	1,800	2,700	6,500
Maintenance Expenditure	**26,992**	**23,000**	**24,100**	**37,300**	**74,900**	**159,300**
Vehicles	25,812	20,000	21,000	33,600	65,200	139,800
Plant and Machinery	-	1,000	1,100	1,100	1,100	4,300
Buildings and Structures	1,180	2,000	2,000	2,600	8,600	15,200
Services	**151,933**	**189,000**	**232,700**	**263,000**	**531,600**	**1,216,300**
Transport	6,950	7,000	8,000	8,000	45,000	68,000
Postal and Communication	19,909	20,100	20,100	22,000	83,000	145,200
Electricity and Water	49,935	58,500	60,000	64,000	150,000	332,500
Rents and Local Taxes	868	1,200	1,200	1,200	1,200	4,800
Cleaning and Janitorial Services	12,018	24,300	24,000	25,200	26,000	99,500
Security Services	11,950	15,300	15,000	16,000	16,000	62,300
Other	50,302	62,600	104,400	126,600	210,400	504,000
Transfers	**7,322**	**7,000**	**10,000**	**10,000**	**60,000**	**87,000**
Property Loan Interest to Public Servants	7,322	7,000	10,000	10,000	60,000	87,000
Capital Expenditure	**1,284,463**	**1,543,000**	**2,695,000**	**75,000**	**76,000**	**4,389,000**
Rehabilitation and Improvement of Capital Assets	**29,355**	**43,700**	**69,700**	**45,750**	**46,750**	**205,900**
Buildings and Structures	25,930	37,000	63,000	37,750	38,750	176,500
Plant, Machinery and Equipment	2,413	3,600	3,600	3,600	3,600	14,400
Vehicles	1,013	3,100	3,100	4,400	4,400	15,000
Acquisition of Capital Assets	**4,781**	**11,300**	**119,000**	**24,000**	**24,000**	**178,300**
Furniture and Office Equipment	4,781	9,000	20,000	20,000	20,000	69,000
Plant, Machinery and Equipment	-	-	95,000	-	-	95,000
Software Development	-	2,300	4,000	4,000	4,000	14,300
Capacity Building	**3,863**	**5,000**	**5,000**	**5,250**	**5,250**	**20,500**
Staff Training	3,863	5,000	5,000	5,250	5,250	20,500
Other Capital Expenditure	**1,246,464**	**1,483,000**	**2,501,300**	**-**	**-**	**3,984,300**
Research and Development	1,241,396	1,456,429	2,501,300	-	-	3,957,729
Other	5,068	26,571	-	-	-	26,571
Total Expenditure	**2,696,711**	**3,125,000**	**4,495,000**	**2,173,300**	**3,107,300**	**12,900,600**
Total Financing	**2,696,711**	**3,125,000**	**4,495,000**	**2,173,300**	**3,107,300**	**12,900,600**
Domestic	2,686,475	2,807,000	4,495,000	2,173,300	3,107,300	12,582,600
Foreign	10,236	318,000	-	-	-	318,000

Employment Profile

Category	Approved	Actual
Senior Level	323	161
Tertiary Level	593	367
Secondary Level	669	500
Primary Level	179	133
Other (Casual/Temporary/Contract etc.)	00	00
Total	1,770	1,161

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,412,248**	**1,582,000**	**1,800,000**	**2,098,300**	**3,031,300**	**8,511,600**
				Personal Emoluments	**1,165,015**	**1,299,000**	**1,462,500**	**1,691,500**	**2,264,000**	**6,717,000**
	1001			Salaries and Wages	772,122	950,000	1,108,500	1,302,500	1,810,000	5,171,000
	1002			Overtime and Holiday Payments	28,366	31,000	30,000	51,000	92,000	204,000
	1003			Other Allowances	364,528	318,000	324,000	338,000	362,000	1,342,000
				Travelling Expenses	**21,271**	**20,100**	**20,100**	**22,900**	**23,800**	**86,900**
	1101			Domestic	16,201	14,600	14,600	17,400	18,300	64,900
	1102			Foreign	5,070	5,500	5,500	5,500	5,500	22,000
				Supplies	**39,715**	**43,900**	**50,600**	**73,600**	**77,000**	**245,100**
	1201			Stationery and Office Requisites	8,390	8,500	12,000	12,600	13,200	46,300
	1202			Fuel	30,054	34,000	37,200	58,800	60,700	190,700
		002		*Fuel Allowance*	*9,075*	*10,000*	*13,700*	*13,700*	*13,700*	*51,100*
		009		*Fuel for Pool Vehicles*	*20,713*	*23,000*	*23,000*	*44,100*	*46,000*	*136,100*
		010		*Fuel for Other Purposes*	*166*	*1,000*	*500*	*1,000*	*1,000*	*3,500*
	1203			Diets and Uniforms	272	400	400	400	400	1,600
		002		*Uniforms*	*272*	*400*	*400*	*400*	*400*	*1,600*
	1205			Other	999	1,000	1,000	1,800	2,700	6,500
				Maintenance Expenditure	**26,992**	**23,000**	**24,100**	**37,300**	**74,900**	**159,300**
	1301			Vehicles	25,812	20,000	21,000	33,600	65,200	139,800
	1302			Plant and Machinery	-	1,000	1,100	1,100	1,100	4,300
	1303			Buildings and Structures	1,180	2,000	2,000	2,600	8,600	15,200
				Services	**151,933**	**189,000**	**232,700**	**263,000**	**531,600**	**1,216,300**
	1401			Transport	6,950	7,000	8,000	8,000	45,000	68,000
	1402			Postal and Communication	19,909	20,100	20,100	22,000	83,000	145,200
	1403			Electricity and Water	49,935	58,500	60,000	64,000	150,000	332,500
	1404			Rents and Local Taxes	868	1,200	1,200	1,200	1,200	4,800
	1405			Cleaning and Janitorial Services	12,018	24,300	24,000	25,200	26,000	99,500
	1407			Security Services	11,950	15,300	15,000	16,000	16,000	62,300
	1409			Other	50,302	62,600	104,400	126,600	210,400	504,000
		034		*Conducting Annual Surveys*	*19,250*	*30,000*	*54,800*	*65,000*	*54,800*	*204,600*
		138		*Machinery and Office Equipment Service Agreements*	*28,973*	*30,000*	*30,000*	*30,000*	*100,000*	*190,000*
		139		*Vehicle Insurance*	*1,304*	*1,600*	*1,600*	*1,600*	*1,600*	*6,400*
		140		*Miscellaneous Services Expenditure*	*552*	*1,000*	*18,000*	*30,000*	*54,000*	*103,000*
				Transfers	**7,322**	**7,000**	**10,000**	**10,000**	**60,000**	**87,000**
	1506			Property Loan Interest to Public Servants	7,322	7,000	10,000	10,000	60,000	87,000
				Capital Expenditure	**1,284,463**	**1,543,000**	**2,695,000**	**75,000**	**76,000**	**4,389,000**
				Rehabilitation and Improvement of Capital Assets	**29,355**	**43,700**	**69,700**	**45,750**	**46,750**	**205,900**
	2001			Buildings and Structures	25,930	37,000	63,000	37,750	38,750	176,500
	2002			Plant, Machinery and Equipment	2,413	3,600	3,600	3,600	3,600	14,400
	2003			Vehicles	1,013	3,100	3,100	4,400	4,400	15,000
				Acquisition of Capital Assets	**4,781**	**11,300**	**119,000**	**24,000**	**24,000**	**178,300**
	2102			Furniture and Office Equipment	4,781	9,000	20,000	20,000	20,000	69,000
	2103			Plant, Machinery and Equipment	-	-	95,000	-	-	95,000
	2106			Software Development	-	2,300	4,000	4,000	4,000	14,300
				Capacity Building	**3,863**	**5,000**	**5,000**	**5,250**	**5,250**	**20,500**
	2401			Staff Training	3,863	5,000	5,000	5,250	5,250	20,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
005				**International Comparison Programme for Asia and the Pacific (ADB)**	**2,469**	**3,426**	**-**	**-**	**-**	**3,426**
	2507			Research and Development	2,469	3,426	-	-	-	3,426
			13		*2,469*	*3,426*	-	-	-	*3,426*
008				**Census of Population and Housing-2021**	**1,149,874**	**7,700**	**-**	**-**	**-**	**7,700**
	2507			Research and Development	1,149,874	7,700	-	-	-	7,700
		013		*Listing, Enumeration and Data Dissemination Stages*	*1,149,247*	*7,700*	-	-	-	*7,700*
011				**Economic Census – 2025 (Agricultural Activities)**	**86,341**	**505,300**	**1,024,500**	**-**	**-**	**1,529,800**
	2507			Research and Development	86,341	505,300	1,024,500	-	-	1,529,800
019				**Public Sector and Semi Government Sector Employment Census - 2016**	**13**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	13	-	-	-	-	-
028				**Household Survey on the Impact of Economic Crisis - 2023**	**2,699**	**1,682**	**-**	**-**	**-**	**1,682**
	2507			Research and Development	2,699	1,682	-	-	-	1,682
			13		*2,699*	*1,682*	-	-	-	*1,682*
029				**Annual Work Plan of UNFPA**	**5,068**	**26,571**	**-**	**-**	**-**	**26,571**
	2509			Other	5,068	26,571	-	-	-	26,571
			13		*5,068*	*26,571*	-	-	-	*26,571*
030				**Economic Census - 2025/26 (Non-agricultural Activities)**	**-**	**400,000**	**1,281,800**	**-**	**-**	**1,681,800**
	2507			Research and Development	-	400,000	1,281,800	-	-	1,681,800
031				**DEMOGRAPHIC AND HEALTH SURVEY – 2026**	**-**	**538,321**	**195,000**	**-**	**-**	**733,321**
	2507			Research and Development	-	538,321	195,000	-	-	733,321
					-	*252,000*	*195,000*	-	-	*447,000*
			13		-	*286,321*	-	-	-	*286,321*
				Total Expenditure	**2,696,711**	**3,125,000**	**4,495,000**	**2,173,300**	**3,107,300**	**12,900,600**
Total Financing					**2,696,711**	**3,125,000**	**4,495,000**	**2,173,300**	**3,107,300**	**12,900,600**
				Domestic	**2,686,475**	**2,807,000**	**4,495,000**	**2,173,300**	**3,107,300**	**12,582,600**
11				Domestic Funds	2,686,475	2,807,000	4,495,000	2,173,300	3,107,300	12,582,600
				Foreign	**10,236**	**318,000**	**-**	**-**	**-**	**318,000**
13				Foreign Grants	10,236	318,000	-	-	-	318,000

Head 280 - Department of Project Management and Monitoring
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**99,598**	**123,145**	**131,000**	**144,000**	**194,000**	**592,145**
Personal Emoluments	**76,869**	**86,500**	**96,600**	**109,000**	**158,000**	**450,100**
Salaries and Wages	45,605	54,500	62,600	68,000	92,000	277,100
Overtime and Holiday Payments	9,914	14,000	12,000	15,000	27,000	68,000
Other Allowances	21,350	18,000	22,000	26,000	39,000	105,000
Travelling Expenses	**2,048**	**2,500**	**2,500**	**2,700**	**2,900**	**10,600**
Domestic	358	500	500	600	700	2,300
Foreign	1,690	2,000	2,000	2,100	2,200	8,300
Supplies	**8,345**	**13,068**	**10,800**	**9,400**	**10,100**	**43,368**
Stationery and Office Requisites	1,811	2,000	2,000	2,100	2,200	8,300
Fuel	6,498	10,968	8,700	7,200	7,800	34,668
Diets and Uniforms	36	100	100	100	100	400
Maintenance Expenditure	**4,006**	**5,900**	**5,400**	**7,800**	**8,300**	**27,400**
Vehicles	3,518	4,600	3,800	5,600	5,800	19,800
Plant and Machinery	439	900	1,200	1,600	1,700	5,400
Buildings and Structures	50	200	200	300	400	1,100
Software Maintenance	-	200	200	300	400	1,100
Services	**8,078**	**14,777**	**15,200**	**14,600**	**14,100**	**58,677**
Transport	4,213	7,000	6,500	5,700	5,800	25,000
Postal and Communication	1,630	2,000	2,000	2,100	2,200	8,300
Lease Rental for Vehicles procured Under Operational Leasing	1,067	3,177	3,800	3,900	4,000	14,877
Other	1,168	2,600	2,900	2,900	2,100	10,500
Transfers	**252**	**400**	**500**	**500**	**600**	**2,000**
Property Loan Interest to Public Servants	252	400	500	500	600	2,000
Capital Expenditure	**25,833**	**24,000**	**35,000**	**39,200**	**43,110**	**141,310**
Rehabilitation and Improvement of Capital Assets	**1,236**	**2,000**	**3,000**	**2,000**	**2,200**	**9,200**
Buildings and Structures	1,236	2,000	3,000	2,000	2,200	9,200
Acquisition of Capital Assets	**674**	**3,000**	**4,000**	**3,500**	**4,200**	**14,700**
Furniture and Office Equipment	-	1,000	3,000	1,500	2,000	7,500
Plant, Machinery and Equipment	674	2,000	1,000	2,000	2,200	7,200
Capacity Building	**398**	**500**	**500**	**500**	**600**	**2,100**
Staff Training	398	500	500	500	600	2,100
Other Capital Expenditure	**23,525**	**18,500**	**27,500**	**33,200**	**36,110**	**115,310**
Other	23,525	18,500	27,500	33,200	36,110	115,310
Total Expenditure	**125,431**	**147,145**	**166,000**	**183,200**	**237,110**	**733,455**
Total Financing	**125,431**	**147,145**	**166,000**	**183,200**	**237,110**	**733,455**
Domestic	104,503	147,145	166,000	183,200	237,110	733,455
Foreign	20,928	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	31	20
Tertiary Level	04	00
Secondary Level	46	37
Primary Level	20	14
Other (Casual/Temporary/Contract etc.)	00	00
Total	**101**	**71**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**99,598**	**123,145**	**131,000**	**144,000**	**194,000**	**592,145**
				Personal Emoluments	**76,869**	**86,500**	**96,600**	**109,000**	**158,000**	**450,100**
	1001			Salaries and Wages	45,605	54,500	62,600	68,000	92,000	277,100
	1002			Overtime and Holiday Payments	9,914	14,000	12,000	15,000	27,000	68,000
	1003			Other Allowances	21,350	18,000	22,000	26,000	39,000	105,000
				Travelling Expenses	**2,048**	**2,500**	**2,500**	**2,700**	**2,900**	**10,600**
	1101			Domestic	358	500	500	600	700	2,300
	1102			Foreign	1,690	2,000	2,000	2,100	2,200	8,300
				Supplies	**8,345**	**13,068**	**10,800**	**9,400**	**10,100**	**43,368**
	1201			Stationery and Office Requisites	1,811	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	6,498	10,968	8,700	7,200	7,800	34,668
		002		*Fuel Allowance*	*5,887*	*9,468*	*7,200*	*5,700*	*5,800*	*28,168*
		009		*Fuel for Pool Vehicles*	*401*	*1,500*	*1,500*	*1,500*	*2,000*	*6,500*
		010		*Fuel for Other Purposes*	*211*	-	-	-	-	-
	1203			Diets and Uniforms	36	100	100	100	100	400
		002		*Uniforms*	*36*	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**4,006**	**5,900**	**5,400**	**7,800**	**8,300**	**27,400**
	1301			Vehicles	3,518	4,600	3,800	5,600	5,800	19,800
	1302			Plant and Machinery	439	900	1,200	1,600	1,700	5,400
	1303			Buildings and Structures	50	200	200	300	400	1,100
	1304			Software Maintenance	-	200	200	300	400	1,100
				Services	**8,078**	**14,777**	**15,200**	**14,600**	**14,100**	**58,677**
	1401			Transport	4,213	7,000	6,500	5,700	5,800	25,000
	1402			Postal and Communication	1,630	2,000	2,000	2,100	2,200	8,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,067	3,177	3,800	3,900	4,000	14,877
	1409			Other	1,169	2,600	2,900	2,900	2,100	10,500
		138		*Machinery and Office Equipment Service Agreements*	*248*	*800*	*720*	*720*	*900*	*3,140*
		139		*Vehicle Insurance*	*223*	*300*	*280*	*280*	*500*	*1,360*
		140		*Miscellaneous Services Expenditure*	*698*	*1,500*	*1,900*	*1,900*	*700*	*6,000*
				Transfers	**252**	**400**	**500**	**500**	**600**	**2,000**
	1506			Property Loan Interest to Public Servants	252	400	500	500	600	2,000
				Capital Expenditure	**25,833**	**24,000**	**35,000**	**39,200**	**43,110**	**141,310**
				Rehabilitation and Improvement of Capital Assets	**1,236**	**2,000**	**3,000**	**2,000**	**2,200**	**9,200**
	2001			Buildings and Structures	1,236	2,000	3,000	2,000	2,200	9,200
				Acquisition of Capital Assets	**674**	**3,000**	**4,000**	**3,500**	**4,200**	**14,700**
	2102			Furniture and Office Equipment	-	1,000	3,000	1,500	2,000	7,500
	2103			Plant, Machinery and Equipment	674	2,000	1,000	2,000	2,200	7,200
				Capacity Building	**398**	**500**	**500**	**500**	**600**	**2,100**
	2401			Staff Training	398	500	500	500	600	2,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Other Capital Expenditure	**23,525**	**17,500**	**17,500**	**21,200**	**23,110**	**79,310**
	2509			Other	23,525	17,500	17,500	21,200	23,110	79,310
			102	*Execution of National Evaluations Agenda*	*23,525*	*17,500*	*16,500*	*20,000*	*21,000*	*75,000*
					2,597	*17,500*	*16,500*	*20,000*	*21,000*	*75,000*
		13			*20,928*	-	-	-	-	-
			112	*Strengthening Monitoring Evaluation and Structured Learning Frame Work*	-	-	*1,000*	*1,200*	*2,110*	*4,310*
001				**Result Verification**	**-**	**1,000**	**10,000**	**12,000**	**13,000**	**36,000**
	2509			Other	-	1,000	10,000	12,000	13,000	36,000
			106	*Strengthening Integrated Healthcare for Universal Health Coverage*	-	*1,000*	*10,000*	*12,000*	*13,000*	*36,000*
				Total Expenditure	**125,431**	**147,145**	**166,000**	**183,200**	**237,110**	**733,455**
Total Financing					**125,431**	**147,145**	**166,000**	**183,200**	**237,110**	**733,455**
				Domestic	**104,503**	**147,145**	**166,000**	**183,200**	**237,110**	**733,455**
		11		Domestic Funds	104,503	147,145	166,000	183,200	237,110	733,455
				Foreign	**20,928**	**-**	**-**	**-**	**-**	**-**
		13		Foreign Grants	20,928	-	-	-	-	-

Head 296 - Department of Import and Export Control
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**162,467**	**195,000**	**204,000**	**230,000**	**256,000**	**885,000**
Personal Emoluments	**93,493**	**106,000**	**113,000**	**129,600**	**145,700**	**494,300**
Salaries and Wages	62,968	75,500	82,500	95,000	109,000	362,000
Overtime and Holiday Payments	377	500	500	600	700	2,300
Other Allowances	30,148	30,000	30,000	34,000	36,000	130,000
Travelling Expenses	**503**	**2,500**	**1,248**	**1,673**	**1,800**	**7,221**
Domestic	65	500	500	750	800	2,550
Foreign	438	2,000	748	923	1,000	4,671
Supplies	**6,363**	**7,600**	**8,552**	**9,407**	**10,348**	**35,907**
Stationery and Office Requisites	2,765	2,000	2,000	2,200	2,420	8,620
Fuel	3,566	5,500	6,500	7,150	7,865	27,015
Diets and Uniforms	32	100	52	57	63	272
Maintenance Expenditure	**1,212**	**6,000**	**3,400**	**3,740**	**4,114**	**17,254**
Vehicles	725	1,500	1,200	1,320	1,452	5,472
Plant and Machinery	58	500	200	220	242	1,162
Software Maintenance	429	4,000	2,000	2,200	2,420	10,620
Services	**60,171**	**71,900**	**76,800**	**84,480**	**92,828**	**326,008**
Transport	2,551	2,500	2,400	2,640	2,804	10,344
Postal and Communication	4,119	7,000	7,000	7,700	8,470	30,170
Electricity and Water	5,982	7,500	7,500	8,250	9,075	32,325
Rents and Local Taxes	43,735	48,000	52,000	57,200	62,920	220,120
Cleaning and Janitorial Services	1,689	1,700	2,600	2,860	3,146	10,306
Security Services	1,104	1,400	1,800	1,980	2,178	7,358
Other	990	3,800	3,500	3,850	4,235	15,385
Transfers	**726**	**1,000**	**1,000**	**1,100**	**1,210**	**4,310**
Property Loan Interest to Public Servants	726	1,000	1,000	1,100	1,210	4,310
Capital Expenditure	**107,523**	**8,000**	**6,000**	**7,000**	**8,000**	**29,000**
Rehabilitation and Improvement of Capital Assets	**1,686**	**1,500**	**1,300**	**1,830**	**2,363**	**6,993**
Buildings and Structures	-	500	300	330	363	1,493
Vehicles	1,686	1,000	1,000	1,500	2,000	5,500
Acquisition of Capital Assets	**104,726**	**5,000**	**3,200**	**3,520**	**3,822**	**15,542**
Furniture and Office Equipment	21,280	1,500	200	220	242	2,162
Software Development	83,446	3,500	3,000	3,300	3,580	13,380
Capacity Building	**1,111**	**1,500**	**1,500**	**1,650**	**1,815**	**6,465**
Staff Training	1,111	1,500	1,500	1,650	1,815	6,465
Total Expenditure	**269,991**	**203,000**	**210,000**	**237,000**	**264,000**	**914,000**
Total Financing	**269,991**	**203,000**	**210,000**	**237,000**	**264,000**	**914,000**
Domestic	167,039	203,000	210,000	237,000	264,000	914,000
Foreign	102,952	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	14	12
Tertiary Level	04	03
Secondary Level	84	72
Primary Level	20	14
Other (Casual/Temporary/Contract etc.)	0	0
Total	**122**	**101**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 296 Department of Import and Export Control
1 - Operational Activities
01 - Administration of Imports & Exports Regulation under Imports and Exports Control Act No.01 of 1969

Rs '000

Finance Code	Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**162,467**	**195,000**	**204,000**	**230,000**	**256,000**	**885,000**
				Personal Emoluments	**93,493**	**106,000**	**113,000**	**129,600**	**145,700**	**494,300**
		1001		Salaries and Wages	62,968	75,500	82,500	95,000	109,000	362,000
		1002		Overtime and Holiday Payments	377	500	500	600	700	2,300
		1003		Other Allowances	30,148	30,000	30,000	34,000	36,000	130,000
				Travelling Expenses	**503**	**2,500**	**1,248**	**1,673**	**1,800**	**7,221**
		1101		Domestic	65	500	500	750	800	2,550
		1102		Foreign	438	2,000	748	923	1,000	4,671
				Supplies	**6,363**	**7,600**	**8,552**	**9,407**	**10,348**	**35,907**
		1201		Stationery and Office Requisites	2,765	2,000	2,000	2,200	2,420	8,620
		1202		Fuel	3,566	5,500	6,500	7,150	7,865	27,015
		002		*Fuel Allowance*	*2,935*	*3,500*	*4,200*	*4,620*	*5,082*	*17,402*
		009		*Fuel for Pool Vehicles*	*631*	*2,000*	*2,300*	*2,530*	*2,783*	*9,613*
		1203		Diets and Uniforms	32	100	52	57	63	272
		002		*Uniforms*	*32*	*100*	*52*	*57*	*63*	*272*
				Maintenance Expenditure	**1,212**	**6,000**	**3,400**	**3,740**	**4,114**	**17,254**
		1301		Vehicles	725	1,500	1,200	1,320	1,452	5,472
		1302		Plant and Machinery	58	500	200	220	242	1,162
		1304		Software Maintenance	429	4,000	2,000	2,200	2,420	10,620
				Services	**60,171**	**71,900**	**76,800**	**84,480**	**92,828**	**326,008**
		1401		Transport	2,551	2,500	2,400	2,640	2,804	10,344
		1402		Postal and Communication	4,119	7,000	7,000	7,700	8,470	30,170
		1403		Electricity and Water	5,982	7,500	7,500	8,250	9,075	32,325
		1404		Rents and Local Taxes	43,735	48,000	52,000	57,200	62,920	220,120
		1405		Cleaning and Janitorial Services	1,689	1,700	2,600	2,860	3,146	10,306
		1407		Security Services	1,104	1,400	1,800	1,980	2,178	7,358
		1409		Other	990	3,800	3,500	3,850	4,235	15,385
		138		*Machinery and Office Equipment Service Agreements*	*118*	*2,200*	*1,500*	*1,650*	*1,815*	*7,165*
		139		*Vehicle Insurance*	*132*	*600*	*500*	*550*	*605*	*2,255*
		140		*Miscellaneous Services Expenditure*	*740*	*1,000*	*1,500*	*1,650*	*1,815*	*5,965*
				Transfers	**726**	**1,000**	**1,000**	**1,100**	**1,210**	**4,310**
		1506		Property Loan Interest to Public Servants	726	1,000	1,000	1,100	1,210	4,310
				Capital Expenditure	**107,523**	**8,000**	**6,000**	**7,000**	**8,000**	**29,000**
				Rehabilitation and Improvement of Capital Assets	**1,686**	**1,500**	**1,300**	**1,830**	**2,363**	**6,993**
		2001		Buildings and Structures	-	500	300	330	363	1,493
		2003		Vehicles	1,686	1,000	1,000	1,500	2,000	5,500
				Acquisition of Capital Assets	**104,726**	**5,000**	**3,200**	**3,520**	**3,822**	**15,542**
		2102		Furniture and Office Equipment	21,280	1,500	200	220	242	2,162
					1,774	*1,500*	*200*	*220*	*242*	*2,162*
	13				*19,506*	-	-	-	-	-
		2106		Software Development	83,446	3,500	3,000	3,300	3,580	13,380
					-	*3,500*	*3,000*	*3,300*	*3,580*	*13,380*
	13				*83,446*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capacity Building	**1,111**	**1,500**	**1,500**	**1,650**	**1,815**	**6,465**
	2401			Staff Training	1,111	1,500	1,500	1,650	1,815	6,465
				Total Expenditure	**269,991**	**203,000**	**210,000**	**237,000**	**264,000**	**914,000**
Total Financing					**269,991**	**203,000**	**210,000**	**237,000**	**264,000**	**914,000**
				Domestic	**167,039**	**203,000**	**210,000**	**237,000**	**264,000**	**914,000**
11				Domestic Funds	167,039	203,000	210,000	237,000	264,000	914,000
				Foreign	**102,952**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	102,952	-	-	-	-	-

Head 323 - Department of Legal Affairs
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**23,016**	**53,393**	**30,000**	**35,500**	**54,000**	**172,893**
Personal Emoluments	**17,331**	**20,700**	**23,700**	**27,500**	**43,900**	**115,800**
Salaries and Wages	10,043	12,000	15,000	17,000	29,000	73,000
Overtime and Holiday Payments	2,266	4,200	4,200	5,000	6,400	19,800
Other Allowances	5,022	4,500	4,500	5,500	8,500	23,000
Travelling Expenses	**689**	**1,300**	**1,150**	**1,700**	**2,300**	**6,450**
Domestic	3	100	100	200	300	700
Foreign	686	1,200	1,050	1,500	2,000	5,750
Supplies	**3,476**	**3,300**	**3,450**	**3,900**	**5,000**	**15,650**
Stationery and Office Requisites	2,498	2,000	2,000	2,100	2,500	8,600
Fuel	974	1,200	1,350	1,500	2,000	6,050
Diets and Uniforms	4	100	100	300	500	1,000
Maintenance Expenditure	**60**	**100**	**100**	**200**	**200**	**600**
Plant and Machinery	60	100	100	200	200	600
Services	**1,395**	**1,500**	**1,500**	**2,000**	**2,400**	**7,400**
Transport	600	700	700	800	900	3,100
Postal and Communication	401	300	300	500	600	1,700
Other	394	500	500	700	900	2,600
Transfers	**66**	**26,493**	**100**	**200**	**200**	**26,993**
Property Loan Interest to Public Servants	66	100	100	200	200	600
Other	-	26,393	-	-	-	26,393
Capital Expenditure	**294**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
Acquisition of Capital Assets	**198**	**1,500**	**1,000**	**2,000**	**2,000**	**6,500**
Furniture and Office Equipment	198	500	500	1,000	1,000	3,000
Plant, Machinery and Equipment	-	1,000	500	1,000	1,000	3,500
Capacity Building	**96**	**500**	**1,000**	**1,000**	**1,000**	**3,500**
Staff Training	96	500	1,000	1,000	1,000	3,500
Total Expenditure	**23,311**	**55,393**	**32,000**	**38,500**	**57,000**	**182,893**
Total Financing	**23,311**	**55,393**	**32,000**	**38,500**	**57,000**	**182,893**
Domestic	23,311	55,393	32,000	38,500	57,000	182,893

Employment Profile

Category	Approved	Actual
Senior Level	11	07
Tertiary Level	00	00
Secondary Level	06	05
Primary Level	05	03
Other (Casual/Temporary/Contract etc.)	00	00
Total	**22**	**15**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**23,016**	**53,393**	**30,000**	**35,500**	**54,000**	**172,893**
			Personal Emoluments	**17,331**	**20,700**	**23,700**	**27,500**	**43,900**	**115,800**
	1001		Salaries and Wages	10,043	12,000	15,000	17,000	29,000	73,000
	1002		Overtime and Holiday Payments	2,266	4,200	4,200	5,000	6,400	19,800
	1003		Other Allowances	5,022	4,500	4,500	5,500	8,500	23,000
			Travelling Expenses	**689**	**1,300**	**1,150**	**1,700**	**2,300**	**6,450**
	1101		Domestic	3	100	100	200	300	700
	1102		Foreign	686	1,200	1,050	1,500	2,000	5,750
			Supplies	**3,476**	**3,300**	**3,450**	**3,900**	**5,000**	**15,650**
	1201		Stationery and Office Requisites	2,498	2,000	2,000	2,100	2,500	8,600
	1202		Fuel	974	1,200	1,350	1,500	2,000	6,050
	002		*Fuel Allowance*	*974*	*1,200*	*1,350*	*1,500*	*2,000*	*6,050*
	1203		Diets and Uniforms	4	100	100	300	500	1,000
	002		*Uniforms*	*4*	*100*	*100*	*300*	*500*	*1,000*
			Maintenance Expenditure	**60**	**100**	**100**	**200**	**200**	**600**
	1302		Plant and Machinery	60	100	100	200	200	600
			Services	**1,395**	**1,500**	**1,500**	**2,000**	**2,400**	**7,400**
	1401		Transport	600	700	700	800	900	3,100
	1402		Postal and Communication	401	300	300	500	600	1,700
	1409		Other	393	500	500	700	900	2,600
	138		*Machinery and Office Equipment Service Agreements*	*103*	*200*	*200*	*300*	*400*	*1,100*
	140		*Miscellaneous Services Expenditure*	*290*	*300*	*300*	*400*	*500*	*1,500*
			Transfers	**66**	**26,493**	**100**	**200**	**200**	**26,993**
	1506		Property Loan Interest to Public Servants	66	100	100	200	200	600
	1508		Other	-	26,393	-	-	-	26,393
			Capital Expenditure	**294**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
			Acquisition of Capital Assets	**198**	**1,500**	**1,000**	**2,000**	**2,000**	**6,500**
	2102		Furniture and Office Equipment	198	500	500	1,000	1,000	3,000
	2103		Plant, Machinery and Equipment	-	1,000	500	1,000	1,000	3,500
			Capacity Building	**96**	**500**	**1,000**	**1,000**	**1,000**	**3,500**
	2401		Staff Training	96	500	1,000	1,000	1,000	3,500
			Total Expenditure	**23,311**	**55,393**	**32,000**	**38,500**	**57,000**	**182,893**
Total Financing				**23,311**	**55,393**	**32,000**	**38,500**	**57,000**	**182,893**
			Domestic	**23,311**	**55,393**	**32,000**	**38,500**	**57,000**	**182,893**
11			Domestic Funds	23,311	55,393	32,000	38,500	57,000	182,893

Head 324 - Department of Management Audit
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**63,684**	**81,000**	**92,000**	**97,000**	**154,000**	**424,000**
Personal Emoluments	**49,399**	**60,500**	**70,000**	**72,000**	**126,000**	**328,500**
Salaries and Wages	29,767	39,500	47,300	48,000	69,000	203,800
Overtime and Holiday Payments	5,838	7,500	8,600	9,000	30,000	55,100
Other Allowances	13,794	13,500	14,100	15,000	27,000	69,600
Travelling Expenses	**525**	**2,000**	**2,400**	**2,600**	**3,200**	**10,200**
Domestic	151	500	900	1,000	1,500	3,900
Foreign	374	1,500	1,500	1,600	1,700	6,300
Supplies	**5,760**	**7,600**	**9,530**	**10,900**	**12,100**	**40,130**
Stationery and Office Requisites	1,037	1,000	1,000	1,400	1,600	5,000
Fuel	4,699	6,500	8,500	9,400	10,300	34,700
Diets and Uniforms	24	100	30	100	200	430
Maintenance Expenditure	**530**	**800**	**800**	**1,000**	**1,300**	**3,900**
Vehicles	363	600	600	700	800	2,700
Plant and Machinery	166	200	200	300	500	1,200
Services	**6,988**	**9,500**	**8,770**	**9,500**	**10,400**	**38,170**
Transport	5,000	6,600	6,500	7,000	7,500	27,600
Postal and Communication	1,491	2,100	1,600	1,700	1,800	7,200
Other	497	800	670	800	1,100	3,370
Transfers	**482**	**600**	**500**	**1,000**	**1,000**	**3,100**
Property Loan Interest to Public Servants	482	600	500	1,000	1,000	3,100
Capital Expenditure	**5,894**	**13,312**	**10,000**	**11,000**	**12,000**	**46,312**
Rehabilitation and Improvement of Capital Assets	**1,377**	**1,900**	**2,000**	**2,600**	**3,200**	**9,700**
Buildings and Structures	5	100	-	-	-	100
Plant, Machinery and Equipment	38	800	1,000	1,550	2,100	5,450
Vehicles	1,335	1,000	1,000	1,050	1,100	4,150
Acquisition of Capital Assets	**2,106**	**3,100**	**-**	**-**	**-**	**3,100**
Furniture and Office Equipment	662	800	-	-	-	800
Plant, Machinery and Equipment	1,444	2,300	-	-	-	2,300
Capacity Building	**2,411**	**8,312**	**8,000**	**8,400**	**8,800**	**33,512**
Staff Training	2,411	8,312	8,000	8,400	8,800	33,512
Total Expenditure	**69,578**	**94,312**	**102,000**	**108,000**	**166,000**	**470,312**
Total Financing	**69,578**	**94,312**	**102,000**	**108,000**	**166,000**	**470,312**
Domestic	67,782	88,000	102,000	108,000	166,000	464,000
Foreign	1,796	6,312	-	-	-	6,312

Employment Profile

Category	Approved	Actual
Senior Level	17	14
Tertiary Level	00	00
Secondary Level	23	20
Primary Level	10	06
Other (Casual/Temporary/Contract etc.)	00	00
Total	**50**	**40**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**63,684**	**81,000**	**92,000**	**97,000**	**154,000**	**424,000**
				Personal Emoluments	**49,399**	**60,500**	**70,000**	**72,000**	**126,000**	**328,500**
	1001			Salaries and Wages	29,767	39,500	47,300	48,000	69,000	203,800
	1002			Overtime and Holiday Payments	5,838	7,500	8,600	9,000	30,000	55,100
	1003			Other Allowances	13,794	13,500	14,100	15,000	27,000	69,600
				Travelling Expenses	**525**	**2,000**	**2,400**	**2,600**	**3,200**	**10,200**
	1101			Domestic	151	500	900	1,000	1,500	3,900
	1102			Foreign	374	1,500	1,500	1,600	1,700	6,300
				Supplies	**5,760**	**7,600**	**9,530**	**10,900**	**12,100**	**40,130**
	1201			Stationery and Office Requisites	1,037	1,000	1,000	1,400	1,600	5,000
	1202			Fuel	4,699	6,500	8,500	9,400	10,300	34,700
		002		*Fuel Allowance*	*4,446*	*6,000*	*8,000*	*8,400*	*8,800*	*31,200*
		009		*Fuel for Pool Vehicles*	*253*	*500*	*500*	*1,000*	*1,500*	*3,500*
	1203			Diets and Uniforms	24	100	30	100	200	430
		002		*Uniforms*	*24*	*100*	*30*	*100*	*200*	*430*
				Maintenance Expenditure	**530**	**800**	**800**	**1,000**	**1,300**	**3,900**
	1301			Vehicles	363	600	600	700	800	2,700
	1302			Plant and Machinery	166	200	200	300	500	1,200
				Services	**6,988**	**9,500**	**8,770**	**9,500**	**10,400**	**38,170**
	1401			Transport	5,000	6,600	6,500	7,000	7,500	27,600
	1402			Postal and Communication	1,491	2,100	1,600	1,700	1,800	7,200
	1409			Other	497	800	670	800	1,100	3,370
		138		*Machinery and Office Equipment Service Agreements*	*168*	*300*	*310*	*400*	*500*	*1,510*
		139		*Vehicle Insurance*	*121*	*200*	*150*	*200*	*300*	*850*
		140		*Miscellaneous Services Expenditure*	*208*	*300*	*210*	*200*	*300*	*1,010*
				Transfers	**482**	**600**	**500**	**1,000**	**1,000**	**3,100**
	1506			Property Loan Interest to Public Servants	482	600	500	1,000	1,000	3,100
				Capital Expenditure	**5,894**	**13,312**	**10,000**	**11,000**	**12,000**	**46,312**
				Rehabilitation and Improvement of Capital Assets	**1,377**	**1,900**	**2,000**	**2,600**	**3,200**	**9,700**
	2001			Buildings and Structures	5	100	-	-	-	100
	2002			Plant, Machinery and Equipment	38	800	1,000	1,550	2,100	5,450
	2003			Vehicles	1,335	1,000	1,000	1,050	1,100	4,150
				Acquisition of Capital Assets	**2,106**	**3,100**	**-**	**-**	**-**	**3,100**
	2102			Furniture and Office Equipment	662	800	-	-	-	800
	2103			Plant, Machinery and Equipment	1,444	2,300	-	-	-	2,300
				Capacity Building	**615**	**2,000**	**8,000**	**8,400**	**8,800**	**27,200**
	2401			Staff Training	615	2,000	8,000	8,400	8,800	27,200
001				**Capacity Development Programme for Government Internal Audit Staff**	**1,796**	**6,312**	**-**	**-**	**-**	**6,312**
	2401			Staff Training	1,796	6,312	-	-	-	6,312
		13			*1,796*	*6,312*	-	-	-	*6,312*
				Total Expenditure	**69,578**	**94,312**	**102,000**	**108,000**	**166,000**	**470,312**
Total Financing					**69,578**	**94,312**	**102,000**	**108,000**	**166,000**	**470,312**
				Domestic	**67,782**	**88,000**	**102,000**	**108,000**	**166,000**	**464,000**
11				Domestic Funds	67,782	88,000	102,000	108,000	166,000	464,000
				Foreign	**1,796**	**6,312**	**-**	**-**	**-**	**6,312**
13				Foreign Grants	1,796	6,312	-	-	-	6,312

Head 329 - Department of Information Technology Management
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**181,354**	**374,000**	**412,000**	**458,000**	**581,000**	**1,825,000**
Personal Emoluments	**68,615**	**92,000**	**91,767**	**103,000**	**186,000**	**472,767**
Salaries and Wages	39,288	50,000	51,448	55,000	90,000	246,448
Overtime and Holiday Payments	7,485	15,000	15,000	18,000	31,000	79,000
Other Allowances	21,842	27,000	25,319	30,000	65,000	147,319
Travelling Expenses	**1,092**	**1,600**	**1,600**	**2,200**	**3,000**	**8,400**
Domestic	45	100	100	200	500	900
Foreign	1,047	1,500	1,500	2,000	2,500	7,500
Supplies	**4,632**	**5,500**	**5,367**	**7,100**	**8,500**	**26,467**
Stationery and Office Requisites	739	1,500	1,500	1,700	1,900	6,600
Fuel	3,869	3,900	3,839	5,300	6,400	19,439
Diets and Uniforms	24	100	28	100	200	428
Maintenance Expenditure	**72,073**	**219,000**	**276,545**	**304,700**	**336,400**	**1,136,645**
Vehicles	904	2,500	-	-	-	2,500
Plant and Machinery	2,115	8,000	8,400	9,000	10,000	35,400
Buildings and Structures	704	2,000	1,000	1,700	2,400	7,100
Software Maintenance	68,350	206,500	267,145	294,000	324,000	1,091,645
Services	**34,512**	**55,400**	**36,221**	**40,500**	**46,500**	**178,621**
Transport	2,378	2,500	2,400	3,000	4,500	12,400
Postal and Communication	9,323	11,000	11,000	12,000	13,300	47,300
Cleaning and Janitorial Services	692	600	1,020	1,500	2,000	5,120
Lease Rental for Vehicles procured Under Operational Leasing	8,764	11,800	11,800	13,000	14,000	50,600
Other	13,354	29,500	10,001	11,000	12,700	63,201
Transfers	**430**	**500**	**500**	**500**	**600**	**2,100**
Property Loan Interest to Public Servants	430	500	500	500	600	2,100
Capital Expenditure	**5,871**	**149,000**	**150,000**	**165,000**	**182,000**	**646,000**
Acquisition of Capital Assets	**4,492**	**147,000**	**148,000**	**162,800**	**179,000**	**636,800**
Furniture and Office Equipment	73	1,500	500	550	600	3,150
Plant, Machinery and Equipment	4,419	145,500	146,000	160,600	176,600	628,700
Software Development	-	-	1,500	1,650	1,800	4,950
Capacity Building	**1,380**	**2,000**	**2,000**	**2,200**	**3,000**	**9,200**
Staff Training	1,380	2,000	2,000	2,200	3,000	9,200
Total Expenditure	**187,225**	**523,000**	**562,000**	**623,000**	**763,000**	**2,471,000**
Total Financing	**187,225**	**523,000**	**562,000**	**623,000**	**763,000**	**2,471,000**
Domestic	187,225	523,000	562,000	623,000	763,000	2,471,000

Employment Profile

Category	Approved	Actual
Senior Level	17	13
Tertiary Level	16	10
Secondary Level	36	29
Primary Level	09	07
Other (Casual/Temporary/Contract etc.)	02	00
Total	**80**	**59**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 329 Department of Information Technology Management
1 - Operational Activities
01 - Administration of Information Technology Management

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**181,354**	**374,000**	**412,000**	**458,000**	**581,000**	**1,825,000**
	Personal Emoluments	**68,615**	**92,000**	**91,767**	**103,000**	**186,000**	**472,767**
1001	Salaries and Wages	39,288	50,000	51,448	55,000	90,000	246,448
1002	Overtime and Holiday Payments	7,485	15,000	15,000	18,000	31,000	79,000
1003	Other Allowances	21,842	27,000	25,319	30,000	65,000	147,319
	Travelling Expenses	**1,092**	**1,600**	**1,600**	**2,200**	**3,000**	**8,400**
1101	Domestic	45	100	100	200	500	900
1102	Foreign	1,047	1,500	1,500	2,000	2,500	7,500
	Supplies	**4,632**	**5,500**	**5,367**	**7,100**	**8,500**	**26,467**
1201	Stationery and Office Requisites	739	1,500	1,500	1,700	1,900	6,600
1202	Fuel	3,869	3,900	3,839	5,300	6,400	19,439
002	*Fuel Allowance*	*3,866*	*3,700*	*3,639*	*5,000*	*6,000*	*18,339*
009	*Fuel for Pool Vehicles*	*2*	*200*	*200*	*300*	*400*	*1,100*
1203	Diets and Uniforms	24	100	28	100	200	428
002	*Uniforms*	*24*	*100*	*28*	*100*	*200*	*428*
	Maintenance Expenditure	**72,073**	**219,000**	**276,545**	**304,700**	**336,400**	**1,136,645**
1301	Vehicles	904	2,500	-	-	-	2,500
1302	Plant and Machinery	2,115	8,000	8,400	9,000	10,000	35,400
1303	Buildings and Structures	704	2,000	1,000	1,700	2,400	7,100
1304	Software Maintenance	68,350	206,500	267,145	294,000	324,000	1,091,645
	Services	**34,512**	**55,400**	**36,221**	**40,500**	**46,500**	**178,621**
1401	Transport	2,378	2,500	2,400	3,000	4,500	12,400
1402	Postal and Communication	9,323	11,000	11,000	12,000	13,300	47,300
1405	Cleaning and Janitorial Services	692	600	1,020	1,500	2,000	5,120
1408	Lease Rental for Vehicles procured Under Operational Leasing	8,764	11,800	11,800	13,000	14,000	50,600
1409	Other	13,354	29,500	10,001	11,000	12,700	63,201
138	*Machinery and Office Equipment Service Agreements*	*11,523*	*27,300*	*8,015*	*8,500*	*9,700*	*53,515*
139	*Vehicle Insurance*	*96*	*200*	-	-	-	*200*
140	*Miscellaneous Services Expenditure*	*1,735*	*2,000*	*1,986*	*2,500*	*3,000*	*9,486*
	Transfers	**430**	**500**	**500**	**500**	**600**	**2,100**
1506	Property Loan Interest to Public Servants	430	500	500	500	600	2,100
	Capital Expenditure	**5,871**	**149,000**	**150,000**	**165,000**	**182,000**	**646,000**
	Acquisition of Capital Assets	**4,492**	**147,000**	**148,000**	**162,800**	**179,000**	**636,800**
2102	Furniture and Office Equipment	73	1,500	500	550	600	3,150
2103	Plant, Machinery and Equipment	4,419	145,500	146,000	160,600	176,600	628,700
2106	Software Development	-	-	1,500	1,650	1,800	4,950
	Capacity Building	**1,380**	**2,000**	**2,000**	**2,200**	**3,000**	**9,200**
2401	Staff Training	1,380	2,000	2,000	2,200	3,000	9,200
	Total Expenditure	**187,225**	**523,000**	**562,000**	**623,000**	**763,000**	**2,471,000**
Total Financing		**187,225**	**523,000**	**562,000**	**623,000**	**763,000**	**2,471,000**
	Domestic	**187,225**	**523,000**	**562,000**	**623,000**	**763,000**	**2,471,000**
11	Domestic Funds	187,225	523,000	562,000	623,000	763,000	2,471,000

Head 333 - Office of the Comptroller General
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**53,689**	**64,200**	**71,000**	**84,000**	**98,000**	**317,200**
Personal Emoluments	**35,024**	**43,000**	**47,000**	**57,000**	**67,000**	**214,000**
Salaries and Wages	20,426	26,500	30,000	36,000	42,000	134,500
Overtime and Holiday Payments	4,946	8,000	8,000	10,000	12,000	38,000
Other Allowances	9,652	8,500	9,000	11,000	13,000	41,500
Travelling Expenses	**303**	**1,100**	**1,050**	**1,600**	**2,200**	**5,950**
Domestic	9	100	50	100	200	450
Foreign	293	1,000	1,000	1,500	2,000	5,500
Supplies	**4,228**	**4,100**	**6,072**	**7,800**	**9,500**	**27,472**
Stationery and Office Requisites	1,048	700	900	1,500	2,000	5,100
Fuel	3,034	3,200	5,000	6,000	7,000	21,200
Diets and Uniforms	16	100	32	100	200	432
Other	130	100	140	200	300	740
Maintenance Expenditure	**198**	**1,600**	**2,600**	**2,100**	**3,100**	**9,400**
Plant and Machinery	198	600	600	1,000	1,000	3,200
Buildings and Structures	-	-	50	100	100	250
Software Maintenance	-	1,000	1,950	1,000	2,000	5,950
Services	**13,614**	**14,000**	**13,728**	**14,800**	**15,400**	**57,928**
Transport	1,297	1,800	1,900	2,400	2,400	8,500
Postal and Communication	1,190	1,000	1,368	1,600	1,600	5,568
Lease Rental for Vehicles procured Under Operational Leasing	10,915	11,000	10,260	10,500	11,000	42,760
Other	211	200	200	300	400	1,100
Transfers	**322**	**400**	**550**	**700**	**800**	**2,450**
Property Loan Interest to Public Servants	322	400	550	700	800	2,450
Capital Expenditure	**2,982**	**4,000**	**2,500**	**5,000**	**5,000**	**16,500**
Rehabilitation and Improvement of Capital Assets	**925**	**1,400**	**1,600**	**3,000**	**3,000**	**9,000**
Buildings and Structures	634	1,100	1,100	2,200	2,200	6,600
Plant, Machinery and Equipment	291	300	500	800	800	2,400
Acquisition of Capital Assets	**1,567**	**2,100**	**400**	**1,000**	**1,000**	**4,500**
Furniture and Office Equipment	569	600	400	1,000	1,000	3,000
Plant, Machinery and Equipment	997	1,500	-	-	-	1,500
Capacity Building	**491**	**500**	**500**	**1,000**	**1,000**	**3,000**
Staff Training	491	500	500	1,000	1,000	3,000
Total Expenditure	**56,670**	**68,200**	**73,500**	**89,000**	**103,000**	**333,700**
Total Financing	**56,670**	**68,200**	**73,500**	**89,000**	**103,000**	**333,700**
Domestic	56,670	68,200	73,500	89,000	103,000	333,700

