Draft

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2027



VOLUME II

FISCAL YEAR 2027

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2027

CONTENTS

DESCRIPTION	Page No.
1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES	**V**
2. INTRODUTORY NOTE ON BUDGET ESTIMATES 2027	**IX**
2.1. Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund	XIX
3. REVENUE ESTIMATES	**XXI**
3.1. Revenue Classification	
3.1.1. Revenue Classification - Tax Revenue	XXIII
3.1.2. Revenue Classification - Non Tax Revenue	XXIV
3.1.3. Revenue Classification - Provincial Council Revenue	XXV
3.2. Government Revenue	
3.2.1. Government Revenue - Tax Revenue	XXVI
3.2.2. Government Revenue - Non Tax Revenue	XXVIII
3.2.3. Government Revenue - Provincial Council Revenue	XXIX
4. EXPENDITURE ESTIMATES	**XXXI**
4.1. Expenditure Classification - Standard Object Codes, Categories and Object Tittles	XXXIII
4.2. Summary of Expenditure by Programme	XXXVI
4.3. National Level Financing	XXXVII
4.4. Government Expenditure by Ministry/Special Spending Unit	XXXVIII
4.5. Summary of Expenditure by Category and Object Code	XLIII
4.6. Detailed Expenditure Estimates - Volume II	XLVII
5. LIMITS OF ADVANCE ACCOUNTS ACTIVITIES	**429**

1. LIST OF MINISTRIES, DEPARTMENTS AND OTHER SPENDING AGENCIES

Head No.	MINISTRIES / DEPARTMENTS / OTHER SPENDING AGENCIES	Volume	Page No.
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	17
4	Judges of the Superior Courts	I	20
5	Office of the Cabinet of Ministers	I	23
6	Office of the Public Service Commission	I	27
7	Judicial Service Commission	I	31
8	National Police Commission	I	33
9	Administrative Appeals Tribunal	I	35
10	Commission to Investigate Allegations of Bribery or Corruption	I	37
11	Office of the Finance Commission	I	41
13	Human Rights Commission of Sri Lanka	I	43
16	Parliament	I	47
17	Office of the Leader of the House of Parliament	I	53
18	Office of the Chief Govt. Whip of Parliament	I	55
19	Office of the Leader of the Opposition of Parliament	I	57
20	Election Commission	I	61
21	National Audit Office	I	65
22	Office of the Parliamentary Commissioner for Administration	I	69
23	Audit Service Commission	I	71
24	National Procurement Commission	I	75
25	Delimitation Commission	I	79
101	Ministry of Buddhasasana, Religious and Cultural Affairs	I	83
102	Ministry of Finance, Planning and Economic Development	I	145
103	Ministry of Defence	I	255
110	Ministry of Justice and National Integration	I	307
111	Ministry of Health and Mass Media	II	1
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	II	67
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	II	89
117	Ministry of Transport, Highways and Urban Development	II	117
118	Ministry of Agriculture, Livestock, Land and Irrigation	II	173
119	Ministry of Energy	II	257
123	Ministry of Housing, Construction and Water Supply	II	275
124	Ministry of Rural Development, Social Security and Community Empowerment	II	317
126	Ministry of Education, Higher Education and Vocational Education	II	351
130	Ministry of Public Administration, Provincial Councils and Local Government	III	1
135	Ministry of Plantation and Community Infrastructure	III	205
149	Ministry of Industry and Entrepreneurship Development	III	235
151	Ministry of Fisheries Aquatic and Ocean Resources	III	265
160	Ministry of Environment	III	287
171	Ministry of Women and Child Affairs	III	331
176	Ministry of Ports and Civil Aviation	III	353
186	Ministry of Digital Economy	III	373
189	Ministry of Public Security and Parliamentary Affairs	III	393
193	Ministry of Labour	III	425
194	Ministry of Youth Affairs and Sports	III	451
196	Ministry of Science and Technology	III	479