Employment Profile

Category	Approved	Actual
Senior Level	11	07
Tertiary Level	01	00
Secondary Level	18	16
Primary Level	08	05
Other (Casual/Temporary/Contract etc.)	00	00
Total	**38**	**28**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 333 Office of the Comptroller General
1 - Operational Activities
01 - General Administration

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**53,689**	**64,200**	**71,000**	**84,000**	**98,000**	**317,200**
	Personal Emoluments	**35,024**	**43,000**	**47,000**	**57,000**	**67,000**	**214,000**
1001	Salaries and Wages	20,426	26,500	30,000	36,000	42,000	134,500
1002	Overtime and Holiday Payments	4,946	8,000	8,000	10,000	12,000	38,000
1003	Other Allowances	9,652	8,500	9,000	11,000	13,000	41,500
	Travelling Expenses	**303**	**1,100**	**1,050**	**1,600**	**2,200**	**5,950**
1101	Domestic	9	100	50	100	200	450
1102	Foreign	293	1,000	1,000	1,500	2,000	5,500
	Supplies	**4,228**	**4,100**	**6,072**	**7,800**	**9,500**	**27,472**
1201	Stationery and Office Requisites	1,048	700	900	1,500	2,000	5,100
1202	Fuel	3,034	3,200	5,000	6,000	7,000	21,200
002	*Fuel Allowance*	*3,034*	*3,200*	*5,000*	*6,000*	*7,000*	*21,200*
1203	Diets and Uniforms	16	100	32	100	200	432
002	*Uniforms*	*16*	*100*	*32*	*100*	*200*	*432*
1205	Other	130	100	140	200	300	740
	Maintenance Expenditure	**198**	**1,600**	**2,600**	**2,100**	**3,100**	**9,400**
1302	Plant and Machinery	198	600	600	1,000	1,000	3,200
1303	Buildings and Structures	-	-	50	100	100	250
1304	Software Maintenance	-	1,000	1,950	1,000	2,000	5,950
	Services	**13,614**	**14,000**	**13,728**	**14,800**	**15,400**	**57,928**
1401	Transport	1,297	1,800	1,900	2,400	2,400	8,500
1402	Postal and Communication	1,190	1,000	1,368	1,600	1,600	5,568
1408	Lease Rental for Vehicles procured Under Operational Leasing	10,915	11,000	10,260	10,500	11,000	42,760
1409	Other	211	200	200	300	400	1,100
140	*Miscellaneous Services Expenditure*	*211*	*200*	*200*	*300*	*400*	*1,100*
	Transfers	**322**	**400**	**550**	**700**	**800**	**2,450**
1506	Property Loan Interest to Public Servants	322	400	550	700	800	2,450
	Capital Expenditure	**2,982**	**4,000**	**2,500**	**5,000**	**5,000**	**16,500**
	Rehabilitation and Improvement of Capital Assets	**925**	**1,400**	**1,600**	**3,000**	**3,000**	**9,000**
2001	Buildings and Structures	634	1,100	1,100	2,200	2,200	6,600
2002	Plant, Machinery and Equipment	291	300	500	800	800	2,400
	Acquisition of Capital Assets	**1,567**	**2,100**	**400**	**1,000**	**1,000**	**4,500**
2102	Furniture and Office Equipment	569	600	400	1,000	1,000	3,000
2103	Plant, Machinery and Equipment	997	1,500	-	-	-	1,500
	Capacity Building	**491**	**500**	**500**	**1,000**	**1,000**	**3,000**
2401	Staff Training	491	500	500	1,000	1,000	3,000
	Total Expenditure	**56,670**	**68,200**	**73,500**	**89,000**	**103,000**	**333,700**
Total Financing		**56,670**	**68,200**	**73,500**	**89,000**	**103,000**	**333,700**
	Domestic	**56,670**	**68,200**	**73,500**	**89,000**	**103,000**	**333,700**
11	Domestic Funds	56,670	68,200	73,500	89,000	103,000	333,700

Head 338 - Public Debt Management Office
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**71,875**	**274,800**	**1,280,000**	**324,000**	**348,000**	**2,226,800**
Personal Emoluments	**59,101**	**86,200**	**104,000**	**124,500**	**135,000**	**449,700**
Salaries and Wages	32,365	54,000	70,000	84,000	88,000	296,000
Overtime and Holiday Payments	5,838	8,200	7,000	8,500	10,000	33,700
Other Allowances	20,899	24,000	27,000	32,000	37,000	120,000
Travelling Expenses	**2,971**	**6,200**	**6,200**	**8,000**	**9,500**	**29,900**
Domestic	49	200	200	1,000	1,500	2,900
Foreign	2,922	6,000	6,000	7,000	8,000	27,000
Supplies	**4,865**	**9,200**	**8,400**	**12,400**	**13,900**	**43,900**
Stationery and Office Requisites	1,912	3,000	3,000	4,500	4,600	15,100
Fuel	2,340	5,200	5,000	6,700	8,000	24,900
Diets and Uniforms	-	100	100	200	300	700
Other	613	900	300	1,000	1,000	3,200
Maintenance Expenditure	**1,193**	**28,400**	**6,000**	**16,500**	**19,000**	**69,900**
Vehicles	983	2,000	1,000	1,500	2,000	6,500
Plant and Machinery	73	900	700	1,000	1,500	4,100
Buildings and Structures	137	500	500	1,000	1,500	3,500
Software Maintenance	-	25,000	3,800	13,000	14,000	55,800
Services	**3,586**	**52,800**	**1,045,100**	**50,100**	**55,400**	**1,203,400**
Transport	1,741	3,400	4,100	4,500	5,000	17,000
Postal and Communication	622	2,800	3,500	4,000	4,500	14,800
Cleaning and Janitorial Services	-	-	1,700	2,000	2,500	6,200
Lease Rental for Vehicles procured Under Operational Leasing	-	5,000	15,000	16,800	18,000	54,800
Other	1,223	41,600	1,020,800	22,800	25,400	1,110,600
Transfers	**158**	**92,000**	**110,300**	**112,500**	**115,200**	**430,000**
Subscriptions and Contributions Fee	-	91,750	110,000	112,000	114,500	428,250
Property Loan Interest to Public Servants	158	250	300	500	700	1,750
Capital Expenditure	**23,762**	**177,000**	**400,000**	**508,000**	**508,000**	**1,593,000**
Rehabilitation and Improvement of Capital Assets	**1,308**	**9,000**	**4,500**	**3,000**	**3,000**	**19,500**
Buildings and Structures	220	5,000	2,000	1,000	1,000	9,000
Plant, Machinery and Equipment	-	2,000	1,000	1,000	1,000	5,000
Vehicles	1,088	2,000	1,500	1,000	1,000	5,500
Acquisition of Capital Assets	**21,840**	**166,000**	**393,500**	**503,000**	**502,000**	**1,564,500**
Furniture and Office Equipment	3,748	5,000	5,000	2,000	1,000	13,000
Plant, Machinery and Equipment	18,092	6,000	2,000	1,000	1,000	10,000
Software Development	-	155,000	386,500	500,000	500,000	1,541,500
Capacity Building	**614**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
Staff Training	614	2,000	2,000	2,000	3,000	9,000
Total Expenditure	**95,637**	**451,800**	**1,680,000**	**832,000**	**856,000**	**3,819,800**
Total Financing	**95,637**	**451,800**	**1,680,000**	**832,000**	**856,000**	**3,819,800**
Domestic	95,637	451,800	1,680,000	832,000	856,000	3,819,800

Employment Profile

Category	Approved	Actual
Senior Level	40	33
Tertiary Level	03	02
Secondary Level	31	16
Primary Level	10	08
Other (Casual/Temporary/Contract etc.)	00	00
Total	**84**	**59**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 338 Public Debt Management Office
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**71,875**	**274,800**	**1,280,000**	**324,000**	**348,000**	**2,226,800**
				Personal Emoluments	**59,101**	**86,200**	**104,000**	**124,500**	**135,000**	**449,700**
	1001			Salaries and Wages	32,365	54,000	70,000	84,000	88,000	296,000
	1002			Overtime and Holiday Payments	5,838	8,200	7,000	8,500	10,000	33,700
	1003			Other Allowances	20,899	24,000	27,000	32,000	37,000	120,000
				Travelling Expenses	**2,971**	**6,200**	**6,200**	**8,000**	**9,500**	**29,900**
	1101			Domestic	49	200	200	1,000	1,500	2,900
	1102			Foreign	2,922	6,000	6,000	7,000	8,000	27,000
				Supplies	**4,865**	**9,200**	**8,400**	**12,400**	**13,900**	**43,900**
	1201			Stationery and Office Requisites	1,912	3,000	3,000	4,500	4,600	15,100
	1202			Fuel	2,340	5,200	5,000	6,700	8,000	24,900
		002		*Fuel Allowance*	*2,323*	*4,200*	*4,000*	*5,000*	*6,000*	*19,200*
		009		*Fuel for Pool Vehicles*	*17*	*1,000*	*1,000*	*1,700*	*2,000*	*5,700*
	1203			Diets and Uniforms	-	100	100	200	300	700
		002		*Uniforms*	-	*100*	*100*	*200*	*300*	*700*
	1205			Other	613	900	300	1,000	1,000	3,200
				Maintenance Expenditure	**1,193**	**28,400**	**6,000**	**16,500**	**19,000**	**69,900**
	1301			Vehicles	983	2,000	1,000	1,500	2,000	6,500
	1302			Plant and Machinery	73	900	700	1,000	1,500	4,100
	1303			Buildings and Structures	137	500	500	1,000	1,500	3,500
	1304			Software Maintenance	-	25,000	3,800	13,000	14,000	55,800
				Services	**3,586**	**52,800**	**1,045,100**	**50,100**	**55,400**	**1,203,400**
	1401			Transport	1,741	3,400	4,100	4,500	5,000	17,000
	1402			Postal and Communication	622	2,800	3,500	4,000	4,500	14,800
	1405			Cleaning and Janitorial Services	-	-	1,700	2,000	2,500	6,200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	5,000	15,000	16,800	18,000	54,800
	1409			Other	1,223	41,600	1,020,800	22,800	25,400	1,110,600
		024		*Annual Report and Budget Printing*	-	*3,000*	*5,500*	*6,000*	*6,500*	*21,000*
		138		*Machinery and Office Equipment Service Agreements*	*31*	*500*	*500*	*800*	*1,000*	*2,800*
		139		*Vehicle Insurance*	*95*	*300*	*300*	*500*	*900*	*2,000*
		140		*Miscellaneous Services Expenditure*	*1,097*	*9,800*	*1,000*	*1,500*	*2,000*	*14,300*
		160		*Government Securities Auction*	-	*28,000*	*13,500*	*14,000*	*15,000*	*70,500*
		166		*Provision for settlement of outstanding debt service payments and late payment charges – Export Finance Australia (EFA)*	-	-	*1,000,000*	-	-	*1,000,000*
				Transfers	**158**	**92,000**	**110,300**	**112,500**	**115,200**	**430,000**
	1505			Subscriptions and Contributions Fee	-	91,750	110,000	112,000	114,500	428,250
	1506			Property Loan Interest to Public Servants	158	250	300	500	700	1,750

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**23,762**	**177,000**	**400,000**	**508,000**	**508,000**	**1,593,000**
				Rehabilitation and Improvement of Capital Assets	**1,308**	**9,000**	**4,500**	**3,000**	**3,000**	**19,500**
	2001			Buildings and Structures	220	5,000	2,000	1,000	1,000	9,000
	2002			Plant, Machinery and Equipment	-	2,000	1,000	1,000	1,000	5,000
	2003			Vehicles	1,088	2,000	1,500	1,000	1,000	5,500
				Acquisition of Capital Assets	**21,840**	**166,000**	**393,500**	**503,000**	**502,000**	**1,564,500**
	2102			Furniture and Office Equipment	3,748	5,000	5,000	2,000	1,000	13,000
	2103			Plant, Machinery and Equipment	18,092	6,000	2,000	1,000	1,000	10,000
	2106			Software Development	-	155,000	386,500	500,000	500,000	1,541,500
				Capacity Building	**614**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
	2401			Staff Training	614	2,000	2,000	2,000	3,000	9,000
				Total Expenditure	**95,637**	**451,800**	**1,680,000**	**832,000**	**856,000**	**3,819,800**
Total Financing					**95,637**	**451,800**	**1,680,000**	**832,000**	**856,000**	**3,819,800**
				Domestic	**95,637**	**451,800**	**1,680,000**	**832,000**	**856,000**	**3,819,800**
		11		Domestic Funds	95,637	451,800	1,680,000	832,000	856,000	3,819,800

Government Funding Statutory Boards / Public Institutions

Sri Lanka Accounting and Auditing Standards Monitoring Board

Vote : 102-1-02-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**97,275**	**170,600**	**175,000**
	Revenue			
	Government Contribution - Recurrent	**91,000**	**120,600**	**140,000**
1503	*Public Institutions (Personal Emoluments)*	*57,000*	*60,300*	*66,000*
1509	*Public Institutions (Other Operational Expenditure)*	*34,000*	*60,300*	*74,000*
	Government Contribution - Capital	**6,275**	**50,000**	**35,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*6,275*	*50,000*	*35,000*

Welfare Benefits Board

Vote : 102-1-02-013 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**65,850**	**81,000**	**108,000**
	Revenue			
	Government Contribution - Recurrent	**64,350**	**77,000**	**100,000**
1503	*Public Institutions (Personal Emoluments)*	*47,350*	*59,000*	*62,490*
1509	*Public Institutions (Other Operational Expenditure)*	*17,000*	*18,000*	*37,510*
	Government Contribution - Capital	**1,500**	**4,000**	**8,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*1,500*	*4,000*	*8,000*

Sustainable Development Council

Vote : 102-1-02-023 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**29,504**	**50,500**	**67,000**
	Revenue			
	Government Contribution - Recurrent	**27,454**	**44,500**	**53,000**
1503	*Public Institutions (Personal Emoluments)*	*16,161*	*27,300*	*33,716*
1509	*Public Institutions (Other Operational Expenditure)*	*11,293*	*17,200*	*19,284*
	Government Contribution - Capital	**2,050**	**6,000**	**14,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*2,050*	*6,000*	*14,000*

Gambling Regulatory Authority

Vote : 102-1-02-043 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**-**	**27,440**	**110,000**
	Revenue			
	Government Contribution - Recurrent	**-**	**23,000**	**80,000**
1503	*Public Institutions (Personal Emoluments)*	-	*5,000*	*35,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*18,000*	*45,000*
	Government Contribution - Capital	**-**	**4,440**	**30,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	*4,440*	*30,000*

Ministry of Defence

ESTIMATES 2027

Ministry of Defence

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Defence, and those
Subjects that come under the purview of Departments, Statutory Institutions and Public Corporations

Provision of public services under the purview of the Ministry in an efficient and people friendly manner

Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste

Ensuring national security

Upgrading the prevailing integrated intelligence mechanism to ensure national and internal security

Establishment and operationalization of the National Security Advisory Board

Matters relating to explosives and firearms

Provision of defence education and post-service education for defence service personnel

Enhancing excellence in the defence sector by integrating knowledge of national security with science, technology, and innovation

Enactment of relevant laws to ensure security and stability of the Exclusive Economic Zone (EEZ) of Sri Lanka

Rescue operations and administration of Coast Guard service

Provision of weather and climate related services

Forecasting natural disasters and sensitizing relevant sectors

Landslide disaster management and related research and development

Promoting of disaster resilient construction and provision of technical guidance

Ensuring national and international maritime safely within the Sri Lanka Exclusive Economic Zone by assuring availability of maritime hydro spatial data

Departments
Sri Lanka Army
Sri Lanka Navy
Sri Lanka Air Force
Coast Guard Department of Sri Lanka
Department of Meteorology
Statutory Boards/ Public Institutions
Partly or Fully Funded
National Cadet Corps
National Authority for the implementation of Chemical Weapons Convention
Sir John Kotelawala Defence University
Defence Services Command and Staff College
Ranaviru Seva Authority
National Disaster Management Council
Disaster Management Centre
National Hydrographic Council
Sri Lanka National Hydrographic Office
Self-Financing
Rakna Arakshana Lanka Ltd
National Building Research Organization
Public Funds
National Defence Fund
Api Wenuwen Api Fund

Ministry of Defence
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**360,034,240**	**383,844,580**	**388,000,000**	**408,000,000**	**420,000,000**	**1,599,844,580**
Personal Emoluments	**212,632,726**	**228,805,530**	**238,992,350**	**248,574,200**	**255,151,800**	**971,523,880**
Salaries and Wages	131,488,380	153,937,840	166,233,300	175,339,300	181,913,300	677,423,740
Overtime and Holiday Payments	1,834,976	2,472,000	1,990,000	1,988,600	1,992,200	8,442,800
Other Allowances	79,309,370	72,395,690	70,769,050	71,246,300	71,246,300	285,657,340
Travelling Expenses	**444,485**	**469,300**	**449,500**	**469,470**	**479,850**	**1,868,120**
Domestic	156,523	174,800	199,500	208,320	215,750	798,370
Foreign	287,962	294,500	250,000	261,150	264,100	1,069,750
Supplies	**114,172,506**	**110,043,356**	**114,376,250**	**124,253,410**	**128,784,560**	**477,457,576**
Stationery and Office Requisites	453,374	416,500	401,050	420,750	437,450	1,675,750
Fuel	16,705,699	18,054,636	18,828,400	22,780,600	24,099,700	83,763,336
Diets and Uniforms	90,721,591	82,427,700	86,456,200	91,352,410	93,767,710	354,004,020
Medical Supplies	2,994,960	2,700,000	3,000,000	3,220,000	3,450,000	12,370,000
Other	3,296,882	6,444,520	5,690,600	6,479,650	7,029,700	25,644,470
Maintenance Expenditure	**4,877,073**	**6,391,518**	**6,781,540**	**7,285,540**	**7,632,040**	**28,090,638**
Vehicles	2,235,251	2,549,623	2,890,500	2,985,900	3,065,500	11,491,523
Plant and Machinery	1,794,435	2,629,965	2,732,640	3,047,440	3,256,220	11,666,265
Buildings and Structures	705,698	870,350	747,300	823,950	861,920	3,303,520
Software Maintenance	141,689	341,580	411,100	428,250	448,400	1,629,330
Services	**15,721,770**	**16,079,071**	**15,776,960**	**16,529,180**	**17,292,350**	**65,677,561**
Transport	5,498,970	4,986,320	4,927,200	4,928,900	4,931,000	19,773,420
Postal and Communication	471,750	536,710	497,360	511,700	528,250	2,074,020
Electricity and Water	8,298,815	8,796,718	8,648,000	9,267,800	9,809,050	36,521,568
Rents and Local Taxes	272,359	217,545	216,550	256,150	384,250	1,074,495
Cleaning and Janitorial Services	301,966	328,850	334,800	348,800	361,900	1,374,350
Security Services	7,723	11,400	14,600	15,200	14,700	55,900
Lease Rental for Vehicles procured Under Operational Leasing	25,377	148,000	151,000	155,000	160,000	614,000
Other	844,810	1,053,528	987,450	1,045,630	1,103,200	4,189,808
Transfers	**12,184,691**	**22,055,667**	**11,623,400**	**10,888,200**	**10,659,400**	**55,226,667**
Welfare Programmes	7,504,284	15,531,767	3,612,000	2,880,000	2,840,000	24,863,767
Public Institutions (Personal Emoluments)	3,076,887	3,937,200	4,587,000	4,543,800	4,314,000	17,382,000
Subscriptions and Contributions Fee	28,787	33,000	35,700	38,000	38,500	145,200
Property Loan Interest to Public Servants	137,323	151,700	141,600	157,100	171,900	622,300
Other	131,452	139,200	178,100	188,100	200,100	705,500
Public Institutions (Other Operational Expenditure)	1,305,958	2,262,800	3,069,000	3,081,200	3,094,900	11,507,900
Other Recurrent Expenditure	**988**	**138**	**-**	**-**	**-**	**138**
Losses and Write Off	847	138	-	-	-	138
Implementation of the Official Languages Policy	141	-	-	-	-	-
Capital Expenditure	**56,371,682**	**215,918,877**	**70,000,000**	**88,000,000**	**105,000,000**	**478,918,877**
Rehabilitation and Improvement of Capital Assets	**14,137,157**	**28,423,416**	**28,858,200**	**30,290,700**	**33,046,000**	**120,618,316**
Buildings and Structures	1,156,254	1,670,876	1,581,900	1,523,100	1,645,600	6,421,476
Plant, Machinery and Equipment	11,604,585	25,162,040	25,819,600	27,272,700	29,825,500	108,079,840
Vehicles	1,376,317	1,590,500	1,456,700	1,494,900	1,574,900	6,117,000
Acquisition of Capital Assets	**12,235,194**	**11,473,673**	**22,106,700**	**12,563,100**	**12,620,200**	**58,763,673**
Vehicles	5,586,694	1,218,760	1,948,000	-	-	3,166,760
Furniture and Office Equipment	317,198	295,000	555,600	367,400	427,900	1,645,900
Plant, Machinery and Equipment	5,161,461	8,509,601	17,589,100	11,235,100	11,624,300	48,958,101
Buildings and Structures	1,168,602	1,439,312	1,869,000	944,600	550,000	4,802,912
Software Development	1,239	11,000	145,000	16,000	18,000	190,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**17,173,326**	**155,651,638**	**3,848,500**	**5,850,000**	**6,463,000**	**171,813,138**
Public Institutions	90,253	191,000	348,500	350,000	463,000	1,352,500
Development Assistance	17,083,073	155,460,638	3,500,000	5,500,000	6,000,000	170,460,638
Capacity Building	**1,101,648**	**1,192,000**	**1,152,100**	**1,154,500**	**1,156,400**	**4,655,000**
Staff Training	1,101,648	1,192,000	1,152,100	1,154,500	1,156,400	4,655,000
Other Capital Expenditure	**11,724,358**	**19,178,150**	**14,034,500**	**38,141,700**	**51,714,400**	**123,068,750**
Infrastructure Development	1,535,243	1,715,620	1,840,500	198,000	91,000	3,845,120
Research and Development	23,782	35,000	200,000	200,000	200,000	635,000
Other	10,165,332	17,427,530	11,994,000	37,743,700	51,423,400	118,588,630
Total Expenditure	**416,405,921**	**599,763,456**	**458,000,000**	**496,000,000**	**525,000,000**	**2,078,763,456**
Total Financing	**416,405,921**	**599,763,456**	**458,000,000**	**496,000,000**	**525,000,000**	**2,078,763,456**
Domestic	407,811,662	588,469,449	450,583,500	494,263,900	525,000,000	2,058,316,849
Foreign	8,594,259	11,294,007	7,416,500	1,736,100	-	20,446,607

Ministry of Defence
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
103 -	**Minister of Defence**						
	Operational Activities	**9,915,682**	**12,264,530**	**12,645,000**	**37,710,000**	**51,232,000**	**113,851,530**
	Recurrent Expenditure	6,843,078	7,899,000	7,665,000	8,026,000	8,168,000	31,758,000
	Capital Expenditure	3,072,604	4,365,530	4,980,000	29,684,000	43,064,000	82,093,530
	Development Activities	**33,311,159**	**184,706,205**	**20,550,000**	**23,482,000**	**24,123,000**	**252,861,205**
	Recurrent Expenditure	10,686,338	20,763,580	10,065,000	9,358,000	9,163,000	49,349,580
	Capital Expenditure	22,624,820	163,942,626	10,485,000	14,124,000	14,960,000	203,511,626
	Total Expenditure	**43,226,840**	**196,970,735**	**33,195,000**	**61,192,000**	**75,355,000**	**366,712,735**
	Recurrent Expenditure	17,529,416	28,662,580	17,730,000	17,384,000	17,331,000	81,107,580
	Capital Expenditure	25,697,424	168,308,156	15,465,000	43,808,000	58,024,000	285,605,156
222 -	**Sri Lanka Army**						
	Operational Activities	**229,622,349**	**230,847,222**	**239,830,000**	**248,415,000**	**254,137,000**	**973,229,222**
	Recurrent Expenditure	222,353,136	224,920,000	233,830,000	243,378,000	249,383,000	951,511,000
	Capital Expenditure	7,269,213	5,927,222	6,000,000	5,037,000	4,754,000	21,718,222
	Total Expenditure	**229,622,349**	**230,847,222**	**239,830,000**	**248,415,000**	**254,137,000**	**973,229,222**
223 -	**Sri Lanka Navy**						
	Operational Activities	**84,114,629**	**91,867,070**	**97,400,000**	**99,994,000**	**105,169,000**	**394,430,070**
	Recurrent Expenditure	72,094,316	75,643,000	79,400,000	84,903,000	88,561,000	328,507,000
	Capital Expenditure	12,020,313	16,224,070	18,000,000	15,091,000	16,608,000	65,923,070
	Total Expenditure	**84,114,629**	**91,867,070**	**97,400,000**	**99,994,000**	**105,169,000**	**394,430,070**
224 -	**Sri Lanka Air Force**						
	Operational Activities	**58,224,226**	**74,468,429**	**79,000,000**	**84,397,000**	**88,222,000**	**326,087,429**
	Recurrent Expenditure	47,224,417	53,668,000	56,000,000	61,258,000	63,617,000	234,543,000
	Capital Expenditure	10,999,809	20,800,429	23,000,000	23,139,000	24,605,000	91,544,429
	Total Expenditure	**58,224,226**	**74,468,429**	**79,000,000**	**84,397,000**	**88,222,000**	**326,087,429**
304 -	**Department of Meteorology**						
	Development Activities	**627,775**	**4,334,000**	**3,315,000**	**638,000**	**652,000**	**8,939,000**
	Recurrent Expenditure	491,411	559,000	580,000	595,000	610,000	2,344,000
	Capital Expenditure	136,364	3,775,000	2,735,000	43,000	42,000	6,595,000
	Total Expenditure	**627,775**	**4,334,000**	**3,315,000**	**638,000**	**652,000**	**8,939,000**
325 -	**Department of Sri Lanka Coast Guard**						
	Operational Activities	**590,102**	**1,276,000**	**5,260,000**	**1,364,000**	**1,465,000**	**9,365,000**
	Recurrent Expenditure	341,543	392,000	460,000	482,000	498,000	1,832,000
	Capital Expenditure	248,559	884,000	4,800,000	882,000	967,000	7,533,000
	Total Expenditure	**590,102**	**1,276,000**	**5,260,000**	**1,364,000**	**1,465,000**	**9,365,000**
	Grand Total	**416,405,921**	**599,763,456**	**458,000,000**	**496,000,000**	**525,000,000**	**2,078,763,456**
	Total Recurrent	**360,034,240**	**383,844,580**	**388,000,000**	**408,000,000**	**420,000,000**	**1,599,844,580**
	Total Capital	**56,371,682**	**215,918,877**	**70,000,000**	**88,000,000**	**105,000,000**	**478,918,877**

Head 103 - Minister of Defence
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**17,529,417**	**28,662,580**	**17,730,000**	**17,384,000**	**17,331,000**	**81,107,580**
Personal Emoluments	**3,596,348**	**4,687,950**	**4,173,050**	**4,425,900**	**4,555,500**	**17,842,400**
Salaries and Wages	1,891,116	2,551,900	2,451,000	2,704,000	2,830,000	10,536,900
Overtime and Holiday Payments	42,107	513,000	62,000	60,600	64,200	699,800
Other Allowances	1,663,125	1,623,050	1,660,050	1,661,300	1,661,300	6,605,700
Travelling Expenses	**70,657**	**68,500**	**69,700**	**75,170**	**79,250**	**292,620**
Domestic	32,694	33,500	34,200	38,020	40,450	146,170
Foreign	37,962	35,000	35,500	37,150	38,800	146,450
Supplies	**1,268,298**	**1,365,566**	**1,388,150**	**1,505,710**	**1,537,060**	**5,796,486**
Stationery and Office Requisites	75,670	103,700	93,850	97,650	102,050	397,250
Fuel	165,682	217,466	227,600	245,600	257,300	947,966
Diets and Uniforms	1,002,145	1,014,600	1,037,100	1,131,310	1,144,510	4,327,520
Medical Supplies	1,452	-	-	-	-	-
Other	23,349	29,800	29,600	31,150	33,200	123,750
Maintenance Expenditure	**180,567**	**202,995**	**247,540**	**258,840**	**268,840**	**978,215**
Vehicles	120,457	115,000	122,500	128,700	132,500	498,700
Plant and Machinery	14,125	13,465	16,140	17,540	19,020	66,165
Buildings and Structures	16,138	12,150	14,300	15,850	17,720	60,020
Software Maintenance	29,847	62,380	94,600	96,750	99,600	353,330
Services	**786,245**	**871,164**	**831,360**	**869,380**	**895,150**	**3,467,054**
Transport	109,735	116,470	83,600	86,400	87,300	373,770
Postal and Communication	65,069	72,610	77,860	80,400	83,750	314,620
Electricity and Water	297,120	416,718	395,500	410,800	418,050	1,641,068
Rents and Local Taxes	80,267	41,045	35,850	39,350	42,350	158,595
Cleaning and Janitorial Services	44,354	41,350	45,500	49,100	52,000	187,950
Security Services	6,208	7,000	9,600	12,200	12,600	41,400
Lease Rental for Vehicles procured Under Operational Leasing	25,377	25,000	28,000	30,000	33,000	116,000
Other	158,115	150,971	155,450	161,130	166,100	633,651
Transfers	**11,627,301**	**21,466,267**	**11,020,200**	**10,249,000**	**9,995,200**	**52,730,667**
Welfare Programmes	7,184,880	15,181,767	3,272,000	2,520,000	2,470,000	23,443,767
Public Institutions (Personal Emoluments)	3,076,887	3,937,200	4,587,000	4,543,800	4,314,000	17,382,000
Subscriptions and Contributions Fee	5,500	7,000	7,500	8,000	8,500	31,000
Property Loan Interest to Public Servants	9,663	14,500	16,600	17,900	19,700	68,700
Other	44,413	63,000	68,100	78,100	88,100	297,300
Public Institutions (Other Operational Expenditure)	1,305,958	2,262,800	3,069,000	3,081,200	3,094,900	11,507,900
Other Recurrent Expenditure	**-**	**138**	**-**	**-**	**-**	**138**
Losses and Write Off	-	138	-	-	-	138
Capital Expenditure	**25,697,424**	**168,308,156**	**15,465,000**	**43,808,000**	**58,024,000**	**285,605,156**
Rehabilitation and Improvement of Capital Assets	**77,927**	**128,047**	**357,200**	**160,700**	**179,000**	**824,947**
Buildings and Structures	54,304	72,547	300,900	93,100	103,600	570,147
Plant, Machinery and Equipment	4,235	22,500	19,600	22,700	25,500	90,300
Vehicles	19,388	33,000	36,700	44,900	49,900	164,500
Acquisition of Capital Assets	**964,788**	**111,941**	**2,524,200**	**653,800**	**572,700**	**3,862,641**
Furniture and Office Equipment	24,184	29,000	305,600	69,100	82,900	486,600
Plant, Machinery and Equipment	753,742	82,941	1,795,100	584,700	489,800	2,952,541
Buildings and Structures	186,863	-	293,500	-	-	293,500
Software Development	-	-	130,000	-	-	130,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**17,173,326**	**155,651,638**	**3,848,500**	**5,850,000**	**6,463,000**	**171,813,138**
Public Institutions	90,253	191,000	348,500	350,000	463,000	1,352,500
Development Assistance	17,083,073	155,460,638	3,500,000	5,500,000	6,000,000	170,460,638
Capacity Building	**5,579**	**8,000**	**8,100**	**10,000**	**11,900**	**38,000**
Staff Training	5,579	8,000	8,100	10,000	11,900	38,000
Other Capital Expenditure	**7,475,805**	**12,408,530**	**8,727,000**	**37,133,500**	**50,797,400**	**109,066,430**
Infrastructure Development	27,683	-	-	-	-	-
Research and Development	23,782	35,000	200,000	200,000	200,000	635,000
Other	7,424,339	12,373,530	8,527,000	36,933,500	50,597,400	108,431,430
Total Expenditure	**43,226,841**	**196,970,735**	**33,195,000**	**61,192,000**	**75,355,000**	**366,712,735**
Total Financing	**43,226,841**	**196,970,735**	**33,195,000**	**61,192,000**	**75,355,000**	**366,712,735**
Domestic	39,253,584	190,033,438	30,195,000	59,460,000	75,355,000	355,043,438
Foreign	3,973,257	6,937,297	3,000,000	1,732,000	-	11,669,297

Employment Profile

Category	Approved	Actual
Senior Level	331	248
Tertiary Level	244	143
Secondary Level	3,303	2,937
Primary Level	499	329
Other (Casual/Temporary/Contract etc.)	70	36
Total	**4,447**	**3,693**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**8,730**	**46,300**	**48,000**	**53,000**	**56,000**	**203,300**
				Personal Emoluments	**1,066**	**25,550**	**25,550**	**28,400**	**30,000**	**109,500**
	1001			Salaries and Wages	919	16,000	16,000	18,000	19,000	69,000
	1002			Overtime and Holiday Payments	-	6,000	6,000	6,600	7,200	25,800
	1003			Other Allowances	147	3,550	3,550	3,800	3,800	14,700
				Travelling Expenses	**381**	**2,500**	**2,500**	**2,700**	**2,900**	**10,600**
	1101			Domestic	90	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	292	1,500	1,500	1,600	1,700	6,300
				Supplies	**2,018**	**8,640**	**10,140**	**10,850**	**11,350**	**40,980**
	1201			Stationery and Office Requisites	179	1,000	1,000	1,100	1,200	4,300
	1202			Fuel	1,838	7,600	9,100	9,700	10,100	36,500
		002		*Fuel Allowance*	*1,838*	*7,500*	*9,000*	*9,500*	*9,900*	*35,900*
		010		*Fuel for Other Purposes*	-	*100*	*100*	*200*	*200*	*600*
	1203			Diets and Uniforms	-	40	40	50	50	180
		002		*Uniforms*	-	*40*	*40*	*50*	*50*	*180*
				Maintenance Expenditure	**2,184**	**2,350**	**1,350**	**1,600**	**1,850**	**7,150**
	1301			Vehicles	1,973	2,000	1,000	1,200	1,400	5,600
	1302			Plant and Machinery	113	250	250	250	300	1,050
	1303			Buildings and Structures	99	100	100	150	150	500
				Services	**3,081**	**7,260**	**8,460**	**9,450**	**9,900**	**35,070**
	1401			Transport	-	2,750	3,000	3,300	3,600	12,650
	1402			Postal and Communication	1,010	1,010	1,460	1,500	1,550	5,520
	1403			Electricity and Water	1,822	2,000	2,000	2,100	2,150	8,250
	1404			Rents and Local Taxes	-	250	250	250	250	1,000
	1405			Cleaning and Janitorial Services	-	-	1,500	2,000	2,000	5,500
	1409			Other	249	1,250	250	300	350	2,150
		139		*Vehicle Insurance*	-	*750*	-	-	-	*750*
		140		*Miscellaneous Services Expenditure*	*249*	*500*	*250*	*300*	*350*	*1,400*
				Capital Expenditure	**2,203**	**4,000**	**4,600**	**5,000**	**5,000**	**18,600**
				Rehabilitation and Improvement of Capital Assets	**1,288**	**3,000**	**3,400**	**3,600**	**3,600**	**13,600**
	2001			Buildings and Structures	251	500	600	600	600	2,300
	2002			Plant, Machinery and Equipment	45	500	600	600	600	2,300
	2003			Vehicles	992	2,000	2,200	2,400	2,400	9,000
				Acquisition of Capital Assets	**915**	**1,000**	**1,200**	**1,400**	**1,400**	**5,000**
	2102			Furniture and Office Equipment	415	500	1,000	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment	500	500	200	400	400	1,500
				Total Expenditure	**10,933**	**50,300**	**52,600**	**58,000**	**61,000**	**221,900**
Total Financing					**10,933**	**50,300**	**52,600**	**58,000**	**61,000**	**221,900**
				Domestic	**10,933**	**50,300**	**52,600**	**58,000**	**61,000**	**221,900**
11				Domestic Funds	10,933	50,300	52,600	58,000	61,000	221,900

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**2,333,731**	**2,766,320**	**2,654,000**	**2,662,000**	**2,648,000**	**10,730,320**
	Personal Emoluments	**387,729**	**413,000**	**456,000**	**488,000**	**500,000**	**1,857,000**
1001	Salaries and Wages	248,609	280,000	320,000	350,000	360,000	1,310,000
1002	Overtime and Holiday Payments	22,740	26,000	26,000	28,000	30,000	110,000
1003	Other Allowances	116,380	107,000	110,000	110,000	110,000	437,000
	Travelling Expenses	**8,055**	**16,000**	**16,000**	**17,000**	**17,500**	**66,500**
1101	Domestic	4,108	6,000	6,000	7,000	7,500	26,500
1102	Foreign	3,947	10,000	10,000	10,000	10,000	40,000
	Supplies	**107,632**	**104,366**	**119,000**	**123,900**	**129,000**	**476,266**
1201	Stationery and Office Requisites	35,743	36,000	42,000	43,000	44,000	165,000
1202	Fuel	60,701	54,366	62,000	65,200	68,600	250,166
002	*Fuel Allowance*	*12,137*	*12,000*	*16,500*	*16,700*	*18,000*	*63,200*
009	*Fuel for Pool Vehicles*	*48,099*	*42,000*	*45,000*	*48,000*	*50,000*	*185,000*
010	*Fuel for Other Purposes*	*466*	*366*	*500*	*500*	*600*	*1,966*
1203	Diets and Uniforms	1,158	2,000	2,000	2,200	2,400	8,600
002	*Uniforms*	*1,158*	*2,000*	*2,000*	*2,200*	*2,400*	*8,600*
1205	Other	10,029	12,000	13,000	13,500	14,000	52,500
	Maintenance Expenditure	**66,266**	**72,500**	**84,500**	**85,900**	**87,500**	**330,400**
1301	Vehicles	60,044	60,000	65,000	65,500	66,000	256,500
1302	Plant and Machinery	5,397	7,000	7,000	7,600	8,000	29,600
1303	Buildings and Structures	475	2,000	2,500	2,800	3,000	10,300
1304	Software Maintenance	350	3,500	10,000	10,000	10,500	34,000
	Services	**303,552**	**382,816**	**370,500**	**389,200**	**402,000**	**1,544,516**
1401	Transport	8,003	9,120	7,000	7,500	8,000	31,620
1402	Postal and Communication	24,838	21,000	21,000	21,000	22,000	85,000
1403	Electricity and Water	185,312	271,000	250,000	262,000	265,000	1,048,000
1404	Rents and Local Taxes	3,278	4,000	4,600	5,000	6,000	19,600
1405	Cleaning and Janitorial Services	36,417	33,000	30,000	32,000	34,000	129,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	25,377	25,000	28,000	30,000	33,000	116,000
1409	Other	20,326	19,696	29,900	31,700	34,000	115,296
138	*Machinery and Office Equipment Service Agreements*	*5,056*	*5,200*	*12,500*	*12,700*	*13,000*	*43,400*
139	*Vehicle Insurance*	*3,017*	*3,514*	*4,400*	*5,000*	*6,000*	*18,914*
140	*Miscellaneous Services Expenditure*	*12,252*	*10,982*	*13,000*	*14,000*	*15,000*	*52,982*
	Transfers	**1,663**	**2,000**	**3,000**	**3,000**	**3,500**	**11,500**
1506	Property Loan Interest to Public Servants	1,663	2,000	3,000	3,000	3,500	11,500
	Other Recurrent Expenditure	**-**	**138**	**-**	**-**	**-**	**138**
1701	Losses and Write Off	-	138	-	-	-	138
001	**Ranaviru Mapiya Rakawarana Allowance**	**1,438,371**	**1,734,000**	**1,552,000**	**1,500,000**	**1,450,000**	**6,236,000**
1501	Welfare Programmes	1,438,371	1,734,000	1,552,000	1,500,000	1,450,000	6,236,000
023	**National Anti-Human Trafficking Task Force**	**1,110**	**1,500**	**1,500**	**2,000**	**2,500**	**7,500**
1205	Other	1,110	1,500	1,500	2,000	2,500	7,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
024				**National Hydrographic Office**	**8,491**	**20,000**	**31,500**	**33,000**	**36,000**	**120,500**
	1505			Subscriptions and Contributions Fee	5,500	6,000	6,500	7,000	7,500	27,000
	1509			Public Institutions (Other Operational Expenditure)	2,991	14,000	25,000	26,000	28,500	93,500
025				**Uplifting Wellbeing of War Heroes and their Families**	**10,862**	**20,000**	**20,000**	**20,000**	**20,000**	**80,000**
	1501			Welfare Programmes	10,862	20,000	20,000	20,000	20,000	80,000
				Capital Expenditure	**2,937,668**	**4,208,530**	**4,018,900**	**29,194,000**	**42,542,000**	**79,963,430**
				Rehabilitation and Improvement of Capital Assets	**8,395**	**14,000**	**20,300**	**24,500**	**28,000**	**86,800**
	2001			Buildings and Structures	734	2,000	5,300	6,500	7,000	20,800
	2002			Plant, Machinery and Equipment	71	2,000	5,000	6,000	7,000	20,000
	2003			Vehicles	7,590	10,000	10,000	12,000	14,000	46,000
				Acquisition of Capital Assets	**5,147**	**31,500**	**52,000**	**55,000**	**59,000**	**197,500**
	2102			Furniture and Office Equipment	1,689	3,000	4,000	5,000	7,000	19,000
	2103			Plant, Machinery and Equipment	3,458	28,500	48,000	50,000	52,000	178,500
				Capacity Building	**2,724**	**3,000**	**3,000**	**4,000**	**5,000**	**15,000**
	2401			Staff Training	2,724	3,000	3,000	4,000	5,000	15,000
				Other Capital Expenditure	**-**	**9,530**	**-**	**-**	**-**	**9,530**
	2509			Other	-	9,530	-	-	-	9,530
			13		-	*9,530*	-	-	-	*9,530*
005				**Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex - Oyamaduwa**	**181,360**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	181,360	-	-	-	-	-
007				**Defense Head Quarters**	**2,732,680**	**4,100,000**	**2,850,000**	**-**	**-**	**6,950,000**
	2509			Other	2,732,680	4,100,000	2,850,000	-	-	6,950,000
023				**National Anti-Human Trafficking Task Force**	**4**	**500**	**600**	**1,000**	**1,000**	**3,100**
	2102			Furniture and Office Equipment	4	500	600	1,000	1,000	3,100
024				**National Hydrographic Office**	**7,357**	**50,000**	**40,000**	**42,000**	**45,000**	**177,000**
	2201			Public Institutions	7,357	50,000	40,000	42,000	45,000	177,000
027				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**28,681,000**	**42,128,000**	**70,809,000**
	2509			Other	-	-	-	28,681,000	42,128,000	70,809,000
028				**Establishment of a Digital Forensic Laboratory**	**-**	**-**	**212,000**	**377,000**	**266,000**	**855,000**
	2103			Plant, Machinery and Equipment	-	-	212,000	377,000	266,000	855,000
029				**Establishment of a Cyber Range Platform**	**-**	**-**	**101,000**	**9,500**	**10,000**	**120,500**
	2103			Plant, Machinery and Equipment	-	-	101,000	9,500	10,000	120,500
030				**Digital & Cyber Infrastructure *1**	**-**	**-**	**740,000**	**-**	**-**	**740,000**
	2103			Plant, Machinery and Equipment	-	-	740,000	-	-	740,000
				Total Expenditure	**5,271,399**	**6,974,850**	**6,672,900**	**31,856,000**	**45,190,000**	**90,693,750**
Total Financing					**5,271,399**	**6,974,850**	**6,672,900**	**31,856,000**	**45,190,000**	**90,693,750**
				Domestic	**5,271,399**	**6,965,320**	**6,672,900**	**31,856,000**	**45,190,000**	**90,684,220**
11				Domestic Funds	5,271,399	6,965,320	6,672,900	31,856,000	45,190,000	90,684,220
				Foreign	**-**	**9,530**	**-**	**-**	**-**	**9,530**
13				Foreign Grants	-	9,530	-	-	-	9,530

Note: 1. Three Nos of Public Investments Committee approved projects are included.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**3,490,837**	**4,147,400**	**4,026,000**	**4,317,000**	**4,451,000**	**16,941,400**
				Personal Emoluments	**2,494,122**	**3,038,900**	**2,888,000**	**3,089,000**	**3,190,000**	**12,205,900**
	1001			Salaries and Wages	1,240,738	1,753,900	1,600,000	1,800,000	1,900,000	7,053,900
	1002			Overtime and Holiday Payments	4,842	5,000	8,000	9,000	10,000	32,000
	1003			Other Allowances	1,248,541	1,280,000	1,280,000	1,280,000	1,280,000	5,120,000
				Travelling Expenses	**16,565**	**15,000**	**15,000**	**15,800**	**16,700**	**62,500**
	1101			Domestic	9,996	3,000	3,000	3,300	3,700	13,000
	1102			Foreign	6,569	12,000	12,000	12,500	13,000	49,500
				Supplies	**778,460**	**847,000**	**836,500**	**911,100**	**930,500**	**3,525,100**
	1201			Stationery and Office Requisites	21,395	20,000	30,000	32,000	34,000	116,000
	1202			Fuel	37,072	69,000	76,500	87,000	92,000	324,500
		009		*Fuel for Pool Vehicles*	*36,843*	*68,000*	*75,500*	*85,000*	*90,000*	*318,500*
		010		*Fuel for Other Purposes*	*229*	*1,000*	*1,000*	*2,000*	*2,000*	*6,000*
	1203			Diets and Uniforms	715,187	754,000	725,000	787,000	799,000	3,065,000
		002		*Uniforms*	*1,718*	*10,000*	*15,000*	*17,000*	*19,000*	*61,000*
		022		*Food & Lodging Allowance*	*713,469*	*744,000*	*710,000*	*770,000*	*780,000*	*3,004,000*
	1205			Other	4,806	4,000	5,000	5,100	5,500	19,600
				Maintenance Expenditure	**59,112**	**74,575**	**97,000**	**102,600**	**106,400**	**380,575**
	1301			Vehicles	23,628	19,000	22,000	25,000	26,000	92,000
	1302			Plant and Machinery	5,038	2,075	5,000	5,100	5,400	17,575
	1303			Buildings and Structures	4,122	3,500	5,000	5,500	6,000	20,000
	1304			Software Maintenance	26,323	50,000	65,000	67,000	69,000	251,000
				Services	**136,314**	**161,925**	**179,500**	**187,500**	**195,400**	**724,325**
	1402			Postal and Communication	30,311	33,000	34,000	36,000	38,000	141,000
	1403			Electricity and Water	56,106	75,000	75,000	76,000	78,000	304,000
	1404			Rents and Local Taxes	18,374	25,000	20,000	22,000	24,000	91,000
	1405			Cleaning and Janitorial Services	4,048	4,350	7,500	8,000	8,500	28,350
	1409			Other	27,475	24,575	43,000	45,500	46,900	159,975
		138		*Machinery and Office Equipment Service Agreements*	*2,041*	*2,575*	*5,000*	*5,300*	*5,500*	*18,375*
		139		*Vehicle Insurance*	*1,799*	*2,000*	*3,000*	*3,200*	*3,400*	*11,600*
		140		*Miscellaneous Services Expenditure*	*23,635*	*20,000*	*35,000*	*37,000*	*38,000*	*130,000*
				Transfers	**6,264**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
	1506			Property Loan Interest to Public Servants	6,264	10,000	10,000	11,000	12,000	43,000
				Capital Expenditure	**31,556**	**41,500**	**643,000**	**212,000**	**238,000**	**1,134,500**
				Rehabilitation and Improvement of Capital Assets	**13,141**	**17,500**	**27,000**	**34,500**	**40,000**	**119,000**
	2001			Buildings and Structures	4,360	10,000	12,000	15,000	17,000	54,000
	2002			Plant, Machinery and Equipment	2,808	2,500	8,000	9,500	11,000	31,000
	2003			Vehicles	5,974	5,000	7,000	10,000	12,000	34,000
				Acquisition of Capital Assets	**17,158**	**22,000**	**149,000**	**175,000**	**195,000**	**541,000**
	2102			Furniture and Office Equipment	12,993	15,000	45,000	50,000	60,000	170,000
	2103			Plant, Machinery and Equipment	4,165	7,000	104,000	125,000	135,000	371,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capacity Building	**1,257**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
	2401			Staff Training	1,257	2,000	2,000	2,500	3,000	9,500
003				**Establishing a New Network System**	**-**	**-**	**20,000**	**-**	**-**	**20,000**
	2103			Plant, Machinery and Equipment	-	-	20,000	-	-	20,000
004				**Disaster Management Recovery Center**	**-**	**-**	**400,000**	**-**	**-**	**400,000**
	2103			Plant, Machinery and Equipment	-	-	270,000	-	-	270,000
	2106			Software Development	-	-	130,000	-	-	130,000
005				**PABX & Cabling System**	**-**	**-**	**45,000**	**-**	**-**	**45,000**
	2103			Plant, Machinery and Equipment	-	-	45,000	-	-	45,000
				Total Expenditure	**3,522,393**	**4,188,900**	**4,669,000**	**4,529,000**	**4,689,000**	**18,075,900**
Total Financing					**3,522,393**	**4,188,900**	**4,669,000**	**4,529,000**	**4,689,000**	**18,075,900**
				Domestic	**3,522,393**	**4,188,900**	**4,669,000**	**4,529,000**	**4,689,000**	**18,075,900**
11				Domestic Funds	3,522,393	4,188,900	4,669,000	4,529,000	4,689,000	18,075,900

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**742,253**	**771,000**	**743,000**	**792,000**	**806,000**	**3,112,000**
				Personal Emoluments	**241,849**	**247,000**	**238,000**	**244,000**	**247,000**	**976,000**
	1001			Salaries and Wages	79,977	120,000	90,000	95,000	98,000	403,000
	1002			Overtime and Holiday Payments	9,327	18,000	8,000	8,000	8,000	42,000
	1003			Other Allowances	152,546	109,000	140,000	141,000	141,000	531,000
				Travelling Expenses	**6,420**	**13,000**	**13,000**	**14,200**	**15,500**	**55,700**
	1101			Domestic	3,316	3,000	3,000	3,200	3,500	12,700
	1102			Foreign	3,104	10,000	10,000	11,000	12,000	43,000
				Supplies	**332,356**	**325,500**	**362,500**	**397,100**	**401,500**	**1,486,600**
	1201			Stationery and Office Requisites	5,444	6,500	6,500	7,000	8,000	28,000
	1202			Fuel	36,493	52,500	38,000	39,800	41,500	171,800
		009		*Fuel for Pool Vehicles*	*36,178*	*51,000*	*37,000*	*38,500*	*40,000*	*166,500*
		010		*Fuel for Other Purposes*	*315*	*1,500*	*1,000*	*1,300*	*1,500*	*5,300*
	1203			Diets and Uniforms	285,764	258,500	310,000	342,000	343,000	1,253,500
		001		*Diets*	*245,523*	*208,500*	*270,000*	*300,000*	*300,000*	*1,078,500*
		002		*Uniforms*	*40,241*	*50,000*	*40,000*	*42,000*	*43,000*	*175,000*
	1204			Medical Supplies	1,452	-	-	-	-	-
	1205			Other	3,203	8,000	8,000	8,300	9,000	33,300
				Maintenance Expenditure	**28,439**	**23,000**	**23,000**	**26,000**	**29,000**	**101,000**
	1301			Vehicles	18,613	18,000	18,000	20,000	22,000	78,000
	1302			Plant and Machinery	890	1,000	1,000	1,500	2,000	5,500
	1303			Buildings and Structures	8,936	4,000	4,000	4,500	5,000	17,500
				Services	**133,113**	**162,300**	**106,400**	**110,400**	**112,500**	**491,600**
	1401			Transport	98,381	101,000	70,000	72,000	72,000	315,000
	1402			Postal and Communication	2,590	2,500	2,500	2,600	2,800	10,400
	1403			Electricity and Water	18,387	22,000	22,000	23,000	24,000	91,000
	1409			Other	13,755	36,800	11,900	12,800	13,700	75,200
		138		*Machinery and Office Equipment Service Agreements*	*320*	*300*	*300*	*500*	*500*	*1,600*
		139		*Vehicle Insurance*	*1,200*	*1,500*	*1,600*	*1,800*	*2,500*	*7,400*
		140		*Miscellaneous Services Expenditure*	*12,235*	*35,000*	*10,000*	*10,500*	*10,700*	*66,200*
				Transfers	**75**	**200**	**100**	**300**	**500**	**1,100**
	1506			Property Loan Interest to Public Servants	75	200	100	300	500	1,100
				Capital Expenditure	**45,124**	**45,000**	**72,000**	**29,000**	**33,000**	**179,000**
				Rehabilitation and Improvement of Capital Assets	**32,190**	**38,500**	**18,500**	**22,600**	**25,200**	**104,800**
	2001			Buildings and Structures	29,953	30,000	10,000	12,000	14,000	66,000
	2002			Plant, Machinery and Equipment	483	500	500	600	700	2,300
	2003			Vehicles	1,755	8,000	8,000	10,000	10,500	36,500
				Acquisition of Capital Assets	**12,739**	**6,000**	**53,000**	**5,800**	**7,000**	**71,800**
	2102			Furniture and Office Equipment	5,267	3,000	2,500	3,000	3,500	12,000
	2103			Plant, Machinery and Equipment	2,472	3,000	2,000	2,800	3,500	11,300
	2104			Buildings and Structures	5,000	-	48,500	-	-	48,500
				Capacity Building	**195**	**500**	**500**	**600**	**800**	**2,400**
	2401			Staff Training	195	500	500	600	800	2,400
				Total Expenditure	**787,377**	**816,000**	**815,000**	**821,000**	**839,000**	**3,291,000**
Total Financing					**787,377**	**816,000**	**815,000**	**821,000**	**839,000**	**3,291,000**
				Domestic	**787,377**	**816,000**	**815,000**	**821,000**	**839,000**	**3,291,000**
11				Domestic Funds	787,377	816,000	815,000	821,000	839,000	3,291,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**24,912**	**31,980**	**36,000**	**37,000**	**38,000**	**142,980**
				Travelling Expenses	**-**	**-**	**700**	**770**	**850**	**2,320**
	1101			Domestic	-	-	200	220	250	670
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	**8,079**	**8,100**	**10,000**	**10,200**	**10,400**	**38,700**
	1201			Stationery and Office Requisites	1,481	1,500	1,500	1,550	1,600	6,150
	1202			Fuel	6,061	6,000	8,000	8,100	8,200	30,300
		009		*Fuel for Pool Vehicles*	*5,889*	*5,500*	*5,000*	*5,100*	*5,200*	*20,800*
		010		*Fuel for Other Purposes*	*172*	*500*	*3,000*	*3,000*	*3,000*	*9,500*
	1205			Other	537	600	500	550	600	2,250
				Maintenance Expenditure	**8,467**	**11,980**	**8,800**	**9,200**	**9,800**	**39,780**
	1301			Vehicles	4,645	3,000	3,500	3,600	3,600	13,700
	1302			Plant and Machinery	785	600	600	700	800	2,700
	1303			Buildings and Structures	583	500	600	700	900	2,700
	1304			Software Maintenance	2,454	7,880	4,100	4,200	4,500	20,680
				Services	**8,366**	**11,900**	**16,500**	**16,830**	**16,950**	**62,180**
	1402			Postal and Communication	674	4,000	7,600	7,800	7,900	27,300
	1403			Electricity and Water	7,231	7,500	8,500	8,600	8,600	33,200
	1409			Other	461	400	400	430	450	1,680
		140		*Miscellaneous Services Expenditure*	*461*	*400*	*400*	*430*	*450*	*1,680*
				Capital Expenditure	**35,844**	**44,500**	**212,000**	**213,000**	**214,000**	**683,500**
				Rehabilitation and Improvement of Capital Assets	**3,846**	**6,000**	**8,000**	**8,600**	**9,000**	**31,600**
	2001			Buildings and Structures	2,206	3,500	4,000	4,000	4,000	15,500
	2002			Plant, Machinery and Equipment	789	1,500	2,500	3,000	3,000	10,000
	2003			Vehicles	850	1,000	1,500	1,600	2,000	6,100
				Acquisition of Capital Assets	**3,305**	**3,000**	**3,400**	**3,600**	**4,100**	**14,100**
	2102			Furniture and Office Equipment	1,961	1,500	1,500	1,600	1,800	6,400
	2103			Plant, Machinery and Equipment	841	1,500	1,900	2,000	2,300	7,700
	2104			Buildings and Structures	503	-	-	-	-	-
				Capacity Building	**379**	**500**	**600**	**800**	**900**	**2,800**
	2401			Staff Training	379	500	600	800	900	2,800
				Other Capital Expenditure	**23,782**	**35,000**	**200,000**	**200,000**	**200,000**	**635,000**
	2507			Research and Development	23,782	35,000	200,000	200,000	200,000	635,000
001				**National Center for Cyber Security**	**4,532**	**-**	**-**	**-**	**-**	**-**
	2509			Other	4,532	-	-	-	-	-
				Total Expenditure	**60,756**	**76,480**	**248,000**	**250,000**	**252,000**	**826,480**
Total Financing					**60,756**	**76,480**	**248,000**	**250,000**	**252,000**	**826,480**
				Domestic	**60,756**	**76,480**	**248,000**	**250,000**	**252,000**	**826,480**
11				Domestic Funds	60,756	76,480	248,000	250,000	252,000	826,480

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

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**26,139**	**-**	**-**	**-**	**-**	**-**
	Supplies	**3,054**	**-**	**-**	**-**	**-**	**-**
1201	Stationery and Office Requisites	869	-	-	-	-	-
1202	Fuel	2,097	-	-	-	-	-
009	*Fuel for Pool Vehicles*	*2,097*	-	-	-	-	-
1205	Other	89	-	-	-	-	-
	Maintenance Expenditure	**5**	**-**	**-**	**-**	**-**	**-**
1301	Vehicles	5	-	-	-	-	-
	Services	**23,079**	**-**	**-**	**-**	**-**	**-**
1402	Postal and Communication	636	-	-	-	-	-
1403	Electricity and Water	2,672	-	-	-	-	-
1404	Rents and Local Taxes	19,753	-	-	-	-	-
1409	Other	17	-	-	-	-	-
140	*Miscellaneous Services Expenditure*	*17*	-	-	-	-	-
	Total Expenditure	**26,139**	**-**	**-**	**-**	**-**	**-**
Total Financing		**26,139**	**-**	**-**	**-**	**-**	**-**
	Domestic	**26,139**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds	26,139	-	-	-	-	-

HEAD - 103 Minister of Defence
1 - Operational Activities
15 - Administration and Establishment Services (Disaster Management)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**216,476**	**136,000**	**158,000**	**165,000**	**169,000**	**628,000**
				Personal Emoluments	**58,224**	**67,500**	**75,500**	**77,500**	**79,500**	**300,000**
	1001			Salaries and Wages	37,930	48,000	55,000	57,000	59,000	219,000
	1002			Overtime and Holiday Payments	3,000	3,000	4,000	4,000	4,000	15,000
	1003			Other Allowances	17,294	16,500	16,500	16,500	16,500	66,000
				Travelling Expenses	**23,729**	**1,000**	**1,500**	**1,700**	**1,800**	**6,000**
	1101			Domestic	314	500	1,000	1,200	1,300	4,000
	1102			Foreign	23,415	500	500	500	500	2,000
				Supplies	**14,448**	**12,850**	**20,600**	**21,350**	**21,500**	**76,300**
	1201			Stationery and Office Requisites	3,500	3,200	3,550	3,600	3,750	14,100
	1202			Fuel	10,920	9,600	17,000	17,700	17,700	62,000
		002		*Fuel Allowance*	*3,955*	*4,300*	*6,300*	*6,500*	*6,500*	*23,600*
		009		*Fuel for Pool Vehicles*	*6,965*	*5,100*	*10,500*	*11,000*	*11,000*	*37,600*
		010		*Fuel for Other Purposes*	-	*200*	*200*	*200*	*200*	*800*
	1203			Diets and Uniforms	28	50	50	50	50	200
		002		*Uniforms*	*28*	*50*	*50*	*50*	*50*	*200*
				Maintenance Expenditure	**8,570**	**10,800**	**10,800**	**11,250**	**11,900**	**44,750**
	1301			Vehicles	5,223	6,500	6,500	6,700	6,800	26,500
	1302			Plant and Machinery	1,461	1,800	1,800	1,900	2,000	7,500
	1303			Buildings and Structures	1,887	2,000	2,000	2,100	2,500	8,600
	1304			Software Maintenance	-	500	500	550	600	2,150
				Services	**111,150**	**42,350**	**48,100**	**51,600**	**52,600**	**194,650**
	1401			Transport	3,350	3,600	3,600	3,600	3,700	14,500
	1402			Postal and Communication	1,891	2,800	2,800	3,000	3,000	11,600
	1403			Electricity and Water	12,563	19,100	19,000	19,500	20,000	77,600
	1404			Rents and Local Taxes	2,262	3,000	3,000	3,100	3,100	12,200
	1405			Cleaning and Janitorial Services	2,271	2,500	4,500	4,600	4,700	16,300
	1407			Security Services	3,362	4,000	6,000	8,500	8,700	27,200
	1409			Other	85,452	7,350	9,200	9,300	9,400	35,250
		138		*Machinery and Office Equipment Service Agreements*	*1,979*	*5,000*	*7,200*	*7,200*	*7,200*	*26,600*
		139		*Vehicle Insurance*	*595*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	*82,878*	*1,350*	*1,000*	*1,000*	*1,000*	*4,350*
				Transfers	**354**	**500**	**500**	**600**	**700**	**2,300**
	1506			Property Loan Interest to Public Servants	354	500	500	600	700	2,300
001				**SAARC Regional Centers**	**-**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	1505			Subscriptions and Contributions Fee	-	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	**20,209**	**22,000**	**29,500**	**31,000**	**32,000**	**114,500**
				Rehabilitation and Improvement of Capital Assets	**17,267**	**19,500**	**15,000**	**16,900**	**18,200**	**69,600**
	2001			Buildings and Structures	15,000	12,000	4,000	5,000	6,000	27,000
	2002			Plant, Machinery and Equipment	40	500	3,000	3,000	3,200	9,700
	2003			Vehicles	2,227	7,000	8,000	8,900	9,000	32,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**2,568**	**1,500**	**6,000**	**6,500**	**6,600**	**20,600**
	2102			Furniture and Office Equipment	500	500	1,000	1,500	1,600	4,600
	2103			Plant, Machinery and Equipment	2,068	1,000	5,000	5,000	5,000	16,000
				Capacity Building	**186**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	186	1,000	1,000	1,100	1,200	4,300
002				**Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)**	**188**	**-**	**-**	**-**	**-**	**-**
	2509			Other	188	-	-	-	-	-
003				**Implementation of loss and Damage sector Nationally Determined Contribution**	**-**	**-**	**7,500**	**6,500**	**6,000**	**20,000**
	2509			Other	-	-	7,500	6,500	6,000	20,000
				Total Expenditure	**236,685**	**158,000**	**187,500**	**196,000**	**201,000**	**742,500**
Total Financing					**236,685**	**158,000**	**187,500**	**196,000**	**201,000**	**742,500**
				Domestic	**236,685**	**158,000**	**187,500**	**196,000**	**201,000**	**742,500**
11				Domestic Funds	236,685	158,000	187,500	196,000	201,000	742,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**4,070,532**	**5,853,013**	**7,213,000**	**7,163,000**	**6,927,000**	**27,156,013**
001				**Sir John Kotelawala Defence University**	**3,711,970**	**5,500,000**	**6,550,000**	**6,550,000**	**6,550,000**	**25,150,000**
	1503			Public Institutions (Personal Emoluments)	2,660,000	3,500,000	3,800,000	3,800,000	3,800,000	14,900,000
	1509			Public Institutions (Other Operational Expenditure)	1,051,970	2,000,000	2,750,000	2,750,000	2,750,000	10,250,000
		002		*Other Recurrent*	*1,051,970*	*2,000,000*	*2,750,000*	*2,750,000*	*2,750,000*	*10,250,000*
003				**Defence Service Command and Staff College**	**194,104**	**207,000**	**212,000**	**215,000**	**217,000**	**851,000**
	1503			Public Institutions (Personal Emoluments)	65,000	70,000	82,000	84,000	85,000	321,000
	1509			Public Institutions (Other Operational Expenditure)	129,104	137,000	130,000	131,000	132,000	530,000
004				**Ranaviru Seva Authority**	**89,190**	**88,000**	**100,000**	**104,000**	**105,000**	**397,000**
	1503			Public Institutions (Personal Emoluments)	80,100	78,000	90,000	94,000	95,000	357,000
	1509			Public Institutions (Other Operational Expenditure)	9,090	10,000	10,000	10,000	10,000	40,000
		003		*"Senehasa" Welfare Programme*	*9,090*	*10,000*	*10,000*	*10,000*	*10,000*	*40,000*
030				**National Authority for Implementation of the Chemical Weapons Convention**	**6,560**	**8,000**	**9,000**	**10,000**	**10,400**	**37,400**
	1503			Public Institutions (Personal Emoluments)	4,757	4,200	5,000	5,800	6,000	21,000
	1509			Public Institutions (Other Operational Expenditure)	1,803	3,800	4,000	4,200	4,400	16,400
033				**National Defence College**	**68,708**	**50,013**	**42,000**	**44,000**	**44,600**	**180,613**
	1201			Stationery and Office Requisites	1,180	2,500	1,300	1,400	1,500	6,700
	1202			Fuel	6,509	8,100	7,000	7,100	7,200	29,400
		009		*Fuel for Pool Vehicles*	*6,509*	*8,100*	*7,000*	*7,100*	*7,200*	*29,400*
	1205			Other	3,576	3,700	1,600	1,700	1,600	8,600
	1301			Vehicles	1,366	1,500	1,500	1,700	1,700	6,400
	1403			Electricity and Water	9,339	14,618	12,500	13,000	13,500	53,618
	1404			Rents and Local Taxes	36,600	8,795	8,000	9,000	9,000	34,795
	1409			Other	7,172	7,800	7,000	7,000	7,000	28,800
		140		*Miscellaneous Services Expenditure*	*7,172*	*7,800*	*7,000*	*7,000*	*7,000*	*28,800*
	1508			Other	2,966	3,000	3,100	3,100	3,100	12,300
036				**Dr. Neville Fernando Hospital**	**-**	**-**	**300,000**	**240,000**	**-**	**540,000**
	1503			Public Institutions (Personal Emoluments)	-	-	300,000	240,000	-	540,000
				Capital Expenditure	**103,753**	**140,988**	**409,500**	**203,000**	**311,000**	**1,064,488**
001				**Sir John Kotelawala Defence University**	**25,000**	**100,000**	**125,000**	**150,000**	**250,000**	**625,000**
	2201			Public Institutions	25,000	100,000	125,000	150,000	250,000	625,000
003				**Defence Service Command and Staff College**	**47,031**	**25,000**	**25,000**	**35,000**	**40,000**	**125,000**
	2201			Public Institutions	47,031	25,000	25,000	35,000	40,000	125,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
004				**Ranaviru Seva Authority**	**-**	**4,000**	**6,000**	**8,000**	**10,000**	**28,000**
	2201			Public Institutions	-	4,000	6,000	8,000	10,000	28,000
020				**Strategic Defence Communication Network**	**27,683**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	27,683	-	-	-	-	-
030				**National Authority for Implementation of the Chemical Weapons Convention**	**864**	**2,000**	**2,500**	**3,000**	**3,000**	**10,500**
	2201			Public Institutions	864	2,000	2,500	3,000	3,000	10,500
033				**National Defence College**	**3,175**	**9,988**	**6,000**	**7,000**	**8,000**	**30,988**
	2001			Buildings and Structures	-	3,547	-	-	-	3,547
	2102			Furniture and Office Equipment	362	-	-	-	-	-
	2103			Plant, Machinery and Equipment	2,812	6,441	6,000	7,000	8,000	27,441
034				**Expansion of Engineering Workshop and Academic Building of General Sir John Kotelawala Defence University Building**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
	2104			Buildings and Structures	-	-	200,000	-	-	200,000
035				**Construction of OR's Accommodation Building at the Defence Services Command and Staff College**	**-**	**-**	**45,000**	**-**	**-**	**45,000**
	2104			Buildings and Structures	-	-	45,000	-	-	45,000
				Total Expenditure	**4,174,285**	**5,994,000**	**7,622,500**	**7,366,000**	**7,238,000**	**28,220,500**
Total Financing					**4,174,285**	**5,994,000**	**7,622,500**	**7,366,000**	**7,238,000**	**28,220,500**
				Domestic	**4,174,285**	**5,994,000**	**7,622,500**	**7,366,000**	**7,238,000**	**28,220,500**
11				Domestic Funds	4,174,285	5,994,000	7,622,500	7,366,000	7,238,000	28,220,500

HEAD - 103 Minister of Defence
2 - Development Activities
17 - Disaster Mitigation Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**378,030**	**433,000**	**510,000**	**530,000**	**548,000**	**2,021,000**
001				**Disaster Management Center**	**378,030**	**383,000**	**460,000**	**480,000**	**498,000**	**1,821,000**
	1503			Public Institutions (Personal Emoluments)	267,030	285,000	310,000	320,000	328,000	1,243,000
	1509			Public Institutions (Other Operational Expenditure)	111,000	98,000	150,000	160,000	170,000	578,000
002				**Implementation of Mitigation Project to Minimize the Impact of Disasters**	**-**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	1409			Other	-	50,000	50,000	50,000	50,000	200,000
		163		*Disaster Emergency Response*	-	*50,000*	*50,000*	*50,000*	*50,000*	*200,000*
				Capital Expenditure	**279,669**	**542,000**	**1,695,000**	**1,770,500**	**1,331,400**	**5,338,900**
001				**Disaster Management Center**	**10,000**	**10,000**	**10,000**	**12,000**	**15,000**	**47,000**
	2201			Public Institutions	10,000	10,000	10,000	12,000	15,000	47,000
002				**Implementation of Mitigation Project to Minimize the Impact of Disasters**	**243,280**	**500,000**	**-**	**-**	**-**	**500,000**
	2509			Other	224,516	500,000	-	-	-	500,000
		109		*Disaster Emergency Response*	*18,764*	-	-	-	-	-
003				**Awareness and Preparedness of Community on Disaster Management**	**14,700**	**20,000**	**-**	**-**	**-**	**20,000**
	2509			Other	14,700	20,000	-	-	-	20,000
004				**Development of a Multi-Hazard Risk Profile for Sri Lanka**	**731**	**1,000**	**-**	**-**	**-**	**1,000**
	2509			Other	731	1,000	-	-	-	1,000
005				**Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism**	**10,000**	**10,000**	**-**	**-**	**-**	**10,000**
	2103			Plant, Machinery and Equipment	10,000	10,000	-	-	-	10,000
006				**Mainstreaming Disaster Risk Reduction into Development**	**958**	**1,000**	**-**	**-**	**-**	**1,000**
	2509			Other	958	1,000	-	-	-	1,000
008				**National Disaster Preparedness programme**	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2509			Other	-	-	10,000	-	-	10,000
009				**Establishing National Disaster and Climate Risk Transfer Mechanism for Sri Lanka**	**-**	**-**	**5,000**	**8,000**	**8,000**	**21,000**
	2509			Other	-	-	5,000	8,000	8,000	21,000
010				**Strengthening of Emergency Response and Early Warning Capacity.**	**-**	**-**	**500,000**	**1,000,000**	**643,400**	**2,143,400**
	2509			Other	-	-	500,000	1,000,000	643,400	2,143,400
011				**Establish Multi Hazard Warning Communication System**	**-**	**-**	**500,000**	**550,000**	**560,000**	**1,610,000**
	2509			Other	-	-	500,000	550,000	560,000	1,610,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
012				**Establishment of Nationwide Mission Critical VHF Digital Radio Communication system for Disaster Management**	**-**	**-**	**670,000**	**200,500**	**105,000**	**975,500**
	2509			Other	-	-	670,000	200,500	105,000	975,500
				Total Expenditure	**657,699**	**975,000**	**2,205,000**	**2,300,500**	**1,879,400**	**7,359,900**
Total Financing					**657,699**	**975,000**	**2,205,000**	**2,300,500**	**1,879,400**	**7,359,900**
				Domestic	**657,699**	**975,000**	**2,205,000**	**2,300,500**	**1,879,400**	**7,359,900**
11				Domestic Funds	657,699	975,000	2,205,000	2,300,500	1,879,400	7,359,900

HEAD - 103 Minister of Defence
2 - Development Activities
18 - Disaster Relief Operation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**6,202,776**	**14,427,567**	**2,287,000**	**1,600,000**	**1,613,000**	**19,927,567**
				Personal Emoluments	**413,357**	**896,000**	**490,000**	**499,000**	**509,000**	**2,394,000**
	1001			Salaries and Wages	282,943	334,000	370,000	384,000	394,000	1,482,000
	1002			Overtime and Holiday Payments	2,198	455,000	10,000	5,000	5,000	475,000
	1003			Other Allowances	128,216	107,000	110,000	110,000	110,000	437,000
				Travelling Expenses	**15,506**	**21,000**	**21,000**	**23,000**	**24,000**	**89,000**
	1101			Domestic	14,871	20,000	20,000	22,000	23,000	85,000
	1102			Foreign	635	1,000	1,000	1,000	1,000	4,000
				Supplies	**9,877**	**43,310**	**18,010**	**19,010**	**20,010**	**100,340**
	1201			Stationery and Office Requisites	5,880	33,000	8,000	8,000	8,000	57,000
	1202			Fuel	3,989	10,300	10,000	11,000	12,000	43,300
		009		*Fuel for Pool Vehicles*	*3,986*	*10,300*	*10,000*	*11,000*	*12,000*	*43,300*
		010		*Fuel for Other Purposes*	*3*	-	-	-	-	-
	1203			Diets and Uniforms	8	10	10	10	10	40
		002		*Uniforms*	*8*	*10*	*10*	*10*	*10*	*40*
				Maintenance Expenditure	**6,157**	**6,290**	**20,590**	**20,590**	**20,690**	**68,160**
	1301			Vehicles	4,959	5,000	5,000	5,000	5,000	20,000
	1302			Plant and Machinery	443	740	490	490	520	2,240
	1303			Buildings and Structures	37	50	100	100	170	420
	1304			Software Maintenance	719	500	15,000	15,000	15,000	45,500
				Services	**14,478**	**21,400**	**24,400**	**25,400**	**26,300**	**97,500**
	1402			Postal and Communication	3,119	8,300	8,500	8,500	8,500	33,800
	1403			Electricity and Water	3,686	5,500	6,500	6,600	6,800	25,400
	1405			Cleaning and Janitorial Services	1,617	1,500	2,000	2,500	2,800	8,800
	1407			Security Services	2,846	3,000	3,600	3,700	3,900	14,200
	1409			Other	3,209	3,100	3,800	4,100	4,300	15,300
		138		*Machinery and Office Equipment Service Agreements*	*28*	*300*	*300*	*400*	*500*	*1,500*
		139		*Vehicle Insurance*	*1,400*	*800*	*1,400*	*1,500*	*1,500*	*5,200*
		140		*Miscellaneous Services Expenditure*	*1,781*	*2,000*	*2,100*	*2,200*	*2,300*	*8,600*
				Transfers	**1,307**	**1,800**	**3,000**	**3,000**	**3,000**	**10,800**
	1506			Property Loan Interest to Public Servants	1,307	1,800	3,000	3,000	3,000	10,800
001				**Flood & Drought Relief**	**5,735,647**	**12,500,000**	**1,700,000**	**1,000,000**	**1,000,000**	**16,200,000**
	1501			Welfare Programmes	5,735,647	12,500,000	1,700,000	1,000,000	1,000,000	16,200,000
003				**Allowance for the Damage Evaluation**	**6,447**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	1508			Other	6,447	10,000	10,000	10,000	10,000	40,000
010				**Cyclone Ditwah Emergency Response (ADB)**	**-**	**927,767**	**-**	**-**	**-**	**927,767**
	1501			Welfare Programmes	-	927,767	-	-	-	927,767
		13			-	*927,767*	-	-	-	*927,767*
				Capital Expenditure	**17,814,128**	**155,592,638**	**4,226,000**	**9,518,000**	**13,020,600**	**182,357,238**
				Rehabilitation and Improvement of Capital Assets	**1,800**	**1,000**	**235,000**	**5,000**	**5,000**	**246,000**
	2001			Buildings and Structures	1,800	1,000	235,000	5,000	5,000	246,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**3,492**	**10,000**	**490,000**	**12,000**	**14,600**	**526,600**
	2102			Furniture and Office Equipment	992	5,000	250,000	6,000	7,000	268,000
	2103			Plant, Machinery and Equipment	2,500	5,000	240,000	6,000	7,600	258,600
				Capacity Building	**839**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2401			Staff Training	839	1,000	1,000	1,000	1,000	4,000
001				**Flood & Drought Relief**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2202			Development Assistance	-	2,000	-	-	-	2,000
005				**Resettlement of Displaced People Due to Landslide Threats and Landslide**	**449,306**	**3,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**9,000,000**
	2202			Development Assistance	449,306	3,000,000	2,000,000	2,000,000	2,000,000	9,000,000
006				**Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation**	**47,823**	**11,838**	**-**	**-**	**-**	**11,838**
	2202			Development Assistance	47,823	11,838	-	-	-	11,838
007				**Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides**	**16,585,944**	**151,734,300**	**500,000**	**500,000**	**500,000**	**153,234,300**
	2202			Development Assistance	16,585,944	151,734,300	500,000	500,000	500,000	153,234,300
008				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**4,000,000**	**7,000,000**	**11,000,000**
	2509			Other	-	-	-	4,000,000	7,000,000	11,000,000
009				**Emergency Humanitarian Assistance Grant**	**724,924**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	724,924	-	-	-	-	-
		13		*416,843*	-	-	-	-	-	-
		17		*308,082*	-	-	-	-	-	-
011				**Constructions of transitional houses for houses affected by Ditwah Cyclone**	**-**	**832,500**	**-**	**-**	**-**	**832,500**
	2103			Plant, Machinery and Equipment	-	20,000	-	-	-	20,000
	2202			Development Assistance	-	712,500	-	-	-	712,500
	2509			Other	-	100,000	-	-	-	100,000
012				**Disaster Resilient Safety Centers Renovation Programme**	**-**	**-**	**1,000,000**	**3,000,000**	**3,500,000**	**7,500,000**
	2202			Development Assistance	-	-	1,000,000	3,000,000	3,500,000	7,500,000
				Total Expenditure	**24,016,904**	**170,020,205**	**6,513,000**	**11,118,000**	**14,633,600**	**202,284,805**
Total Financing					**24,016,904**	**170,020,205**	**6,513,000**	**11,118,000**	**14,633,600**	**202,284,805**
				Domestic	**23,600,062**	**169,092,438**	**6,513,000**	**11,118,000**	**14,633,600**	**201,357,038**
11				Domestic Funds	23,291,980	169,092,438	6,513,000	11,118,000	14,633,600	201,357,038
17				Foreign Finance Associated Costs	308,082	-	-	-	-	-
				Foreign	**416,843**	**927,767**	**-**	**-**	**-**	**927,767**
13				Foreign Grants	416,843	927,767	-	-	-	927,767

HEAD - 103 Minister of Defence
2 - Development Activities
19 - Mitigation of Landslides

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**35,000**	**50,000**	**55,000**	**65,000**	**75,000**	**245,000**
001				**Issuance of Landslide Risk Assessment Certificates**	**35,000**	**50,000**	**55,000**	**65,000**	**75,000**	**245,000**
	1508			Other	35,000	50,000	55,000	65,000	75,000	245,000
				Capital Expenditure	**4,427,271**	**7,667,000**	**4,154,500**	**2,632,500**	**297,000**	**14,751,000**
002				**Landslide Investigations, Research and Development**	**80,000**	**312,000**	**-**	**-**	**-**	**312,000**
	2509			Other	80,000	312,000	-	-	-	312,000
003				**Landslide Mitigation Programmes**	**120,000**	**150,000**	**-**	**-**	**-**	**150,000**
	2509			Other	120,000	150,000	-	-	-	150,000
004				**Development of a Landslide Risk Profile**	**5,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,000	-	-	-	-	-
005				**Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka**	**14,010**	**15,000**	**-**	**-**	**-**	**15,000**
	2002			Plant, Machinery and Equipment	-	15,000	-	-	-	15,000
	2509			Other	14,010	-	-	-	-	-
006				**Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)**	**4,190,261**	**7,070,000**	**3,648,000**	**2,152,000**	**-**	**12,870,000**
	2509			Other	4,190,260	7,070,000	3,648,000	2,152,000	-	12,870,000
		12			*3,556,414*	*6,000,000*	*3,000,000*	*1,732,000*	-	*10,732,000*
		17			*633,846*	*1,070,000*	*648,000*	*420,000*	-	*2,138,000*
011				**Developing the Systems for Building Assessment and Condition Reporting**	**18,000**	**25,000**	**-**	**-**	**-**	**25,000**
	2509			Other	18,000	25,000	-	-	-	25,000
013				**Rehabilitation and Maintenance of Mitigated Landslides**	**-**	**10,000**	**30,000**	**45,000**	**50,000**	**135,000**
	2001			Buildings and Structures	-	10,000	30,000	45,000	50,000	135,000
014				**Formulation and Establishment of the National Building Code of Sri Lanka (NBCSL)**	**-**	**70,000**	**75,000**	**55,000**	**-**	**200,000**
	2509			Other	-	70,000	75,000	55,000	-	200,000
015				**Delineation of Total Impact Zones (TIZ) of Potential Landslides Based on Red and Yellow (R/Y) Zone Methodology**	**-**	**15,000**	**41,500**	**84,500**	**90,000**	**231,000**
	2509			Other	-	15,000	41,500	84,500	90,000	231,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
016				**Implementation of Soil Conservation and Bioengineering Measures for Slope Stabilization in Cyclone Ditwah - PPP Model**	**-**	**-**	**125,000**	**100,000**	**32,000**	**257,000**
	2509			Other	-	-	125,000	100,000	32,000	257,000
017				**Development of Affordable Precast Housing Technology.**	**-**	**-**	**24,000**	**26,000**	**-**	**50,000**
	2509			Other	-	-	24,000	26,000	-	50,000
018				**Strengthening Landslide Early Warning Capacity in Sri Lanka. (Catchment based)**	**-**	**-**	**50,000**	**46,000**	**-**	**96,000**
	2509			Other	-	-	50,000	46,000	-	96,000
019				**Establish a Community Based Disaster Risk Management approach in identified medium risk landslide clusters**	**-**	**-**	**6,000**	**9,000**	**10,000**	**25,000**
	2509			Other	-	-	6,000	9,000	10,000	25,000
020				**Establishment of Landslide resilience analytical and advisory system (LA-Res)**	**-**	**-**	**15,000**	**15,000**	**15,000**	**45,000**
	2509			Other	-	-	15,000	15,000	15,000	45,000
021				**Landslide Forecasting, Investigations, Research and Development conducted by National Building Research Institute**	**-**	**-**	**140,000**	**100,000**	**100,000**	**340,000**
	2201			Public Institutions	-	-	140,000	100,000	100,000	340,000
				Total Expenditure	**4,462,271**	**7,717,000**	**4,209,500**	**2,697,500**	**372,000**	**14,996,000**
Total Financing					**4,462,271**	**7,717,000**	**4,209,500**	**2,697,500**	**372,000**	**14,996,000**
				Domestic	**905,856**	**1,717,000**	**1,209,500**	**965,500**	**372,000**	**4,264,000**
11				Domestic Funds	272,010	647,000	561,500	545,500	372,000	2,126,000
17				Foreign Finance Associated Costs	633,846	1,070,000	648,000	420,000	-	2,138,000
				Foreign	**3,556,414**	**6,000,000**	**3,000,000**	**1,732,000**	**-**	**10,732,000**
12				Foreign Loans	3,556,414	6,000,000	3,000,000	1,732,000	-	10,732,000

Head 222 - Sri Lanka Army
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**222,353,136**	**224,920,000**	**233,830,000**	**243,378,000**	**249,383,000**	**951,511,000**
Personal Emoluments	**139,285,043**	**148,800,000**	**152,747,000**	**157,060,000**	**160,300,000**	**618,907,000**
Salaries and Wages	86,287,848	100,000,000	106,000,000	110,260,000	113,500,000	429,760,000
Overtime and Holiday Payments	1,659,935	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Other Allowances	51,337,260	47,000,000	44,947,000	45,000,000	45,000,000	181,947,000
Travelling Expenses	**280,134**	**280,000**	**250,000**	**264,000**	**270,000**	**1,064,000**
Domestic	86,485	100,000	100,000	105,000	110,000	415,000
Foreign	193,649	180,000	150,000	159,000	160,000	649,000
Supplies	**70,994,900**	**64,830,000**	**69,220,000**	**74,030,000**	**76,240,000**	**284,320,000**
Stationery and Office Requisites	194,882	100,000	120,000	130,000	140,000	490,000
Fuel	5,826,186	5,800,000	6,000,000	7,300,000	7,800,000	26,900,000
Diets and Uniforms	60,498,902	53,000,000	57,500,000	60,300,000	61,500,000	232,300,000
Medical Supplies	2,363,934	2,000,000	2,300,000	2,500,000	2,700,000	9,500,000
Other	2,074,997	3,930,000	3,300,000	3,800,000	4,100,000	15,130,000
Maintenance Expenditure	**1,473,079**	**1,492,000**	**2,206,000**	**2,320,000**	**2,387,000**	**8,405,000**
Vehicles	993,349	1,000,000	1,600,000	1,650,000	1,700,000	5,950,000
Plant and Machinery	53,793	62,000	162,000	170,000	172,000	566,000
Buildings and Structures	388,123	400,000	400,000	450,000	460,000	1,710,000
Software Maintenance	37,814	30,000	44,000	50,000	55,000	179,000
Services	**10,003,045**	**9,196,000**	**9,050,000**	**9,320,000**	**9,780,000**	**37,346,000**
Transport	4,219,183	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
Postal and Communication	250,496	270,000	250,000	250,000	250,000	1,020,000
Electricity and Water	4,997,362	4,826,000	4,700,000	4,900,000	5,200,000	19,626,000
Rents and Local Taxes	165,253	150,000	150,000	180,000	300,000	780,000
Other	370,750	450,000	450,000	490,000	530,000	1,920,000
Transfers	**316,240**	**322,000**	**357,000**	**384,000**	**406,000**	**1,469,000**
Welfare Programmes	170,927	190,000	200,000	220,000	230,000	840,000
Property Loan Interest to Public Servants	78,734	82,000	72,000	80,000	90,000	324,000
Other	66,579	50,000	85,000	84,000	86,000	305,000
Other Recurrent Expenditure	**695**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	695	-	-	-	-	-
Capital Expenditure	**7,269,213**	**5,927,222**	**6,000,000**	**5,037,000**	**4,754,000**	**21,718,222**
Rehabilitation and Improvement of Capital Assets	**1,891,804**	**2,113,750**	**1,800,000**	**1,800,000**	**1,850,000**	**7,563,750**
Buildings and Structures	694,334	993,210	600,000	600,000	600,000	2,793,210
Plant, Machinery and Equipment	486,652	320,540	400,000	400,000	400,000	1,520,540
Vehicles	710,818	800,000	800,000	800,000	850,000	3,250,000
Acquisition of Capital Assets	**2,646,373**	**2,439,472**	**3,340,000**	**2,367,000**	**2,014,000**	**10,160,472**
Vehicles	774,234	-	148,000	-	-	148,000
Furniture and Office Equipment	94,478	108,000	125,000	150,000	175,000	558,000
Plant, Machinery and Equipment	1,469,911	1,782,160	2,306,500	1,767,000	1,339,000	7,194,660
Buildings and Structures	307,750	549,312	760,500	450,000	500,000	2,259,812
Capacity Building	**507,954**	**570,000**	**550,000**	**550,000**	**550,000**	**2,220,000**
Staff Training	507,954	570,000	550,000	550,000	550,000	2,220,000
Other Capital Expenditure	**2,223,081**	**804,000**	**310,000**	**320,000**	**340,000**	**1,774,000**
Other	2,223,081	804,000	310,000	320,000	340,000	1,774,000
Total Expenditure	**229,622,349**	**230,847,222**	**239,830,000**	**248,415,000**	**254,137,000**	**973,229,222**
Total Financing	**229,622,349**	**230,847,222**	**239,830,000**	**248,415,000**	**254,137,000**	**973,229,222**
Domestic	228,813,783	230,807,910	239,669,500	248,415,000	254,137,000	973,029,410
Foreign	173,690	39,312	160,500	-	-	199,812

Employment Profile

Category	Approved	Actual
Senior Level	13	10
Tertiary Level	6	2
Secondary Level	204	153
Primary Level	9,575	6,555
Other (Casual/Temporary/Contract etc.)	1,348	403
Total	**11,146**	**7,123**

Military cadre is not included in the profile.
Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**222,353,136**	**224,920,000**	**233,830,000**	**243,378,000**	**249,383,000**	**951,511,000**
	Personal Emoluments	**139,285,043**	**148,800,000**	**152,747,000**	**157,060,000**	**160,300,000**	**618,907,000**
1001	Salaries and Wages	86,287,848	100,000,000	106,000,000	110,260,000	113,500,000	429,760,000
1002	Overtime and Holiday Payments	1,659,935	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
1003	Other Allowances	51,337,260	47,000,000	44,947,000	45,000,000	45,000,000	181,947,000
	Travelling Expenses	**280,134**	**280,000**	**250,000**	**264,000**	**270,000**	**1,064,000**
1101	Domestic	86,485	100,000	100,000	105,000	110,000	415,000
1102	Foreign	193,649	180,000	150,000	159,000	160,000	649,000
	Supplies	**70,994,900**	**64,830,000**	**69,220,000**	**74,030,000**	**76,240,000**	**284,320,000**
1201	Stationery and Office Requisites	194,882	100,000	120,000	130,000	140,000	490,000
1202	Fuel	5,862,186	5,800,000	6,000,000	7,300,000	7,800,000	26,900,000
002	*Fuel Allowance*	*889,639*	*800,000*	*800,000*	*800,000*	*800,000*	*3,200,000*
009	*Fuel for Pool Vehicles*	*3,946,816*	*3,500,000*	*3,700,000*	*4,500,000*	*5,000,000*	*16,700,000*
010	*Fuel for Other Purposes*	*1,025,731*	*1,500,000*	*1,500,000*	*2,000,000*	*2,000,000*	*7,000,000*
1203	Diets and Uniforms	60,498,901	53,000,000	57,500,000	60,300,000	61,500,000	232,300,000
001	*Diets*	*26,330,755*	*17,700,000*	*23,000,000*	*24,000,000*	*24,500,000*	*89,200,000*
002	*Uniforms*	*2,209,334*	*3,000,000*	*3,500,000*	*3,800,000*	*4,000,000*	*14,300,000*
014	*Ration Allowance*	*31,958,812*	*32,300,000*	*31,000,000*	*32,500,000*	*33,000,000*	*128,800,000*
1204	Medical Supplies	2,363,934	2,000,000	2,300,000	2,500,000	2,700,000	9,500,000
1205	Other	2,074,997	3,930,000	3,300,000	3,800,000	4,100,000	15,130,000
014	*Defense Materials & Consumables*	*115,693*	*2,000,000*	*2,000,000*	*2,300,000*	*2,500,000*	*8,800,000*
023	*Common items*	*1,959,304*	*1,930,000*	*1,300,000*	*1,500,000*	*1,600,000*	*6,330,000*
	Maintenance Expenditure	**1,473,079**	**1,492,000**	**2,206,000**	**2,320,000**	**2,387,000**	**8,405,000**
1301	Vehicles	993,349	1,000,000	1,600,000	1,650,000	1,700,000	5,950,000
1302	Plant and Machinery	53,793	62,000	162,000	170,000	172,000	566,000
1303	Buildings and Structures	388,123	400,000	400,000	450,000	460,000	1,710,000
1304	Software Maintenance	37,814	30,000	44,000	50,000	55,000	179,000
	Services	**10,003,045**	**9,196,000**	**9,050,000**	**9,320,000**	**9,780,000**	**37,346,000**
1401	Transport	4,219,183	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
1402	Postal and Communication	250,496	270,000	250,000	250,000	250,000	1,020,000
1403	Electricity and Water	4,997,362	4,826,000	4,700,000	4,900,000	5,200,000	19,626,000
1404	Rents and Local Taxes	165,253	150,000	150,000	180,000	300,000	780,000
1409	Other	370,750	450,000	450,000	490,000	530,000	1,920,000
138	*Machinery and Office Equipment Service Agreements*	*51,451*	*100,000*	*100,000*	*120,000*	*150,000*	*470,000*
139	*Vehicle Insurance*	*72,265*	*100,000*	*100,000*	*120,000*	*130,000*	*450,000*
140	*Miscellaneous Services Expenditure*	*241,034*	*250,000*	*250,000*	*250,000*	*250,000*	*1,000,000*
	Transfers	**316,240**	**322,000**	**357,000**	**384,000**	**406,000**	**1,469,000**
1501	Welfare Programmes	170,927	190,000	200,000	220,000	230,000	840,000
016	*Armed Forces - Bus Passes*	*170,927*	*190,000*	*200,000*	*220,000*	*230,000*	*840,000*
1506	Property Loan Interest to Public Servants	78,734	82,000	72,000	80,000	90,000	324,000
1508	Other	66,579	50,000	85,000	84,000	86,000	305,000
	Other Recurrent Expenditure	**695**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	695	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**7,269,213**	**5,927,222**	**6,000,000**	**5,037,000**	**4,754,000**	**21,718,222**
				Rehabilitation and Improvement of Capital Assets	**1,891,804**	**1,800,000**	**1,800,000**	**1,800,000**	**1,850,000**	**7,250,000**
	2001			Buildings and Structures	694,334	700,000	600,000	600,000	600,000	2,500,000
	2002			Plant, Machinery and Equipment	486,652	300,000	400,000	400,000	400,000	1,500,000
	2003			Vehicles	710,818	800,000	800,000	800,000	850,000	3,250,000
				Acquisition of Capital Assets	**2,587,953**	**1,180,000**	**1,105,000**	**1,100,000**	**1,225,000**	**4,610,000**
	2101			Vehicles	774,234	-	148,000	-	-	148,000
					-	-	*148,000*	-	-	*148,000*
			13		*150,324*	-	-	-	-	-
			17		*623,910*	-	-	-	-	-
	2102			Furniture and Office Equipment	94,478	100,000	125,000	150,000	175,000	550,000
	2103			Plant, Machinery and Equipment	1,469,911	770,000	432,000	500,000	550,000	2,252,000
					1,435,578	*770,000*	*432,000*	*500,000*	*550,000*	*2,252,000*
			13		*23,366*	-	-	-	-	-
			17		*10,966*	-		-	-	-
	2104			Buildings and Structures	249,331	310,000	400,000	450,000	500,000	1,660,000
				Capacity Building	**507,954**	**570,000**	**550,000**	**550,000**	**550,000**	**2,220,000**
	2401			Staff Training	507,954	570,000	550,000	550,000	550,000	2,220,000
				Other Capital Expenditure	**-**	**24,000**	**-**	**-**	**-**	**24,000**
	2509			Other	-	24,000	-	-	-	24,000
			17		-	*24,000*	-	-	-	*24,000*
001				**Income Generated Commercial Projects**	**2,542**	**-**	**-**	**-**	**-**	**-**
	2509			Other	2,542	-	-	-	-	-
003				**UN Peace Keeping Missions**	**2,220,539**	**780,000**	**310,000**	**320,000**	**340,000**	**1,750,000**
	2509			Other	2,220,539	780,000	310,000	320,000	340,000	1,750,000
005				**Army Hospital Project**	**58,420**	**200,000**	**200,000**	**-**	**-**	**400,000**
	2104			Buildings and Structures	58,420	200,000	200,000	-	-	400,000
015				**Upgradation of Army Data Centers**	**-**	**100,000**	**70,100**	**-**	**-**	**170,100**
	2103			Plant, Machinery and Equipment	-	100,000	70,100	-	-	170,100
016				**Modernization of SL Army Telecommunication Network**	**-**	**40,000**	**244,000**	**250,000**	**-**	**534,000**
	2103			Plant, Machinery and Equipment	-	40,000	244,000	250,000	-	534,000
017				**Replacement of Out-dated Radio Communication System**	**-**	**350,000**	**733,000**	**345,000**	**-**	**1,428,000**
	2103			Plant, Machinery and Equipment	-	350,000	733,000	345,000	-	1,428,000
018				**Construction of Indoor Sports Complex at Army War College, Buttala under grant assistance of Gov. of India**	**-**	**39,312**	**160,500**	**-**	**-**	**199,812**
	2104			Buildings and Structures	-	39,312	160,500	-	-	199,812
			13		-	*39,312*	*160,500*	-	-	*199,812*
019				**Ditwah Disaster Restoration**	**-**	**843,910**	**-**	**-**	**-**	**843,910**
	2001			Buildings and Structures	-	293,210	-	-	-	293,210
	2002			Plant, Machinery and Equipment	-	20,540	-	-	-	20,540
	2102			Furniture and Office Equipment	-	8,000	-	-	-	8,000
	2103			Plant, Machinery and Equipment	-	522,160	-	-	-	522,160
020				**Upgradation of Army Headquarters Local Area Network**	**-**	**-**	**223,000**	**196,000**	**219,000**	**638,000**
	2103			Plant, Machinery and Equipment	-	-	223,000	196,000	219,000	638,000
021				**Upgrading of Sri Lanka Army Transmission Network's Core Nodal Transport Network**	**-**	**-**	**198,000**	**105,000**	**195,000**	**498,000**
	2103			Plant, Machinery and Equipment	-	-	198,000	105,000	195,000	498,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
022				**Capacity Building and Operationalization of the Cyber Security Regiment**	**-**	**-**	**106,400**	**99,500**	**103,600**	**309,500**
	2103			Plant, Machinery and Equipment	-	-	106,400	99,500	103,600	309,500
023				**Army Digital Correspondence and Application Platform**	**-**	**-**	**300,000**	**271,500**	**271,400**	**842,900**
	2103			Plant, Machinery and Equipment	-	-	300,000	271,500	271,400	842,900
				Total Expenditure	**229,622,349**	**230,847,222**	**239,830,000**	**248,415,000**	**254,137,000**	**973,229,222**
Total Financing					**229,622,349**	**230,847,222**	**239,830,000**	**248,415,000**	**254,137,000**	**973,229,222**
				Domestic	**229,448,659**	**230,807,910**	**239,669,500**	**248,415,000**	**254,137,000**	**973,029,410**
11				Domestic Funds	228,813,783	230,783,910	239,669,500	248,415,000	254,137,000	973,005,410
17				Foreign Finance Associated Costs	634,876	24,000	-	-	-	24,000
				Foreign	**173,690**	**39,312**	**160,500**	**-**	**-**	**199,812**
13				Foreign Grants	173,690	39,312	160,500	-	-	199,812