201	Department of Buddhist Affairs	I	102
202	Department of Muslim Religious and Cultural Affairs	I	107
203	Department of Christian Religious Affairs	I	111
204	Department of Hindu Religious and Cultural Affairs	I	115
205	Department of Public Trustee	I	119
206	Department of Cultural Affairs	I	121
207	Department of Archaeology	I	127
208	Department of National Museums	I	132
209	Department of National Archives	I	138
210	Department of Government Information	II	42
211	Department of Government Printing	II	46
212	Department of Examinations	II	392
213	Department of Educational Publications	II	397
214	University Grants Commission	II	401
215	Department of Technical Education and Training	II	407
216	Department of Social Services	II	335
217	Department of Probation and Childcare Services	III	346
219	Department of Sports Development	III	472
220	Department of Ayurveda	II	50
221	Department of Labour	III	438
222	Sri Lanka Army	I	282
223	Sri Lanka Navy	I	287
224	Sri Lanka Air Force	I	293
225	Department of Police	III	410
226	Department of Immigration and Emigration	III	415
227	Department of Registration of Persons	III	388
228	Courts Administration	I	329
229	Department of Attorney General	I	335
230	Department of Legal Draftsman	I	339
231	Department of Debt Conciliation Board	I	343
232	Department of Prisons	I	345
233	Department of Government Analyst	I	349
234	Office of the Registrar of the Supreme Court	I	353
235	Law Commission of Sri Lanka	I	358
236	Department of Official Languages	I	360
237	Department of National Planning	I	165
238	Department of Fiscal Policy	I	170
239	Department of External Resources	I	172
240	Department of National Budget	I	176
241	Department of Public Enterprises	I	185
242	Department of Management Services	I	190
243	Department of Development Finance	I	192
244	Department of Trade and Investment Policies	I	198
245	Department of Public Finance	I	201
246	Department of Inland Revenue	I	205
247	Sri Lanka Customs	I	209
248	Department of Excise	I	214
249	Department of Treasury Operations	I	218
250	Department of State Accounts	I	224
251	Department of Valuation	I	228
252	Department of Census and Statistics	I	231
253	Department of Pensions	III	24
254	Department of Registrar General	III	29

255	District Secretariat, Colombo	III	35
256	District Secretariat, Gampaha	III	40
257	District Secretariat, Kalutara	III	45
258	District Secretariat, Kandy	III	50
259	District Secretariat, Matale	III	55
260	District Secretariat, Nuwara-Eliya.	III	60
261	District Secretariat, Galle	III	65
262	District Secretariat, Matara	III	70
263	District Secretariat, Hambantota	III	75
264	District Secretariat/ Kachcheri - Jaffna	III	80
265	District Secretariat/ Kachcheri - Mannar	III	85
266	District Secretariat/ Kachcheri - Vavuniya	III	90
267	District Secretariat/ Kachcheri - Mullaitivu	III	95
268	District Secretariat/ Kachcheri - Killinochchi	III	100
269	District Secretariat/ Kachcheri - Batticaloa	III	105
270	District Secretariat, Ampara	III	110
271	District Secretariat/ Kachcheri - Trincomalee	III	116
272	District Secretariat, Kurunegala	III	121
273	District Secretariat, Puttalam	III	127
274	District Secretariat, Anuradhapura	III	132
275	District Secretariat, Polonnaruwa	III	137
276	District Secretariat, Badulla	III	142
277	District Secretariat, Monaragala	III	148
278	District Secretariat, Rathnapura	III	153
279	District Secretariat, Kegalle	III	158
280	Department of Project Management and Monitoring	I	235
281	Department of Agrarian Development	II	200
282	Department of Irrigation	II	205
283	Department of Forests Conservation	III	307
284	Department of Wildlife Conservation	III	311
285	Department of Agriculture	II	211
286	Department of Land Commissioner General	II	222
287	Department of Land Title Settlement	II	226
288	Department of Surveyor General of Sri Lanka	II	228
289	Department of Export Agriculture	II	235
290	Department of Fisheries and Aquatic Resources	III	281
291	Department of Coast Conservation and Coastal Resources Management	III	315
292	Department of Animal Production and Health	II	239
293	Department of Rubber Development	III	226
294	Department of National Zoological Gardens	III	319
295	Department of Commerce	II	101
296	Department of Import and Export Control	I	238
297	Department of The Registrar of Companies	II	103
298	Department of Measurement Units, Standards and Services	II	105
299	National Intellectual Property Office of Sri Lanka	II	107
300	Department of Food Commissioner	II	109
301	Department of Co-operative Development (Registrar of Co-operative Societies)	II	111
302	Co-operative Employees Commission	II	113
303	Department of Textile Industries	III	259
304	Department of Meteorology	I	297
306	Department of Sri Lanka Railways	II	154
307	Department of Motor Traffic	II	163
308	Department of Posts	II	61