Head 223 - Sri Lanka Navy
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**72,094,316**	**75,643,000**	**79,400,000**	**84,903,000**	**88,561,000**	**328,507,000**
Personal Emoluments	**41,372,481**	**44,208,000**	**47,985,000**	**50,508,000**	**52,708,000**	**195,409,000**
Salaries and Wages	25,398,353	29,900,000	34,000,000	36,500,000	38,700,000	139,100,000
Overtime and Holiday Payments	7,774	9,000	8,000	8,000	8,000	33,000
Other Allowances	15,966,354	14,299,000	13,977,000	14,000,000	14,000,000	56,276,000
Travelling Expenses	**36,075**	**54,000**	**63,000**	**63,000**	**63,000**	**243,000**
Domestic	1,353	1,000	25,000	25,000	25,000	76,000
Foreign	34,722	53,000	38,000	38,000	38,000	167,000
Supplies	**27,288,318**	**26,900,000**	**27,090,000**	**29,670,000**	**30,837,000**	**114,497,000**
Stationery and Office Requisites	132,416	160,000	140,000	145,000	147,000	592,000
Fuel	8,419,236	8,950,000	9,150,000	10,550,000	10,950,000	39,600,000
Diets and Uniforms	17,712,631	16,705,000	16,700,000	17,800,000	18,500,000	69,705,000
Medical Supplies	383,597	400,000	400,000	420,000	450,000	1,670,000
Other	640,439	685,000	700,000	755,000	790,000	2,930,000
Maintenance Expenditure	**889,099**	**1,283,000**	**1,064,000**	**1,130,000**	**1,190,000**	**4,667,000**
Vehicles	609,919	825,000	650,000	680,000	700,000	2,855,000
Plant and Machinery	42,079	50,000	50,000	55,000	60,000	215,000
Buildings and Structures	216,047	322,000	250,000	275,000	300,000	1,147,000
Software Maintenance	21,052	86,000	114,000	120,000	130,000	450,000
Services	**2,470,471**	**3,130,000**	**3,130,000**	**3,460,000**	**3,690,000**	**13,410,000**
Transport	510,094	650,000	700,000	700,000	700,000	2,750,000
Postal and Communication	77,000	100,000	100,000	110,000	120,000	430,000
Electricity and Water	1,503,963	1,900,000	1,900,000	2,200,000	2,400,000	8,400,000
Rents and Local Taxes	20,515	20,000	20,000	25,000	30,000	95,000
Cleaning and Janitorial Services	147,195	180,000	180,000	185,000	190,000	735,000
Other	211,704	280,000	230,000	240,000	250,000	1,000,000
Transfers	**37,627**	**68,000**	**68,000**	**72,000**	**73,000**	**281,000**
Welfare Programmes	11,737	40,000	40,000	40,000	40,000	160,000
Property Loan Interest to Public Servants	25,890	28,000	28,000	32,000	33,000	121,000
Other Recurrent Expenditure	**244**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	152	-	-	-	-	-
Implementation of the Official Languages Policy	92	-	-	-	-	-
Capital Expenditure	**12,020,313**	**16,224,070**	**18,000,000**	**15,091,000**	**16,608,000**	**65,923,070**
Rehabilitation and Improvement of Capital Assets	**5,828,102**	**8,910,450**	**7,200,000**	**8,160,000**	**9,715,000**	**33,985,450**
Buildings and Structures	212,180	353,450	350,000	400,000	450,000	1,553,450
Plant, Machinery and Equipment	5,272,558	8,132,000	6,600,000	7,500,000	9,000,000	31,232,000
Vehicles	343,363	425,000	250,000	260,000	265,000	1,200,000
Acquisition of Capital Assets	**4,262,048**	**5,181,000**	**8,594,500**	**6,368,000**	**6,437,000**	**26,580,500**
Vehicles	2,700,000	920,000	1,500,000	-	-	2,420,000
Furniture and Office Equipment	157,577	105,000	80,000	100,000	120,000	405,000
Plant, Machinery and Equipment	888,183	3,645,000	6,739,500	5,888,000	6,299,000	22,571,500
Buildings and Structures	515,049	500,000	260,000	364,000	-	1,124,000
Software Development	1,239	11,000	15,000	16,000	18,000	60,000
Capacity Building	**339,967**	**345,000**	**330,000**	**330,000**	**330,000**	**1,335,000**
Staff Training	339,967	345,000	330,000	330,000	330,000	1,335,000
Other Capital Expenditure	**1,590,197**	**1,787,620**	**1,875,500**	**233,000**	**126,000**	**4,022,120**
Infrastructure Development	1,507,561	1,715,620	1,840,500	198,000	91,000	3,845,120
Other	82,636	72,000	35,000	35,000	35,000	177,000
Total Expenditure	**83,114,629**	**91,867,070**	**97,400,000**	**99,994,000**	**105,169,000**	**394,430,070**
Total Financing	**83,114,629**	**91,867,070**	**97,400,000**	**99,994,000**	**105,169,000**	**394,430,070**
Domestic	80,181,237	90,826,070	97,140,000	99,994,000	105,169,000	393,129,070
Foreign	3,932,523	1,041,000	260,000	-	-	1,301,000

Employment Profile

Category	Approved	Actual
Senior Level	10	7
Tertiary Level	13	1
Secondary Level	145	76
Primary Level	1,768	986
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,936**	**1,070**

Military cadre is not included in the profile.
Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**72,094,316**	**75,643,000**	**79,400,000**	**84,903,000**	**88,561,000**	**328,507,000**
	Personal Emoluments	**41,372,481**	**44,208,000**	**47,985,000**	**50,508,000**	**52,708,000**	**195,409,000**
1001	Salaries and Wages	25,398,353	29,900,000	34,000,000	36,500,000	38,700,000	139,100,000
1002	Overtime and Holiday Payments	7,774	9,000	8,000	8,000	8,000	33,000
1003	Other Allowances	15,966,354	14,299,000	13,977,000	14,000,000	14,000,000	56,276,000
	Travelling Expenses	**36,075**	**54,000**	**63,000**	**63,000**	**63,000**	**243,000**
1101	Domestic	1,353	1,000	25,000	25,000	25,000	76,000
1102	Foreign	34,722	53,000	38,000	38,000	38,000	167,000
	Supplies	**26,055,795**	**26,900,000**	**27,090,000**	**29,670,000**	**30,837,000**	**114,497,000**
1201	Stationery and Office Requisites	132,416	160,000	140,000	145,000	147,000	592,000
1202	Fuel	7,186,713	8,950,000	9,150,000	10,550,000	10,950,000	39,600,000
002	*Fuel Allowance*	*468,921*	*450,000*	*450,000*	*450,000*	*450,000*	*1,800,000*
009	*Fuel for Pool Vehicles*	*1,191,970*	*1,500,000*	*1,600,000*	*1,800,000*	*2,000,000*	*6,900,000*
010	*Fuel for Other Purposes*	*960,576*	*1,000,000*	*1,000,000*	*1,300,000*	*1,300,000*	*4,600,000*
012	*Fuel for Ships & Crafts*	*4,565, 246*	*6,000,000*	*6,100,000*	*7,000,000*	*7,200,000*	*26,300,000*
1203	Diets and Uniforms	17,712,631	16,705,000	16,700,000	17,800,000	18,500,000	69,705,000
001	*Diets*	*7,189,574*	*6,200,000*	*6,200,000*	*6,700,000*	*7,000,000*	*26,100,000*
002	*Uniforms*	*1,469,393*	*1,405,000*	*1,500,000*	*1,800,000*	*2,000,000*	*6,705,000*
014	*Ration Allowance*	*9,053,664*	*9,100,000*	*9,000,000*	*9,300,000*	*9,500,000*	*36,900,000*
1204	Medical Supplies	383,597	400,000	400,000	420,000	450,000	1,670,000
1205	Other	640,439	685,000	700,000	755,000	790,000	2,930,000
014	*Defense Materials & Consumables*	*150,645*	*235,000*	*250,000*	*280,000*	*300,000*	*1,065,000*
023	*Common items*	*489,794*	*450,000*	*450,000*	*475,000*	*490,000*	*1,865,000*
	Maintenance Expenditure	**889,099**	**1,283,000**	**1,064,000**	**1,130,000**	**1,190,000**	**4,667,000**
1301	Vehicles	609,919	825,000	650,000	680,000	700,000	2,855,000
1302	Plant and Machinery	42,079	50,000	50,000	55,000	60,000	215,000
1303	Buildings and Structures	216,047	322,000	250,000	275,000	300,000	1,147,000
1304	Software Maintenance	21,052	86,000	114,000	120,000	130,000	450,000
	Services	**2,446,621**	**3,110,000**	**3,110,000**	**3,440,000**	**3,670,000**	**13,330,000**
1401	Transport	510,094	650,000	700,000	700,000	700,000	2,750,000
1402	Postal and Communication	77,000	100,000	100,000	110,000	120,000	430,000
1403	Electricity and Water	1,503,963	1,900,000	1,900,000	2,200,000	2,400,000	8,400,000
1404	Rents and Local Taxes	20,515	20,000	20,000	25,000	30,000	95,000
1405	Cleaning and Janitorial Services	147,195	180,000	180,000	185,000	190,000	735,000
1409	Other	187,854	260,000	210,000	220,000	230,000	920,000
138	*Machinery and Office Equipment Service Agreements*	*29,927*	*70,000*	*50,000*	*55,000*	*60,000*	*235,000*
139	*Vehicle Insurance*	*34,141*	*30,000*	*30,000*	*35,000*	*40,000*	*135,000*
140	*Miscellaneous Services Expenditure*	*123,786*	*160,000*	*130,000*	*130,000*	*130,000*	*550,000*
	Transfers	**37,627**	**68,000**	**68,000**	**72,000**	**73,000**	**281,000**
1501	Welfare Programmes	11,737	40,000	40,000	40,000	40,000	160,000
016	*Armed Forces - Bus Passes*	*11,737*	*40,000*	*40,000*	*40,000*	*40,000*	*160,000*
1506	Property Loan Interest to Public Servants	25,890	28,000	28,000	32,000	33,000	121,000
	Other Recurrent Expenditure	**244**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	152	-	-	-	-	-
1703	Implementation of the Official Languages Policy	92	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
021				**Grant of Fuel Received from the Government of Australia**	**1,232,523**	**-**	**-**	**-**	**-**	**-**
	1202			Fuel	1,232,523	-	-	-	-	-
			13		*1,232,523*	-	-	-	-	-
022				**Facilitation to Kachchatheevu Feast**	**23,850**	**20,000**	**20,000**	**20,000**	**20,000**	**80,000**
23,850	1409			Other		20,000	20,000	20,000	20,000	80,000
				Capital Expenditure	**12,020,313**	**16,224,070**	**18,000,000**	**15,091,000**	**16,608,000**	**65,923,070**
				Rehabilitation and Improvement of Capital Assets	**5,828,102**	**8,757,000**	**7,200,000**	**8,160,000**	**9,715,000**	**33,832,000**
	2001			Buildings and Structures	212,180	200,000	350,000	400,000	450,000	1,400,000
	2002			Plant, Machinery and Equipment	5,272,558	8,132,000	6,600,000	7,500,000	9,000,000	31,232,000
	2003			Vehicles	343,363	425,000	250,000	260,000	265,000	1,200,000
				Acquisition of Capital Assets	**1,250,086**	**2,416,000**	**3,845,000**	**3,316,000**	**4,138,000**	**13,715,000**
	2101			Vehicles	-	-	1,500,000	-	-	1,500,000
	2102			Furniture and Office Equipment	157,577	105,000	80,000	100,000	120,000	405,000
	2103			Plant, Machinery and Equipment	768,157	2,000,000	2,250,000	3,200,000	4,000,000	11,450,000
	2104			Buildings and Structures	323,112	300,000	-	-	-	300,000
	2106			Software Development	1,239	11,000	15,000	16,000	18,000	60,000
				Capacity Building	**321,684**	**300,000**	**300,000**	**300,000**	**300,000**	**1,200,000**
	2401			Staff Training	321,684	300,000	300,000	300,000	300,000	1,200,000
				Other Capital Expenditure	**92,480**	**90,000**	**50,000**	**60,000**	**70,000**	**270,000**
	2506			Infrastructure Development	92,480	90,000	50,000	60,000	70,000	270,000
001				**Development of Naval Academy**	**191,936**	**200,000**	**260,000**	**364,000**	**-**	**824,000**
	2104			Buildings and Structures	191,936	200,000	260,000	364,000	-	824,000
003				**Income Generated Commercial Projects**	**44,008**	**50,000**	**25,000**	**25,000**	**25,000**	**125,000**
	2509			Other	44,008	50,000	25,000	25,000	25,000	125,000
005				**Construction of Quay at Dockyard - Trincomalee**	**1,359,857**	**1,000,000**	**1,680,000**	**-**	**-**	**2,680,000**
	2506			Infrastructure Development	1,359,857	1,000,000	1,680,000	-	-	2,680,000
006				**International Fleet Exercise**	**18,283**	**45,000**	**30,000**	**30,000**	**30,000**	**135,000**
	2401			Staff Training	18,283	45,000	30,000	30,000	30,000	135,000
012				**Upgrading Electrical & Electronic System of Navy Ships**	**22,269**	**100,000**	**-**	**-**	**-**	**100,000**
	2103			Plant, Machinery and Equipment	22,269	100,000	-	-	-	100,000
013				**Upgrading VHF Clear Communication System**	**48,380**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	2103			Plant, Machinery and Equipment	48,380	50,000	50,000	50,000	50,000	200,000
014				**Upgrading Microwave Communication Network**	**10,906**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	10,906	-	-	-	-	-
016				**Expansion of MTTU unit by the acquisition of new equipment**	**13,336**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	2103			Plant, Machinery and Equipment	13,336	50,000	50,000	50,000	50,000	200,000
017				**Acquisition of Recompression Chambers X 2**	**869**	**121,000**	**-**	**-**	**-**	**121,000**
	2103			Plant, Machinery and Equipment	869	121,000	-	-	-	121,000
			13		-	*111,000*	-	-	-	*111,000*
			17		*869*	*10,000*	-	-	-	*10,000*
018				**Upgrading SLN PABX & Switch Network**	**24,266**	**50,000**	**-**	**-**	**-**	**50,000**
	2103			Plant, Machinery and Equipment	24,266	50,000	-	-	-	50,000
019				**Enhancement of infrastructure facilities at SLN Dockyard incorporated with floating dock**	**15,577**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	15,577	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
023				**Acquisition of a Reliance-class Medium Endurance Cutter from the Government of the United State of America under the Excess Defence Article Program**	**2,700,000**	**920,000**	**-**	**-**	**-**	**920,000**
	2101			Vehicles	2,700,000	920,000	-	-	-	920,000
			13		*2,700,000*	-	-	-	-	-
			17		-	*920,000*	-	-	-	*920,000*
024				**Obtaining a 4,000 Ton Floating Dock under Indian donation**	**39,646**	**622,000**	**100,000**	**118,000**	**-**	**840,000**
	2506			Infrastructure Development	39,646	622,000	100,000	118,000	-	840,000
					39,646	*122,000*	*100,000*	*118,000*	-	*340,000*
			13		-	*400,000*	-	-	-	*400,000*
			17		-	*100,000*	-	-	-	*100,000*
025				**Animal Purchasing**	**38,628**	**22,000**	**10,000**	**10,000**	**10,000**	**52,000**
	2509			Other	38,628	22,000	10,000	10,000	10,000	52,000
026				**Installation of Solar (PV) System at the Southern Naval Area (Including SLNS Dakshina, SLNS Kawanthissa, SLNS Nipuna, SLNS Ruhuna)**	**-**	**150,000**	**-**	**-**	**-**	**150,000**
	2103			Plant, Machinery and Equipment	-	150,000	-	-	-	150,000
027				**Installation of Solar Plant at Block No 03, DHQC Project, Akuregoda**	**-**	**124,000**	**-**	**-**	**-**	**124,000**
	2103			Plant, Machinery and Equipment	-	124,000	-	-	-	124,000
028				**Obtaining an Integrated Multi-Spectral Maritime and Coastal Surveillance System for the Sri Lanka Navy under Foreign Military Financing on Non Payment Basis from the United States of America**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2103			Plant, Machinery and Equipment	-	1,000,000	-	-	-	1,000,000
			13		-	*530,000*	-	-	-	*530,000*
			17		-	*470,000*	-	-	-	*470,000*
029				**Ditwah Disaster Restoration**	**-**	**157,070**	**-**	**-**	**-**	**157,070**
	2001			Buildings and Structures	-	153,450	-	-	-	153,450
	2506			Infrastructure Development	-	3,620	-	-	-	3,620
030				**Construction of 20 No's of Cedric Craft**	**-**	**-**	**2,500**	**248,000**	**248,000**	**498,500**
	2103			Plant, Machinery and Equipment	-	-	2,500	248,000	248,000	498,500
031				**Acquisition of 4 Patrol Boats**	**-**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**
	2103			Plant, Machinery and Equipment	-	-	1,000,000	1,000,000	1,000,000	3,000,000
032				**Upgrading of Networkable Radars in Coastal Monitoring System**	**-**	**-**	**118,000**	**136,000**	**153,000**	**407,000**
	2103			Plant, Machinery and Equipment	-	-	118,000	136,000	153,000	407,000
033				**Standardizing and Upgrading of Medical and Dental Equipment of SLN Hospitals**	**-**	**-**	**100,000**	**100,000**	**100,000**	**300,000**
	2103			Plant, Machinery and Equipment	-	-	100,000	100,000	100,000	300,000
034				**Upgrading Integrated Maritime Surveillance System including Harbour Protection Sonar System and Aerial Surveillance**	**-**	**-**	**142,000**	**47,000**	**165,000**	**354,000**
	2103			Plant, Machinery and Equipment	-	-	142,000	47,000	165,000	354,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
035				**Equipping 09 Disaster Response Units (DRUs) with Humanitarian Assistance and Disaster Relief (HADR) Equipment**	**-**	**-**	**286,000**	**286,000**	**286,000**	**858,000**
	2103			Plant, Machinery and Equipment	-	-	286,000	286,000	286,000	858,000
036				**Construction of Accommodation Type Airconditioned Wave Rider Inshore Patrol Craft (AWRIPC)**	**-**	**-**	**435,000**	**457,000**	**-**	**892,000**
	2103			Plant, Machinery and Equipment	-	-	435,000	457,000	-	892,000
037				**Upgrading 10 Radars in Fleet Units**	**-**	**-**	**50,000**	**58,000**	**67,000**	**175,000**
	2103			Plant, Machinery and Equipment	-	-	50,000	58,000	67,000	175,000
038				**Upgrading of HF Secure Communication Network**	**-**	**-**	**150,000**	**150,000**	**150,000**	**450,000**
	2103			Plant, Machinery and Equipment	-	-	150,000	150,000	150,000	450,000
039				**Upgradation of UHF Fleet Communication and Ground to Air Communication Systems**	**-**	**-**	**106,000**	**106,000**	**30,000**	**242,000**
	2103			Plant, Machinery and Equipment	-	-	106,000	106,000	30,000	242,000
040				**Renovation of Antenna Mast at Northern Naval Area**	**-**	**-**	**10,500**	**20,000**	**21,000**	**51,500**
	2506			Infrastructure Development	-	-	10,500	20,000	21,000	51,500
041				**Enhancing Maritime Capabilities *1**	**-**	**-**	**1,490,000**	**-**	**-**	**1,490,000**
	2103			Plant, Machinery and Equipment	-	-	1,490,000	-	-	1,490,000
042				**Official Security Assistance (JICA)**	**-**	**-**	**510,000**	**-**	**-**	**510,000**
	2103			Plant, Machinery and Equipment	-	-	510,000	-	-	510,000
		13			-	-	*260,000*	-	-	*260,000*
		17			-	-	*250,000*	-	-	*250,000*
				Total Expenditure	**84,114,629**	**91,867,070**	**97,400,000**	**99,994,000**	**105,169,000**	**394,430,070**
Total Financing					**84,114,629**	**91,867,070**	**97,400,000**	**99,994,000**	**105,169,000**	**394,430,070**
		Domestic			**80,182,106**	**90,826,070**	**97,140,000**	**99,994,000**	**105,169,000**	**393,129,070**
11		Domestic Funds			80,181,237	89,326,070	96,890,000	99,994,000	105,169,000	391,379,070
17		Foreign Finance Associated Costs			869	1,500,000	250,000	-	-	1,750,000
		Foreign			**3,932,523**	**1,041,000**	**260,000**	**-**	**-**	**1,301,000**
13		Foreign Grants			3,932,523	1,041,000	260,000	-	-	1,301,000

Note: 1. Eight Nos of Public Investments Committee approved projects are included.

Head 224 - Sri Lanka Air Force
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**47,224,417**	**53,668,000**	**56,000,000**	**61,258,000**	**63,617,000**	**234,543,000**
Personal Emoluments	**28,033,515**	**30,718,280**	**33,682,000**	**36,160,000**	**37,160,000**	**137,720,280**
Salaries and Wages	17,712,481	21,246,140	23,522,000	25,600,000	26,600,000	96,968,140
Overtime and Holiday Payments	79,383	85,000	60,000	60,000	60,000	265,000
Other Allowances	10,241,651	9,387,140	10,100,000	10,500,000	10,500,000	40,487,140
Travelling Expenses	**52,372**	**60,000**	**60,000**	**60,000**	**60,000**	**240,000**
Domestic	34,641	38,000	38,000	38,000	38,000	152,000
Foreign	17,731	22,000	22,000	22,000	22,000	88,000
Supplies	**14,295,962**	**16,562,690**	**16,237,000**	**18,590,000**	**19,697,000**	**71,086,690**
Stationery and Office Requisites	37,223	42,100	37,000	37,000	37,000	153,100
Fuel	2,018,325	2,778,870	3,100,000	4,323,000	4,720,000	14,921,870
Diets and Uniforms	11,464,694	11,700,000	11,200,000	12,100,000	12,600,000	47,600,000
Medical Supplies	245,977	300,000	300,000	300,000	300,000	1,200,000
Other	497,743	1,741,720	1,600,000	1,830,000	2,040,000	7,211,720
Maintenance Expenditure	**2,288,454**	**3,382,423**	**3,222,000**	**3,535,000**	**3,743,000**	**13,882,423**
Vehicles	489,217	595,223	500,000	510,000	515,000	2,120,223
Plant and Machinery	1,679,378	2,500,000	2,500,000	2,800,000	3,000,000	10,800,000
Buildings and Structures	72,204	132,200	72,000	72,000	73,000	349,200
Software Maintenance	47,655	155,000	150,000	153,000	155,000	613,000
Services	**2,374,862**	**2,772,407**	**2,650,000**	**2,761,000**	**2,803,000**	**10,986,407**
Transport	655,488	708,550	630,000	630,000	630,000	2,598,550
Postal and Communication	58,552	72,700	45,000	46,000	48,000	211,700
Electricity and Water	1,454,662	1,600,000	1,600,000	1,700,000	1,731,000	6,631,000
Rents and Local Taxes	4,967	4,800	9,000	10,000	10,000	33,800
Cleaning and Janitorial Services	105,352	100,000	100,000	105,000	110,000	415,000
Lease Rental for Vehicles procured Under Operational Leasing	-	123,000	123,000	125,000	127,000	498,000
Other	95,841	163,357	143,000	145,000	147,000	598,357
Transfers	**179,253**	**172,200**	**149,000**	**152,000**	**154,000**	**627,200**
Welfare Programmes	136,740	120,000	100,000	100,000	100,000	420,000
Property Loan Interest to Public Servants	22,052	26,000	24,000	26,000	28,000	104,000
Other	20,461	26,200	25,000	26,000	26,000	103,200
Capital Expenditure	**10,999,809**	**20,800,429**	**23,000,000**	**23,139,000**	**24,605,000**	**91,544,429**
Rehabilitation and Improvement of Capital Assets	**6,139,850**	**16,891,669**	**19,140,000**	**19,750,000**	**20,810,000**	**76,591,669**
Buildings and Structures	168,886	236,669	300,000	400,000	450,000	1,386,669
Plant, Machinery and Equipment	5,677,190	16,355,000	18,500,000	19,000,000	20,000,000	73,855,000
Vehicles	293,775	300,000	340,000	350,000	360,000	1,350,000
Acquisition of Capital Assets	**4,290,877**	**3,223,760**	**3,180,000**	**2,689,000**	**3,095,000**	**12,187,760**
Vehicles	2,212,460	298,760	300,000	-	-	598,760
Furniture and Office Equipment	39,169	40,000	42,000	44,000	45,000	171,000
Plant, Machinery and Equipment	1,980,309	2,495,000	2,500,000	2,600,000	3,000,000	10,595,000
Buildings and Structures	158,940	390,000	338,000	45,000	50,000	823,000
Capacity Building	**240,360**	**255,000**	**250,000**	**250,000**	**250,000**	**1,005,000**
Staff Training	240,360	255,000	250,000	250,000	250,000	1,005,000
Other Capital Expenditure	**328 ,722**	**430,000**	**430,000**	**450,000**	**450,000**	**1,760,000**
Other	328,722	430,000	430,000	450,000	450,000	1,760,000
Total Expenditure	**58,224,226**	**74,468,429**	**79,000,000**	**84,397,000**	**88,222,000**	**326,087,429**
Total Financing	**58,224,226**	**74,468,429**	**79,000,000**	**84,397,000**	**88,222,000**	**326,087,429**
Domestic	57,709,437	74,238,031	78,774,000	84,397,000	88,222,000	325,631,031
Foreign	514,789	230,398	226,000	-	-	456,398

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	2	2
Secondary Level	112	67
Primary Level	2,665	1,825
Other (Casual/Temporary/Contract etc.)	-	76
Total	**2,787**	**1,977**

Military cadre is not included in the profile.
Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**47,224,417**	**53,668,000**	**56,000,000**	**61,258,000**	**63,617,000**	**234,543,000**
	Personal Emoluments	**28,033,515**	**30,718,280**	**33,682,000**	**36,160,000**	**37,160,000**	**137,720,280**
1001	Salaries and Wages	17,712,481	21,246,140	23,522,000	25,600,000	26,600,000	96,968,140
1002	Overtime and Holiday Payments	79,383	85,000	60,000	60,000	60,000	265,000
1003	Other Allowances	10,241,651	9,387,140	10,100,000	10,500,000	10,500,000	40,487,140
	Travelling Expenses	**53,372**	**60,000**	**60,000**	**60,000**	**60,000**	**240,000**
1101	Domestic	34,641	38,000	38,000	38,000	38,000	152,000
1102	Foreign	17,731	22,000	22,000	22,000	22,000	88,000
	Supplies	**14,295,962**	**16,562,690**	**16,237,000**	**18,590,000**	**19,697,000**	**71,086,690**
1201	Stationery and Office Requisites	37,223	42,100	37,000	37,000	37,000	153,100
1202	Fuel	2,018,325	2,778,870	3,100,000	4,323,000	4,720,000	14,921,870
002	*Fuel Allowance*	*349,127*	*310,000*	*310,000*	*310,000*	*310,000*	*1,240,000*
009	*Fuel for Pool Vehicles*	*852,152*	*900,000*	*900,000*	*1,400,000*	*1,500,000*	*4,700,000*
010	*Fuel for Other Purposes*	*58,605*	*158,700*	*90,000*	*100,000*	*110,000*	*458,700*
011	*Aviation Fuel*	*732,441*	*1,410,170*	*1,800,000*	*2,513,000*	*2,800,000*	*8,523,170*
1203	Diets and Uniforms	11,496,694	11,700,000	11,200,000	12,100,000	12,600,000	47,600,000
001	*Diets*	*1,786,037*	*2,000,000*	*2,000,000*	*2,300,000*	*2,500,000*	*8,800,000*
002	*Uniforms*	*1,412,755*	*1,500,000*	*1,500,000*	*1,700,000*	*1,800,000*	*6,500,000*
014	*Ration Allowance*	*8,297,902*	*8,200,000*	*7,700,000*	*8,100,000*	*8,300,000*	*32,300,000*
1204	Medical Supplies	245,977	300,000	300,000	300,000	300,000	1,200,000
1205	Other	497,743	1,741,720	1,600,000	1,830,000	2,040,000	7,211,720
014	*Defense Materials & Consumables*	*131,277*	*1,141,720*	*1,000,000*	*1,200,000*	*1,400,000*	*4,741,720*
023	*Common items*	*366,466*	*600,000*	*600,000*	*630,000*	*640,000*	*2,470,000*
	Maintenance Expenditure	**2,288,454**	**3,382,423**	**3,222,000**	**3,535,000**	**3,743,000**	**13,882,423**
1301	Vehicles	489,217	595,223	500,000	510,000	515,000	2,120,223
1302	Plant and Machinery	1,679,378	2,500,000	2,500,000	2,800,000	3,000,000	10,800,000
		1,679,378	*2,495,602*	*2,500,000*	*2,800,000*	*3,000,000*	*10,795,602*
13		-	*4,398*	-	-	-	*4,398*
1303	Buildings and Structures	72,204	132,200	72,000	72,000	73,000	349,200
1304	Software Maintenance	47,655	155,000	150,000	153,000	155,000	613,000
	Services	**2,374,862**	**2,772,407**	**2,650,000**	**2,761,000**	**2,803,000**	**10,986,407**
1401	Transport	655,488	708,550	630,000	630,000	630,000	2,598,550
1402	Postal and Communication	58,552	72,700	45,000	46,000	48,000	211,700
1403	Electricity and Water	1,454,662	1,600,000	1,600,000	1,700,000	1,731,000	6,631,000
1404	Rents and Local Taxes	4,967	4,800	9,000	10,000	10,000	33,800
1405	Cleaning and Janitorial Services	105,352	100,000	100,000	105,000	110,000	415,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	123,000	123,000	125,000	127,000	498,000
1409	Other	95,841	163,357	143,000	145,000	147,000	598,357
138	*Machinery and Office Equipment Service Agreements*	*14,638*	*30,000*	*30,000*	*31,000*	*32,000*	*123,000*
139	*Vehicle Insurance*	*19,738*	*49,895*	*35,000*	*36,000*	*37,000*	*157,895*
140	*Miscellaneous Services Expenditure*	*61,465*	*83,462*	*78,000*	*78,000*	*78,000*	*317,462*
	Transfers	**179,253**	**172,200**	**149,000**	**152,000**	**154,000**	**627,200**
1501	Welfare Programmes	136,740	120,000	100,000	100,000	100,000	420,000
016	*Armed Forces - Bus Passes*	*136,740*	*120,000*	-	-	-	*120,000*
1506	Property Loan Interest to Public Servants	22,052	26,000	24,000	26,000	28,000	104,000
1508	Other	20,461	26,200	25,000	26,000	26,000	103,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**10,999,809**	**20,800,429**	**23,000,000**	**23,139,000**	**24,605,000**	**91,544,429**
				Rehabilitation and Improvement of Capital Assets	**6,139,850**	**16,891,000**	**19,140,000**	**19,750,000**	**20,810,000**	**76,591,000**
	2001			Buildings and Structures	168,886	236,000	300,000	400,000	450,000	1,386,000
	2002			Plant, Machinery and Equipment	5,677,190	16,355,000	18,500,000	19,000,000	20,000,000	73,855,000
	2003			Vehicles	293,775	300,000	340,000	350,000	360,000	1,350,000
				Acquisition of Capital Assets	**2,745,325**	**2,997,760**	**2,884,000**	**2,689,000**	**3,095,000**	**11,665,760**
	2101			Vehicles	566,908	298,760	300,000	-	-	598,760
					2,879	-	*300,000*	-	-	*300,000*
			13		*323,043*	-	-	-	-	-
			17		*240,986*	*298,760*	-	-	-	*298,760*
	2102			Furniture and Office Equipment	39,169	40,000	42,000	44,000	45,000	171,000
	2103			Plant, Machinery and Equipment	1,980,309	2,495,000	2,500,000	2,600,000	3,000,000	10,595,000
					1,682,564	*2,495,000*	*2,500,000*	*2,600,000*	*3,000,000*	*10,595,000*
			13		*191,746*	-	-	-	-	-
			17		*105,998*	-	-	-	-	-
	2104			Buildings and Structures	158,940	164,000	42,000	45,000	50,000	301,000
				Capacity Building	**240,360**	**255,000**	**250,000**	**250,000**	**250,000**	**1,005,000**
	2401			Staff Training	240,360	255,000	250,000	250,000	250,000	1,005,000
003				**UN Peace Keeping Missions**	**328,722**	**430,000**	**430,000**	**450,000**	**450,000**	**1,760,000**
	2509			Other	328,722	430,000	430,000	450,000	450,000	1,760,000
009				**02 Nos of Y – 12 Light Transport Air Craft**	**1,545,552**	**-**	**-**	**-**	**-**	**-**
	2101			Vehicles	1,545,552	-	-	-	-	-
014				**Construction of Auditorium at SLAF Academy China Bay**	**-**	**226,000**	**296,000**	**-**	**-**	**522,000**
	2104			Buildings and Structures	-	226,000	296,000	-	-	522,000
			13		-	*226,000*	*226,000*	-	-	*452,000*
			17		-	-	*70,000*	-	-	*70,000*
017				**Ditwah Disaster Restoration**	**-**	**669**	**-**	**-**	**-**	**669**
	2001			Buildings and Structures	-	669	-	-	-	669
				Total Expenditure	**58,224,226**	**74,468,429**	**79,000,000**	**84,397,000**	**88,222,000**	**326,087,429**
				Total Financing	**58,224,226**	**74,468,429**	**79,000,000**	**84,397,000**	**88,222,000**	**326,087,429**
				Domestic	**57,709,437**	**74,238,031**	**78,774,000**	**84,397,000**	**88,222,000**	**325,631,031**
11				Domestic Funds	57,362,452	73,939,271	78,704,000	84,397,000	88,222,000	325,262,271
17				Foreign Finance Associated Costs	346,985	298,760	70,000	-	-	368,760
				Foreign	**514,789**	**230,398**	**226,000**	**-**	**-**	**456,398**
13				Foreign Grants	514,789	230,398	226,000	-	-	456,398

Head 304 - Department of Meteorology
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**491,411**	**559,000**	**580,000**	**595,000**	**610,000**	**2,344,000**
Personal Emoluments	**345,104**	**391,000**	**405,000**	**420,000**	**428,000**	**1,644,000**
Salaries and Wages	198,346	239,500	260,000	275,000	283,000	1,057,500
Overtime and Holiday Payments	45,778	65,000	60,000	60,000	60,000	245,000
Other Allowances	100,981	86,500	85,000	85,000	85,000	341,500
Travelling Expenses	**4,292**	**5,500**	**5,500**	**5,500**	**5,500**	**22,000**
Domestic	1,050	2,000	2,000	2,000	2,000	8,000
Foreign	3,242	3,500	3,500	3,500	3,500	14,000
Supplies	**55,425**	**60,900**	**62,900**	**61,900**	**65,600**	**251,300**
Stationery and Office Requisites	4,994	5,500	5,000	5,800	6,000	22,300
Fuel	7,668	9,300	11,800	8,000	8,400	37,500
Diets and Uniforms	1,266	100	100	100	200	500
Other	41,497	46,000	46,000	48,000	51,000	191,000
Maintenance Expenditure	**13,916**	**14,900**	**16,500**	**15,500**	**16,300**	**63,200**
Vehicles	5,352	4,400	6,000	4,700	5,000	20,100
Plant and Machinery	2,595	2,000	2,000	2,200	2,300	8,500
Buildings and Structures	1,246	1,000	1,000	1,100	1,200	4,300
Software Maintenance	4,724	7,500	7,500	7,500	7,800	30,300
Services	**48,404**	**59,500**	**60,900**	**60,900**	**63,400**	**244,700**
Transport	1,970	3,300	3,600	2,000	3,000	11,900
Postal and Communication	17,842	18,200	18,500	19,000	20,000	75,700
Electricity and Water	16,395	20,000	18,500	21,000	22,000	81,500
Rents and Local Taxes	1,078	1,200	1,300	1,300	1,400	5,200
Cleaning and Janitorial Services	4,794	7,200	9,000	9,300	9,500	35,000
Security Services	1,515	4,400	5,000	3,000	2,100	14,500
Other	4,810	5,200	5,000	5,300	5,400	20,900
Transfers	**24,269**	**27,200**	**29,200**	**31,200**	**31,200**	**118,800**
Subscriptions and Contributions Fee	23,287	26,000	28,200	30,000	30,000	114,200
Property Loan Interest to Public Servants	983	1,200	1,000	1,200	1,200	4,600
Capital Expenditure	**136,364**	**3,775,000**	**2,735,000**	**43,000**	**42,000**	**6,595,000**
Rehabilitation and Improvement of Capital Assets	**9,113**	**6,000**	**16,000**	**10,000**	**12,000**	**44,000**
Buildings and Structures	9,113	6,000	16,000	10,000	12,000	44,000
Acquisition of Capital Assets	**18,781**	**14,000**	**20,000**	**20,300**	**21,500**	**75,800**
Furniture and Office Equipment	794	1,000	1,000	1,300	2,000	5,300
Plant, Machinery and Equipment	17,987	13,000	19,000	19,000	19,500	70,500
Capacity Building	**1,916**	**7,000**	**7,000**	**7,500**	**7,500**	**29,000**
Staff Training	1,916	7,000	7,000	7,500	7,500	29,000
Other Capital Expenditure	**106,553**	**3,748,000**	**2,692,000**	**5,200**	**1,000**	**6,446,200**
Other	106,553	3,748,000	2,692,000	5,200	1,000	6,446,200
Total Expenditure	**627,775**	**4,334,000**	**3,315,000**	**638,000**	**652,000**	**8,939,000**
Total Financing	**627,775**	**4,334,000**	**3,315,000**	**638,000**	**652,000**	**8,939,000**
Domestic	627,775	1,422,000	1,315,000	633,900	652,000	4,022,900
Foreign	-	2,912,000	2,000,000	4,100	-	4,916,100

Employment Profile

Category	Approved	Actual
Senior Level	56	40
Tertiary Level	28	14
Secondary Level	241	153
Primary Level	141	112
Other (Casual/Temporary/Contract etc.)	-	-
Total	**466**	**319**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2027.

HEAD - 304 Department of Meteorology
2 - Development Activities
01 - Meteorological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**491,411**	**559,000**	**580,000**	**595,000**	**610,000**	**2,344,000**
				Personal Emoluments	**345,104**	**391,000**	**405,000**	**420,000**	**428,000**	**1,644,000**
	1001			Salaries and Wages	198,346	239,500	260,000	275,000	283,000	1,057,500
	1002			Overtime and Holiday Payments	45,778	65,000	60,000	60,000	60,000	245,000
	1003			Other Allowances	100,981	86,500	85,000	85,000	85,000	341,500
				Travelling Expenses	**4,292**	**5,500**	**5,500**	**5,500**	**5,500**	**22,000**
	1101			Domestic	1,050	2,000	2,000	2,000	2,000	8,000
	1102			Foreign	3,242	3,500	3,500	3,500	3,500	14,000
				Supplies	**55,425**	**60,900**	**62,900**	**61,900**	**65,600**	**251,300**
	1201			Stationery and Office Requisites	4,994	5,500	5,000	5,800	6,000	22,300
	1202			Fuel	7,667	9,300	11,800	8,000	8,400	37,500
		002		*Fuel Allowance*	*2,676*	*3,000*	*5,000*	*3,200*	*3,300*	*14,500*
		009		*Fuel for Pool Vehicles*	*4,803*	*5,700*	*6,500*	*4,200*	*4,500*	*20,900*
		010		*Fuel for Other Purposes*	*188*	*600*	*300*	*600*	*600*	*2,100*
	1203			Diets and Uniforms	1,266	100	100	100	200	500
		002		*Uniforms*	*1,266*	*100*	*100*	*100*	*200*	*500*
	1205			Other	41,497	46,000	46,000	48,000	51,000	191,000
		033		*Meteorological Monitoring Instruments*	*41,497*	*46,000*	*46,000*	*48,000*	*51,000*	*191,000*
				Maintenance Expenditure	**13,916**	**14,900**	**16,500**	**15,500**	**16,300**	**63,200**
	1301			Vehicles	5,352	4,400	6,000	4,700	5,000	20,100
	1302			Plant and Machinery	2,595	2,000	2,000	2,200	2,300	8,500
	1303			Buildings and Structures	1,246	1,000	1,000	1,100	1,200	4,300
	1304			Software Maintenance	4,724	7,500	7,500	7,500	7,800	30,300
				Services	**48,404**	**59,500**	**60,900**	**60,900**	**63,400**	**244,700**
	1401			Transport	1,970	3,300	3,600	2,000	3,000	11,900
	1402			Postal and Communication	17,842	18,200	18,500	19,000	20,000	75,700
	1403			Electricity and Water	16,395	20,000	18,500	21,000	22,000	81,500
	1404			Rents and Local Taxes	1,078	1,200	1,300	1,300	1,400	5,200
	1405			Cleaning and Janitorial Services	4,794	7,200	9,000	9,300	9,500	35,000
	1407			Security Services	1,515	4,400	5,000	3,000	2,100	14,500
	1409			Other	4,810	5,200	5,000	5,300	5,400	20,900
		138		*Machinery and Office Equipment Service Agreements*	*1,144*	*2,000*	*2,000*	*2,000*	*2,100*	*8,100*
		139		*Vehicle Insurance*	*302*	*1,200*	*500*	*1,300*	*1,300*	*4,300*
		140		*Miscellaneous Services Expenditure*	*3,364*	*2,000*	*2,500*	*2,000*	*2,000*	*8,500*
				Transfers	**24,269**	**27,200**	**29,200**	**31,200**	**31,200**	**118,800**
	1505			Subscriptions and Contributions Fee	23,287	26,000	28,200	30,000	30,000	114,200
	1506			Property Loan Interest to Public Servants	983	1,200	1,000	1,200	1,200	4,600
				Capital Expenditure	**136,364**	**3,775,000**	**2,735,000**	**43,000**	**42,000**	**6,595,000**
				Rehabilitation and Improvement of Capital Assets	**9,113**	**6,000**	**16,000**	**10,000**	**12,000**	**44,000**
	2001			Buildings and Structures	9,113	6,000	16,000	10,000	12,000	44,000
				Acquisition of Capital Assets	**5,504**	**4,000**	**5,000**	**5,300**	**6,500**	**20,800**
	2102			Furniture and Office Equipment	794	1,000	1,000	1,300	2,000	5,300
	2103			Plant, Machinery and Equipment	4,710	3,000	4,000	4,000	4,500	15,500
				Capacity Building	**1,916**	**7,000**	**7,000**	**7,500**	**7,500**	**29,000**
	2401			Staff Training	1,916	7,000	7,000	7,500	7,500	29,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
008				**Awareness Building**	**843**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2509			Other	843	1,000	1,000	1,000	1,000	4,000
013				**Meteorological Equipment**	**13,277**	**10,000**	**15,000**	**15,000**	**15,000**	**55,000**
	2103			Plant, Machinery and Equipment	13,277	10,000	15,000	15,000	15,000	55,000
016				**Doppler Weather Radar Systems (JICA)**	**105,710**	**3,747,000**	**2,691,000**	**4,200**	**-**	**6,442,200**
	2509			Other	105,710	3,747,000	2,691,000	4,200	-	6,442,200
			13		-	*2,912,000*	*2,000,000*	*4,100*	-	*4,916,100*
			17		*105,710*	*835,000*	*691,000*	*100*	-	*1,526,100*
				Total Expenditure	**627,775**	**4,334,000**	**3,315,000**	**638,000**	**652,000**	**8,939,000**
Total Financing					**627,775**	**4,334,000**	**3,315,000**	**638,000**	**652,000**	**8,939,000**
				Domestic	**627,775**	**1,422,000**	**1,315,000**	**633,900**	**652,000**	**4,022,900**
11				Domestic Funds	522,065	587,000	624,000	633,800	652,000	2,496,800
17				Foreign Finance Associated Costs	105,710	835,000	691,000	100	-	1,526,100
				Foreign	**-**	**2,912,000**	**2,000,000**	**4,100**	**-**	**4,916,100**
13				Foreign Grants	-	2,912,000	2,000,000	4,100	-	4,916,100

Head 325 - Department of Sri Lanka Coast Guard
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**341,543**	**392,000**	**460,000**	**482,000**	**498,000**	**1,832,000**
Personal Emoluments	**235**	**300**	**300**	**300**	**300**	**1,200**
Salaries and Wages	235	300	300	300	300	1,200
Travelling Expenses	**955**	**1,300**	**1,300**	**1,800**	**2,100**	**6,500**
Domestic	300	300	300	300	300	1,200
Foreign	655	1,000	1,000	1,500	1,800	5,300
Supplies	**269,603**	**324,200**	**378,200**	**395,800**	**407,900**	**1,506,100**
Stationery and Office Requisites	8,190	5,200	5,200	5,300	5,400	21,100
Fuel	232,603	299,000	339,000	354,000	364,000	1,356,000
Diets and Uniforms	9,954	8,000	19,000	21,000	23,000	71,000
Other	18,856	12,000	15,000	15,500	15,500	58,000
Maintenance Expenditure	**31,958**	**16,200**	**25,500**	**26,200**	**26,900**	**94,800**
Vehicles	16,957	10,000	12,000	12,500	13,000	47,500
Plant and Machinery	2,464	2,500	2,500	2,700	2,900	10,600
Buildings and Structures	11,940	3,000	10,000	10,000	10,000	33,000
Software Maintenance	597	700	1,000	1,000	1,000	3,700
Services	**38,743**	**50,000**	**54,700**	**57,900**	**60,800**	**223,400**
Transport	2,500	8,000	10,000	10,500	10,700	39,200
Postal and Communication	2,791	3,200	6,000	6,300	6,500	22,000
Electricity and Water	29,313	34,000	34,000	36,000	38,000	142,000
Rents and Local Taxes	279	500	400	500	500	1,900
Cleaning and Janitorial Services	271	300	300	400	400	1,400
Other	3,590	4,000	4,000	4,200	4,700	16,900
Other Recurrent Expenditure	**49**	**-**	**-**	**-**	**-**	**-**
Implementation of the Official Languages Policy	49	-	-	-	-	-
Capital Expenditure	**248,559**	**884,000**	**4,800,000**	**882,000**	**967,000**	**7,533,000**
Rehabilitation and Improvement of Capital Assets	**190,361**	**373,500**	**345,000**	**410,000**	**480,000**	**1,608,500**
Buildings and Structures	17,438	9,000	15,000	20,000	30,000	74,000
Plant, Machinery and Equipment	163,949	332,000	300,000	350,000	400,000	1,382,000
Vehicles	8,974	32,500	30,000	40,000	50,000	152,500
Acquisition of Capital Assets	**52,327**	**503,500**	**4,448,000**	**465,000**	**480,000**	**5,896,500**
Furniture and Office Equipment	997	12,000	2,000	3,000	3,000	20,000
Plant, Machinery and Equipment	51,330	491,500	4,229,000	376,400	477,000	5,573,900
Buildings and Structures	-	-	217,000	85,600	-	302,600
Capacity Building	**5,871**	**7,000**	**7,000**	**7,000**	**7,000**	**28,000**
Staff Training	5,871	7,000	7,000	7,000	7,000	28,000
Total Expenditure	**590,102**	**1,276,000**	**5,260,000**	**1,364,000**	**1,465,000**	**9,365,000**
Total Financing	**590,102**	**1,276,000**	**5,260,000**	**1,364,000**	**1,465,000**	**9,365,000**
Domestic	590,102	1,142,000	3,490,000	1,364,000	1,465,000	7,461,000
Foreign	-	134,000	1,770,000	-	-	1,904,000

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	-	-
Secondary Level	-	-
Primary Level	-	-
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1**	**1**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**341,543**	**392,000**	**460,000**	**482,000**	**498,000**	**1,832,000**
			Personal Emoluments	**235**	**300**	**300**	**300**	**300**	**1,200**
1001			Salaries and Wages	235	300	300	300	300	1,200
			Travelling Expenses	**955**	**1,300**	**1,300**	**1,800**	**2,100**	**6,500**
1101			Domestic	300	300	300	300	300	1,200
1102			Foreign	655	1,000	1,000	1,500	1,800	5,300
			Supplies	**269,603**	**324,200**	**378,200**	**395,800**	**407,900**	**1,506,100**
1201			Stationery and Office Requisites	8,190	5,200	5,200	5,300	5,400	21,100
1202			Fuel	232,603	299,000	339,000	354,000	364,000	1,356,000
	010		*Fuel for Other Purposes*	*3,935*	*4,000*	*4,000*	*4,000*	*4,000*	*16,000*
	012		*Fuel for Ships & Crafts*	*228,668*	*295,000*	*335,000*	*350,000*	*360,000*	*1,340,000*
1203			Diets and Uniforms	9,954	8,000	19,000	21,000	23,000	71,000
	002		*Uniforms*	*9,954*	*8,000*	*19,000*	*21,000*	*23,000*	*71,000*
1205			Other	18,856	12,000	15,000	15,500	15,500	58,000
			Maintenance Expenditure	**31,958**	**16,200**	**25,500**	**26,200**	**26,900**	**94,800**
1301			Vehicles	16,957	10,000	12,000	12,500	13,000	47,500
1302			Plant and Machinery	2,464	2,500	2,500	2,700	2,900	10,600
1303			Buildings and Structures	11,940	3,000	10,000	10,000	10,000	33,000
1304			Software Maintenance	597	700	1,000	1,000	1,000	3,700
			Services	**38,743**	**50,000**	**54,700**	**57,900**	**60,800**	**223,400**
1401			Transport	2,500	8,000	10,000	10,500	10,700	39,200
1402			Postal and Communication	2,791	3,200	6,000	6,300	6,500	22,000
1403			Electricity and Water	29,313	34,000	34,000	36,000	38,000	142,000
1404			Rents and Local Taxes	279	500	400	500	500	1,900
1405			Cleaning and Janitorial Services	271	300	300	400	400	1,400
1409			Other	3,590	4,000	4,000	4,200	4,700	16,900
	138		*Machinery and Office Equipment Service Agreements*	*845*	*1,000*	*1,000*	*1,000*	*1,100*	*4,100*
	139		*Vehicle Insurance*	*1,124*	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
	140		*Miscellaneous Services Expenditure*	*1,621*	*1,500*	*1,500*	*1,600*	*1,900*	*6,500*
			Other Recurrent Expenditure	**49**	**-**	**-**	**-**	**-**	**-**
1703			Implementation of the Official Languages Policy	49	-	-	-	-	-
			Capital Expenditure	**248,559**	**884,000**	**4,800,000**	**882,000**	**967,000**	**7,533,000**
			Rehabilitation and Improvement of Capital Assets	**190,361**	**373,500**	**345,000**	**410,000**	**480,000**	**1,608,500**
2001			Buildings and Structures	17,438	9,000	15,000	20,000	30,000	74,000
2002			Plant, Machinery and Equipment	163,949	332,000	300,000	350,000	400,000	1,382,000
2003			Vehicles	8,974	32,500	30,000	40,000	50,000	152,500
			Acquisition of Capital Assets	**42,951**	**206,937**	**271,000**	**303,000**	**403,000**	**1,183,937**
2102			Furniture and Office Equipment	997	12,000	2,000	3,000	3,000	20,000
2103			Plant, Machinery and Equipment	41,954	194,937	250,000	300,000	400,000	1,144,937
				41,954	*100,000*	*250,000*	*300,000*	*400,000*	*1,050,000*
	13			-	*54,000*	-	-	-	*54,000*
	17			-	*40,937*	-	-	-	*40,937*
2104			Buildings and Structures	-	-	19,000	-	-	19,000
			Capacity Building	**5,871**	**7,000**	**7,000**	**7,000**	**7,000**	**28,000**
2401			Staff Training	5,871	7,000	7,000	7,000	7,000	28,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
006				**Installation of Solar Power Plant at Coast Guard Department Headquarters**	**9,376**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	9,376	-	-	-	-	-
007				**Oil Spill Equipment (Vessel for oil boom*1 with MBS Crane Truck, oil skimmer, oil separator, high pressure water etc)**	**-**	**296,563**	**-**	**-**	**-**	**296,563**
	2103			Plant, Machinery and Equipment	-	296,563	-	-	-	296,563
		13			-	*80,000*	-	-	-	*80,000*
		17			-	*216,563*	-	-	-	*216,563*
008				**Accommodation and Centralized Workshop Facilities-SLCG Rohana**	**-**	**-**	**85,000**	**85,600**	**-**	**170,600**
	2104			Buildings and Structures	-	-	85,000	85,600	-	170,600
009				**Officer's Accommodation Facilities at Life Saving Training School, Balapitiya**	**-**	**-**	**72,000**	**-**	**-**	**72,000**
	2104			Buildings and Structures	-	-	72,000	-	-	72,000
010				**Purchasing of 10 Nos Rigid Hull Inflatable Boat**	**-**	**-**	**77,000**	**76,400**	**77,000**	**230,400**
	2103			Plant, Machinery and Equipment	-	-	77,000	76,400	77,000	230,400
011				**Construction of 04 Nos Accommodation Type Airconditioned Wave Rider Patrol Craft**	**-**	**-**	**524,000**	**-**	**-**	**524,000**
	2103			Plant, Machinery and Equipment	-	-	524,000	-	-	524,000
012				**Strengthening Sri Lanka Coast Guard Oil Spill Response Capability through Donation by JICS (Japan International Cooperation System)**	**-**	**-**	**3,378,000**	**-**	**-**	**3,378,000**
	2103			Plant, Machinery and Equipment	-	-	3,378,000	-	-	3,378,000
		13			-	-	*1,770,000*	-	-	*1,770,000*
		17			-	-	*1,608,000*	-	-	*1,608,000*
013				**Swimming Pool Complex at Life Saving Training School at Balapitiya, SLCG**	**-**	**-**	**41,000**	**-**	**-**	**41,000**
	2104			Buildings and Structures	-	-	41,000	-	-	41,000
				Total Expenditure	**590,102**	**1,276,000**	**5,260,000**	**1,364,000**	**1,465,000**	**9,365,000**
Total Financing					**590,102**	**1,276,000**	**5,260,000**	**1,364,000**	**1,465,000**	**9,365,000**
				Domestic	**590,102**	**1,142,000**	**3,490,000**	**1,364,000**	**1,465,000**	**7,461,000**
11				Domestic Funds	590,102	884,500	1,882,000	1,364,000	1,465,000	5,595,500
17				Foreign Finance Associated Costs	-	257,500	1,608,000	-	-	1,865,500
				Foreign	**-**	**134,000**	**1,770,000**	**-**	**-**	**1,904,000**
13				Foreign Grants	-	134,000	1,770,000	-	-	1,904,000

Government Funding Statutory Boards / Public Institutions

Sir John Kotelawala Defence University

Vote : 103-2-12-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**8,192,872**	**10,802,097**	**13,179,597**
	Revenue	**4,455,902**	**5,202,097**	**6,504,597**
	Government Contribution - Recurrent	**3,711,970**	**5,500,000**	**6,550,000**
1503	*Public Institutions (Personal Emoluments)*	*2,660,000*	*3,500,000*	*3,800,000*
1509	*Public Institutions (Other Operational Expenditure)*	*1,051,970*	*2,000,000*	*2,750,000*
	Government Contribution - Capital	**25,000**	**100,000**	**125,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	25,000	100,000	125,000
2401				

Defence Service Command and Staff College

Vote : 103-2-12-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**389,195**	**462,400**	**429,000**
	Revenue	**147,072**	**230,400**	**192,000**
	Government Contribution - Recurrent	**194,104**	**207,000**	**212,000**
1503	*Public Institutions (Personal Emoluments)*	*65,000*	*70,000*	*82,000*
1509	*Public Institutions (Other Operational Expenditure)*	*129,104*	*137,000*	*130,000*
	Government Contribution - Capital	**47,031**	**25,000**	**25,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	47,031	25,000	25,000
2401				

Ranaviru Seva Authority

Vote : 103-2-12-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**89,332**	**92,279**	**106,502**
	Revenue	**142**	**279**	**502**
	Government Contribution - Recurrent	**89,190**	**88,000**	**100,000**
1503	*Public Institutions (Personal Emoluments)*	*80,100*	*78,000*	*90,000*
1509	*Public Institutions (Other Operational Expenditure)*	*9,090*	*10,000*	*10,000*
	Government Contribution - Capital	**-**	**4,000**	**6,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	4,000	6,000

National Authority for Implementation of the Chemical Weapons Convention

Vote : 103-2-12-030 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**7,424**	**10,000**	**11,500**
	Revenue			**-**
	Government Contribution - Recurrent	**6,560**	**8,000**	**9,000**
1503	*Public Institutions (Personal Emoluments)*	*4,757*	*4,200*	*5,000*
1509	*Public Institutions (Other Operational Expenditure)*	*1,803*	*3,800*	*4,000*
	Government Contribution - Capital	**864**	**2,000**	**2,500**
2201	*Public Institutions (Rehabilitation and Acquisition)*	864	2,000	2,500

Disaster Management Centre

Vote : 103-2-17-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**388,030**	**393,000**	**460,000**
Revenue				**-**
Government Contribution - Recurrent		**378,030**	**383,000**	**460,000**
1503	*Public Institutions (Personal Emoluments)*	*267,030*	*285,000*	*310,000*
1509	*Public Institutions (Other Operational Expenditure)*	*111,000*	*98,000*	*150,000*
Government Contribution - Capital		**10,000**	**10,000**	**10,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	10,000	10,000	10,000

Ministry of Justice and National Integration

ESTIMATES 2027

Ministry of Justice and National Integration

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of justice, national integration and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations on the national policies implemented by the government.

Provision of public services under the purview of the Ministry in an efficient and people friendly manner.

Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.

Making necessary reforms required to the legal system taking into consideration social requirements and global trends.

Re-documentation and consolidation of laws.

Matters relating to the administration of the courts of justice which have not been assigned to any other party by the Constitution.

Conducting all activities relating to overall administration, including prevention of law's delays in the courts system, in a methodical and efficient manner, and introduce modern technology for such purpose.

Criminal prosecutions and civil proceedings on behalf of the government.

Providing legal advice to the government and to all government departments and Drafting of legislation.

Make recommendations to grant pardons, commutations, remissions, respites and suspensions in relation to sentences passed on any offender.

Formulation and implementation of an appropriate programme to enhance the effectiveness and efficiency of the overall Quazi system.

Administration of labour tribunals and other related matters.

Empowering the Mediation Boards mechanism to resolve civil disputes without resort to the courts.

Provide the latest knowledge and technical training on law enforcement procedures and mechanisms to relevant persons.

Conduct activities relating to the provision of assistance to and protection of victims of crime and witnesses.

Taking steps to amend the Constitution to suit the current needs while ensuring that the sovereignty of the people and national security are safeguarded.

Conducting activities relating to the drafting of a new Constitution.

Formulation and implementation of policies, plans and programmes in relation to prison reforms.
Prison administration and reforms.

Developing infrastructure and minimize overcrowding of prisons and Rehabilitation of prisoners.

Activities relating to community based correction projects.

Implementation of programmes and projects for rehabilitation of persons physically and mentally affected by conflicts.

Implementation of programmes for re-integration of persons involved in terrorist activities.

Matters relating to all other subjects assigned to Institutions and Supervision of all Institutions under the Ministry.

Departments

Attorney General's Department

Legal Draftsman's Department

Department of Debt Conciliation Board

Department of Government Analyst

Office of the Registrar of the Supreme Court

Law Commission of Sri Lanka

Department of Prisons

Community Based Correction Department

Department of Official Languages

Statutory Boards/ Public Institutions

Partly or Fully Funded

Superior Courts Complex Board of Management

Legal Aid Commission of Sri Lanka

Office of Missing Persons

Office for Reparations

National Authority for the Protection of Victims of Crime and Witnesses

Official Languages Commission

National Institute of Language Education and Training

Office for National Unity and Reconciliation

Sri Lanka Judges Institute

Non Judicial Officers Training Institute

Proceeds of Crime Management Authority

Public Funds

Prisoner's welfare Fund

Ministry of Justice and National Integration
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**34,281,317**	**42,380,393**	**48,000,000**	**54,000,000**	**60,000,000**	**204,380,393**
Personal Emoluments	**19,802,012**	**23,492,650**	**26,411,552**	**31,510,500**	**35,331,900**	**116,746,602**
Salaries and Wages	10,615,164	13,633,000	15,309,866	18,519,000	20,725,000	68,186,866
Overtime and Holiday Payments	2,080,681	2,172,800	2,421,175	2,743,700	3,269,000	10,606,675
Other Allowances	7,106,167	7,686,850	8,680,511	10,247,800	11,337,900	37,953,061
Travelling Expenses	**419,566**	**558,310**	**522,906**	**596,900**	**719,700**	**2,397,816**
Domestic	400,312	522,450	487,902	554,900	668,800	2,234,052
Foreign	19,254	35,860	35,004	42,000	50,900	163,764
Supplies	**7,634,311**	**10,823,960**	**11,445,207**	**12,252,051**	**13,143,725**	**47,664,943**
Stationery and Office Requisites	368,560	352,800	423,449	462,600	488,800	1,727,649
Fuel	1,118,272	1,434,240	1,533,561	1,705,660	1,937,861	6,611,322
Diets and Uniforms	5,827,852	8,617,320	9,022,497	9,507,491	10,013,164	37,160,472
Medical Supplies	11,356	40,000	40,000	43,000	45,000	168,000
Other	308,271	379,600	425,700	533,300	658,900	1,997,500
Maintenance Expenditure	**449,821**	**544,150**	**631,620**	**753,460**	**862,500**	**2,791,730**
Vehicles	202,303	232,000	279,070	342,250	404,500	1,257,820
Plant and Machinery	123,824	141,650	149,300	166,110	184,300	641,360
Buildings and Structures	85,625	131,900	126,600	160,050	179,850	598,400
Software Maintenance	38,069	38,600	76,650	85,050	93,850	294,150
Services	**4,131,361**	**4,724,390**	**5,493,608**	**5,049,917**	**5,886,425**	**21,154,340**
Transport	680,988	902,800	913,585	1,037,177	1,151,883	4,005,445
Postal and Communication	237,220	288,300	347,208	412,200	477,000	1,524,708
Electricity and Water	951,856	1,024,310	1,162,415	1,273,400	1,372,500	4,832,625
Rents and Local Taxes	311,409	347,350	376,160	429,800	631,500	1,784,810
Cleaning and Janitorial Services	259,873	338,800	354,008	386,300	495,900	1,575,008
Security Services	49,930	82,000	94,700	104,500	114,000	395,200
Lease Rental for Vehicles procured Under Operational Leasing	3,328	4,000	4,750	5,500	6,000	20,250
Other	1,636,757	1,736,830	2,240,782	1,401,040	1,637,642	7,016,294
Transfers	**1,801,223**	**2,173,383**	**3,420,157**	**3,752,417**	**3,962,993**	**13,308,950**
Retirement Benefits	5,863	8,000	8,500	10,000	12,000	38,500
Public Institutions (Personal Emoluments)	790,819	1,012,509	1,230,823	1,346,400	1,428,086	5,017,818
Property Loan Interest to Public Servants	60,921	77,100	77,175	94,783	112,332	361,390
Other	700	1,100	1,100	2,000	3,475	7,675
Public Institutions (Other Operational Expenditure)	942,920	1,074,674	2,102,559	2,299,234	2,407,100	7,883,567
Other Recurrent Expenditure	**43,023**	**63,550**	**74,950**	**84,755**	**92,757**	**316,012**
Losses and Write Off	504	300	200	400	800	1,700
Implementation of the Official Languages Policy	42,519	63,250	74,750	84,355	91,957	314,312
Capital Expenditure	**7,688,336**	**17,312,344**	**18,000,000**	**25,000,000**	**33,000,000**	**93,312,344**
Rehabilitation and Improvement of Capital Assets	**1,496,526**	**2,457,800**	**2,723,160**	**2,937,030**	**4,125,688**	**12,243,678**
Buildings and Structures	1,310,825	2,154,400	2,551,100	2,742,600	3,894,820	11,342,920
Plant, Machinery and Equipment	33,769	89,700	56,410	63,400	70,200	279,710
Vehicles	151,932	213,700	115,650	131,030	160,668	621,048
Acquisition of Capital Assets	**5,480,854**	**13,790,055**	**13,921,560**	**19,635,560**	**18,351,905**	**65,699,080**
Vehicles	784,991	790,000	181,000	2,000	3,000	976,000
Furniture and Office Equipment	789,461	1,100,650	1,696,310	1,929,350	2,144,730	6,871,040
Plant, Machinery and Equipment	325,982	890,605	765,490	804,700	840,200	3,300,995
Buildings and Structures	3,546,470	10,985,800	11,184,760	16,822,910	15,326,175	54,319,645
Software Development	33,950	23,000	94,000	76,600	37,800	231,400

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**223,877**	**707,339**	**521,480**	**627,750**	**683,538**	**2,540,107**
Public Institutions	154,851	233,339	242,480	334,000	367,000	1,176,819
Development Assistance	69,026	474,000	279,000	293,750	316,538	1,363,288
Capacity Building	**47,186**	**105,700**	**120,800**	**137,110**	**156,502**	**520,112**
Staff Training	47,186	105,700	120,800	137,110	156,502	520,112
Other Capital Expenditure	**439,893**	**251,450**	**713,000**	**1,662,550**	**9,682,367**	**12,309,367**
Procurement Preparedness	-	-	350,000	450,000	500,000	1,300,000
Infrastructure Development	-	3,000	-	-	-	3,000
Other	439,893	248,450	363,000	1,212,550	9,182,367	11,006,367
Total Expenditure	**41,969,653**	**59,692,736**	**66,000,000**	**79,000,000**	**93,000,000**	**297,692,736**
Total Financing	**41,969,653**	**59,692,736**	**66,000,000**	**79,000,000**	**93,000,000**	**297,692,736**
Domestic	41,670,428	59,014,431	65,813,000	78,819,000	92,809,600	296,456,031
Foreign	299,225	678,305	187,000	181,000	190,400	1,236,705

Ministry of Justice and National Integration
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
110 -	**Minister of Justice and National Integration**						
	Operational Activities	**7,156,300**	**10,417,981**	**12,630,000**	**13,041,800**	**21,476,700**	**57,566,481**
	Recurrent Expenditure	4,115,574	4,696,943	6,260,600	5,782,000	6,437,000	23,176,543
	Capital Expenditure	3,040,726	5,721,039	6,369,400	7,259,800	15,039,700	34,389,939
	Total Expenditure	**7,156,300**	**10,417,981**	**12,630,000**	**13,041,800**	**21,476,700**	**57,566,481**
228 -	**Courts Administration**						
	Operational Activities	**13,334,994**	**18,611,200**	**20,616,000**	**27,637,500**	**28,254,300**	**95,119,000**
	Recurrent Expenditure	11,275,386	13,631,200	15,501,600	19,199,000	20,433,000	68,764,800
	Capital Expenditure	2,059,608	4,980,000	5,114,400	8,438,500	7,821,300	26,354,200
	Total Expenditure	**13,334,994**	**18,611,200**	**20,616,000**	**27,637,500**	**28,254,300**	**95,119,000**
229 -	**Department of Attorney General**						
	Operational Activities	**1,884,451**	**2,648,000**	**2,848,500**	**3,068,000**	**3,299,000**	**11,863,500**
	Recurrent Expenditure	1,860,037	2,569,000	2,721,500	2,933,000	3,156,000	11,379,500
	Capital Expenditure	24,414	79,000	127,000	135,000	143,000	484,000
	Total Expenditure	**1,884,451**	**2,648,000**	**2,848,500**	**3,068,000**	**3,299,000**	**11,863,500**
230 -	**Department of Legal Draftsman**						
	Operational Activities	**193,089**	**272,400**	**302,300**	**358,000**	**392,000**	**1,324,700**
	Recurrent Expenditure	174,200	234,200	286,300	328,000	357,000	1,205,500
	Capital Expenditure	18,889	38,200	16,000	30,000	35,000	119,200
	Total Expenditure	**193,089**	**272,400**	**302,300**	**358,000**	**392,000**	**1,324,700**
231 -	**Department of Debt Conciliation Board**						
	Operational Activities	**77,923**	**102,000**	**115,000**	**146,000**	**175,000**	**538,000**
	Recurrent Expenditure	73,820	98,200	110,400	141,000	169,000	518,600
	Capital Expenditure	4,103	3,800	4,600	5,000	6,000	19,400
	Total Expenditure	**77,923**	**102,000**	**115,000**	**146,000**	**175,000**	**538,000**
232 -	**Department of Prisons**						
	Operational Activities	**16,943,201**	**24,387,800**	**25,464,500**	**30,464,700**	**34,912,000**	**115,229,000**
	Recurrent Expenditure	14,691,712	18,760,800	20,410,000	22,454,000	25,823,000	87,447,800
	Capital Expenditure	2,251,489	5,627,000	5,054,500	8,010,700	9,089,000	27,781,200
	Total Expenditure	**16,943,201**	**24,387,800**	**25,464,500**	**30,464,700**	**34,912,000**	**115,229,000**
233 -	**Department of Government Analyst**						
	Operational Activities	**961,484**	**1,584,805**	**1,764,000**	**2,048,000**	**2,298,000**	**7,694,805**
	Recurrent Expenditure	718,611	884,000	1,078,000	1,331,000	1,583,000	4,876,000
	Capital Expenditure	242,873	700,805	686,000	717,000	715,000	2,818,805
	Total Expenditure	**961,484**	**1,584,805**	**1,764,000**	**2,048,000**	**2,298,000**	**7,694,805**
234 -	**Office of the Registrar of the Supreme Court**						
	Operational Activities	**403,722**	**548,050**	**490,000**	**567,000**	**633,000**	**2,238,050**
	Recurrent Expenditure	392,822	473,550	475,500	537,000	595,000	2,081,050
	Capital Expenditure	10,900	74,500	14,500	30,000	38,000	157,000
	Total Expenditure	**403,722**	**548,050**	**490,000**	**567,000**	**633,000**	**2,238,050**
235 -	**Law Commission of Sri Lanka**						
	Operational Activities	**25,196**	**34,500**	**41,000**	**51,000**	**61,000**	**187,500**
	Recurrent Expenditure	22,728	30,300	37,300	46,000	55,000	168,600
	Capital Expenditure	2,468	4,200	3,700	5,000	6,000	18,900
	Total Expenditure	**25,196**	**34,500**	**41,000**	**51,000**	**61,000**	**187,500**

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
236 -	**Department of Official Languages**						
	Operational Activities	**175,744**	**231,600**	**266,000**	**304,000**	**346,000**	**1,147,600**
	Recurrent Expenditure	164,999	216,100	251,000	285,000	322,000	1,074,100
	Capital Expenditure	10,745	15,500	15,000	19,000	24,000	73,500
	Total Expenditure	**175,744**	**231,600**	**266,000**	**304,000**	**346,000**	**1,147,600**
326 -	**Department of Community Based Corrections**						
	Operational Activities	**813,549**	**854,400**	**1,462,700**	**1,314,000**	**1,153,000**	**4,784,100**
	Recurrent Expenditure	791,428	786,100	867,800	964,000	1,070,000	3,687,900
	Capital Expenditure	22,121	68,300	594,900	350,000	83,000	1,096,200
	Total Expenditure	**813,549**	**854,400**	**1,462,700**	**1,314,000**	**1,153,000**	**4,784,100**
	Grand Total	**41,969,653**	**59,692,736**	**66,000,000**	**79,000,000**	**93,000,000**	**297,692,736**
	Total Recurrent	**34,281,317**	**42,380,393**	**48,000,000**	**54,000,000**	**60,000,000**	**204,380,393**
	Total Capital	**7,688,336**	**17,312,344**	**18,000,000**	**25,000,000**	**33,000,000**	**93,312,344**

Head 110 - Minister of Justice and National Integration
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,115,574**	**4,696,943**	**6,260,600**	**5,782,000**	**6,437,000**	**23,176,543**
Personal Emoluments	**946,954**	**1,120,450**	**1,232,685**	**1,475,800**	**1,808,900**	**5,637,835**
Salaries and Wages	626,369	781,500	891,285	1,110,000	1,415,000	4,197,785
Overtime and Holiday Payments	21,881	20,100	23,200	26,800	35,000	105,100
Other Allowances	298,704	318,850	318,200	339,000	358,900	1,334,950
Travelling Expenses	**23,412**	**22,500**	**27,300**	**32,300**	**40,200**	**122,300**
Domestic	19,363	15,500	20,200	24,300	28,500	88,500
Foreign	4,049	7,000	7,100	8,000	11,700	33,800
Supplies	**65,066**	**81,300**	**88,333**	**99,239**	**158,042**	**426,914**
Stationery and Office Requisites	24,537	29,200	30,496	34,400	37,000	131,096
Fuel	36,419	47,850	52,600	59,000	112,000	271,450
Diets and Uniforms	224	250	237	339	1,042	1,868
Other	3,886	4,000	5,000	5,500	8,000	22,500
Maintenance Expenditure	**21,470**	**26,400**	**38,660**	**42,210**	**54,150**	**161,420**
Vehicles	11,408	13,600	10,510	11,250	14,000	49,360
Plant and Machinery	2,771	4,300	3,950	4,610	8,200	21,060
Buildings and Structures	2,669	4,600	4,700	5,850	8,950	24,100
Software Maintenance	4,622	3,900	19,500	20,500	23,000	66,900
Services	**1,345,703**	**1,400,060**	**1,762,997**	**799,262**	**910,765**	**4,873,084**
Transport	2,409	5,700	4,320	4,822	6,923	21,765
Postal and Communication	28,835	34,800	39,211	41,500	46,700	162,211
Electricity and Water	22,288	29,710	26,390	28,800	33,900	118,800
Rents and Local Taxes	115,766	136,250	119,020	126,000	169,000	550,270
Cleaning and Janitorial Services	9,272	16,700	12,200	14,000	17,000	59,900
Security Services	11,205	13,100	14,500	17,000	19,000	63,600
Other	1,155,928	1,163,800	1,547,356	567,140	618,242	3,896,538
Transfers	**1,708,947**	**2,035,983**	**3,090,475**	**3,309,934**	**3,440,586**	**11,876,978**
Public Institutions (Personal Emoluments)	772,569	987,509	1,196,193	1,306,400	1,377,586	4,867,688
Property Loan Interest to Public Servants	2,882	3,800	3,263	4,300	5,900	17,263
Public Institutions (Other Operational Expenditure)	933,496	1,044,674	1,891,019	1,999,234	2,057,100	6,992,027
Other Recurrent Expenditure	**4,022**	**10,250**	**20,150**	**23,255**	**24,357**	**78,012**
Losses and Write Off	-	200	100	200	300	800
Implementation of the Official Languages Policy	4,022	10,050	20,050	23,055	24,057	77,212
Capital Expenditure	**3,040,726**	**5,721,039**	**6,369,400**	**7,259,800**	**15,039,700**	**34,389,939**
Rehabilitation and Improvement of Capital Assets	**86,485**	**349,700**	**216,760**	**229,950**	**366,300**	**1,162,710**
Buildings and Structures	61,175	320,200	187,100	193,700	307,300	1,008,300
Plant, Machinery and Equipment	-	1,100	2,100	2,700	4,300	10,200
Vehicles	25,310	28,400	27,560	33,550	54,700	144,210
Acquisition of Capital Assets	**2,402,325**	**4,533,600**	**5,194,700**	**5,286,150**	**5,742,600**	**20,757,050**
Furniture and Office Equipment	80,726	30,500	28,500	32,050	36,600	127,650
Plant, Machinery and Equipment	-	3,100	6,200	8,100	13,700	31,100
Buildings and Structures	2,321,599	4,500,000	5,160,000	5,246,000	5,692,300	20,598,300
Capital Transfers	**211,881**	**650,489**	**442,340**	**537,750**	**583,538**	**2,214,117**
Public Institutions	142,855	176,489	163,340	244,000	267,000	850,829
Development Assistance	69,026	474,000	279,000	293,750	316,538	1,363,288

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capacity Building	**2,095**	**3,300**	**4,100**	**6,200**	**8,800**	**22,400**
Staff Training	2,095	3,300	4,100	6,200	8,800	22,400
Other Capital Expenditure	**337,940**	**183,950**	**511,500**	**1,199,750**	**8,338,462**	**10,233,662**
Procurement Preparedness	-	-	250,000	300,000	300,000	850,000
Other	337,940	183,950	261,500	899,750	8,038,462	9,383,662
Total Expenditure	**7,156,300**	**10,417,981**	**12,630,000**	**13,041,800**	**21,476,700**	**57,566,481**
Total Financing	**7,156,300**	**10,417,981**	**12,630,000**	**13,041,800**	**21,476,700**	**57,566,481**
Domestic	6,869,727	9,784,981	12,455,000	12,873,800	21,300,300	56,414,081
Foreign	286,573	633,000	175,000	168,000	176,400	1,152,400

Employment Profile

Category	Approved	Actual
Senior Level	311	221
Tertiary Level	155	84
Secondary Level	1,491	1,166
Primary Level	452	296
Other (Casual/Temporary/Contract etc.)	01	-
Total	**2,410**	**1,767**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026 and approved new recruitments.

HEAD - 110 Minister of Justice and National Integration
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**37,921**	**35,200**	**35,502**	**40,040**	**52,872**	**163,614**
				Personal Emoluments	**17,417**	**17,000**	**14,000**	**17,000**	**25,000**	**73,000**
	1001			Salaries and Wages	9,024	10,500	8,000	10,000	15,000	43,500
	1002			Overtime and Holiday Payments	4,201	3,500	3,500	4,000	6,000	17,000
	1003			Other Allowances	4,192	3,000	2,500	3,000	4,000	12,500
				Travelling Expenses	**2,796**	**3,000**	**3,400**	**3,700**	**5,000**	**15,100**
	1101			Domestic	1,786	1,000	1,200	1,300	2,000	5,500
	1102			Foreign	1,010	2,000	2,200	2,400	3,000	9,600
				Supplies	**13,245**	**9,700**	**13,200**	**14,000**	**16,000**	**52,900**
	1201			Stationery and Office Requisites	1,870	2,200	2,200	2,400	3,000	9,800
	1202			Fuel	11,347	7,500	11,000	11,600	13,000	43,100
		002		*Fuel Allowance*	*11,347*	*7,500*	*11,000*	*11,600*	*13,000*	*43,100*
	1203			Diets and Uniforms	28	-	-	-	-	-
		002		*Uniforms*	*28*	-	-	-	-	-
				Maintenance Expenditure	**2,087**	**700**	**2,450**	**2,660**	**3,300**	**9,110**
	1301			Vehicles	1,980	600	2,200	2,400	3,000	8,200
	1302			Plant and Machinery	84	100	150	160	200	610
	1303			Buildings and Structures	23	-	100	100	100	300
				Services	**2,376**	**4,800**	**2,452**	**2,680**	**3,572**	**13,504**
	1401			Transport	479	1,400	500	550	600	3,050
	1402			Postal and Communication	1,019	2,500	1,291	1,400	2,000	7,191
	1409			Other	878	900	661	730	972	3,263
		138		*Machinery and Office Equipment Service Agreements*	*-*	*50*	*50*	*53*	*72*	*225*
		139		*Vehicle Insurance*	*331*	*250*	*311*	*327*	*400*	*1,288*
		140		*Miscellaneous Services Expenditure*	*547*	*600*	*300*	*350*	*500*	*1,750*
				Capital Expenditure	**2,691**	**4,000**	**5,000**	**6,000**	**9,600**	**24,600**
				Rehabilitation and Improvement of Capital Assets	**2,671**	**3,400**	**3,800**	**4,450**	**7,000**	**18,650**
	2001			Buildings and Structures	370	600	1,000	1,500	3,000	6,100
	2003			Vehicles	2,301	2,800	2,800	2,950	4,000	12,550
				Acquisition of Capital Assets	**20**	**600**	**1,200**	**1,550**	**2,600**	**5,950**
	2102			Furniture and Office Equipment	20	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	-	100	700	1,000	2,000	3,800
				Total Expenditure	**40,612**	**39,200**	**40,502**	**46,040**	**62,472**	**188,214**
Total Financing					**40,612**	**39,200**	**40,502**	**46,040**	**62,472**	**188,214**
				Domestic	**40,612**	**39,200**	**40,502**	**46,040**	**62,472**	**188,214**
11				Domestic Funds	40,612	39,200	40,502	46,040	62,472	188,214

HEAD - 110 Minister of Justice and National Integration
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,423,857**	**1,468,250**	**1,840,285**	**916,700**	**1,165,900**	**5,391,135**
				Personal Emoluments	**373,575**	**453,850**	**518,300**	**568,000**	**680,200**	**2,220,350**
	1001			Salaries and Wages	238,457	300,000	361,100	400,000	500,000	1,561,100
	1002			Overtime and Holiday Payments	16,336	15,000	18,000	20,000	25,000	78,000
	1003			Other Allowances	118,782	138,850	139,200	148,000	155,200	581,250
				Travelling Expenses	**7,476**	**8,500**	**8,900**	**10,000**	**16,000**	**43,400**
	1101			Domestic	4,437	4,500	4,500	5,000	8,000	22,000
	1102			Foreign	3,039	4,000	4,400	5,000	8,000	21,400
				Supplies	**42,637**	**57,200**	**61,100**	**68,800**	**124,000**	**311,100**
	1201			Stationery and Office Requisites	14,552	17,000	17,100	19,000	20,000	73,100
	1202			Fuel	24,015	36,000	38,800	44,000	95,000	213,800
		002		*Fuel Allowance*	*12,513*	*16,000*	*21,500*	*23,000*	*25,000*	*85,500*
		009		*Fuel for Pool Vehicles*	*10,512*	*19,000*	*16,200*	*19,000*	*20,000*	*74,200*
		010		*Fuel for Other Purposes*	*990*	*1,000*	*1,100*	*2,000*	*50,000*	*54,100*
	1203			Diets and Uniforms	184	200	200	300	1,000	1,700
		002		*Uniforms*	*184*	*200*	*200*	*300*	*1,000*	*1,700*
	1205			Other	3,886	4,000	5,000	5,500	8,000	22,500
				Maintenance Expenditure	**18,808**	**21,400**	**34,010**	**37,000**	**48,000**	**140,410**
	1301			Vehicles	9,376	10,000	7,510	8,000	10,000	35,510
	1302			Plant and Machinery	2,312	3,500	3,000	3,500	7,000	17,000
	1303			Buildings and Structures	2,498	4,000	4,000	5,000	8,000	21,000
	1304			Software Maintenance	4,622	3,900	19,500	20,500	23,000	66,900
				Services	**179,439**	**235,600**	**216,375**	**230,700**	**294,400**	**977,075**
	1401			Transport	1,929	3,000	3,600	4,000	6,000	16,600
	1402			Postal and Communication	9,402	11,500	12,420	13,500	17,000	54,420
	1403			Electricity and Water	21,334	26,000	24,690	26,000	30,000	106,690
	1404			Rents and Local Taxes	110,009	130,000	112,020	118,000	160,000	520,020
	1405			Cleaning and Janitorial Services	8,149	13,500	11,000	12,000	15,000	51,500
	1407			Security Services	9,575	11,000	13,000	14,000	15,000	53,000
	1409			Other	19,041	40,600	39,645	43,200	51,400	174,845
		039		*Printing of Law Reports*	*2,776*	*1,000*	*1,100*	*1,500*	*3,000*	*6,600*
		041		*Allowances for Trainees*	*2,485*	*3,350*	*5,000*	*6,000*	*8,000*	*22,350*
		084		*Paper Printing and Publication*	*713*	*500*	*500*	*600*	*700*	*2,300*
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	*500*	*600*	*700*	*2,100*
		139		*Vehicle Insurance*	*1,314*	*950*	*1,890*	*2,000*	*3,000*	*7,840*
		140		*Miscellaneous Services Expenditure*	*11,753*	*34,500*	*30,655*	*32,500*	*36,000*	*133,655*
				Transfers	**1,127**	**1,500**	**1,500**	**2,000**	**3,000**	**8,000**
	1506			Property Loan Interest to Public Servants	1,127	1,500	1,500	2,000	3,000	8,000
				Other Recurrent Expenditure	**-**	**200**	**100**	**200**	**300**	**800**
	1701			Losses and Write Off	-	200	100	200	300	800
026				**Professional Fees for the legal service – X – Press Pearl Maritime Disaster**	**800,795**	**690,000**	**1,000,000**	**-**	**-**	**1,690,000**
	1409			Other	800,795	690,000	1,000,000	-	-	1,690,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**2,563,842**	**5,312,500**	**5,890,760**	**6,678,500**	**14,397,300**	**32,279,060**
				Rehabilitation and Improvement of Capital Assets	**81,937**	**83,500**	**204,260**	**220,000**	**350,000**	**857,760**
	2001			Buildings and Structures	59,305	60,000	180,000	190,000	300,000	730,000
	2003			Vehicles	22,632	23,500	24,260	30,000	50,000	127,760
				Acquisition of Capital Assets	**76,239**	**24,000**	**24,000**	**27,000**	**32,000**	**107,000**
	2102			Furniture and Office Equipment	76,239	22,000	20,000	22,000	24,000	88,000
					56,401	*22,000*	*20,000*	*22,000*	*24,000*	*88,000*
			13		*19,838*	-	-	-	-	-
	2103			Plant, Machinery and Equipment	-	2,000	4,000	5,000	8,000	19,000
				Capacity Building	**1,612**	**2,000**	**2,500**	**4,000**	**5,000**	**13,500**
	2401			Staff Training	1,612	2,000	2,500	4,000	5,000	13,500
				Other Capital Expenditure	**-**	**-**	**250,000**	**300,000**	**300,000**	**850,000**
	2505			Procurement Preparedness	-	-	250,000	300,000	300,000	850,000
022				**House of Justice (MCC Building)**	**1,617,934**	**1,400,000**	**3,000,000**	**1,746,000**	**-**	**6,146,000**
	2104			Buildings and Structures	1,617,934	1,400,000	3,000,000	1,746,000	-	6,146,000
024				**Support to Justice Sector in Sri Lanka**	**33,206**	**129,000**	**215,000**	**225,750**	**237,038**	**806,788**
	2509			Other	33,206	129,000	215,000	225,750	237,038	806,788
			13		*30,111*	*128,000*	*150,000*	*157,500*	*165,375*	*600,875*
			17		*3,095*	*1,000*	*65,000*	*68,250*	*71,663*	*205,913*
027				**Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex**	**-**	**257,000**	**5,000**	**-**	**-**	**262,000**
	2001			Buildings and Structures	-	257,000	5,000	-	-	262,000
			13		-	*252,000*	-	-	-	*252,000*
			17		-	*5,000*	*5,000*	-	-	*10,000*
028				**Efficient and Effective Justice**	**46,164**	**-**	**-**	**-**	**-**	**-**
	2509			Other	46,164	-	-	-	-	-
			13		*46,164*	-	-	-	-	-
032				**Construction of 3000 Rain Water Harvesting System in Jaffna District- ONUR Project (India)**	**-**	**308,000**	**15,000**	**15,750**	**16,538**	**355,288**
	2202			Development Assistance	-	308,000	15,000	15,750	16,538	355,288
			13		-	*239,000*	*10,000*	*10,500*	*11,025*	*270,525*
			17		-	*69,000*	*5,000*	*5,250*	*5,513*	*84,763*
034				**European Union Support to Justice Sector in Sri Lanka (EU)**	**3,085**	**-**	**-**	**-**	**-**	**-**
	2509			Other	3,085	-	-	-	-	-
			13		*3,085*	-	-	-	-	-
035				**MOJ Building**	**703,665**	**3,100,000**	**1,860,000**	**2,000,000**	**3,692,300**	**10,652,300**
	2104			Buildings and Structures	703,665	3,100,000	1,860,000	2,000,000	3,692,300	10,652,300
036				**Pathways to Peace**	**-**	**-**	**5,000**	**-**	**-**	**5,000**
	2509			Other	-	-	5,000	-	-	5,000
			13		-	-	*5,000*	-	-	*5,000*
037				**Strengthen Child – Friendly justice services**	**-**	**7,000**	**-**	**-**	**-**	**7,000**
	2509			Other	-	7,000	-	-	-	7,000
			13		-	*7,000*	-	-	-	*7,000*
038				**Child-friendly legal aid**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2509			Other	-	2,000	-	-	-	2,000
			13		-	*2,000*	-	-	-	*2,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
039				**Civil Court Complex**	**-**	**-**	**300,000**	**1,500,000**	**2,000,000**	**3,800,000**
	2104			Buildings and Structures	-	-	300,000	1,500,000	2,000,000	3,800,000
040				**Strengthening Social Cohesion and Dispute Resolution in Sri Lanka (SSDR)**	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2509			Other	-	-	10,000	-	-	10,000
			13		-	-	*10,000*	-	-	*10,000*
041				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**640,000**	**7,764,424**	**8,404,424**
	2509			Other	-	-	-	640,000	7,764,424	8,404,424
				Total Expenditure	**3,987,699**	**6,780,750**	**7,731,045**	**7,595,200**	**15,563,200**	**37,670,195**
Total Financing					**3,987,699**	**6,780,750**	**7,731,045**	**7,595,200**	**15,563,200**	**37,670,195**
				Domestic	**3,888,501**	**6,152,750**	**7,556,045**	**7,427,200**	**15,386,800**	**36,522,795**
			11	Domestic Funds	3,885,406	6,077,750	7,481,045	7,353,700	15,309,624	36,222,119
			17	Foreign Finance Associated Costs	3,095	75,000	75,000	73,500	77,176	300,676
				Foreign	**99,198**	**628,000**	**175,000**	**168,000**	**176,400**	**1,147,400**
			13	Foreign Grants	99,198	628,000	175,000	168,000	176,400	1,147,400

HEAD - 110 Minister of Justice and National Integration
1 - Operational Activities
03 - Implementation of the Mediation Board Act.

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**676,525**	**825,880**	**923,075**	**1,088,341**	**1,242,455**	**4,079,751**
				Personal Emoluments	**297,242**	**347,000**	**378,000**	**500,000**	**605,000**	**1,830,000**
		1001		Salaries and Wages	204,983	250,000	285,000	400,000	500,000	1,435,000
		1002		Overtime and Holiday Payments	997	1,000	1,000	2,000	3,000	7,000
		1003		Other Allowances	91,262	96,000	92,000	98,000	102,000	388,000
				Travelling Expenses	**10,448**	**7,000**	**11,500**	**13,600**	**14,700**	**46,800**
		1101		Domestic	10,448	6,500	11,000	13,000	14,000	44,500
		1102		Foreign	-	500	500	600	700	2,300
				Supplies	**7,009**	**9,830**	**11,075**	**12,426**	**14,028**	**47,359**
		1201		Stationery and Office Requisites	5,944	7,500	8,250	9,000	10,000	34,750
		1202		Fuel	1,057	2,300	2,800	3,400	4,000	12,500
			002	*Fuel Allowance*	*487*	*800*	*800*	*900*	*1,000*	*3,500*
			009	*Fuel for Pool Vehicles*	*570*	*1,500*	*2,000*	*2,500*	*3,000*	*9,000*
		1203		Diets and Uniforms	8	30	25	26	28	109
			002	*Uniforms*	*8*	*30*	*25*	*26*	*28*	*109*
				Maintenance Expenditure	**334**	**1,400**	**1,300**	**1,450**	**1,700**	**5,850**
		1301		Vehicles	52	1,000	800	850	1,000	3,650
		1302		Plant and Machinery	134	300	400	450	500	1,650
		1303		Buildings and Structures	148	100	100	150	200	550
				Services	**360,640**	**459,100**	**520,150**	**559,310**	**604,970**	**2,143,530**
		1401		Transport	1	600	200	250	300	1,350
		1402		Postal and Communication	18,382	20,000	25,000	26,000	27,000	98,000
		1403		Electricity and Water	695	1,000	1,000	2,000	3,000	7,000
		1404		Rents and Local Taxes	5,757	6,000	7,000	8,000	9,000	30,000
		1405		Cleaning and Janitorial Services	618	1,200	-	-	-	1,200
		1407		Security Services	-	100	-	-	-	100
		1409		Other	335,187	430,200	486,950	523,060	565,670	2,005,880
			042	*Allowance to members of Mediation Board*	*290,298*	*370,000*	*420,000*	*450,000*	*480,000*	*1,720,000*
			043	*Training and awareness programs*	*32,705*	*44,000*	*45,000*	*47,500*	*55,000*	*191,500*
			044	*Clerical Allowance for Chairman of Mediation Board*	*2,884*	*3,000*	*3,400*	*4,000*	*5,000*	*15,400*
			045	*Allowance for 05 Commissioners*	*1,210*	*1,800*	*2,600*	*3,000*	*3,500*	*10,900*
			046	*Labour Allowance*	*3,752*	*4,000*	*4,500*	*5,000*	*5,500*	*19,000*
			047	*Clerical Allowance*	*1,610*	*1,700*	*1,800*	*2,000*	*2,500*	*8,000*
			048	*Stationary Allowance*	*1,073*	*1,095*	*1,200*	*1,500*	*2,000*	*5,795*
			049	*Allowance for Interview Boards*	*119*	*500*	*300*	*350*	*400*	*1,550*
			050	*Printing of Mediation Hand Book*	*-*	*1,000*	*5,000*	*5,500*	*6,000*	*17,500*
			051	*Mediation day expenditure*	*476*	*500*	*1,000*	*1,500*	*2,000*	*5,000*
			099	*Other*	*1,046*	*1,805*	*1,500*	*2,000*	*3,000*	*8,305*
			138	*Machinery and Office Equipment Service Agreements*	*14*	*100*	*150*	*160*	*170*	*580*
			139	*Vehicle Insurance*	*-*	*200*	*-*	*-*	*-*	*200*
			140	*Miscellaneous Services Expenditure*	*-*	*500*	*500*	*550*	*600*	*2,150*
				Transfers	**852**	**1,500**	**1,000**	**1,500**	**2,000**	**6,000**
		1506		Property Loan Interest to Public Servants	852	1,500	1,000	1,500	2,000	6,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Other Recurrent Expenditure	**-**	**50**	**50**	**55**	**57**	**212**
	1703			Implementation of the Official Languages Policy	-	50	50	55	57	212
				Capital Expenditure	**191,863**	**9,800**	**6,800**	**8,300**	**10,800**	**35,700**
				Rehabilitation and Improvement of Capital Assets	**377**	**700**	**700**	**1,000**	**1,300**	**3,700**
	2001			Buildings and Structures	-	100	100	200	300	700
	2002			Plant, Machinery and Equipment	-	100	100	200	300	700
	2003			Vehicles	377	500	500	600	700	2,300
				Acquisition of Capital Assets	**3,670**	**5,500**	**5,500**	**6,600**	**8,700**	**26,300**
	2102			Furniture and Office Equipment	3,670	5,000	5,000	6,000	8,000	24,000
	2103			Plant, Machinery and Equipment	-	500	500	600	700	2,300
				Capacity Building	**447**	**600**	**600**	**700**	**800**	**2,700**
	2401			Staff Training	447	600	600	700	800	2,700
001				**Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)**	**187,369**	**-**	**-**	**-**	**-**	**-**
	2509			Other	187,369	-	-	-	-	-
		13		*187,369*	-	-	-	-	-
002				**Expansion of diversion mechanism**	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2509			Other	-	3,000	-	-	-	3,000
		13		-	*3,000*	-	-	-	*3,000*
				Total Expenditure	**868,388**	**835,680**	**929,875**	**1,096,641**	**1,253,255**	**4,115,451**
Total Financing					**868,388**	**835,680**	**929,875**	**1,096,641**	**1,253,255**	**4,115,451**
				Domestic	**681,019**	**832,680**	**929,875**	**1,096,641**	**1,253,255**	**4,112,451**
11				Domestic Funds	681,019	832,680	929,875	1,096,641	1,253,255	4,112,451
				Foreign	**187,369**	**3,000**	**-**	**-**	**-**	**3,000**
13				Foreign Grants	187,369	3,000	-	-	-	3,000

HEAD - 110 Minister of Justice and National Integration
1 - Operational Activities
05 - Promotion of National Integration

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**225,537**	**257,200**	**374,526**	**431,285**	**541,087**	**1,604,098**
			Personal Emoluments	**220,551**	**253,000**	**322,385**	**390,800**	**498,700**	**1,464,885**
	1001		Salaries and Wages	147,672	188,000	237,185	300,000	400,000	1,125,185
	1002		Overtime and Holiday Payments	-	-	700	800	1,000	2,500
	1003		Other Allowances	72,879	65,000	84,500	90,000	97,700	337,200
			Travelling Expenses	**2,408**	**2,500**	**3,500**	**5,000**	**4,500**	**15,500**
	1101		Domestic	2,408	2,500	3,500	5,000	4,500	15,500
			Supplies	**1,696**	**1,000**	**2,958**	**4,013**	**4,014**	**11,985**
	1201		Stationery and Office Requisites	1,696	1,000	2,946	4,000	4,000	11,946
	1203		Diets and Uniforms	-	-	12	13	14	39
	002		*Uniforms*	-	-	*12*	*13*	*14*	*39*
			Maintenance Expenditure	**198**	**200**	**900**	**1,100**	**1,150**	**3,350**
	1302		Plant and Machinery	198	200	400	500	500	1,600
	1303		Buildings and Structures	-	-	500	600	650	1,750
			Services	**-**	**-**	**24,020**	**6,572**	**7,823**	**38,415**
	1401		Transport	-	-	20	22	23	65
	007		*Other Transport*	-	-	*20*	*22*	*23*	*65*
	1402		Postal and Communication	-	-	500	600	700	1,800
	1403		Electricity and Water	-	-	700	800	900	2,400
	1405		Cleaning and Janitorial Services	-	-	1,200	2,000	2,000	5,200
	1407		Security Services	-	-	1,500	3,000	4,000	8,500
	1409		Other	-	-	20,100	150	200	20,450
	140		*Miscellaneous Services Expenditure*	-	-	*20,100*	*150*	*200*	*20,450*
			Transfers	**684**	**500**	**763**	**800**	**900**	**2,963**
	1506		Property Loan Interest to Public Servants	684	500	763	800	900	2,963
			Other Recurrent Expenditure	**-**	**-**	**20,000**	**23,000**	**24,000**	**67,000**
	1703		Implementation of the Official Languages Policy	-	-	20,000	23,000	24,000	67,000
			Capital Expenditure	**60,491**	**4,700**	**13,000**	**17,000**	**25,000**	**59,700**
			Rehabilitation and Improvement of Capital Assets	**-**	**-**	**3,000**	**4,500**	**8,000**	**15,500**
	2001		Buildings and Structures	-	-	1,000	2,000	4,000	7,000
	2002		Plant, Machinery and Equipment	-	-	2,000	2,500	4,000	8,500
			Acquisition of Capital Assets	**797**	**2,500**	**4,000**	**5,000**	**7,000**	**18,500**
	2102		Furniture and Office Equipment	797	2,500	3,000	3,500	4,000	13,000
	2103		Plant, Machinery and Equipment	-	-	1,000	1,500	3,000	5,500
			Capacity Building	**36**	**200**	**1,000**	**1,500**	**3,000**	**5,700**
	2401		Staff Training	36	200	1,000	1,500	3,000	5,700
002			**Implementation of Co-existence Programmes**	**9,738**	**-**	**-**	**-**	**-**	**-**
	2509		Other	9,738	-	-	-	-	-
013			**Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development**	**14,210**	**-**	**-**	**-**	**-**	**-**
	2509		Other	14,210	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
014				**Establishment of District Level Reconciliation Committee**	**3,875**	**-**	**-**	**-**	**-**	**-**
	2509			Other	3,875	-	-	-	-	-
019				**Rehabilitation Focused Economic Empowerment Project (REEP)**	**11,928**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	11,928	-	-	-	-	-
023				**Strengthening Social Cohesion and Peace in Sri Lanka (SCOPE)**	**19,908**	**2,000**	**-**	**-**	**-**	**2,000**
	2509			Other	19,908	2,000	-	-	-	2,000
		13			*6*	*2,000*	-	-	-	*2,000*
		17			*19,902*	-	-	-	-	-
024				**National Languages Development Programme**	**-**	**-**	**5,000**	**6,000**	**7,000**	**18,000**
	2509			Other	-	-	5,000	6,000	7,000	18,000
				Total Expenditure	**286,029**	**261,900**	**387,526**	**448,285**	**566,087**	**1,663,798**
Total Financing					**286,029**	**261,900**	**387,526**	**448,285**	**566,087**	**1,663,798**
				Domestic	**286,023**	**259,900**	**387,526**	**448,285**	**566,087**	**1,661,798**
11				Domestic Funds	266,121	259,900	387,526	448,285	566,087	1,661,798
17				Foreign Finance Associated Costs	19,902	-	-	-	-	-
				Foreign	**6**	**2,000**	**-**	**-**	**-**	**2,000**
13				Foreign Grants	6	2,000	-	-	-	2,000

HEAD - 110 Minister of Justice and National Integration
1 - Operational Activities
08 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,664,764**	**1,928,183**	**3,087,212**	**3,305,634**	**3,434,686**	**11,755,715**
001				**Superior Courts Complex Board of Management**	**202,469**	**290,000**	**333,000**	**370,000**	**471,386**	**1,464,386**
	1503			Public Institutions (Personal Emoluments)	139,269	175,000	183,000	200,000	296,386	854,386
	1509			Public Institutions (Other Operational Expenditure)	63,200	115,000	150,000	170,000	175,000	610,000
002				**Legal Aid Commission of Sri Lanka**	**369,202**	**512,500**	**664,633**	**680,000**	**700,000**	**2,557,133**
	1503			Public Institutions (Personal Emoluments)	342,422	460,000	551,608	560,000	570,000	2,141,608
	1509			Public Institutions (Other Operational Expenditure)	26,780	52,500	113,025	120,000	130,000	415,525
003				**National Authority for the Protection of Victims of Crimes and Witnesses**	**62,890**	**102,000**	**110,496**	**114,000**	**116,000**	**442,496**
	1503			Public Institutions (Personal Emoluments)	48,000	75,000	83,046	84,000	85,000	327,046
	1509			Public Institutions (Other Operational Expenditure)	14,890	27,000	27,450	30,000	31,000	115,450
004				**Non Judicial Officer's Training Institute**	**5,083**	**8,350**	**9,507**	**11,000**	**17,000**	**45,857**
	1503			Public Institutions (Personal Emoluments)	5,012	7,050	8,603	10,000	15,000	40,653
	1509			Public Institutions (Other Operational Expenditure)	71	1,300	904	1,000	2,000	5,204
005				**Office for Reparations**	**433,780**	**566,000**	**1,075,840**	**1,092,934**	**1,139,900**	**3,874,674**
	1503			Public Institutions (Personal Emoluments)	60,000	100,000	114,946	122,000	127,000	463,946
	1509			Public Institutions (Other Operational Expenditure)	373,780	466,000	960,894	970,934	1,012,900	3,410,728
		016		*Reparation*	*355,000*	*400,000*	*877,000*	*881,300*	*919,900*	*3,078,200*
		099		*Other*	*18,780*	*66,000*	*83,894*	*89,634*	*93,000*	*332,528*
006				**Office for National Unity and Reconciliation (ONUR)**	**37,183**	**56,000**	**62,443**	**68,000**	**71,000**	**257,443**
	1503			Public Institutions (Personal Emoluments)	18,118	33,000	26,826	30,000	31,000	120,826
	1509			Public Institutions (Other Operational Expenditure)	19,065	23,000	35,617	38,000	40,000	136,617
007				**Office on Missing Persons**	**97,049**	**370,000**	**621,955**	**749,000**	**687,000**	**2,427,955**
	1503			Public Institutions (Personal Emoluments)	51,316	100,000	142,522	210,000	158,000	610,522
	1509			Public Institutions (Other Operational Expenditure)	45,733	270,000	479,433	539,000	529,000	1,817,433
008				**Bureau of the Commissioner General of Rehabilitation**	**457,108**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	91,845	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	365,263	-	-	-	-	-
009				**Official languages commission**	**-**	**-**	**124,060**	**131,000**	**138,300**	**393,360**
	1503			Public Institutions (Personal Emoluments)	-	-	31,070	33,000	35,000	99,070
	1509			Public Institutions (Other Operational Expenditure)	-	-	92,990	98,000	103,300	294,290

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
010				**Proceeds of Crime Management Authority**	**-**	**23,333**	**85,278**	**89,700**	**94,100**	**292,411**
	1503			Public Institutions (Personal Emoluments)	-	8,459	54,572	57,400	60,200	180,631
	1509			Public Institutions (Other Operational Expenditure)	-	14,874	30,706	32,300	33,900	111,780
				Capital Expenditure	**201,975**	**352,689**	**453,840**	**550,000**	**597,000**	**1,953,529**
001				**Superior Courts Complex Board of Management**	**12,565**	**56,600**	**70,000**	**80,000**	**90,000**	**296,600**
	2201			Public Institutions	12,565	56,600	70,000	80,000	90,000	296,600
002				**Legal Aid Commission of Sri Lanka**	**5,295**	**12,500**	**38,000**	**103,000**	**110,000**	**263,500**
	2201			Public Institutions	5,295	12,500	38,000	103,000	110,000	263,500
003				**National Authority for the Protection of Victims of Crimes and Witnesses**	**5,289**	**70,000**	**8,100**	**9,000**	**10,000**	**97,100**
	2201			Public Institutions	5,289	70,000	8,100	9,000	10,000	97,100
004				**Non Judicial Officer's Training Institute**	**2,435**	**5,800**	**7,750**	**9,000**	**9,500**	**32,050**
	2201			Public Institutions	2,435	5,800	7,750	9,000	9,500	32,050
005				**Office for Reparations**	**3,345**	**2,900**	**15,000**	**16,000**	**18,000**	**51,900**
	2201			Public Institutions	3,345	2,900	15,000	16,000	18,000	51,900
006				**Office for National Unity and Reconciliation (ONUR)**	**57,098**	**166,000**	**264,000**	**278,000**	**300,000**	**1,008,000**
	2202			Development Assistance	57,098	166,000	264,000	278,000	300,000	1,008,000
007				**Office on Missing Persons**	**4,422**	**15,950**	**26,500**	**28,000**	**30,000**	**100,450**
	2509			Other	4,422	15,950	26,500	28,000	30,000	100,450
008				**Bureau of the Commissioner General of Rehabilitation**	**111,526**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	111,526	-	-	-	-	-
009				**Official languages commission**	**-**	**-**	**18,490**	**20,000**	**22,000**	**60,490**
	2201			Public Institutions	-	-	18,490	20,000	22,000	60,490
010				**Proceeds of Crime Management Authority**	**-**	**22,939**	**6,000**	**7,000**	**7,500**	**43,439**
	2201			Public Institutions	-	22,939	6,000	7,000	7,500	43,439
				Total Expenditure	**1,866,739**	**2,280,871**	**3,541,052**	**3,855,634**	**4,031,686**	**13,709,243**
Total Financing					**1,866,739**	**2,280,871**	**3,541,052**	**3,855,634**	**4,031,686**	**13,709,243**
				Domestic	**1,866,739**	**2,280,871**	**3,541,052**	**3,855,634**	**4,031,686**	**13,709,243**
11				Domestic Funds	1,866,739	2,280,871	3,541,052	3,855,634	4,031,686	13,709,243

HEAD - 110 Minister of Justice and National Integration
1 - Operational Activities
09 - Administration and Establishment Services - (Official Languages)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**86,970**	**182,230**	**-**	**-**	**-**	**182,230**
				Personal Emoluments	**38,169**	**49,600**	**-**	**-**	**-**	**49,600**
	1001			Salaries and Wages	26,233	33,000	-	-	-	33,000
	1002			Overtime and Holiday Payments	347	600	-	-	-	600
	1003			Other Allowances	11,589	16,000	-	-	-	16,000
				Travelling Expenses	**284**	**1,500**	**-**	**-**	**-**	**1,500**
	1101			Domestic	284	1,000	-	-	-	1,000
	1102			Foreign	-	500	-	-	-	500
				Supplies	**479**	**3,570**	**-**	**-**	**-**	**3,570**
	1201			Stationery and Office Requisites	475	1,500	-	-	-	1,500
	1202			Fuel	-	2,050	-	-	-	2,050
		002		*Fuel Allowance*	-	*1,300*	-	-	-	*1,300*
		009		*Fuel for Pool Vehicles*	-	*750*	-	-	-	*750*
	1203			Diets and Uniforms	4	20	-	-	-	20
		002		*Uniforms*	*4*	*20*	-	-	-	*20*
				Maintenance Expenditure	**43**	**2,700**	**-**	**-**	**-**	**2,700**
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	43	200	-	-	-	200
	1303			Buildings and Structures	-	500	-	-	-	500
				Services	**2,453**	**10,560**	**-**	**-**	**-**	**10,560**
	1401			Transport	-	700	-	-	-	700
		007		*Other Transport*	-	*100*	-	-	-	*100*
		010		*Transport Allowance*	-	*600*	-	-	-	*600*
	1402			Postal and Communication	32	800	-	-	-	800
	1403			Electricity and Water	259	2,710	-	-	-	2,710
	1404			Rents and Local Taxes	-	250	-	-	-	250
	1405			Cleaning and Janitorial Services	505	2,000	-	-	-	2,000
	1407			Security Services	1,630	2,000	-	-	-	2,000
	1409			Other	27	2,100	-	-	-	2,100
		140		*Miscellaneous Services Expenditure*	*27*	*2,100*	-	-	-	*2,100*
				Transfers	**219**	**300**	**-**	**-**	**-**	**300**
	1506			Property Loan Interest to Public Servants	219	300	-	-	-	300
				Other Recurrent Expenditure	**4,022**	**10,000**	**-**	**-**	**-**	**10,000**
	1703			Implementation of the Official Languages Policy	4,022	10,000	-	-	-	10,000
001				**Official Languages Commission**	**41,301**	**104,000**	**-**	**-**	**-**	**104,000**
	1503			Public Institutions (Personal Emoluments)	16,587	29,000	-	-	-	29,000
	1509			Public Institutions (Other Operational Expenditure)	24,714	75,000	-	-	-	75,000
				Capital Expenditure	**19,863**	**37,350**	**-**	**-**	**-**	**37,350**
				Rehabilitation and Improvement of Capital Assets	**1,500**	**5,100**	**-**	**-**	**-**	**5,100**
	2001			Buildings and Structures	1,500	2,500	-	-	-	2,500
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003			Vehicles	-	1,600	-	-	-	1,600

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Acquisition of Capital Assets	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2102		Furniture and Office Equipment	-	500	-	-	-	500
	2103		Plant, Machinery and Equipment	-	500	-	-	-	500
			Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
	2401		Staff Training	-	500	-	-	-	500
001			**Official Languages Commission**	**2,400**	**5,750**	**-**	**-**	**-**	**5,750**
	2201		Public Institutions	2,400	5,750	-	-	-	5,750
002			**National Languages Development Programme**	**15,963**	**25,000**	**-**	**-**	**-**	**25,000**
	2509		Other	15,963	25,000	-	-	-	25,000
			Total Expenditure	**106,833**	**219,580**	**-**	**-**	**-**	**219,580**
Total Financing				**106,833**	**219,580**	**-**	**-**	**-**	**219,580**
			Domestic	**106,833**	**219,580**	**-**	**-**	**-**	**219,580**
11			Domestic Funds	106,833	219,580	-	-	-	219,580

Head 228 - Courts Administration
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**11,275,386**	**13,631,200**	**15,501,600**	**19,199,000**	**20,433,000**	**68,764,800**
Personal Emoluments	**9,023,891**	**11,079,000**	**12,287,675**	**15,462,800**	**16,056,000**	**54,885,475**
Salaries and Wages	5,517,114	7,300,000	7,870,500	9,903,000	10,480,000	35,553,500
Overtime and Holiday Payments	93,871	86,000	133,075	141,000	148,000	508,075
Other Allowances	3,412,906	3,693,000	4,284,100	5,418,800	5,428,000	18,823,900
Travelling Expenses	**84,238**	**93,400**	**99,640**	**106,600**	**159,700**	**459,340**
Domestic	82,910	90,500	97,140	103,000	155,000	445,640
Foreign	1,328	2,900	2,500	3,600	4,700	13,700
Supplies	**542,326**	**561,250**	**850,005**	**911,200**	**986,400**	**3,308,855**
Stationery and Office Requisites	218,490	188,000	239,475	260,000	271,000	958,475
Fuel	318,597	360,950	603,230	642,800	705,900	2,312,880
Diets and Uniforms	5,239	12,300	7,300	8,400	9,500	37,500
Maintenance Expenditure	**117,538**	**120,950**	**113,900**	**143,000**	**159,900**	**537,750**
Vehicles	9,611	17,100	14,000	17,000	18,500	66,600
Plant and Machinery	78,408	66,950	68,000	73,000	77,000	284,950
Buildings and Structures	29,519	35,900	30,900	51,000	61,400	179,200
Software Maintenance	-	1,000	1,000	2,000	3,000	7,000
Services	**1,442,754**	**1,677,500**	**1,861,790**	**2,182,200**	**2,606,000**	**8,327,490**
Transport	443,745	532,700	553,715	628,000	682,000	2,396,415
Postal and Communication	132,121	151,500	208,420	261,000	312,000	932,920
Electricity and Water	250,696	309,000	342,405	411,000	462,000	1,524,405
Rents and Local Taxes	124,576	130,000	149,850	182,000	234,000	695,850
Cleaning and Janitorial Services	219,885	279,500	285,300	310,500	411,000	1,286,300
Security Services	17,106	28,000	25,500	27,000	29,000	109,500
Other	254,625	246,800	296,600	362,700	476,000	1,382,100
Transfers	**64,621**	**99,000**	**288,490**	**393,000**	**464,500**	**1,244,990**
Public Institutions (Personal Emoluments)	18,250	25,000	34,630	40,000	50,500	150,130
Property Loan Interest to Public Servants	36,947	44,000	42,320	53,000	64,000	203,320
Public Institutions (Other Operational Expenditure)	9,424	30,000	211,540	300,000	350,000	891,540
Other Recurrent Expenditure	**18**	**100**	**100**	**200**	**500**	**900**
Losses and Write Off	18	100	100	200	500	900
Capital Expenditure	**2,059,608**	**4,980,000**	**5,114,400**	**8,438,500**	**7,821,300**	**26,354,200**
Rehabilitation and Improvement of Capital Assets	**721,962**	**1,312,250**	**1,910,000**	**2,069,000**	**3,081,000**	**8,372,250**
Buildings and Structures	696,695	1,295,700	1,894,000	2,050,000	3,060,000	8,299,700
Plant, Machinery and Equipment	11,250	50	-	-	-	50
Vehicles	14,017	16,500	16,000	19,000	21,000	72,500
Acquisition of Capital Assets	**1,323,468**	**3,606,900**	**3,120,760**	**6,273,410**	**4,632,300**	**17,633,370**
Furniture and Office Equipment	411,884	123,100	247,000	316,000	417,000	1,103,100
Plant, Machinery and Equipment	33,442	107,000	82,000	93,000	104,000	386,000
Buildings and Structures	878,142	3,376,800	2,791,760	5,864,410	4,111,300	16,144,270
Capital Transfers	**11,996**	**56,850**	**79,140**	**90,000**	**100,000**	**325,990**
Public Institutions	11,996	56,850	79,140	90,000	100,000	325,990
Capacity Building	**2,182**	**4,000**	**4,500**	**6,090**	**8,000**	**22,590**
Staff Training	2,182	4,000	4,500	6,090	8,000	22,590
Total Expenditure	**13,334,994**	**18,611,200**	**20,616,000**	**27,637,500**	**28,254,300**	**95,119,000**
Total Financing	**13,334,994**	**18,611,200**	**20,616,000**	**27,637,500**	**28,254,300**	**95,119,000**
Domestic	13,334,994	18,611,200	20,616,000	27,637,500	28,254,300	95,119,000

Employment Profile

Category	Approved	Actual
Senior Level	894	583
Tertiary Level	363	224
Secondary Level	7,732	4,888
Primary Level	6,018	3,791
Other (Casual/Temporary/Contract etc.)	-	05
Total	**15,007**	**9,491**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026 and approved new recruitments.

HEAD - 228 Courts Administration
1 - Operational Activities
01 - Courts Administration

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**10,728,718**	**12,976,700**	**14,826,425**	**18,396,000**	**19,497,000**	**65,696,125**
			Personal Emoluments	**8,458,585**	**10,370,000**	**11,517,600**	**14,532,800**	**14,909,000**	**51,329,400**
		1001	Salaries and Wages	5,278,386	7,000,000	7,550,500	9,503,000	9,980,000	34,033,500
		1002	Overtime and Holiday Payments	87,881	80,000	125,000	132,000	138,000	475,000
		1003	Other Allowances	3,092,318	3,290,000	3,842,100	4,897,800	4,791,000	16,820,900
		052	*Institutional Specific Allowance*	*770,434*	*840,000*	*1,042,100*	*1,400,000*	*1,480,000*	*4,762,100*
		099	*Other Allowance*	*2,321,884*	*2,450,000*	*2,800,000*	*3,497,800*	*3,311,000*	*12,058,800*
			Travelling Expenses	**81,776**	**89,400**	**96,040**	**102,000**	**154,000**	**441,440**
		1101	Domestic	80,448	87,000	94,040	99,000	150,000	430,040
		001	*Traveling Expenses*	-	*87,000*	-	-	-	*87,000*
		1102	Foreign	1,328	2,400	2,000	3,000	4,000	11,400
			Supplies	**511,643**	**527,200**	**805,320**	**863,000**	**935,000**	**3,130,520**
		1201	Stationery and Office Requisites	212,019	180,000	230,800	250,000	260,000	920,800
		1202	Fuel	294,550	335,200	567,520	605,000	666,000	2,173,720
		002	*Fuel Allowance*	*291,711*	*330,000*	*557,000*	*590,000*	*650,000*	*2,127,000*
		010	*Fuel for Other Purposes*	*2,839*	*5,200*	*10,520*	*15,000*	*16,000*	*46,720*
		1203	Diets and Uniforms	5,075	12,000	7,000	8,000	9,000	36,000
		002	*Uniforms*	*5,075*	*12,000*	*7,000*	*8,000*	*9,000*	*36,000*
			Maintenance Expenditure	**113,405**	**115,000**	**109,000**	**136,000**	**151,000**	**511,000**
		1301	Vehicles	9,014	16,000	13,000	15,000	16,000	60,000
		001	*Vehicle Repairs*	-	*16,000*	-	-	-	*16,000*
		1302	Plant and Machinery	75,085	63,000	65,000	69,000	72,000	269,000
		1303	Buildings and Structures	29,306	35,000	30,000	50,000	60,000	175,000
		1304	Software Maintenance	-	1,000	1,000	2,000	3,000	7,000
			Services	**1,360,207**	**1,573,000**	**1,761,845**	**2,072,000**	**2,487,000**	**7,893,845**
		1401	Transport	412,295	490,000	517,715	588,000	640,000	2,235,715
		007	*Other Transport*	*26,892*	*40,000*	*35,715*	*38,000*	*40,000*	*153,715*
		010	*Transport Allowance*	*385,403*	*450,000*	*482,000*	*550,000*	*600,000*	*2,082,000*
		1402	Postal and Communication	124,546	142,000	198,070	250,000	300,000	890,070
		1403	Electricity and Water	243,587	300,000	332,610	400,000	450,000	1,482,610
		1404	Rents and Local Taxes	99,345	100,000	119,850	150,000	200,000	569,850
		1405	Cleaning and Janitorial Services	213,134	272,000	275,500	300,000	400,000	1,247,500
		1407	Security Services	17,106	26,000	25,500	27,000	29,000	107,500
		1409	Other	250,194	243,000	292,600	357,000	468,000	1,360,600
		138	*Machinery and Office Equipment Service Agreements*	*28,286*	*31,000*	*37,000*	*50,000*	*60,000*	*178,000*
		139	*Vehicle Insurance*	*1,408*	*2,000*	*5,000*	*7,000*	*8,000*	*22,000*
		140	*Miscellaneous Services Expenditure*	*220,500*	*210,000*	*250,600*	*300,000*	*400,000*	*1,160,600*
			Transfers	**35,777**	**42,000**	**40,350**	**50,000**	**60,000**	**192,350**
		1506	Property Loan Interest to Public Servants	35,777	42,000	40,350	50,000	60,000	192,350
			Other Recurrent Expenditure	**18**	**100**	**100**	**200**	**500**	**900**
		1701	Losses and Write Off	18	100	100	200	500	900
024			**Copying Fee**	**139,632**	**205,000**	**250,000**	**300,000**	**400,000**	**1,155,000**
		1003	Other Allowances	139,632	205,000	250,000	300,000	400,000	1,155,000
031			**Sri Lanka Judges Institute**	**27,675**	**55,000**	**246,170**	**340,000**	**400,500**	**1,041,670**
		1503	Public Institutions (Personal Emoluments)	18,250	25,000	34,630	40,000	50,500	150,130
		1509	Public Institutions (Other Operational Expenditure)	9,424	30,000	211,540	300,000	350,000	891,540

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**2,012,478**	**4,875,700**	**5,052,400**	**8,364,500**	**7,733,300**	**26,025,900**
				Rehabilitation and Improvement of Capital Assets	**691,495**	**1,236,150**	**1,867,000**	**2,017,000**	**3,018,000**	**8,138,150**
	2001			Buildings and Structures	666,254	1,220,650	1,852,000	2,000,000	3,000,000	8,072,650
	2002			Plant, Machinery and Equipment	11,224	-	-	-	-	-
	2003			Vehicles	14,017	15,500	15,000	17,000	18,000	65,500
				Acquisition of Capital Assets	**429,750**	**203,900**	**312,000**	**390,000**	**500,000**	**1,405,900**
	2102			Furniture and Office Equipment	399,580	103,900	232,000	300,000	400,000	1,035,900
	2103			Plant, Machinery and Equipment	30,170	100,000	80,000	90,000	100,000	370,000
				Capacity Building	**1,095**	**2,000**	**2,500**	**3,090**	**4,000**	**11,590**
	2401			Staff Training	1,095	2,000	2,500	3,090	4,000	11,590
	005			*Other Officers*	*1,095*	*2,000*	*2,500*	*3,090*	*4,000*	*11,590*
002				**Galle Court Complex**	**112,799**	**300,000**	**100,000**	**242,000**	**-**	**642,000**
	2104			Buildings and Structures	112,799	300,000	100,000	242,000	-	642,000
007				**Small Scale Development Programme**	**65,410**	**283,800**	**140,000**	**-**	**-**	**423,800**
	2104			Buildings and Structures	65,410	283,800	140,000	-	-	423,800
012				**Gampola Court Complex**	**16,339**	**20,000**	**1,000**	**-**	**-**	**21,000**
	2104			Buildings and Structures	16,339	20,000	1,000	-	-	21,000
017				**Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.**	**61,274**	**240,000**	**230,000**	**159,410**	**-**	**629,410**
	2104			Buildings and Structures	61,274	240,000	230,000	159,410	-	629,410
022				**Relocating courts in Rathnapura and Welimada**	**55,702**	**50,000**	**15,000**	**-**	**-**	**65,000**
	2104			Buildings and Structures	55,702	50,000	15,000	-	-	65,000
023				**Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale**	**369,732**	**410,000**	**130,000**	**-**	**-**	**540,000**
	2104			Buildings and Structures	369,732	410,000	130,000	-	-	540,000
025				**Walapane Magistrate Court Complex**	**19,884**	**300,000**	**200,000**	**300,000**	**344,000**	**1,144,000**
	2104			Buildings and Structures	19,884	300,000	200,000	300,000	344,000	1,144,000
030				**Improvement of the Infrastructure Facilities in the Judicial Sector**	**177,002**	**1,373,000**	**875,760**	**1,060,000**	**150,000**	**3,458,760**
	2104			Buildings and Structures	177,002	1,373,000	875,760	1,060,000	150,000	3,458,760
031				**Sri Lanka Judges Institute**	**11,996**	**56,850**	**79,140**	**90,000**	**100,000**	**325,990**
	2201			Public Institutions	11,996	56,850	79,140	90,000	100,000	325,990
032				**Kaduwela Court Complex**	**-**	**400,000**	**300,000**	**500,000**	**500,000**	**1,700,000**
	2104			Buildings and Structures	-	400,000	300,000	500,000	500,000	1,700,000
033				**Project for the Development of Infrastructure in the Judicial Sector**	**-**	**-**	**800,000**	**3,603,000**	**3,117,300**	**7,520,300**
	2104			Buildings and Structures	-	-	800,000	3,603,000	3,117,300	7,520,300
				Total Expenditure	**12,741,196**	**17,852,400**	**19,878,825**	**26,760,500**	**27,230,300**	**91,722,025**
Total Financing					**12,741,196**	**17,852,400**	**19,878,825**	**26,760,500**	**27,230,300**	**91,722,025**
				Domestic	**12,741,196**	**17,852,400**	**19,878,825**	**26,760,500**	**27,230,300**	**91,722,025**
11				Domestic Funds	12,741,196	17,852,400	19,878,825	26,760,500	27,230,300	91,722,025

HEAD - 228 Courts Administration
1 - Operational Activities
02 - Labour Tribunals

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**546,668**	**654,500**	**675,175**	**803,000**	**936,000**	**3,068,675**
			Personal Emoluments	**414,720**	**489,000**	**505,075**	**614,000**	**730,000**	**2,338,075**
	1001		Salaries and Wages	238,728	300,000	320,000	400,000	500,000	1,520,000
	1002		Overtime and Holiday Payments	5,990	6,000	8,075	9,000	10,000	33,075
	1003		Other Allowances	170,002	183,000	177,000	205,000	220,000	785,000
		052	*Institutional Specific Allowance*	*63,989*	*63,000*	*52,000*	*55,000*	*60,000*	*230,000*
		099	*Other Allowance*	*106,013*	*120,000*	*125,000*	*150,000*	*160,000*	*555,000*
			Travelling Expenses	**2,462**	**4,000**	**3,600**	**4,600**	**5,700**	**17,900**
	1101		Domestic	2,462	3,500	3,100	4,000	5,000	15,600
	1102		Foreign	-	500	500	600	700	2,300
			Supplies	**30,682**	**34,050**	**44,685**	**48,200**	**51,400**	**178,335**
	1201		Stationery and Office Requisites	6,471	8,000	8,675	10,000	11,000	37,675
	1202		Fuel	24,047	25,750	35,710	37,800	39,900	139,160
		002	*Fuel Allowance*	*23,533*	*24,500*	*35,000*	*37,000*	*39,000*	*135,500*
		010	*Fuel for Other Purposes*	*514*	*1,250*	*710*	*800*	*900*	*3,660*
	1203		Diets and Uniforms	164	300	300	400	500	1,500
		002	*Uniforms*	*164*	*300*	*300*	*400*	*500*	*1,500*
			Maintenance Expenditure	**4,133**	**5,950**	**4,900**	**7,000**	**8,900**	**26,750**
	1301		Vehicles	597	1,100	1,000	2,000	2,500	6,600
	1302		Plant and Machinery	3,323	3,950	3,000	4,000	5,000	15,950
	1303		Buildings and Structures	213	900	900	1,000	1,400	4,200
			Services	**82,547**	**104,500**	**99,945**	**110,200**	**119,000**	**433,645**
	1401		Transport	31,450	42,700	36,000	40,000	42,000	160,700
		007	*Other Transport*	*529*	*8,700*	*1,000*	*2,000*	*3,000*	*14,700*
		010	*Transport Allowance*	*30,921*	*34,000*	*35,000*	*38,000*	*39,000*	*146,000*
	1402		Postal and Communication	7,575	9,500	10,350	11,000	12,000	42,850
	1403		Electricity and Water	7,109	9,000	9,795	11,000	12,000	41,795
	1404		Rents and Local Taxes	25,231	30,000	30,000	32,000	34,000	126,000
	1405		Cleaning and Janitorial Services	6,751	7,500	9,800	10,500	11,000	38,800
	1407		Security Services	-	2,000	-	-	-	2,000
	1409		Other	4,431	3,800	4,000	5,700	8,000	21,500
		138	*Machinery and Office Equipment Service Agreements*	*2,033*	*1,000*	*1,000*	*1,700*	*3,000*	*6,700*
		140	*Miscellaneous Services Expenditure*	*2,398*	*2,800*	*3,000*	*4,000*	*5,000*	*14,800*
			Transfers	**1,170**	**2,000**	**1,970**	**3,000**	**4,000**	**10,970**
	1506		Property Loan Interest to Public Servants	1,170	2,000	1,970	3,000	4,000	10,970
001			**Copying Fee**	**10,954**	**15,000**	**15,000**	**16,000**	**17,000**	**63,000**
	1003		Other Allowances	10,954	15,000	15,000	16,000	17,000	63,000
			Capital Expenditure	**47,130**	**104,300**	**62,000**	**74,000**	**88,000**	**328,300**
			Rehabilitation and Improvement of Capital Assets	**30,467**	**76,100**	**43,000**	**52,000**	**63,000**	**234,100**
	2001		Buildings and Structures	30,441	75,050	42,000	50,000	60,000	227,050
	2002		Plant, Machinery and Equipment	26	50	-	-	-	50
	2003		Vehicles	-	1,000	1,000	2,000	3,000	7,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**15,576**	**26,200**	**17,000**	**19,000**	**21,000**	**83,200**
	2102			Furniture and Office Equipment	12,304	19,200	15,000	16,000	17,000	67,200
	2103			Plant, Machinery and Equipment	3,272	7,000	2,000	3,000	4,000	16,000
				Capacity Building	**1,087**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2401			Staff Training	1,087	2,000	2,000	3,000	4,000	11,000
				Total Expenditure	**593,798**	**758,800**	**737,175**	**877,000**	**1,024,000**	**3,396,975**
Total Financing					**593,798**	**758,800**	**737,175**	**877,000**	**1,024,000**	**3,396,975**
				Domestic	**593,798**	**758,800**	**737,175**	**877,000**	**1,024,000**	**3,396,975**
11				Domestic Funds	593,798	758,800	737,175	877,000	1,024,000	3,396,975

Head 229 - Department of Attorney General
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,860,037**	**2,569,000**	**2,721,500**	**2,933,000**	**3,156,000**	**11,379,500**
Personal Emoluments	**1,177,813**	**1,599,500**	**1,672,000**	**1,769,000**	**1,873,000**	**6,913,500**
Salaries and Wages	508,715	710,500	809,000	900,000	1,000,000	3,419,500
Overtime and Holiday Payments	21,627	20,000	25,000	27,000	28,000	100,000
Other Allowances	647,471	869,000	838,000	842,000	845,000	3,394,000
Travelling Expenses	**37,251**	**43,000**	**47,000**	**49,000**	**51,000**	**190,000**
Domestic	30,460	28,000	32,000	33,000	34,000	127,000
Foreign	6,791	15,000	15,000	16,000	17,000	63,000
Supplies	**154,362**	**230,500**	**235,500**	**243,800**	**248,200**	**958,000**
Stationery and Office Requisites	21,172	20,000	25,000	27,000	28,000	100,000
Fuel	132,738	210,000	210,000	216,000	219,000	855,000
Diets and Uniforms	452	500	500	800	1,200	3,000
Maintenance Expenditure	**22,658**	**24,500**	**29,500**	**34,500**	**38,500**	**127,000**
Vehicles	19,821	15,000	15,000	16,000	17,000	63,000
Plant and Machinery	1,481	6,000	10,000	12,000	13,000	41,000
Buildings and Structures	1,356	3,500	3,500	4,500	5,500	17,000
Software Maintenance	-	-	1,000	2,000	3,000	6,000
Services	**466,990**	**670,000**	**736,000**	**834,200**	**942,300**	**3,182,500**
Transport	216,612	331,000	310,000	350,200	400,300	1,391,500
Postal and Communication	29,812	40,000	40,000	41,000	42,000	163,000
Electricity and Water	44,613	68,000	72,000	73,000	74,000	287,000
Rents and Local Taxes	19,013	16,000	16,000	17,000	18,000	67,000
Cleaning and Janitorial Services	15,793	20,000	25,000	26,000	27,000	98,000
Security Services	7,371	20,000	27,000	28,000	29,000	104,000
Other	133,776	175,000	246,000	299,000	352,000	1,072,000
Transfers	**963**	**1,500**	**1,500**	**2,500**	**3,000**	**8,500**
Property Loan Interest to Public Servants	963	1,500	1,500	2,500	3,000	8,500
Capital Expenditure	**24,414**	**79,000**	**127,000**	**135,000**	**143,000**	**484,000**
Rehabilitation and Improvement of Capital Assets	**13,228**	**53,500**	**55,000**	**58,000**	**61,000**	**227,500**
Buildings and Structures	3,514	12,000	20,000	21,000	22,000	75,000
Plant, Machinery and Equipment	2,229	22,000	20,000	21,000	22,000	85,000
Vehicles	7,485	19,500	15,000	16,000	17,000	67,500
Acquisition of Capital Assets	**10,206**	**10,000**	**50,000**	**52,000**	**54,000**	**166,000**
Furniture and Office Equipment	3,754	5,000	30,000	31,000	32,000	98,000
Plant, Machinery and Equipment	6,452	5,000	20,000	21,000	22,000	68,000
Capacity Building	**980**	**3,500**	**10,000**	**12,000**	**14,000**	**39,500**
Staff Training	980	3,500	10,000	12,000	14,000	39,500
Other Capital Expenditure	**-**	**12,000**	**12,000**	**13,000**	**14,000**	**51,000**
Other	-	12,000	12,000	13,000	14,000	51,000
Total Expenditure	**1,884,451**	**2,648,000**	**2,848,500**	**3,068,000**	**3,299,000**	**11,863,500**
Total Financing	**1,884,451**	**2,648,000**	**2,848,500**	**3,068,000**	**3,299,000**	**11,863,500**
Domestic	1,884,451	2,636,000	2,836,500	3,055,000	3,285,000	11,812,500
Foreign	-	12,000	12,000	13,000	14,000	51,000

Employment Profile

Category	Approved	Actual
Senior Level	523	218
Tertiary Level	15	06
Secondary Level	354	157
Primary Level	403	279
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,295**	**660**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026 and approved new recruitments.

HEAD - 229 Department of Attorney General
1 - Operational Activities
01 - General Administration and Legal Services to the State

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,860,037**	**2,569,000**	**2,721,500**	**2,933,000**	**3,156,000**	**11,379,500**
				Personal Emoluments	**1,177,813**	**1,599,500**	**1,672,000**	**1,769,000**	**1,873,000**	**6,913,500**
	1001			Salaries and Wages	508,715	710,500	809,000	900,000	1,000,000	3,419,500
	1002			Overtime and Holiday Payments	21,627	20,000	25,000	27,000	28,000	100,000
	1003			Other Allowances	647,471	869,000	838,000	842,000	845,000	3,394,000
		052		*Institutional Specific Allowance*	*459,605*	*637,000*	*650,000*	*652,000*	*653,000*	*2,592,000*
		099		*Other Allowance*	*187,866*	*232,000*	*188,000*	*190,000*	*192,000*	*802,000*
				Travelling Expenses	**37,251**	**43,000**	**47,000**	**49,000**	**51,000**	**190,000**
	1101			Domestic	30,460	28,000	32,000	33,000	34,000	127,000
	1102			Foreign	6,791	15,000	15,000	16,000	17,000	63,000
				Supplies	**154,362**	**230,500**	**235,500**	**243,800**	**248,200**	**958,000**
	1201			Stationery and Office Requisites	21,172	20,000	25,000	27,000	28,000	100,000
	1202			Fuel	132,738	210,000	210,000	216,000	219,000	855,000
		002		*Fuel Allowance*	*116,943*	*180,000*	*180,000*	*182,000*	*183,000*	*725,000*
		009		*Fuel for Pool Vehicles*	*4,370*	*10,000*	*10,000*	*12,000*	*13,000*	*45,000*
		010		*Fuel for Other Purposes*	*11,425*	*20,000*	*20,000*	*22,000*	*23,000*	*85,000*
	1203			Diets and Uniforms	452	500	500	800	1,200	3,000
		002		*Uniforms*	*452*	*500*	*500*	*800*	*1,200*	*3,000*
				Maintenance Expenditure	**22,658**	**24,500**	**29,500**	**34,500**	**38,500**	**127,000**
	1301			Vehicles	19,821	15,000	15,000	16,000	17,000	63,000
	1302			Plant and Machinery	1,481	6,000	10,000	12,000	13,000	41,000
	1303			Buildings and Structures	1,356	3,500	3,500	4,500	5,500	17,000
	1304			Software Maintenance	-	-	1,000	2,000	3,000	6,000
				Services	**354,268**	**545,000**	**536,000**	**584,200**	**642,300**	**2,307,500**
	1401			Transport	216,612	331,000	310,000	350,200	400,300	1,391,500
		007		*Other Transport*	*-*	*1,000*	*100*	*200*	*300*	*1,600*
		010		*Transport Allowance*	*216,612*	*330,000*	*309,900*	*350,000*	*400,000*	*1,389,900*
	1402			Postal and Communication	29,812	40,000	40,000	41,000	42,000	163,000
	1403			Electricity and Water	44,613	68,000	72,000	73,000	74,000	287,000
	1404			Rents and Local Taxes	19,013	16,000	16,000	17,000	18,000	67,000
	1405			Cleaning and Janitorial Services	15,793	20,000	25,000	26,000	27,000	98,000
	1407			Security Services	7,371	20,000	27,000	28,000	29,000	104,000
	1409			Other	21,054	50,000	46,000	49,000	52,000	197,000
		138		*Machinery and Office Equipment Service Agreements*	*9,388*	*19,000*	*20,000*	*21,000*	*22,000*	*82,000*
		139		*Vehicle Insurance*	*4,483*	*6,000*	*6,000*	*7,000*	*8,000*	*27,000*
		140		*Miscellaneous Services Expenditure*	*7,183*	*25,000*	*20,000*	*21,000*	*22,000*	*88,000*
				Transfers	**963**	**1,500**	**1,500**	**2,500**	**3,000**	**8,500**
	1506			Property Loan Interest to Public Servants	963	1,500	1,500	2,500	3,000	8,500
003				**Cooperation Branch**	**112,722**	**125,000**	**200,000**	**250,000**	**300,000**	**875,000**
	1409			Other	112,722	125,000	200,000	250,000	300,000	875,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Expenditure					**24,414**	**79,000**	**127,000**	**135,000**	**143,000**	**484,000**
				Rehabilitation and Improvement of Capital Assets	**13,228**	**53,500**	**55,000**	**58,000**	**61,000**	**227,500**
	2001			Buildings and Structures	3,514	12,000	20,000	21,000	22,000	75,000
	2002			Plant, Machinery and Equipment	2,229	22,000	20,000	21,000	22,000	85,000
	2003			Vehicles	7,485	19,500	15,000	16,000	17,000	67,500
				Acquisition of Capital Assets	**3,177**	**10,000**	**50,000**	**52,000**	**54,000**	**166,000**
	2102			Furniture and Office Equipment	1,035	5,000	30,000	31,000	32,000	98,000
	2103			Plant, Machinery and Equipment	2,142	5,000	20,000	21,000	22,000	68,000
				Capacity Building	**980**	**3,500**	**10,000**	**12,000**	**14,000**	**39,500**
	2401			Staff Training	980	3,500	10,000	12,000	14,000	39,500
	006			*Staff Training*	*980*	*1,500*	*6,000*	*5,000*	*6,000*	*18,500*
	016			*Library books*	-	*2,000*	*4,000*	*7,000*	*8,000*	*21,000*
001				**Construction of New Head Office Building**	**7,029**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	2,719	-	-	-	-	-
	2103			Plant, Machinery and Equipment	4,310	-	-	-	-	-
006				**Facilitate improvements in judicial procedures and processes that address child abuse cases to reduce the case backlog**	**-**	**12,000**	**12,000**	**13,000**	**14,000**	**51,000**
	2509			Other	-	12,000	12,000	13,000	14,000	51,000
		13			-	*12,000*	*12,000*	*13,000*	*14,000*	*51,000*
				Total Expenditure	**1,884,451**	**2,648,000**	**2,848,500**	**3,068,000**	**3,299,000**	**11,863,500**
Total Financing					**1,884,451**	**2,648,000**	**2,848,500**	**3,068,000**	**3,299,000**	**11,863,500**
				Domestic	**1,884,451**	**2,636,000**	**2,836,500**	**3,055,000**	**3,285,000**	**11,812,500**
11				Domestic Funds	1,884,451	2,636,000	2,836,500	3,055,000	3,285,000	11,812,500
				Foreign	**-**	**12,000**	**12,000**	**13,000**	**14,000**	**51,000**
13				Foreign Grants	-	12,000	12,000	13,000	14,000	51,000

Head 230 - Department of Legal Draftsman
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**174,200**	**234,200**	**286,300**	**328,000**	**357,000**	**1,205,500**
Personal Emoluments	**119,884**	**155,000**	**209,000**	**229,000**	**244,000**	**837,000**
Salaries and Wages	74,700	96,000	128,000	140,000	150,000	514,000
Overtime and Holiday Payments	918	1,000	1,000	2,000	3,000	7,000
Other Allowances	44,266	58,000	80,000	87,000	91,000	316,000
Travelling Expenses	**1,526**	**3,100**	**4,100**	**5,200**	**6,300**	**18,700**
Domestic	26	100	100	200	300	700
Foreign	1,500	3,000	4,000	5,000	6,000	18,000
Supplies	**14,937**	**22,900**	**17,050**	**25,500**	**28,300**	**93,750**
Stationery and Office Requisites	2,363	2,500	1,500	3,000	4,000	11,000
Fuel	12,522	20,300	15,450	22,300	23,900	81,950
Diets and Uniforms	52	100	100	200	400	800
Maintenance Expenditure	**6,579**	**7,900**	**10,650**	**13,000**	**15,700**	**47,250**
Vehicles	5,591	4,500	8,000	9,000	10,000	31,500
Plant and Machinery	774	2,000	1,500	2,000	3,000	8,500
Buildings and Structures	214	400	400	500	700	2,000
Software Maintenance	-	1,000	750	1,500	2,000	5,250
Services	**30,853**	**44,700**	**44,900**	**54,600**	**61,900**	**206,100**
Transport	11,066	17,000	14,900	17,800	19,000	68,700
Postal and Communication	1,791	3,500	2,000	4,000	5,000	14,500
Electricity and Water	9,168	10,000	12,000	13,000	14,000	49,000
Cleaning and Janitorial Services	2,016	3,200	5,700	6,000	7,000	21,900
Security Services	1,725	3,000	2,500	3,500	4,000	13,000
Lease Rental for Vehicles procured Under Operational Leasing	3,328	4,000	4,750	5,500	6,000	20,250
Other	1,759	4,000	3,050	4,800	6,900	18,750
Transfers	**421**	**600**	**600**	**700**	**800**	**2,700**
Property Loan Interest to Public Servants	421	600	600	700	800	2,700
Capital Expenditure	**18,889**	**38,200**	**16,000**	**30,000**	**35,000**	**119,200**
Rehabilitation and Improvement of Capital Assets	**1,670**	**5,500**	**2,800**	**6,000**	**8,000**	**22,300**
Buildings and Structures	386	2,000	1,000	3,000	4,000	10,000
Plant, Machinery and Equipment	303	1,500	800	1,000	1,000	4,300
Vehicles	981	2,000	1,000	2,000	3,000	8,000
Acquisition of Capital Assets	**13,388**	**16,500**	**2,200**	**12,000**	**14,000**	**44,700**
Furniture and Office Equipment	992	1,500	1,000	2,000	3,000	7,500
Plant, Machinery and Equipment	12,396	15,000	1,200	10,000	11,000	37,200
Capacity Building	**3,831**	**13,200**	**11,000**	**12,000**	**13,000**	**49,200**
Staff Training	3,831	13,200	11,000	12,000	13,000	49,200
Other Capital Expenditure	**-**	**3,000**	**-**	**-**	**-**	**3,000**
Infrastructure Development	-	3,000	-	-	-	3,000
Total Expenditure	**193,089**	**272,400**	**302,300**	**358,000**	**392,000**	**1,324,700**
Total Financing	**193,089**	**272,400**	**302,300**	**358,000**	**392,000**	**1,324,700**
Domestic	193,089	272,400	302,300	358,000	392,000	1,324,700

Employment Profile

Category	Approved	Actual
Senior Level	47	27
Tertiary Level	28	16
Secondary Level	60	31
Primary Level	24	16
Other (Casual/Temporary/Contract etc.)	02	02
Total	**161**	**92**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026 and approved new recruitments.

HEAD - 230 Department of Legal Draftsman
1 - Operational Activities
01 - General Administration and Drafting Legislation

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**174,200**	**234,200**	**286,300**	**328,000**	**357,000**	**1,205,500**
	Personal Emoluments	**119,884**	**155,000**	**209,000**	**229,000**	**244,000**	**837,000**
1001	Salaries and Wages	74,700	96,000	128,000	140,000	150,000	514,000
1002	Overtime and Holiday Payments	918	1,000	1,000	2,000	3,000	7,000
1003	Other Allowances	44,266	58,000	80,000	87,000	91,000	316,000
052	*Institutional Specific Allowance*	*13,391*	*23,000*	*20,000*	*24,000*	*26,000*	*93,000*
099	*Other Allowance*	*30,875*	*35,000*	*60,000*	*63,000*	*65,000*	*223,000*
	Travelling Expenses	**1,526**	**3,100**	**4,100**	**5,200**	**6,300**	**18,700**
1101	Domestic	26	100	100	200	300	700
1102	Foreign	1,500	3,000	4,000	5,000	6,000	18,000
	Supplies	**14,937**	**22,900**	**17,050**	**25,500**	**28,300**	**93,750**
1201	Stationery and Office Requisites	2,363	2,500	1,500	3,000	4,000	11,000
1202	Fuel	12,522	20,300	15,450	22,300	23,900	81,950
002	*Fuel Allowance*	*12,021*	*19,000*	*14,500*	*21,000*	*22,000*	*76,500*
009	*Fuel for Pool Vehicles*	*418*	*1,000*	*800*	*1,000*	*1,500*	*4,300*
010	*Fuel for Other Purposes*	*83*	*300*	*150*	*300*	*400*	*1,150*
1203	Diets and Uniforms	52	100	100	200	400	800
002	*Uniforms*	*52*	*100*	*100*	*200*	*400*	*800*
	Maintenance Expenditure	**6,579**	**7,900**	**10,650**	**13,000**	**15,700**	**47,250**
1301	Vehicles	5,591	4,500	8,000	9,000	10,000	31,500
1302	Plant and Machinery	774	2,000	1,500	2,000	3,000	8,500
1303	Buildings and Structures	214	400	400	500	700	2,000
1304	Software Maintenance	-	1,000	750	1,500	2,000	5,250
	Services	**30,853**	**44,700**	**44,900**	**54,600**	**61,900**	**206,100**
1401	Transport	11,066	17,000	14,900	17,800	19,000	68,700
007	*Other Transport*	*384*	*700*	*500*	*800*	*1,000*	*3,000*
010	*Transport Allowance*	*10,682*	*16,300*	*14,400*	*17,000*	*18,000*	*65,700*
1402	Postal and Communication	1,791	3,500	2,000	4,000	5,000	14,500
1403	Electricity and Water	9,168	10,000	12,000	13,000	14,000	49,000
1405	Cleaning and Janitorial Services	2,016	3,200	5,700	6,000	7,000	21,900
1407	Security Services	1,725	3,000	2,500	3,500	4,000	13,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	3,328	4,000	4,750	5,500	6,000	20,250
1409	Other	1,759	4,000	3,050	4,800	6,900	18,750
138	*Machinery and Office Equipment Service Agreements*	*318*	*1,500*	*1,000*	*2,000*	*3,000*	*7,500*
139	*Vehicle Insurance*	*338*	*700*	*600*	*800*	*900*	*3,000*
140	*Miscellaneous Services Expenditure*	*1,103*	*1,800*	*1,450*	*2,000*	*3,000*	*8,250*
	Transfers	**421**	**600**	**600**	**700**	**800**	**2,700**
1506	Property Loan Interest to Public Servants	421	600	600	700	800	2,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**18,889**	**38,200**	**16,000**	**30,000**	**35,000**	**119,200**
				Rehabilitation and Improvement of Capital Assets	**1,670**	**5,500**	**2,800**	**6,000**	**8,000**	**22,300**
	2001			Buildings and Structures	386	2,000	1,000	3,000	4,000	10,000
	2002			Plant, Machinery and Equipment	303	1,500	800	1,000	1,000	4,300
	2003			Vehicles	981	2,000	1,000	2,000	3,000	8,000
				Acquisition of Capital Assets	**13,388**	**16,500**	**2,200**	**12,000**	**14,000**	**44,700**
	2102			Furniture and Office Equipment	992	1,500	1,000	2,000	3,000	7,500
	2103			Plant, Machinery and Equipment	12,396	15,000	1,200	10,000	11,000	37,200
				Capacity Building	**3,831**	**13,200**	**11,000**	**12,000**	**13,000**	**49,200**
	2401			Staff Training	3,831	13,200	11,000	12,000	13,000	49,200
				Other Capital Expenditure	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2506			Infrastructure Development	-	3,000	-	-	-	3,000
				Total Expenditure	**193,089**	**272,400**	**302,300**	**358,000**	**392,000**	**1,324,700**
Total Financing					**193,089**	**272,400**	**302,300**	**358,000**	**392,000**	**1,324,700**
				Domestic	**193,089**	**272,400**	**302,300**	**358,000**	**392,000**	**1,324,700**
11				Domestic Funds	193,089	272,400	302,300	358,000	392,000	1,324,700

Head 231 - Department of Debt Conciliation Board
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**73,820**	**98,200**	**110,400**	**141,000**	**169,000**	**518,600**
Personal Emoluments	**46,394**	**53,500**	**60,300**	**77,000**	**91,000**	**281,800**
Salaries and Wages	19,647	24,000	27,800	40,000	50,000	141,800
Overtime and Holiday Payments	496	1,500	1,500	2,000	3,000	8,000
Other Allowances	26,251	28,000	31,000	35,000	38,000	132,000
Travelling Expenses	**196**	**300**	**500**	**900**	**1,300**	**3,000**
Domestic	196	300	500	900	1,300	3,000
Supplies	**3,279**	**3,750**	**5,125**	**8,017**	**10,618**	**27,510**
Stationery and Office Requisites	2,437	2,000	3,000	4,000	5,000	14,000
Fuel	830	1,700	2,110	4,000	5,600	13,410
Diets and Uniforms	12	50	15	17	18	100
Maintenance Expenditure	**1,810**	**2,000**	**2,000**	**4,000**	**6,000**	**14,000**
Vehicles	816	1,000	1,000	2,000	3,000	7,000
Plant and Machinery	994	1,000	1,000	2,000	3,000	7,000
Services	**22,114**	**38,600**	**42,400**	**51,000**	**60,000**	**192,000**
Transport	-	-	-	-	-	-
Postal and Communication	970	1,200	1,200	2,000	3,000	7,400
Electricity and Water	1,820	2,300	4,500	5,000	6,000	17,800
Rents and Local Taxes	12,837	25,200	26,000	30,000	33,000	114,200
Cleaning and Janitorial Services	1,659	2,500	3,200	4,000	5,000	14,700
Security Services	3,464	3,900	4,000	5,000	6,000	18,900
Other	1,364	3,500	3,500	5,000	7,000	19,000
Transfers	**27**	**50**	**75**	**83**	**82**	**290**
Property Loan Interest to Public Servants	27	50	75	83	82	290
Capital Expenditure	**4,103**	**3,800**	**4,600**	**5,000**	**6,000**	**19,400**
Rehabilitation and Improvement of Capital Assets	**224**	**1,000**	**800**	**880**	**968**	**3,648**
Vehicles	224	1,000	800	880	968	3,648
Acquisition of Capital Assets	**3,232**	**2,000**	**3,000**	**3,200**	**3,630**	**11,830**
Furniture and Office Equipment	3,232	2,000	3,000	3,200	3,630	11,830
Capacity Building	**647**	**800**	**800**	**920**	**1,402**	**3,922**
Staff Training	647	800	800	920	1,402	3,922
Total Expenditure	**77,923**	**102,000**	**115,000**	**146,000**	**175,000**	**538,000**
Total Financing	**77,923**	**102,000**	**115,000**	**146,000**	**175,000**	**538,000**
Domestic	77,923	102,000	115,000	146,000	175,000	538,000

Employment Profile

Category	Approved	Actual
Senior Level	02	01
Tertiary Level	-	-
Secondary Level	39	29
Primary Level	09	09
Other (Casual/Temporary/Contract etc.)	-	-
Total	**50**	**39**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 231 Department of Debt Conciliation Board
1 - Operational Activities
01 - Debt Conciliation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**73,820**	**98,200**	**110,400**	**141,000**	**169,000**	**518,600**
				Personal Emoluments	**46,394**	**53,500**	**60,300**	**77,000**	**91,000**	**281,800**
	1001			Salaries and Wages	19,647	24,000	27,800	40,000	50,000	141,800
	1002			Overtime and Holiday Payments	496	1,500	1,500	2,000	3,000	8,000
	1003			Other Allowances	26,251	28,000	31,000	35,000	38,000	132,000
				Travelling Expenses	**196**	**300**	**500**	**900**	**1,300**	**3,000**
	1101			Domestic	196	300	500	900	1,300	3,000
				Supplies	**3,279**	**3,750**	**5,125**	**8,017**	**10,618**	**27,510**
	1201			Stationery and Office Requisites	2,437	2,000	3,000	4,000	5,000	14,000
	1202			Fuel	830	1,700	2,110	4,000	5,600	13,410
		002		*Fuel Allowance*	*487*	*850*	*910*	*1,000*	*2,000*	*4,760*
		009		*Fuel for Pool Vehicles*	*343*	*850*	*1,000*	*2,000*	*3,000*	*6,850*
		010		*Fuel for Other Purposes*	-	-	*200*	*1,000*	*600*	*1,800*
	1203			Diets and Uniforms	12	50	15	17	18	100
		002		*Uniforms*	*12*	*50*	*15*	*17*	*18*	*100*
				Maintenance Expenditure	**1,810**	**2,000**	**2,000**	**4,000**	**6,000**	**14,000**
	1301			Vehicles	816	1,000	1,000	2,000	3,000	7,000
	1302			Plant and Machinery	994	1,000	1,000	2,000	3,000	7,000
				Services	**22,114**	**38,600**	**42,400**	**51,000**	**60,000**	**192,000**
	1401			Transport	-	-	-	-	-	-
	1402			Postal and Communication	970	1,200	1,200	2,000	3,000	7,400
	1403			Electricity and Water	1,820	2,300	4,500	5,000	6,000	17,800
	1404			Rents and Local Taxes	12,837	25,200	26,000	30,000	33,000	114,200
	1405			Cleaning and Janitorial Services	1,659	2,500	3,200	4,000	5,000	14,700
	1407			Security Services	3,464	3,900	4,000	5,000	6,000	18,900
	1409			Other	1,364	3,500	3,500	5,000	7,000	19,000
		138		*Machinery and Office Equipment Service Agreements*	*348*	*1,000*	*1,000*	*2,000*	*3,000*	*7,000*
		140		*Miscellaneous Services Expenditure*	*1,016*	*2,500*	*2,500*	*3,000*	*4,000*	*12,000*
				Transfers	**27**	**50**	**75**	**83**	**82**	**290**
	1506			Property Loan Interest to Public Servants	27	50	75	83	82	290
				Capital Expenditure	**4,103**	**3,800**	**4,600**	**5,000**	**6,000**	**19,400**
				Rehabilitation and Improvement of Capital Assets	**224**	**1,000**	**800**	**880**	**968**	**3,648**
	2003			Vehicles	224	1,000	800	880	968	3,648
				Acquisition of Capital Assets	**3,232**	**2,000**	**3,000**	**3,200**	**3,630**	**11,830**
	2102			Furniture and Office Equipment	3,232	2,000	3,000	3,200	3,630	11,830
				Capacity Building	**647**	**800**	**800**	**920**	**1,402**	**3,922**
	2401			Staff Training	647	800	800	920	1,402	3,922
				Total Expenditure	**77,923**	**102,000**	**115,000**	**146,000**	**175,000**	**538,000**
Total Financing					**77,923**	**102,000**	**115,000**	**146,000**	**175,000**	**538,000**
				Domestic	**77,923**	**102,000**	**115,000**	**146,000**	**175,000**	**538,000**
11				Domestic Funds	77,923	102,000	115,000	146,000	175,000	538,000

Head 232 - Department of Prisons
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**14,691,712**	**18,760,800**	**20,410,000**	**22,454,000**	**25,823,000**	**87,447,800**
Personal Emoluments	**7,077,286**	**7,915,500**	**9,208,023**	**10,500,000**	**13,000,000**	**40,623,523**
Salaries and Wages	2,937,627	3,640,000	4,358,670	5,000,000	6,000,000	18,998,670
Overtime and Holiday Payments	1,912,487	2,005,500	2,200,000	2,500,000	3,000,000	9,705,500
Other Allowances	2,227,172	2,270,000	2,649,353	3,000,000	4,000,000	11,919,353
Travelling Expenses	**240,517**	**355,000**	**303,000**	**354,000**	**405,000**	**1,417,000**
Domestic	235,452	350,000	300,000	350,000	400,000	1,400,000
Foreign	5,065	5,000	3,000	4,000	5,000	17,000
Supplies	**6,538,580**	**9,567,200**	**9,826,210**	**10,423,000**	**11,053,525**	**40,869,935**
Stationery and Office Requisites	35,187	53,000	53,000	56,000	59,000	221,000
Fuel	587,489	754,200	603,210	706,000	807,000	2,870,410
Diets and Uniforms	5,819,911	8,600,000	9,010,000	9,491,000	9,992,525	37,093,525
Medical Supplies	11,356	40,000	40,000	43,000	45,000	168,000
Other	84,637	120,000	120,000	127,000	150,000	517,000
Maintenance Expenditure	**204,523**	**287,500**	**334,000**	**395,000**	**450,000**	**1,466,500**
Vehicles	130,612	155,000	200,000	250,000	300,000	905,000
Plant and Machinery	18,515	37,500	39,000	41,000	43,000	160,500
Buildings and Structures	49,304	80,000	80,000	88,000	90,000	338,000
Software Maintenance	6,092	15,000	15,000	16,000	17,000	63,000
Services	**614,725**	**614,500**	**715,200**	**756,000**	**886,000**	**2,971,700**
Transport	2,187	2,500	3,200	5,000	7,000	17,700
Postal and Communication	22,418	28,000	28,000	30,000	31,000	117,000
Electricity and Water	546,007	500,000	600,000	630,000	662,000	2,392,000
Rents and Local Taxes	5,056	8,000	8,000	9,000	100,000	125,000
Other	39,057	76,000	76,000	82,000	86,000	320,000
Transfers	**15,595**	**21,100**	**23,567**	**26,000**	**28,475**	**99,142**
Property Loan Interest to Public Servants	14,895	20,000	22,467	24,000	25,000	91,467
Other	700	1,100	1,100	2,000	3,475	7,675
Other Recurrent Expenditure	**486**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	486	-	-	-	-	-
Capital Expenditure	**2,251,489**	**5,627,000**	**5,054,500**	**8,010,700**	**9,089,000**	**27,781,200**
Rehabilitation and Improvement of Capital Assets	**647,300**	**692,500**	**494,000**	**520,400**	**546,520**	**2,253,420**
Buildings and Structures	531,484	495,000	418,000	439,400	461,520	1,813,920
Plant, Machinery and Equipment	18,147	57,500	26,000	28,000	29,000	140,500
Vehicles	97,669	140,000	50,000	53,000	56,000	299,000
Acquisition of Capital Assets	**1,496,509**	**4,845,500**	**4,355,500**	**7,063,500**	**7,253,575**	**23,518,075**
Vehicles	784,991	790,000	-	-	-	790,000
Furniture and Office Equipment	274,911	850,000	1,356,000	1,500,000	1,600,000	5,306,000
Plant, Machinery and Equipment	55,928	93,500	85,000	90,000	94,000	362,500
Buildings and Structures	346,729	3,090,000	2,881,000	5,437,500	5,522,575	16,931,075
Software Development	33,950	22,000	33,500	36,000	37,000	128,500
Capacity Building	**11,727**	**46,000**	**55,000**	**58,000**	**61,000**	**220,000**
Staff Training	11,727	46,000	55,000	58,000	61,000	220,000
Other Capital Expenditure	**95,953**	**43,000**	**150,000**	**368,800**	**1,227,905**	**1,789,705**
Procurement Preparedness	-	-	100,000	150,000	200,000	450,000
Other	95,953	43,000	50,000	218,800	1,027,905	1,339,705
Total Expenditure	**16,943,201**	**24,387,800**	**25,464,500**	**30,464,700**	**34,912,000**	**115,229,000**
Total Financing	**16,943,201**	**24,387,800**	**25,464,500**	**30,464,700**	**34,912,000**	**115,229,000**
Domestic	16,936,799	24,387,800	25,464,500	30,464,700	34,912,000	115,229,000
Foreign	6,402	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	97	43
Tertiary Level	144	100
Secondary Level	7,208	6,094
Primary Level	456	305
Other (Casual/Temporary/Contract etc.)	-	-
Total	**7,905**	**6,542**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026 and approved new recruitments.

HEAD - 232 Department of Prisons
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**14,691,712**	**18,760,800**	**20,410,000**	**22,454,000**	**25,823,000**	**87,447,800**
				Personal Emoluments	**7,077,286**	**7,915,500**	**9,208,023**	**10,500,000**	**13,000,000**	**40,623,523**
	1001			Salaries and Wages	2,937,627	3,640,000	4,358,670	5,000,000	6,000,000	18,998,670
	1002			Overtime and Holiday Payments	1,912,487	2,005,500	2,200,000	2,500,000	3,000,000	9,705,500
	1003			Other Allowances	2,227,172	2,270,000	2,649,353	3,000,000	4,000,000	11,919,353
		052		*Institutional Specific Allowance*	*830,174*	*1,070,000*	*1,334,343*	*1,500,000*	*2,000,000*	*5,904,343*
		099		*Other Allowance*	*1,396,998*	*1,200,000*	*1,315,010*	*1,500,000*	*2,000,000*	*6,015,010*
				Travelling Expenses	**240,517**	**355,000**	**303,000**	**354,000**	**405,000**	**1,417,000**
	1101			Domestic	235,452	350,000	300,000	350,000	400,000	1,400,000
	1102			Foreign	5,065	5,000	3,000	4,000	5,000	17,000
				Supplies	**6,538,580**	**9,567,200**	**9,826,210**	**10,423,000**	**11,053,525**	**40,869,935**
	1201			Stationery and Office Requisites	35,187	53,000	53,000	56,000	59,000	221,000
	1202			Fuel	587,489	754,200	603,210	706,000	807,000	2,870,410
		002		*Fuel Allowance*	*4,367*	*4,200*	*5,210*	*6,000*	*7,000*	*22,410*
		009		*Fuel for Pool Vehicles*	*409,245*	*550,000*	*398,000*	*450,000*	*500,000*	*1,898,000*
		010		*Fuel for Other Purposes*	*173,877*	*200,000*	*200,000*	*250,000*	*300,000*	*950,000*
	1203			Diets and Uniforms	5,819,911	8,600,000	9,010,000	9,491,000	9,992,525	37,093,525
		001		*Diets*	*5,752,999*	*8,200,000*	*8,610,000*	*9,041,000*	*9,492,525*	*35,343,525*
		002		*Uniforms*	*66,912*	*400,000*	*400,000*	*450,000*	*500,000*	*1,750,000*
	1204			Medical Supplies	11,356	40,000	40,000	43,000	45,000	168,000
	1205			Other	84,637	120,000	120,000	127,000	150,000	517,000
				Maintenance Expenditure	**204,523**	**287,500**	**334,000**	**395,000**	**450,000**	**1,466,500**
	1301			Vehicles	130,612	155,000	200,000	250,000	300,000	905,000
	1302			Plant and Machinery	18,515	37,500	39,000	41,000	43,000	160,500
	1303			Buildings and Structures	49,304	80,000	80,000	88,000	90,000	338,000
	1304			Software Maintenance	6,092	15,000	15,000	16,000	17,000	63,000
				Services	**614,725**	**614,500**	**715,200**	**756,000**	**886,000**	**2,971,700**
	1401			Transport	2,187	2,500	3,200	5,000	7,000	17,700
		007		*Other Transport*	*1,037*	*1,500*	*2,000*	*3,000*	*4,000*	*10,500*
		010		*Transport Allowance*	*1,150*	*1,000*	*1,200*	*2,000*	*3,000*	*7,200*
	1402			Postal and Communication	22,418	28,000	28,000	30,000	31,000	117,000
	1403			Electricity and Water	546,007	500,000	600,000	630,000	662,000	2,392,000
	1404			Rents and Local Taxes	5,056	8,000	8,000	9,000	100,000	125,000
	1409			Other	39,057	76,000	76,000	82,000	86,000	320,000
		138		*Machinery and Office Equipment Service Agreements*	*17,270*	*36,000*	*36,000*	*38,000*	*40,000*	*150,000*
		139		*Vehicle Insurance*	*5,789*	*20,000*	*20,000*	*22,000*	*23,000*	*85,000*
		140		*Miscellaneous Services Expenditure*	*15,998*	*20,000*	*20,000*	*22,000*	*23,000*	*85,000*
				Transfers	**15,595**	**21,100**	**23,567**	**26,000**	**28,475**	**99,142**
	1506			Property Loan Interest to Public Servants	14,895	20,000	22,467	24,000	25,000	91,467
	1508			Other	700	1,100	1,100	2,000	3,475	7,675
				Other Recurrent Expenditure	**486**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	486	-	-	-	-	-
				Capital Expenditure	**2,251,489**	**5,627,000**	**5,054,500**	**8,010,700**	**9,089,000**	**27,781,200**
				Rehabilitation and Improvement of Capital Assets	**274,204**	**342,500**	**206,000**	**218,000**	**229,000**	**995,500**
	2001			Buildings and Structures	158,388	145,000	130,000	137,000	144,000	556,000
	2002			Plant, Machinery and Equipment	18,147	57,500	26,000	28,000	29,000	140,500
	2003			Vehicles	97,669	140,000	50,000	53,000	56,000	299,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**1,215,397**	**3,930,500**	**1,825,500**	**1,996,000**	**2,118,000**	**9,870,000**
	2101			Vehicles	784,991	790,000	-	-	-	790,000
	2102			Furniture and Office Equipment	274,911	850,000	1,356,000	1,500,000	1,600,000	5,306,000
					268,348	*850,000*	*1,356,000*	*1,500,000*	*1,600,000*	*5,306,000*
			13		*6,402*	-	-	-	-	-
			17		*161*	-	-	-	-	-
	2103			Plant, Machinery and Equipment	55,928	93,500	85,000	90,000	94,000	362,500
	2104			Buildings and Structures	65,617	2,175,000	351,000	370,000	387,000	3,283,000
	2106			Software Development	33,950	22,000	33,500	36,000	37,000	128,500
				Capacity Building	**11,727**	**46,000**	**55,000**	**58,000**	**61,000**	**220,000**
	2401			Staff Training	11,727	46,000	55,000	58,000	61,000	220,000
				Other Capital Expenditure	**-**	**-**	**100,000**	**150,000**	**200,000**	**450,000**
	2505			Procurement Preparedness	-	-	100,000	150,000	200,000	450,000
001				**Construction of Pallekele Prison Complex**	**196,953**	**540,000**	**600,000**	**630,000**	**661,500**	**2,431,500**
	2104			Buildings and Structures	196,953	540,000	600,000	630,000	661,500	2,431,500
004				**Relocation of Prisons in Western Province**	**84,159**	**175,000**	**150,000**	**157,500**	**165,375**	**647,875**
	2104			Buildings and Structures	84,159	175,000	150,000	157,500	165,375	647,875
008				**Rehabilitation of Prisoners**	**8,702**	**10,000**	**13,500**	**14,175**	**14,884**	**52,559**
	2509			Other	8,702	10,000	13,500	14,175	14,884	52,559
011				**Establish Farms & Drug User's Rehabilitation Centre at Weeravila**	**22,901**	**3,000**	**-**	**-**	**-**	**3,000**
	2509			Other	22,901	3,000	-	-	-	3,000
015				**Enhancement of Sanitary facilities of detainees in prisons**	**373,096**	**350,000**	**288,000**	**302,400**	**317,520**	**1,257,920**
	2001			Buildings and Structures	373,096	350,000	288,000	302,400	317,520	1,257,920
016				**Skill Development program for convicted prisoners**	**64,350**	**30,000**	**36,500**	**38,325**	**40,241**	**145,066**
	2509			Other	64,350	30,000	36,500	38,325	40,241	145,066
017				**Construction of Watareka Prison**	**-**	**100,000**	**200,000**	**210,000**	**220,500**	**730,500**
	2104			Buildings and Structures	-	100,000	200,000	210,000	220,500	730,500
018				**Construction of Kalutara Prison**	**-**	**100,000**	**80,000**	**84,000**	**88,200**	**352,200**
	2104			Buildings and Structures	-	100,000	80,000	84,000	88,200	352,200
019				**Relocation of Matara Prison to Kotawilawaththa Area Matara**	**-**	**-**	**500,000**	**2,316,000**	**2,000,000**	**4,816,000**
	2104			Buildings and Structures	-	-	500,000	2,316,000	2,000,000	4,816,000
020				**Expansion of Wariyapola Remand Prison**	**-**	**-**	**500,000**	**800,000**	**2,000,000**	**3,300,000**
	2104			Buildings and Structures	-	-	500,000	800,000	2,000,000	3,300,000
021				**Construction of Watareka Prison Complex Stage (II)**	**-**	**-**	**500,000**	**870,000**	**-**	**1,370,000**
	2104			Buildings and Structures	-	-	500,000	870,000	-	1,370,000
022				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**166,300**	**972,780**	**1,139,080**
	2509			Other	-	-	-	166,300	972,780	1,139,080
				Total Expenditure	**16,943,201**	**24,387,800**	**25,464,500**	**30,464,700**	**34,912,000**	**115,229,000**
Total Financing					**16,943,201**	**24,387,800**	**25,464,500**	**30,464,700**	**34,912,000**	**115,229,000**
				Domestic	**16,936,799**	**24,387,800**	**25,464,500**	**30,464,700**	**34,912,000**	**115,229,000**
			11	Domestic Funds	16,936,638	24,387,800	25,464,500	30,464,700	34,912,000	115,229,000
			17	Foreign Finance Associated Costs	161	-	-	-	-	-
				Foreign	**6,402**	**-**	**-**	**-**	**-**	**-**
			13	Foreign Grants	6,402	-	-	-	-	-

Head 233 - Department of Government Analyst
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**718,611**	**884,000**	**1,078,000**	**1,331,000**	**1,583,000**	**4,876,000**
Personal Emoluments	**271,377**	**350,000**	**408,000**	**522,000**	**635,000**	**1,915,000**
Salaries and Wages	171,078	250,000	295,000	400,000	500,000	1,445,000
Overtime and Holiday Payments	9,290	10,000	10,000	13,000	15,000	48,000
Other Allowances	91,009	90,000	103,000	109,000	120,000	422,000
Travelling Expenses	**1,548**	**3,000**	**3,000**	**5,000**	**6,000**	**17,000**
Domestic	1,100	2,000	2,000	3,000	4,000	11,000
Foreign	448	1,000	1,000	2,000	2,000	6,000
Supplies	**267,259**	**307,000**	**370,000**	**479,000**	**585,000**	**1,741,000**
Stationery and Office Requisites	27,466	25,000	35,000	38,000	40,000	138,000
Fuel	19,395	24,000	32,000	37,000	40,000	133,000
Diets and Uniforms	1,118	3,000	3,000	4,000	5,000	15,000
Other	219,279	255,000	300,000	400,000	500,000	1,455,000
Maintenance Expenditure	**51,278**	**50,000**	**73,000**	**80,000**	**86,000**	**289,000**
Vehicles	11,943	15,000	16,000	18,000	20,000	69,000
Plant and Machinery	12,531	15,000	16,000	18,000	20,000	69,000
Buildings and Structures	1,271	5,000	5,000	6,000	7,000	23,000
Software Maintenance	25,533	15,000	36,000	38,000	39,000	128,000
Services	**125,760**	**172,000**	**222,000**	**242,000**	**267,000**	**903,000**
Transport	2,746	11,000	24,000	27,000	31,000	93,000
Postal and Communication	10,229	15,000	15,000	16,000	17,000	63,000
Electricity and Water	65,222	90,000	90,000	95,000	100,000	375,000
Rents and Local Taxes	-	-	24,000	28,000	36,000	88,000
Cleaning and Janitorial Services	6,994	10,000	16,000	17,000	18,000	61,000
Security Services	6,721	10,000	16,000	17,000	18,000	61,000
Other	33,848	36,000	37,000	42,000	47,000	162,000
Transfers	**1,389**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
Property Loan Interest to Public Servants	1,389	2,000	2,000	3,000	4,000	11,000
Capital Expenditure	**242,873**	**700,805**	**686,000**	**717,000**	**715,000**	**2,818,805**
Rehabilitation and Improvement of Capital Assets	**12,566**	**8,000**	**8,000**	**10,000**	**12,000**	**38,000**
Buildings and Structures	8,410	4,000	4,000	5,000	6,000	19,000
Vehicles	4,156	4,000	4,000	5,000	6,000	19,000
Acquisition of Capital Assets	**210,479**	**667,805**	**623,000**	**610,000**	**581,000**	**2,481,805**
Furniture and Office Equipment	3,203	23,000	8,000	10,000	11,000	52,000
Plant, Machinery and Equipment	207,276	635,805	553,000	560,000	570,000	2,318,805
Buildings and Structures	-	9,000	2,000	-	-	11,000
Software Development	-	-	60,000	40,000	-	100,000
Capacity Building	**19,828**	**25,000**	**25,000**	**27,000**	**32,000**	**109,000**
Staff Training	19,828	25,000	25,000	27,000	32,000	109,000
Other Capital Expenditure	**-**	**-**	**30,000**	**70,000**	**90,000**	**190,000**
Other	-	-	30,000	70,000	90,000	190,000
Total Expenditure	**961,484**	**1,584,805**	**1,764,000**	**2,048,000**	**2,298,000**	**7,694,805**
Total Financing	**961,484**	**1,584,805**	**1,764,000**	**2,048,000**	**2,298,000**	**7,694,805**
Domestic	955,234	1,551,500	1,764,000	2,048,000	2,298,000	7,661,500
Foreign	6,250	33,305	-	-	-	33,305

Employment Profile

Category	Approved	Actual
Senior Level	193	109
Tertiary Level	10	01
Secondary Level	183	118
Primary Level	108	58
Other (Casual/Temporary/Contract etc.)	50	50
Total	**544**	**336**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026 and approved new recruitments.

HEAD - 233 Department of Government Analyst
1 - Operational Activities
01 - General Administration and Scientific Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**718,611**	**884,000**	**1,078,000**	**1,331,000**	**1,583,000**	**4,876,000**
				Personal Emoluments	**271,377**	**350,000**	**408,000**	**522,000**	**635,000**	**1,915,000**
	1001			Salaries and Wages	171,078	250,000	295,000	400,000	500,000	1,445,000
	1002			Overtime and Holiday Payments	9,290	10,000	10,000	13,000	15,000	48,000
	1003			Other Allowances	91,009	90,000	103,000	109,000	120,000	422,000
				Travelling Expenses	**1,548**	**3,000**	**3,000**	**5,000**	**6,000**	**17,000**
	1101			Domestic	1,100	2,000	2,000	3,000	4,000	11,000
		001		*Traveling Expenses*	*259*	-	-	-	-	-
	1102			Foreign	448	1,000	1,000	2,000	2,000	6,000
				Supplies	**258,816**	**307,000**	**370,000**	**479,000**	**585,000**	**1,741,000**
	1201			Stationery and Office Requisites	27,466	25,000	35,000	38,000	40,000	138,000
	1202			Fuel	19,395	24,000	32,000	37,000	40,000	133,000
		002		*Fuel Allowance*	*6,732*	*9,000*	*15,000*	*17,000*	*18,000*	*59,000*
		009		*Fuel for Pool Vehicles*	*11,713*	*13,000*	*15,000*	*17,000*	*18,000*	*63,000*
		010		*Fuel for Other Purposes*	*950*	*2,000*	*2,000*	*3,000*	*4,000*	*11,000*
	1203			Diets and Uniforms	1,118	3,000	3,000	4,000	5,000	15,000
		002		*Uniforms*	*1,118*	*3,000*	*3,000*	*4,000*	*5,000*	*15,000*
	1205			Other	210,837	255,000	300,000	400,000	500,000	1,455,000
		031		*Purchasing of Chemical and Chemical Standards*	*64,320*	*85,000*	*100,000*	*150,000*	*200,000*	*535,000*
		032		*Other Supplies*	*146,517*	*170,000*	*200,000*	*250,000*	*300,000*	*920,000*
				Maintenance Expenditure	**51,278**	**50,000**	**73,000**	**80,000**	**86,000**	**289,000**
	1301			Vehicles	11,943	15,000	16,000	18,000	20,000	69,000
	1302			Plant and Machinery	12,531	15,000	16,000	18,000	20,000	69,000
	1303			Buildings and Structures	1,271	5,000	5,000	6,000	7,000	23,000
	1304			Software Maintenance	25,533	15,000	36,000	38,000	39,000	128,000
				Services	**108,601**	**154,000**	**204,000**	**222,000**	**245,000**	**825,000**
	1401			Transport	2,746	11,000	24,000	27,000	31,000	93,000
		007		*Other Transport*	-	*6,000*	*19,000*	*20,000*	*23,000*	*68,000*
		010		*Transport Allowance*	*2,746*	-	*5,000*	*7,000*	*8,000*	*20,000*
	1402			Postal and Communication	10,229	15,000	15,000	16,000	17,000	63,000
	1403			Electricity and Water	65,222	90,000	90,000	95,000	100,000	375,000
	1404			Rents and Local Taxes	-	-	24,000	28,000	36,000	88,000
	1405			Cleaning and Janitorial Services	6,994	10,000	16,000	17,000	18,000	61,000
	1407			Security Services	6,721	10,000	16,000	17,000	18,000	61,000
	1409			Other	16,689	18,000	19,000	22,000	25,000	84,000
		138		*Machinery and Office Equipment Service Agreements*	*14,743*	*10,000*	*15,000*	*16,000*	*17,000*	*58,000*
		139		*Vehicle Insurance*	*591*	*1,000*	*1,000*	*2,000*	*3,000*	*7,000*
		140		*Miscellaneous Services Expenditure*	*1,355*	*7,000*	*3,000*	*4,000*	*5,000*	*19,000*
				Transfers	**1,389**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	1506			Property Loan Interest to Public Servants	1,389	2,000	2,000	3,000	4,000	11,000
001				**Strengthen capacity building for forensic drug analysis in the criminal justice**	**8,443**	**-**	**-**	**-**	**-**	**-**
	1205			Other	8,443	-		-	-	-
		031		*Purchasing of Chemical and Chemical Standards*	*8,443*	-	-	-	-	-
			13		*6,250*	-	-	-	-	-
			17		*2,193*	-	-	-	-	-
003				**Payments for external analysis**	**17,159**	**18,000**	**18,000**	**20,000**	**22,000**	**78,000**
	1409			Other	17,159	18,000	18,000	20,000	22,000	78,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**242,873**	**700,805**	**686,000**	**717,000**	**715,000**	**2,818,805**
				Rehabilitation and Improvement of Capital Assets	**12,566**	**8,000**	**8,000**	**10,000**	**12,000**	**38,000**
	2001			Buildings and Structures	8,410	4,000	4,000	5,000	6,000	19,000
	2003			Vehicles	4,156	4,000	4,000	5,000	6,000	19,000
				Acquisition of Capital Assets	**210,479**	**667,805**	**563,000**	**570,000**	**581,000**	**2,381,805**
	2102			Furniture and Office Equipment	3,203	23,000	8,000	10,000	11,000	52,000
	2103			Plant, Machinery and Equipment	207,276	635,805	553,000	560,000	570,000	2,318,805
					207,276	*585,000*	*553,000*	*560,000*	*570,000*	*2,268,000*
			13		-	*33,305*	-	-	-	*33,305*
			17		-	*17,500*	-	-	-	*17,500*
	2104			Buildings and Structures	-	9,000	2,000	-	-	11,000
				Capacity Building	**19,828**	**25,000**	**25,000**	**27,000**	**32,000**	**109,000**
	2401			Staff Training	19,828	25,000	25,000	27,000	32,000	109,000
				Other Capital Expenditure	**-**	**-**	**30,000**	**70,000**	**90,000**	**190,000**
	2509			Other	-	-	30,000	70,000	90,000	190,000
004				**Digitalization of the Government Analyst's Department**	**-**	**-**	**60,000**	**40,000**	**-**	**100,000**
	2106			Software Development	-	-	60,000	40,000	-	100,000
				Total Expenditure	**961,484**	**1,584,805**	**1,764,000**	**2,048,000**	**2,298,000**	**7,694,805**
Total Financing					**961,484**	**1,584,805**	**1,764,000**	**2,048,000**	**2,298,000**	**7,694,805**
				Domestic	**955,234**	**1,551,500**	**1,764,000**	**2,048,000**	**2,298,000**	**7,661,500**
11				Domestic Funds	953,041	1,534,000	1,764,000	2,048,000	2,298,000	7,644,000
17				Foreign Finance Associated Costs	2,193	17,500	-	-	-	17,500
				Foreign	**6,250**	**33,305**	**-**	**-**	**-**	**33,305**
13				Foreign Grants	6,250	33,305	-	-	-	33,305

Head 234 - Office of the Registrar of the Supreme Court
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**392,822**	**473,550**	**475,500**	**537,000**	**595,000**	**2,081,050**
Personal Emoluments	**320,288**	**388,000**	**394,000**	**437,000**	**478,000**	**1,697,000**
Salaries and Wages	171,376	203,000	205,000	227,000	248,000	883,000
Overtime and Holiday Payments	16,517	25,000	23,000	26,000	29,000	103,000
Other Allowances	132,395	160,000	166,000	184,000	201,000	711,000
Travelling Expenses	**6,062**	**10,000**	**9,500**	**11,500**	**14,000**	**45,000**
Domestic	5,999	9,000	8,500	10,000	12,000	39,500
Foreign	63	1,000	1,000	1,500	2,000	5,500
Supplies	**23,645**	**19,270**	**21,150**	**24,745**	**27,140**	**92,305**
Stationery and Office Requisites	19,911	14,000	16,500	18,500	20,000	69,000
Fuel	3,161	4,600	3,700	4,400	4,900	17,600
Diets and Uniforms	573	670	950	1,845	2,240	5,705
Maintenance Expenditure	**8,986**	**8,500**	**11,500**	**16,000**	**19,000**	**55,000**
Vehicles	2,767	3,000	4,000	5,000	5,000	17,000
Plant and Machinery	4,963	3,500	5,000	7,000	8,500	24,000
Software Maintenance	1,256	2,000	2,500	4,000	5,500	14,000
Services	**25,627**	**35,680**	**25,450**	**31,655**	**37,060**	**129,845**
Transport	623	700	650	755	860	2,965
Postal and Communication	3,533	5,000	4,500	6,000	7,500	23,000
Electricity and Water	1,186	600	300	600	600	2,100
Rents and Local Taxes	18,603	16,250	16,000	18,000	19,500	69,750
Other	1,682	13,130	4,000	6,300	8,600	32,030
Transfers	**6,510**	**9,100**	**9,400**	**11,100**	**13,300**	**42,900**
Retirement Benefits	5,863	8,000	8,500	10,000	12,000	38,500
Property Loan Interest to Public Servants	647	1,100	900	1,100	1,300	4,400
Other Recurrent Expenditure	**1,704**	**3,000**	**4,500**	**5,000**	**6,500**	**19,000**
Implementation of the Official Languages Policy	1,704	3,000	4,500	5,000	6,500	19,000
Capital Expenditure	**10,900**	**74,500**	**14,500**	**30,000**	**38,000**	**157,000**
Rehabilitation and Improvement of Capital Assets	**1,705**	**4,500**	**2,000**	**4,000**	**6,000**	**16,500**
Buildings and Structures	-	2,000	-	-	-	2,000
Plant, Machinery and Equipment	755	1,500	2,000	4,000	6,000	13,500
Vehicles	950	1,000	-	-	-	1,000
Acquisition of Capital Assets	**8,043**	**66,000**	**10,000**	**20,600**	**25,300**	**121,900**
Vehicles	-	-	1,000	2,000	3,000	6,000
Furniture and Office Equipment	2,759	46,000	4,000	12,600	15,300	77,900
Plant, Machinery and Equipment	5,284	20,000	5,000	6,000	7,000	38,000
Capacity Building	**1,152**	**4,000**	**2,500**	**5,400**	**6,700**	**18,600**
Staff Training	1,152	4,000	2,500	5,400	6,700	18,600
Total Expenditure	**403,722**	**548,050**	**490,000**	**567,000**	**633,000**	**2,238,050**
Total Financing	**403,722**	**548,050**	**490,000**	**567,000**	**633,000**	**2,238,050**
Domestic	403,722	548,050	490,000	567,000	633,000	2,238,050

Employment Profile

Category	Approved	Actual
Senior Level	14	11
Tertiary Level	28	18
Secondary Level	259	197
Primary Level	195	170
Other (Casual/Temporary/Contract etc.)	-	-
Total	**496**	**396**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026 and approved new recruitments.

HEAD - 234 Office of the Registrar of the Supreme Court
1 - Operational Activities
01 - Administration of the Supreme Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**257,320**	**315,650**	**309,200**	**348,000**	**383,000**	**1,355,850**
				Personal Emoluments	**203,561**	**248,000**	**248,000**	**274,000**	**299,000**	**1,069,000**
	1001			Salaries and Wages	111,415	130,000	135,000	149,000	163,000	577,000
	1002			Overtime and Holiday Payments	11,901	18,000	18,000	20,000	22,000	78,000
	1003			Other Allowances	80,245	100,000	95,000	105,000	114,000	414,000
				Travelling Expenses	**3,993**	**7,000**	**7,000**	**8,500**	**10,000**	**32,500**
	1101			Domestic	3,930	6,000	6,000	7,000	8,000	27,000
	1102			Foreign	63	1,000	1,000	1,500	2,000	5,500
				Supplies	**13,536**	**11,070**	**11,850**	**14,045**	**15,240**	**52,205**
	1201			Stationery and Office Requisites	9,983	6,000	7,500	8,500	9,000	31,000
	1202			Fuel	3,161	4,600	3,700	4,400	4,900	17,600
		002		*Fuel Allowance*	*488*	*600*	*700*	*900*	*900*	*3,100*
		009		*Fuel for Pool Vehicles*	*2,673*	*4,000*	*3,000*	*3,500*	*4,000*	*14,500*
	1203			Diets and Uniforms	392	470	650	1,145	1,340	3,605
		001		*Diets*	*59*	*120*	*300*	*545*	*640*	*1,605*
		002		*Uniforms*	*333*	*350*	*350*	*600*	*700*	*2,000*
				Maintenance Expenditure	**4,966**	**5,500**	**8,500**	**11,000**	**12,000**	**37,000**
	1301			Vehicles	2,767	3,000	4,000	5,000	5,000	17,000
	1302			Plant and Machinery	1,401	1,500	3,000	4,000	4,500	13,000
	1304			Software Maintenance	798	1,000	1,500	2,000	2,500	7,000
				Services	**23,780**	**32,480**	**22,850**	**27,855**	**32,060**	**115,245**
	1401			Transport	623	700	650	755	860	2,965
		007		*Other Transport*	*23*	*100*	*50*	*55*	*60*	*265*
		010		*Transport Allowance*	*600*	*600*	*600*	*700*	*800*	*2,700*
	1402			Postal and Communication	1,926	2,500	2,500	3,000	3,500	11,500
	1403			Electricity and Water	1,186	600	300	600	600	2,100
	1404			Rents and Local Taxes	18,603	16,250	16,000	18,000	19,500	69,750
	1409			Other	1,442	12,430	3,400	5,500	7,600	28,930
		138		*Machinery and Office Equipment Service Agreements*	*511*	*2,000*	*2,000*	*3,000*	*4,000*	*11,000*
		139		*Vehicle Insurance*	*201*	*400*	*400*	*500*	*600*	*1,900*
		140		*Miscellaneous Services Expenditure*	*730*	*10,030*	*1,000*	*2,000*	*3,000*	*16,030*
				Transfers	**3,788**	**4,600**	**5,000**	**5,600**	**6,700**	**21,900**
	1502			Retirement Benefits	3,369	3,900	4,500	5,000	6,000	19,400
	1506			Property Loan Interest to Public Servants	419	700	500	600	700	2,500
001				**Copying Fee**	**3,696**	**7,000**	**6,000**	**7,000**	**8,000**	**28,000**
	1003			Other Allowances	3,696	7,000	6,000	7,000	8,000	28,000
				Capital Expenditure	**7,594**	**67,000**	**6,500**	**18,000**	**22,000**	**113,500**
				Rehabilitation and Improvement of Capital Assets	**1,383**	**4,000**	**1,000**	**2,000**	**3,000**	**10,000**
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	433	1,000	1,000	2,000	3,000	7,000
	2003			Vehicles	950	1,000	-	-	-	1,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Acquisition of Capital Assets	**5,564**	**60,000**	**4,000**	**12,600**	**15,300**	**91,900**
	2101			Vehicles	-	-	1,000	2,000	3,000	6,000
	2102			Furniture and Office Equipment	2,237	45,000	3,000	10,600	12,300	70,900
	2103			Plant, Machinery and Equipment	3,327	15,000	-	-	-	15,000
				Capacity Building	**647**	**3,000**	**1,500**	**3,400**	**3,700**	**11,600**
	2401			Staff Training	647	3,000	1,500	3,400	3,700	11,600
				Total Expenditure	**264,914**	**382,650**	**315,700**	**366,000**	**405,000**	**1,469,350**
Total Financing					**264,914**	**382,650**	**315,700**	**366,000**	**405,000**	**1,469,350**
				Domestic	**264,914**	**382,650**	**315,700**	**366,000**	**405,000**	**1,469,350**
11				Domestic Funds	264,914	382,650	315,700	366,000	405,000	1,469,350

HEAD - 234 Office of the Registrar of the Supreme Court
1 - Operational Activities
02 - Administration of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**135,502**	**157,900**	**166,300**	**189,000**	**212,000**	**725,200**
				Personal Emoluments	**113,031**	**133,000**	**140,000**	**156,000**	**171,000**	**600,000**
	1001			Salaries and Wages	59,961	73,000	70,000	78,000	85,000	306,000
	1002			Overtime and Holiday Payments	4,616	7,000	5,000	6,000	7,000	25,000
	1003			Other Allowances	48,454	53,000	65,000	72,000	79,000	269,000
				Travelling Expenses	**2,069**	**3,000**	**2,500**	**3,000**	**4,000**	**12,500**
	1101			Domestic	2,069	3,000	2,500	3,000	4,000	12,500
				Supplies	**10,109**	**8,200**	**9,300**	**10,700**	**11,900**	**40,100**
	1201			Stationery and Office Requisites	9,928	8,000	9,000	10,000	11,000	38,000
	1203			Diets and Uniforms	181	200	300	700	900	2,100
		001		*Diets*	*69*	*-*	*200*	*500*	*600*	*1,300*
		002		*Uniforms*	*112*	*200*	*100*	*200*	*300*	*800*
				Maintenance Expenditure	**4,020**	**3,000**	**3,000**	**5,000**	**7,000**	**18,000**
	1302			Plant and Machinery	3,562	2,000	2,000	3,000	4,000	11,000
	1304			Software Maintenance	458	1,000	1,000	2,000	3,000	7,000
				Services	**1,847**	**3,200**	**2,600**	**3,800**	**5,000**	**14,600**
	1402			Postal and Communication	1,607	2,500	2,000	3,000	4,000	11,500
	1409			Other	240	700	600	800	1,000	3,100
		138		*Machinery and Office Equipment Service Agreements*	*165*	*500*	*400*	*500*	*600*	*2,000*
		140		*Miscellaneous Services Expenditure*	*75*	*200*	*200*	*300*	*400*	*1,100*
				Transfers	**2,722**	**4,500**	**4,400**	**5,500**	**6,600**	**21,000**
	1502			Retirement Benefits	2,494	4,100	4,000	5,000	6,000	19,100
	1506			Property Loan Interest to Public Servants	228	400	400	500	600	1,900
				Other Recurrent Expenditure	**1,704**	**3,000**	**4,500**	**5,000**	**6,500**	**19,000**
	1703			Implementation of the Official Languages Policy	1,704	3,000	4,500	5,000	6,500	19,000
				Capital Expenditure	**3,306**	**7,500**	**8,000**	**12,000**	**16,000**	**43,500**
				Rehabilitation and Improvement of Capital Assets	**322**	**500**	**1,000**	**2,000**	**3,000**	**6,500**
	2002			Plant, Machinery and Equipment	322	500	1,000	2,000	3,000	6,500
				Acquisition of Capital Assets	**2,479**	**6,000**	**6,000**	**8,000**	**10,000**	**30,000**
	2102			Furniture and Office Equipment	522	1,000	1,000	2,000	3,000	7,000
	2103			Plant, Machinery and Equipment	1,957	5,000	5,000	6,000	7,000	23,000
				Capacity Building	**505**	**1,000**	**1,000**	**2,000**	**3,000**	**7,000**
	2401			Staff Training	505	1,000	1,000	2,000	3,000	7,000
				Total Expenditure	**138,808**	**165,400**	**174,300**	**201,000**	**228,000**	**768,700**
Total Financing					**138,808**	**165,400**	**174,300**	**201,000**	**228,000**	**768,700**
				Domestic	**138,808**	**165,400**	**174,300**	**201,000**	**228,000**	**768,700**
11				Domestic Funds	138,808	165,400	174,300	201,000	228,000	768,700

Head 235 - Law Commission of Sri Lanka
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**22,728**	**30,300**	**37,300**	**46,000**	**55,000**	**168,600**
Personal Emoluments	**14,505**	**18,500**	**24,700**	**27,900**	**30,000**	**101,100**
Salaries and Wages	8,934	12,000	16,800	19,000	20,000	67,800
Overtime and Holiday Payments	442	500	700	900	1,000	3,100
Other Allowances	5,129	6,000	7,200	8,000	9,000	30,200
Travelling Expenses	**25**	**110**	**440**	**800**	**1,100**	**2,450**
Domestic	15	50	40	100	200	390
Foreign	10	60	400	700	900	2,060
Supplies	**2,236**	**3,540**	**3,500**	**5,300**	**7,700**	**20,040**
Stationery and Office Requisites	565	600	600	700	800	2,700
Fuel	1,536	2,690	2,610	4,100	6,200	15,600
Diets and Uniforms	135	250	290	500	700	1,740
Maintenance Expenditure	**859**	**1,500**	**1,810**	**3,100**	**4,450**	**10,860**
Vehicles	645	1,000	1,060	2,000	3,000	7,060
Plant and Machinery	129	400	350	500	600	1,850
Buildings and Structures	50	-	100	200	300	600
Software Maintenance	35	100	300	400	550	1,350
Services	**5,103**	**6,600**	**6,800**	**8,800**	**11,500**	**33,700**
Transport	0	-	-	-	-	-
Postal and Communication	354	500	500	700	800	2,500
Electricity and Water	2,784	3,500	3,500	4,000	5,000	16,000
Cleaning and Janitorial Services	486	600	600	800	900	2,900
Security Services	927	1,000	1,200	2,000	3,000	7,200
Other	552	1,000	1,000	1,300	1,800	5,100
Transfers	**-**	**50**	**50**	**100**	**250**	**450**
Property Loan Interest to Public Servants	-	50	50	100	250	450
Capital Expenditure	**2,468**	**4,200**	**3,700**	**5,000**	**6,000**	**18,900**
Rehabilitation and Improvement of Capital Assets	**643**	**850**	**800**	**1,000**	**1,200**	**3,850**
Plant, Machinery and Equipment	-	50	10	100	200	360
Vehicles	643	800	790	900	1,000	3,490
Acquisition of Capital Assets	**1,597**	**2,550**	**2,500**	**3,500**	**4,200**	**12,750**
Furniture and Office Equipment	1,597	2,550	2,500	3,500	4,200	12,750
Capacity Building	**228**	**800**	**400**	**500**	**600**	**2,300**
Staff Training	228	800	400	500	600	2,300
Total Expenditure	**25,196**	**34,500**	**41,000**	**51,000**	**61,000**	**187,500**
Total Financing	**25,196**	**34,500**	**41,000**	**51,000**	**61,000**	**187,500**
Domestic	25,196	34,500	41,000	51,000	61,000	187,500

Employment Profile

Category	Approved	Actual
Senior Level	06	03
Tertiary Level	01	01
Secondary Level	15	11
Primary Level	07	07
Other (Casual/Temporary/Contract etc.)	-	-
Total	**29**	**22**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

HEAD - 235 Law Commission of Sri Lanka
1 - Operational Activities
01 - General Administration and Research Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**22,728**	**30,300**	**37,300**	**46,000**	**55,000**	**168,600**
				Personal Emoluments	**14,505**	**18,500**	**24,700**	**27,900**	**30,000**	**101,100**
	1001			Salaries and Wages	8,934	12,000	16,800	19,000	20,000	67,800
	1002			Overtime and Holiday Payments	442	500	700	900	1,000	3,100
	1003			Other Allowances	5,129	6,000	7,200	8,000	9,000	30,200
				Travelling Expenses	**25**	**110**	**440**	**800**	**1,100**	**2,450**
	1101			Domestic	15	50	40	100	200	390
	1102			Foreign	10	60	400	700	900	2,060
				Supplies	**2,236**	**3,540**	**3,500**	**5,300**	**7,700**	**20,040**
	1201			Stationery and Office Requisites	565	600	600	700	800	2,700
	1202			Fuel	1,536	2,690	2,610	4,100	6,200	15,600
		002		*Fuel Allowance*	*487*	*1,200*	*1,000*	*2,000*	*3,000*	*7,200*
		009		*Fuel for Pool Vehicles*	*1,049*	*1,450*	*1,560*	*2,000*	*3,000*	*8,010*
		010		*Fuel for Other Purposes*	-	*40*	*50*	*100*	*200*	*390*
	1203			Diets and Uniforms	135	250	290	500	700	1,740
		001		*Diets*	*119*	*200*	*250*	*400*	*500*	*1,350*
		002		*Uniforms*	*16*	*50*	*40*	*100*	*200*	*390*
				Maintenance Expenditure	**859**	**1,500**	**1,810**	**3,100**	**4,450**	**10,860**
	1301			Vehicles	645	1,000	1,060	2,000	3,000	7,060
	1302			Plant and Machinery	129	400	350	500	600	1,850
	1303			Buildings and Structures	50	-	100	200	300	600
	1304			Software Maintenance	35	100	300	400	550	1,350
				Services	**5,103**	**6,600**	**6,800**	**8,800**	**11,500**	**33,700**
	1401			Transport	-	-	-	-	-	-
	1402			Postal and Communication	354	500	500	700	800	2,500
	1403			Electricity and Water	2,784	3,500	3,500	4,000	5,000	16,000
	1405			Cleaning and Janitorial Services	486	600	600	800	900	2,900
	1407			Security Services	927	1,000	1,200	2,000	3,000	7,200
	1409			Other	552	1,000	1,000	1,300	1,800	5,100
		138		*Machinery and Office Equipment Service Agreements*	*140*	*400*	*400*	*500*	*700*	*2,000*
		139		*Vehicle Insurance*	*244*	*400*	*400*	*500*	*700*	*2,000*
		140		*Miscellaneous Services Expenditure*	*168*	*200*	*200*	*300*	*400*	*1,100*
				Transfers	**-**	**50**	**50**	**100**	**250**	**450**
	1506			Property Loan Interest to Public Servants	-	50	50	100	250	450
				Capital Expenditure	**2,468**	**4,200**	**3,700**	**5,000**	**6,000**	**18,900**
				Rehabilitation and Improvement of Capital Assets	**643**	**850**	**800**	**1,000**	**1,200**	**3,850**
	2002			Plant, Machinery and Equipment	-	50	10	100	200	360
	2003			Vehicles	643	800	790	900	1,000	3,490
				Acquisition of Capital Assets	**1,597**	**2,550**	**2,500**	**3,500**	**4,200**	**12,750**
	2102			Furniture and Office Equipment	1,597	2,550	2,500	3,500	4,200	12,750
				Capacity Building	**228**	**800**	**400**	**500**	**600**	**2,300**
	2401			Staff Training	228	800	400	500	600	2,300
				Total Expenditure	**25,196**	**34,500**	**41,000**	**51,000**	**61,000**	**187,500**
Total Financing					**25,196**	**34,500**	**41,000**	**51,000**	**61,000**	**187,500**
				Domestic	**25,196**	**34,500**	**41,000**	**51,000**	**61,000**	**187,500**
11				Domestic Funds	25,196	34,500	41,000	51,000	61,000	187,500

Head 236 - Department of Official Languages
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**164,999**	**216,100**	**251,000**	**285,000**	**322,000**	**1,074,100**
Personal Emoluments	**102,561**	**124,000**	**158,500**	**176,000**	**194,000**	**652,500**
Salaries and Wages	70,478	96,000	125,000	138,000	152,000	511,000
Overtime and Holiday Payments	1,259	1,000	1,500	2,000	3,000	7,500
Other Allowances	30,824	27,000	32,000	36,000	39,000	134,000
Travelling Expenses	**293**	**800**	**800**	**1,000**	**1,300**	**3,900**
Domestic	293	300	300	400	500	1,500
Foreign	-	500	500	600	800	2,400
Supplies	**5,256**	**9,150**	**9,685**	**11,150**	**14,200**	**44,185**
Stationery and Office Requisites	2,437	4,500	4,500	5,000	6,000	20,000
Fuel	2,763	4,550	5,100	6,060	8,061	23,771
Diets and Uniforms	56	100	85	90	139	414
Maintenance Expenditure	**5,626**	**8,100**	**7,600**	**10,650**	**13,800**	**40,150**
Vehicles	3,603	3,500	4,000	5,000	6,000	18,500
Plant and Machinery	1,248	2,500	2,000	3,000	4,000	11,500
Buildings and Structures	244	1,500	1,000	2,000	3,000	7,500
Software Maintenance	531	600	600	650	800	2,650
Services	**14,065**	**23,050**	**23,415**	**28,200**	**34,700**	**109,365**
Transport	1,545	1,900	2,500	3,200	4,300	11,900
Postal and Communication	1,664	3,000	2,500	3,000	4,000	12,500
Electricity and Water	5,411	6,900	7,000	8,000	9,000	30,900
Rents and Local Taxes	623	650	650	800	1,000	3,100
Cleaning and Janitorial Services	2,176	4,500	4,000	5,000	6,000	19,500
Security Services	1,411	3,000	4,000	5,000	6,000	18,000
Other	1,235	3,100	2,765	3,200	4,400	13,465
Transfers	**425**	**1,000**	**1,000**	**2,000**	**3,000**	**7,000**
Property Loan Interest to Public Servants	425	1,000	1,000	2,000	3,000	7,000
Other Recurrent Expenditure	**36,773**	**50,000**	**50,000**	**56,000**	**61,000**	**217,000**
Implementation of the Official Languages Policy	36,773	50,000	50,000	56,000	61,000	217,000
Capital Expenditure	**10,745**	**15,500**	**15,000**	**19,000**	**24,000**	**73,500**
Rehabilitation and Improvement of Capital Assets	**5,043**	**9,000**	**9,000**	**10,100**	**11,700**	**39,800**
Buildings and Structures	4,458	8,000	8,500	9,500	11,000	37,000
Plant, Machinery and Equipment	585	1,000	500	600	700	2,800
Acquisition of Capital Assets	**4,145**	**5,000**	**4,500**	**6,900**	**9,300**	**25,700**
Furniture and Office Equipment	928	1,500	1,000	2,000	3,000	7,500
Plant, Machinery and Equipment	3,217	2,500	3,000	4,300	5,500	15,300
Software Development	-	1,000	500	600	800	2,900
Capacity Building	**1,557**	**1,500**	**1,500**	**2,000**	**3,000**	**8,000**
Staff Training	1,557	1,500	1,500	2,000	3,000	8,000
Total Expenditure	**175,744**	**231,600**	**266,000**	**304,000**	**346,000**	**1,147,600**
Total Financing	**175,744**	**231,600**	**266,000**	**304,000**	**346,000**	**1,147,600**
Domestic	175,744	231,600	266,000	304,000	346,000	1,147,600

Employment Profile

Category	Approved	Actual
Senior Level	13	08
Tertiary Level	58	20
Secondary Level	103	79
Primary Level	19	17
Other (Casual/Temporary/Contract etc.)	-	-
Total	**193**	**124**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**164,999**	**216,100**	**251,000**	**285,000**	**322,000**	**1,074,100**
				Personal Emoluments	**102,561**	**124,000**	**158,500**	**176,000**	**194,000**	**652,500**
	1001			Salaries and Wages	70,478	96,000	125,000	138,000	152,000	511,000
	1002			Overtime and Holiday Payments	1,259	1,000	1,500	2,000	3,000	7,500
	1003			Other Allowances	30,824	27,000	32,000	36,000	39,000	134,000
				Travelling Expenses	**293**	**800**	**800**	**1,000**	**1,300**	**3,900**
	1101			Domestic	293	300	300	400	500	1,500
	1102			Foreign	-	500	500	600	800	2,400
				Supplies	**5,256**	**9,150**	**9,685**	**11,150**	**14,200**	**44,185**
	1201			Stationery and Office Requisites	2,437	4,500	4,500	5,000	6,000	20,000
	1202			Fuel	2,763	4,550	5,100	6,060	8,061	23,771
		002		*Fuel Allowance*	*2,253*	*3,000*	*3,500*	*4,000*	*5,000*	*15,500*
		009		*Fuel for Pool Vehicles*	*461*	*1,500*	*1,550*	*2,000*	*3,000*	*8,050*
		010		*Fuel for Other Purposes*	*49*	*50*	*50*	*60*	*61*	*221*
	1203			Diets and Uniforms	56	100	85	90	139	414
		002		*Uniforms*	*56*	*100*	*85*	*90*	*139*	*414*
				Maintenance Expenditure	**5,626**	**8,100**	**7,600**	**10,650**	**13,800**	**40,150**
	1301			Vehicles	3,603	3,500	4,000	5,000	6,000	18,500
	1302			Plant and Machinery	1,248	2,500	2,000	3,000	4,000	11,500
	1303			Buildings and Structures	244	1,500	1,000	2,000	3,000	7,500
	1304			Software Maintenance	531	600	600	650	800	2,650
				Services	**14,065**	**23,050**	**23,415**	**28,200**	**34,700**	**109,365**
	1401			Transport	1,545	1,900	2,500	3,200	4,300	11,900
		007		*Other Transport*	*2*	*100*	*100*	*200*	*300*	*700*
		010		*Transport Allowance*	*1,543*	*1,800*	*2,400*	*3,000*	*4,000*	*11,200*
	1402			Postal and Communication	1,664	3,000	2,500	3,000	4,000	12,500
	1403			Electricity and Water	5,411	6,900	7,000	8,000	9,000	30,900
	1404			Rents and Local Taxes	623	650	650	800	1,000	3,100
	1405			Cleaning and Janitorial Services	2,176	4,500	4,000	5,000	6,000	19,500
	1407			Security Services	1,411	3,000	4,000	5,000	6,000	18,000
	1409			Other	1,235	3,100	2,765	3,200	4,400	13,465
		138		*Machinery and Office Equipment Service Agreements*	*816*	*2,000*	*1,765*	*2,000*	*3,000*	*8,765*
		139		*Vehicle Insurance*	*155*	*500*	*500*	*600*	*700*	*2,300*
		140		*Miscellaneous Services Expenditure*	*264*	*600*	*500*	*600*	*700*	*2,400*
				Transfers	**425**	**1,000**	**1,000**	**2,000**	**3,000**	**7,000**
	1506			Property Loan Interest to Public Servants	425	1,000	1,000	2,000	3,000	7,000
				Other Recurrent Expenditure	**36,773**	**50,000**	**50,000**	**56,000**	**61,000**	**217,000**
	1703			Implementation of the Official Languages Policy	36,773	50,000	50,000	56,000	61,000	217,000
				Capital Expenditure	**10,745**	**15,500**	**15,000**	**19,000**	**24,000**	**73,500**
				Rehabilitation and Improvement of Capital Assets	**5,043**	**9,000**	**9,000**	**10,100**	**11,700**	**39,800**
	2001			Buildings and Structures	4,458	8,000	8,500	9,500	11,000	37,000
	2002			Plant, Machinery and Equipment	585	1,000	500	600	700	2,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**4,145**	**5,000**	**4,500**	**6,900**	**9,300**	**25,700**
	2102			Furniture and Office Equipment	928	1,500	1,000	2,000	3,000	7,500
	2103			Plant, Machinery and Equipment	3,217	2,500	3,000	4,300	5,500	15,300
	2106			Software Development	-	1,000	500	600	800	2,900
				Capacity Building	**1,557**	**1,500**	**1,500**	**2,000**	**3,000**	**8,000**
	2401			Staff Training	1,557	1,500	1,500	2,000	3,000	8,000
				Total Expenditure	**175,744**	**231,600**	**266,000**	**304,000**	**346,000**	**1,147,600**
Total Financing					**175,744**	**231,600**	**266,000**	**304,000**	**346,000**	**1,147,600**
				Domestic	**175,744**	**231,600**	**266,000**	**304,000**	**346,000**	**1,147,600**
11				Domestic Funds	175,744	231,600	266,000	304,000	346,000	1,147,600

Head 326 - Department of Community Based Corrections
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**791,428**	**786,100**	**867,800**	**964,000**	**1,070,000**	**3,687,900**
Personal Emoluments	**701,059**	**689,200**	**756,669**	**834,000**	**922,000**	**3,201,869**
Salaries and Wages	509,126	520,000	582,811	642,000	710,000	2,454,811
Overtime and Holiday Payments	1,893	2,200	2,200	3,000	4,000	11,400
Other Allowances	190,040	167,000	171,658	189,000	208,000	735,658
Travelling Expenses	**24,498**	**27,100**	**27,626**	**30,600**	**33,800**	**119,126**
Domestic	24,498	26,700	27,122	30,000	33,000	116,822
Foreign	-	400	504	600	800	2,304
Supplies	**17,365**	**18,100**	**18,649**	**21,100**	**24,600**	**82,449**
Stationery and Office Requisites	13,995	14,000	14,378	16,000	18,000	62,378
Fuel	2,822	3,400	3,551	4,000	5,300	16,251
Diets and Uniforms	80	100	20	300	400	820
Other	468	600	700	800	900	3,000
Maintenance Expenditure	**8,494**	**6,800**	**9,000**	**12,000**	**15,000**	**42,800**
Vehicles	5,486	3,300	5,500	7,000	8,000	23,800
Plant and Machinery	2,010	2,500	2,500	3,000	4,000	12,000
Buildings and Structures	998	1,000	1,000	2,000	3,000	7,000
Services	**37,667**	**41,700**	**52,656**	**62,000**	**69,200**	**225,556**
Transport	55	300	300	400	500	1,500
Postal and Communication	5,493	5,800	5,877	7,000	8,000	26,677
Electricity and Water	2,661	4,300	4,320	5,000	6,000	19,620
Rents and Local Taxes	14,935	15,000	16,640	19,000	21,000	71,640
Cleaning and Janitorial Services	1,592	1,800	2,008	3,000	4,000	10,808
Other	12,931	14,500	23,511	27,600	29,700	95,311
Transfers	**2,325**	**3,000**	**3,000**	**4,000**	**5,000**	**15,000**
Property Loan Interest to Public Servants	2,325	3,000	3,000	4,000	5,000	15,000
Other Recurrent Expenditure	**20**	**200**	**200**	**300**	**400**	**1,100**
Implementation of the Official Languages Policy	20	200	200	300	400	1,100
Capital Expenditure	**22,121**	**68,300**	**594,900**	**350,000**	**83,000**	**1,096,200**
Rehabilitation and Improvement of Capital Assets	**5,700**	**21,000**	**24,000**	**27,700**	**31,000**	**103,700**
Buildings and Structures	4,703	15,500	18,500	21,000	23,000	78,000
Plant, Machinery and Equipment	500	5,000	5,000	6,000	7,000	23,000
Vehicles	497	500	500	700	1,000	2,700
Acquisition of Capital Assets	**7,462**	**34,200**	**555,400**	**304,300**	**32,000**	**925,900**
Vehicles	-	-	180,000	-	-	180,000
Furniture and Office Equipment	5,475	15,500	15,310	17,000	19,000	66,810
Plant, Machinery and Equipment	1,987	8,700	10,090	12,300	13,000	44,090
Buildings and Structures	-	10,000	350,000	275,000	-	635,000
Capacity Building	**2,959**	**3,600**	**6,000**	**7,000**	**8,000**	**24,600**
Staff Training	2,959	3,600	6,000	7,000	8,000	24,600
Other Capital Expenditure	**6,000**	**9,500**	**9,500**	**11,000**	**12,000**	**42,000**
Other	6,000	9,500	9,500	11,000	12,000	42,000
Total Expenditure	**813,549**	**854,400**	**1,462,700**	**1,314,000**	**1,153,000**	**4,784,100**
Total Financing	**813,549**	**854,400**	**1,462,700**	**1,314,000**	**1,153,000**	**4,784,100**
Domestic	813,549	854,400	1,462,700	1,314,000	1,153,000	4,784,100

Employment Profile

Category	Approved	Actual
Senior Level	06	03
Tertiary Level	137	119
Secondary Level	662	629
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)	-	-
Total	**817**	**761**

Salaries and Allowances for Estimates 2027 are based on actual cadre of 2026 and approved new recruitments.

HEAD - 326 Department of Community Based Corrections
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**791,428**	**786,100**	**867,800**	**964,000**	**1,070,000**	**3,687,900**
				Personal Emoluments	**701,059**	**689,200**	**756,669**	**834,000**	**922,000**	**3,201,869**
	1001			Salaries and Wages	509,126	520,000	582,811	642,000	710,000	2,454,811
	1002			Overtime and Holiday Payments	1,893	2,200	2,200	3,000	4,000	11,400
	1003			Other Allowances	190,040	167,000	171,658	189,000	208,000	735,658
				Travelling Expenses	**24,498**	**27,100**	**27,626**	**30,600**	**33,800**	**119,126**
	1101			Domestic	24,498	26,700	27,122	30,000	33,000	116,822
	1102			Foreign	-	400	504	600	800	2,304
				Supplies	**17,365**	**18,100**	**18,649**	**21,100**	**24,600**	**82,449**
	1201			Stationery and Office Requisites	13,995	14,000	14,378	16,000	18,000	62,378
	1202			Fuel	2,822	3,400	3,551	4,000	5,300	16,251
		002		*Fuel Allowance*	*473*	*500*	*671*	*700*	*900*	*2,771*
		009		*Fuel for Pool Vehicles*	*2,328*	*2,700*	*2,690*	*3,000*	*4,000*	*12,390*
		010		*Fuel for Other Purposes*	*21*	*200*	*190*	*300*	*400*	*1,090*
	1203			Diets and Uniforms	80	100	20	300	400	820
		002		*Uniforms*	-	*100*	*20*	*300*	*400*	*820*
	1205			Other	468	600	700	800	900	3,000
				Maintenance Expenditure	**8,494**	**6,800**	**9,000**	**12,000**	**15,000**	**42,800**
	1301			Vehicles	5,486	3,300	5,500	7,000	8,000	23,800
	1302			Plant and Machinery	2,010	2,500	2,500	3,000	4,000	12,000
	1303			Buildings and Structures	998	1,000	1,000	2,000	3,000	7,000
				Services	**37,667**	**41,700**	**52,656**	**62,000**	**69,200**	**225,556**
	1401			Transport	55	300	300	400	500	1,500
	1402			Postal and Communication	5,493	5,800	5,877	7,000	8,000	26,677
	1403			Electricity and Water	2,661	4,300	4,320	5,000	6,000	19,620
	1404			Rents and Local Taxes	14,935	15,000	16,640	19,000	21,000	71,640
	1405			Cleaning and Janitorial Services	1,592	1,800	2,008	3,000	4,000	10,808
	1409			Other	12,931	14,500	23,511	27,600	29,700	95,311
		138		*Machinery and Office Equipment Service Agreements*	*8,018*	*9,000*	*9,450*	*11,000*	*12,000*	*41,450*
		139		*Vehicle Insurance*	*227*	*500*	*500*	*600*	*700*	*2,300*
		140		*Miscellaneous Services Expenditure*	*4,686*	*5,000*	*13,561*	*16,000*	*17,000*	*51,561*
				Transfers	**2,325**	**3,000**	**3,000**	**4,000**	**5,000**	**15,000**
	1506			Property Loan Interest to Public Servants	2,325	3,000	3,000	4,000	5,000	15,000
				Other Recurrent Expenditure	**20**	**200**	**200**	**300**	**400**	**1,100**
	1703			Implementation of the Official Languages Policy	20	200	200	300	400	1,100
				Capital Expenditure	**22,121**	**68,300**	**594,900**	**350,000**	**83,000**	**1,096,200**
				Rehabilitation and Improvement of Capital Assets	**5,700**	**21,000**	**24,000**	**27,700**	**31,000**	**103,700**
	2001			Buildings and Structures	4,703	15,500	18,500	21,000	23,000	78,000
	2002			Plant, Machinery and Equipment	500	5,000	5,000	6,000	7,000	23,000
	2003			Vehicles	497	500	500	700	1,000	2,700
				Acquisition of Capital Assets	**7,462**	**24,200**	**205,400**	**29,300**	**32,000**	**290,900**
	2101			Vehicles	-	-	180,000	-	-	180,000
	2102			Furniture and Office Equipment	5,475	15,500	15,310	17,000	19,000	66,810
	2103			Plant, Machinery and Equipment	1,987	8,700	10,090	12,300	13,000	44,090

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capacity Building	**2,959**	**3,600**	**6,000**	**7,000**	**8,000**	**24,600**
	2401			Staff Training	2,959	3,600	6,000	7,000	8,000	24,600
				Other Capital Expenditure	**-**	**9,500**	**9,500**	**11,000**	**12,000**	**42,000**
	2509			Other	-	9,500	9,500	11,000	12,000	42,000
001				**Correction of substance abused offenders under the community based correction order**	**6,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	6,000	-	-	-	-	-
003				**Residential Correctional Center at Kakirawa**	**-**	**10,000**	**350,000**	**275,000**	**-**	**635,000**
	2104			Buildings and Structures	-	10,000	350,000	275,000	-	635,000
				Total Expenditure	**813,549**	**854,400**	**1,462,700**	**1,314,000**	**1,153,000**	**4,784,100**
Total Financing					**813,549**	**854,400**	**1,462,700**	**1,314,000**	**1,153,000**	**4,784,100**
		Domestic			**813,549**	**854,400**	**1,462,700**	**1,314,000**	**1,153,000**	**4,784,100**
11		Domestic Funds			813,549	854,400	1,462,700	1,314,000	1,153,000	4,784,100

Government Funding Statutory Boards / Public Institutions

Sri Lanka Judges Institute

Vote : 228-1-01-031 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**39,670**	**111,850**	**325,310**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**27,674**	**55,000**	**246,170**
1503	*Public Institutions (Personal Emoluments)*	18,250	25,000	34,630
1509	*Public Institutions (Other Operational Expenditure)*	9,424	30,000	211,540
Government Contribution - Capital		**11,996**	**56,850**	**79,140**
2201	Public Institutions (Rehabilitation and Acquisition)	11,996	56,850	79,140

Legal Aid Commission of Sri Lanka

Vote : 110-1-08-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**374,497**	**525,000**	**702,633**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**369,202**	**512,500**	**664,633**
1503	*Public Institutions (Personal Emoluments)*	342,422	460,000	551,608
1509	*Public Institutions (Other Operational Expenditure)*	26,780	52,500	113,025
Government Contribution - Capital		**5,295**	**12,500**	**38,000**
2201	Public Institutions (Rehabilitation and Acquisition)	5,295	12,500	38,000

National Authority for the Protection of Victims of Crimes and Witnesses

Vote : 110-1-08-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**68,179**	**172,000**	**118,596**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**62,890**	**102,000**	**110,496**
1503	*Public Institutions (Personal Emoluments)*	48,000	75,000	83,046
1509	*Public Institutions (Other Operational Expenditure)*	14,890	27,000	27,450
Government Contribution - Capital		**5,289**	**70,000**	**8,100**
2201	Public Institutions (Rehabilitation and Acquisition)	5,289	70,000	8,100

Non Judicial Officer's Training Centre

Vote : 110-1-08-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**7,518**	**14,150**	**17,257**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**5,083**	**8,350**	**9,507**
1503	*Public Institutions (Personal Emoluments)*	5,012	7,050	8,603
1509	*Public Institutions (Other Operational Expenditure)*	71	1,300	904
Government Contribution - Capital		**2,435**	**5,800**	**7,750**
2201	Public Institutions (Rehabilitation and Acquisition)	2,435	5,800	7,750

Office for Reparations

Vote : 110-1-08-005 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**437,125**	**568,900**	**1,090,840**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**433,780**	**566,000**	**1,075,840**
1503	*Public Institutions (Personal Emoluments)*	60,000	100,000	114,946
1509	*Public Institutions (Other Operational Expenditure)*	373,780	466,000	960,894
Government Contribution - Capital		**3,345**	**2,900**	**15,000**
2201	Public Institutions (Rehabilitation and Acquisition)	3,345	2,900	15,000

Bureau of the Commissioner General of Rehabilitation

Vote : 110-1-08-008 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**568,634**	**-**	**-**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**457,108**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	91,845	-	-
1509	*Public Institutions (Other Operational Expenditure)*	365,263	-	-
Government Contribution - Capital		**111,526**	**-**	**-**
2201	Public Institutions (Rehabilitation and Acquisition)	111,526	-	-

Superior Courts Complex Board of Management

Vote : 110-1-08-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**215,034**	**346,600**	**403,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**202,469**	**290,000**	**333,000**
1503	*Public Institutions (Personal Emoluments)*	139,269	175,000	183,000
1509	*Public Institutions (Other Operational Expenditure)*	63,200	115,000	150,000
Government Contribution - Capital		**12,565**	**56,600**	**70,000**
2201	Public Institutions (Rehabilitation and Acquisition)	12,565	56,600	70,000

Official Languages Commission

Vote : 110-1-08-009 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**43,701**	**109,750**	**142,550**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**41,301**	**104,000**	**124,060**
1503	*Public Institutions (Personal Emoluments)*	16,587	29,000	31,070
1509	*Public Institutions (Other Operational Expenditure)*	24,714	75,000	92,990
Government Contribution - Capital		**2,400**	**5,750**	**18,490**
2201	Public Institutions (Rehabilitation and Acquisition)	2,400	5,750	18,490

Office on Missing Persons

Vote : 110-1-08-007 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**101,471**	**385,950**	**648,455**
	Revenue	**-**	**-**	**-**
	Government Contribution - Recurrent	**97,049**	**370,000**	**621,955**
1503	*Public Institutions (Personal Emoluments)*	51,316	100,000	142,522
1509	*Public Institutions (Other Operational Expenditure)*	45,733	270,000	479,433
	Government Contribution - Capital	**4,422**	**15,950**	**26,500**
2509	Public Institutions (Rehabilitation and Acquisition)	4,422	15,950	26,500

Office for National Unity and Reconciliation (ONUR)

Vote : 110-1-08-006 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**94,281**	**222,000**	**326,443**
	Revenue	**-**	**-**	**-**
	Government Contribution - Recurrent	**37,183**	**56,000**	**62,443**
1503	*Public Institutions (Personal Emoluments)*	18,118	33,000	26,826
1509	*Public Institutions (Other Operational Expenditure)*	19,065	23,000	35,617
	Government Contribution - Capital	**57,098**	**166,000**	**264,000**
2202	Public Institutions (Rehabilitation and Acquisition)	57,098	166,000	264,000

Proceeds of Crime Management Authority

Vote : 110-1-08-010 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**-**	**46,272**	**91,278**
	Revenue	**-**	**-**	**-**
	Government Contribution - Recurrent	**-**	**23,333**	**85,278**
1503	*Public Institutions (Personal Emoluments)*	-	8,459	54,572
1509	*Public Institutions (Other Operational Expenditure)*	-	14,874	30,706
	Government Contribution - Capital	**-**	**22,939**	**6,000**
2201	Public Institutions (Rehabilitation and Acquisition)	-	22,939	6,000

Limits of Advance Accounts Activities

THIRD SCHEDULE - Estimate - 2027

Limits of Advance Accounts Activities

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	60,000,000	50,000,000	186,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	29,250,000	23,000,000	100,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	2,000,000	2,000,000	5,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	12,000,000	7,000,000	45,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	22,000,000	15,000,000	75,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	10,000,000	7,000,000	8,500,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	4,000,000	2,000,000	10,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	25,000,000	17,000,000	65,000,000	-
10	**Commission to Investigate Allegations of Bribery or Corruption**	**01002**	**Advancing monies to be used in bribery detection as bribes**	**150,000,000**	**3,000,000**	**275,000,000**	**-**
11	Office of the Finance Commission	01101	Advances to Public Officers	11,250,000	7,000,000	25,000,000	-
12	Parliament	01601	Advances to Public Officers	60,000,000	52,000,000	140,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	3,300,000	3,000,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	3,500,000	3,000,000	12,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	9,000,000	6,000,000	20,000,000	-
16	Election Commission	02001	Advances to Public Officers	55,000,000	49,000,000	150,000,000	-
17	National Audit Office	02101	Advances to Public Officers	175,000,000	132,000,000	680,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	3,500,000	2,000,000	7,000,000	-
19	Audit Service Commission	02301	Advances to Public Officers	3,375,000	2,000,000	1,100,000	-
20	National Procurement Comission	02401	Advances to Public Officers	3,000,000	1,000,000	8,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,500,000	500,000	3,500,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	100,000,000	82,000,000	322,000,000	-
23	Minister of Finance, Planning and Economic Development	10201	Advances to Public Officers	80,000,000	38,000,000	180,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	200,000,000	130,000,000	660,000,000	-
25	Minister of Justice and National Integration	11001	Advances to Public Officers	125,000,000	77,000,000	350,000,000	-
26	Minister of Health and Mass Media	11101	Advances to Public Officers	3,000,000,000	2,403,000,000	5,000,000,000	-
27	Minister of Foreign Affairs, Foreign Employment and Tourism	11201	Advances to Public Officers	220,000,000	133,000,000	400,000,000	-
28	Minister of Trade, Commmerce, Food Security and Cooperative Development	11601	Advances to Public Officers	18,000,000	11,000,000	40,000,000	-
29	Minister of Transport, Highways and Urban Development	11701	Advances to Public Officers	76,000,000	50,000,000	256,000,000	-
30	Minister of Agriculture, Livestock, Land and Irrigation	11801	Advances to Public Officers	270,000,000	183,000,000	1,000,000,000	-
31	Minister of Energy	11901	Advances to Public Officers	22,000,000	15,000,000	55,000,000	-
32	Minister of Housing, Construction and Water Supply	12301	Advances to Public Officers	36,000,000	29,000,000	110,000,000	-
33	Minister of Rural Development, Social Security and Community Empowerment	12401	Advances to Public Officers	900,000,000	350,500,000	3,000,000,000	-
34	Minister of Education, Higher Education and Vocational Education	12601	Advances to Public Officers	4,600,000,000	3,076,000,000	10,000,000,000	-
35	Minister of Public Administration, Provincial Councils and Local Government	13001	Advances to Public Officers	120,000,000	113,000,000	500,000,000	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
36	Minister of Plantation and Community Infrastructure	13501	Advances to Public Officers	120,000,000	63,000,000	350,000,000	-
37	Minister of Industry and Entrepreneurship Development	14901	Advances to Public Officers	310,000,000	157,000,000	850,000,000	-
38	Minister of Fisheries, Aquatic and Ocean Resources	15101	Advances to Public Officers	15,000,000	15,000,000	95,000,000	-
39	Minister of Environment	16001	Advances to Public Officers	90,000,000	43,000,000	289,000,000	-
40	Minister of Women and Child Affairs	17101	Advances to Public Officers	180,000,000	95,000,000	500,000,000	-
41	Minister of Ports and Civil Aviation	17601	Advances to Public Officers	15,000,000	10,000,000	40,000,000	-
42	Minister of Digital Economy	18601	Advances to Public Officers	11,250,000	5,000,000	13,500,000	-
43	Minister of Public Security and Parliamentary Affairs	18901	Advances to Public Officers	300,000,000	127,000,000	2,717,000,000	-
44	Minister of Labour	19301	Advances to Public Officers	15,000,000	9,000,000	42,000,000	-
45	Minister of Youth Affairs and Sports	19401	Advances to Public Officers	50,000,000	29,000,000	135,000,000	-
46	Minister of Science and Technology	19601	Advances to Public Officers	85,000,000	34,000,000	250,000,000	-
47	Department of Buddhist Affairs	20101	Advances to Public Officers	60,000,000	52,000,000	150,000,000	-
48	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	8,000,000	4,000,000	17,000,000	-
49	Department of Christian Religious Affairs	20301	Advances to Public Officers	8,250,000	4,000,000	18,000,000	-
50	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	12,000,000	9,000,000	33,000,000	-
51	Department of Public Trustee	20501	Advances to Public Officers	8,000,000	5,000,000	22,000,000	-
52	Department of Cultural Affairs	20601	Advances to Public Officers	90,000,000	47,000,000	124,000,000	-
53	Department of Archaeology	20701	Advances to Public Officers	170,000,000	84,000,000	331,000,000	-
54	Department of National Museums	20801	Advances to Public Officers	50,000,000	25,000,000	143,000,000	-
55	Department of National Archives	20901	Advances to Public Officers	16,000,000	11,000,000	47,000,000	-
56	Department of Government Information	21001	Advances to Public Officers	40,000,000	22,000,000	80,000,000	-
57	Department of Government Printing	21101	Advances to Public Officers	90,000,000	80,000,000	250,000,000	-
58	Department of Examination	21201	Advances to Public Officers	55,000,000	40,000,000	120,000,000	-
59	Department of Educational Publications	21301	Advances to Public Officers	30,000,000	21,000,000	89,000,000	-
60	**Department of Educational Publications**	**21302**	**Printing & Publicity and Sales of Publications**	**10,000,000,000**	**10,000,000,000**	**5,500,000,000**	**8,000,000,000**
61	Department of Technical Education and Training	21501	Advances to Public Officers	180,000,000	84,000,000	250,000,000	-
62	Department of Social Services	21601	Advances to Public Officers	130,000,000	53,000,000	426,000,000	-
63	Department of Probation and Child Care Services	21701	Advances to Public Officers	30,000,000	19,000,000	77,000,000	-
64	Department of Sports Development	21901	Advances to Public Officers	30,000,000	20,000,000	104,000,000	-
65	Department of Ayurveda	22001	Advances to Public Officers	100,000,000	70,000,000	185,000,000	-
66	Department of Labour	22101	Advances to Public Officers	177,000,000	133,000,000	400,000,000	-
67	Sri Lanka Army	22201	Advances to Public Officers	3,525,525,000	3,055,000,000	10,000,000,000	-
68	Sri Lanka Navy	22301	Advances to Public Officers	850,000,000	629,000,000	1,800,000,000	-
69	**Sri Lanka Navy**	**22302**	**Stores Advance Account (Explosive items)**	**3,400,000,000**	**3,500,000,000**	**1,157,000,000**	**-**
70	Sri Lanka Air Force	22401	Advances to Public Officers	800,000,000	524,000,000	1,800,000,000	-
71	Department of Police	22501	Advances to Public Officers	3,000,000,000	1,770,000,000	10,000,000,000	-
72	Department of Immigration and Emigration	22601	Advances to Public Officers	100,000,000	74,000,000	237,000,000	-
73	Department of Registration of Persons	22701	Advances to Public Officers	100,000,000	78,000,000	465,000,000	-
74	Courts Administration	22801	Advances to Public Officers	750,000,000	743,000,000	2,700,000,000	-

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75	Attorney General's Department	22901	Advances to Public Officers	65,000,000	37,000,000	165,000,000	-
76	Legal Draftsman's Department	23001	Advances to Public Officers	15,000,000	11,000,000	30,000,000	-
77	Department of Debt Conciliation Board	23101	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
78	Department of Prisons	23201	Advances to Public Officers	450,000,000	201,000,000	465,000,000	-
79	**Department of Prisons**	**23202**	**Prisons Industrial and Agricultural Undertakings**	**300,000,000**	**360,000,000**	**85,000,000**	**15,000,000**
80	Department of Government Analyst	23301	Advances to Public Officers	25,800,000	15,000,000	65,000,000	-
81	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	39,600,000	24,000,000	100,000,000	-
82	Department of the Law Commission	23501	Advances to Public Officers	3,600,000	1,000,000	7,000,000	-
83	Department of Official Languages	23601	Advances to Public Officers	12,400,000	9,000,000	25,000,000	-
84	Department of National Planning	23701	Advances to Public Officers	17,000,000	9,000,000	25,000,000	-
85	Department of Fiscal Policy	23801	Advances to Public Officers	13,600,000	6,000,000	21,000,000	-
86	Department of External Resources	23901	Advances to Public Officers	15,000,000	11,000,000	40,000,000	-
87	Department of National Budget	24001	Advances to Public Officers	8,000,000	10,000,000	50,000,000	-
88	Department of Public Enterprises	24101	Advances to Public Officers	9,000,000	8,000,000	25,000,000	-
89	Department of Management Services	24201	Advances to Public Officers	12,000,000	9,000,000	27,000,000	-
90	Department of Development Finance	24301	Advances to Public Officers	8,000,000	6,000,000	17,000,000	-
91	Department of Trade and Investment Policies	24401	Advances to Public Officers	8,000,000	5,000,000	20,000,000	-
92	Department of Public Finance	24501	Advances to Public Officers	9,000,000	7,000,000	19,000,000	-
93	Department of Inland Revenue	24601	Advances to Public Officers	170,000,000	155,000,000	750,000,000	-
94	Sri Lanka Customs	24701	Advances to Public Officers	130,000,000	89,000,000	250,000,000	-
95	**Sri Lanka Customs**	**24702**	**Seized and forfeited goods Advance Account**	**10,000,000**	**6,000,000**	**40,000,000**	**-**
96	Department of Excise	24801	Advances to Public Officers	100,000,000	65,000,000	260,000,000	-
97	Department of Treasury Operations	24901	Advances to Public Officers	20,000,000	11,000,000	35,000,000	-
98	Department of State Accounts	25001	Advances to Public Officers	13,500,000	9,000,000	32,000,000	-
99	**Department of State Accounts**	**25002**	**Advances for Payments on behalf of other Governments**	**650,000**	**300,000**	**400,000**	**-**
100	**Department of State Accounts**	**25003**	**Miscellaneous Advances**	**10,000,000**	**800,000**	**135,000,000**	**-**
101	Department of Valuation	25101	Advances to Public Officers	75,000,000	56,000,000	130,000,000	-
102	Department of Census and Statistics	25201	Advances to Public Officers	130,000,000	76,000,000	404,000,000	-
103	Department of Pensions	25301	Advances to Public Officers	100,000,000	88,000,000	285,000,000	-
104	Department of Registrar General	25401	Advances to Public Officers	245,000,000	197,000,000	600,000,000	-
105	District Secretariat , Colombo	25501	Advances to Public Officers	200,000,000	150,000,000	696,000,000	-
106	District Secretariat, Gampaha	25601	Advances to Public Officers	200,000,000	200,000,000	672,000,000	-
107	District Secretariat , Kalutara	25701	Advances to Public Officers	192,000,000	168,000,000	630,000,000	-
108	District Secretariat, Kandy	25801	Advances to Public Officers	261,300,000	215,000,000	750,000,000	-
109	District Secretariat , Matale	25901	Advances to Public Officers	156,100,000	130,000,000	370,000,000	-
110	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	97,000,000	94,000,000	247,000,000	-
111	District Secretariat, Galle	26101	Advances to Public Officers	280,000,000	205,000,000	750,000,000	-
112	District Secretariat, Matara	26201	Advances to Public Officers	200,000,000	197,000,000	774,000,000	-
113	District Secretariat, Hambantota	26301	Advances to Public Officers	175,000,000	141,000,000	320,000,000	-

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114	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	200,000,000	157,000,000	375,000,000	-
115	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	40,000,000	38,000,000	151,000,000	-
116	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	41,000,000	41,000,000	142,000,000	-
117	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	57,600,000	47,000,000	177,000,000	-
118	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	70,000,000	49,000,000	170,000,000	-
119	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	150,000,000	119,000,000	340,000,000	-
120	District Secretariat, Ampara	27001	Advances to Public Officers	250,000,000	160,000,000	276,000,000	-
121	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	70,000,000	70,000,000	170,000,000	-
122	District Secretariat, Kurunagala	27201	Advances to Public Officers	500,000,000	325,000,000	850,000,000	-
123	District Secretariat, Puttalam	27301	Advances to Public Officers	200,000,000	130,000,000	385,000,000	-
124	District Secretariat, Anuradhapura	27401	Advances to Public Officers	225,000,000	173,000,000	594,000,000	-
125	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	69,200,000	69,000,000	160,000,000	-
126	District Secretariat, Badulla	27601	Advances to Public Officers	210,000,000	146,000,000	512,000,000	-
127	District Secretariat, Monaragala	27701	Advances to Public Officers	160,000,000	109,000,000	611,000,000	-
128	District Secretariat, Ratnapura	27801	Advances to Public Officers	200,000,000	165,000,000	630,000,000	-
129	District Secretariat, Kegalle	27901	Advances to Public Officers	180,000,000	172,000,000	350,000,000	-
130	Departament of Project Management and Monitoring	28001	Advances to Public Officers	7,000,000	5,000,000	14,000,000	-
131	Department of Agrarian Development	28101	Advances to Public Officers	800,000,000	478,000,000	2,000,000,000	-
132	Department of Irrigation	28201	Advances to Public Officers	400,000,000	313,000,000	1,200,000,000	-
133	Department of Forest Conservation	28301	Advances to Public Officers	150,000,000	106,000,000	270,000,000	-
134	Department of Wildlife Conservation	28401	Advances to Public Officers	350,000,000	155,000,000	850,000,000	-
135	Department of Agriculture	28501	Advances to Public Officers	600,000,000	419,000,000	1,800,000,000	-
136	**Department of Agriculture**	**28502**	**Maintenance of Agricultural Farms and Seed Sales**	**1,300,000,000**	**1,300,000,000**	**130,000,000**	**-**
137	Department of Land Commissioner General	28601	Advances to Public Officers	50,000,000	34,000,000	110,000,000	-
138	Department of Land Title Settlement	28701	Advances to Public Officers	100,000,000	60,000,000	217,000,000	-
139	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	350,000,000	240,000,000	1,000,000,000	-
140	Department of Export Agriculture	28901	Advances to Public Officers	100,000,000	69,000,000	280,000,000	-
141	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	100,000,000	45,000,000	312,000,000	-
142	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	35,000,000	19,000,000	90,000,000	-
143	Department of Animal Production and Health	29201	Advances to Public Officers	80,000,000	47,000,000	233,000,000	-
144	Department of Rubber Development	29301	Advances to Public Officers	55,000,000	32,000,000	139,000,000	-
145	Department of National Zoological Gardens	29401	Advances to Public Officers	50,000,000	39,000,000	146,000,000	-
146	Department of Commerce	29501	Advances to Public Officers	8,500,000	5,000,000	25,000,000	-
147	Department of Import and Export Control	29601	Advances to Public Officers	13,000,000	11,000,000	27,000,000	-
148	Department of The Registrar of Companies	29701	Advances to Public Officers	15,000,000	10,000,000	52,000,000	-
149	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	30,000,000	14,000,000	59,000,000	-
150	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	15,000,000	7,000,000	60,000,000	-
151	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	25,000,000	-

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152	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,000,000	5,000,000	16,000,000	-
153	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	1,000,000	6,000,000	-
154	Department of Textile Industries	30301	Advances to Public Officers	13,000,000	8,000,000	50,000,000	-
155	Department of Meteorology	30401	Advances to Public Officers	40,000,000	23,000,000	110,000,000	-
156	Department of Sri Lanka Railways	30601	Advances to Public Officers	850,000,000	678,000,000	1,890,000,000	-
157	**Department of Sri Lanka Railways**	**30602**	**Railway Stores Advance Account**	**3,500,000,000**	**3,500,000,000**	**10,500,000,000**	**2,000,000,000**
158	Department of Motor Traffic	30701	Advances to Public Officers	100,000,000	63,000,000	354,000,000	-
159	Department of Posts	30801	Advances to Public Officers	1,400,000,000	1,218,000,000	6,000,000,000	-
160	Department of Buildings	30901	Advances to Public Officers	47,000,000	35,000,000	124,000,000	-
161	Department of Government Factories	31001	Advances to Public Officers	35,000,000	28,000,000	125,000,000	-
162	**Department of Government Factories**	**31002**	**Government Factory Stores Advance Account**	**100,000,000**	**80,000,000**	**100,000,000**	**30,000,000**
163	**Department of Government Factories**	**31003**	**Government Factory Work Done Advance Account**	**400,000,000**	**420,550,000**	**190,000,000**	**-**
164	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	10,000,000	50,000,000	-
165	Department of Civil Security	32001	Advances to Public Officers	400,000,000	400,000,000	900,000,000	-
166	Department of National Botanical Gardens	32201	Advances to Public Officers	70,000,000	48,000,000	135,000,000	-
167	Department of Legal Affairs	32301	Advances to Public Officers	2,500,000	1,000,000	5,000,000	-
168	Department of Management Auditing	32401	Advances to Public Officers	7,000,000	4,000,000	13,000,000	-
169	Department of Community Based Corrections	32601	Advances to Public Officers	100,000,000	50,000,000	177,000,000	-
170	Department of Land Use Policy Planning	32701	Advances to Public Officers	60,000,000	32,000,000	146,000,000	-
171	Department of Manpower and Employment	32801	Advances to Public Officers	56,700,000	43,000,000	150,000,000	-
172	Department of Information Technology Management	32901	Advances to Public Officers	5,000,000	4,000,000	17,000,000	-
173	Department of Samurdhi Development	33101	Advances to Public Officers	450,000,000	285,000,000	465,000,000	-
174	Department of National Community Water Supply	33201	Advances to Public Officers	41,900,000	24,000,000	102,000,000	-
175	Office of the Comptroller General	33301	Advances to Public Officers	4,500,000	4,000,000	14,000,000	-
176	National Education Commission	33501	Advances to Public Officers	4,000,000	2,000,000	8,000,000	-
177	Merchant Shipping Secretariat	33601	Advances to Public Officers	10,000,000	6,000,000	35,000,000	-
178	Department of Cinnamon Industry Development	33701	Advances to Public Officers	10,000,000	8,000,000	30,000,000	-
179	Public Debt Management Office	33801	Advances to Public Officers	7,500,000	5,000,000	11,000,000	-
	Total			**54,170,650,000**	**44,170,650,000**	**111,503,000,000**	**10,045,000,000**