309	Department of Buildings	II	303
310	Department of Government Factories	II	308
311	Department of National Physical Planning	II	167
312	Western Provincial Council	III	171
313	Central Provincial Council	III	175
314	Southern Provincial Council	III	179
315	Northern Provincial Council	III	183
316	North Western Provincial Council	III	187
317	North Central Provincial Council	III	190
318	Uva Provincial Council	III	194
319	Sabaragamuwa Provincial Council	III	198
320	Department of Civil Security	III	419
321	Eastern Provincial Council	III	201
322	Department of National Botanical Gardens	III	323
323	Department of Legal Affairs	I	241
324	Department of Management Audit	I	243
325	Department of Sri Lanka Coast Guard	I	301
326	Department of Community Based Corrections	I	364
327	Department of Land Use Policy Planning	II	247
328	Department of Manpower and Employment	III	447
329	Department of Information Technology Management	I	245
331	Department of Samurdhi Development	II	345
332	Department of National Community Water Supply	II	312
333	Office of the Comptroller General	I	247
335	National Education Commission	II	415
336	Merchant Shipping Secretariat	III	367
337	Department of Cinnamon Development	II	250
338	Public Debt Management Office	I	249

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	2027	2028	2029	2026 - 2029
			Revised Estimates	Estimates	Projections		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 2

Head No.	MINISTRIES / DEPARTMENTS / OTHER SPENDING AGENCIES	Page No.
111	**Ministry of Health and Mass Media**	**1**
210	Department of Government Information	42
211	Department of Government Printing	46
220	Department of Ayurveda	50
308	Department of Posts	61
112	**Ministry of Foreign Affairs, Foreign Employment and Tourism**	**67**
116	**Ministry of Trade, Commerce, Food Security and Co-operative Development**	**89**
295	Department of Commerce	101
297	Department of The Registrar of Companies	103
298	Department of Measurement Units, Standards and Services	105
299	National Intellectual Property Office of Sri Lanka	107
300	Department of Food Commissioner	109
301	Department of Co-operative Development (Registrar of Co-operative Societies)	111
302	Co-operative Employees Commission	113
117	**Ministry of Transport, Highways and Urban Development**	**117**
306	Department of Sri Lanka Railways	154
307	Department of Motor Traffic	163
311	Department of National Physical Planning	167
118	**Ministry of Agriculture, Livestock, Land and Irrigation**	**173**
281	Department of Agrarian Development	200
282	Department of Irrigation	205
285	Department of Agriculture	211
286	Department of Land Commissioner General	222
287	Department of Land Title Settlement	226
288	Department of Surveyor General of Sri Lanka	228
289	Department of Export Agriculture	235
292	Department of Animal Production and Health	239
327	Department of Land Use Policy Planning	247
337	Department of Cinnamon Development	250
119	**Ministry of Energy**	**257**
123	**Ministry of Housing, Construction and Water Supply**	**275**
309	Department of Buildings	303
310	Department of Government Factories	308
332	Department of National Community Water Supply	312
124	**Ministry of Rural Development, Social Security and Community Empowerment**	**317**
216	Department of Social Services	335
331	Department of Samurdhi Development	345
126	**Ministry of Education, Higher Education and Vocational Education**	**351**
212	Department of Examinations	392
213	Department of Educational Publications	397
214	University Grants Commission	401
215	Department of Technical Education and Training	407
335	National Education Commission	415
	Limits of Advance Account Activities	**429**

Ministry of Health and Mass Media

ESTIMATES 2027

Ministry of Health and Mass Media

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Health, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed in below based 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

Formulation and implementation of policies required for the maintenance of public health services at a high standard and in a people friendly manner

Formulation and implementation of programmes to improve public health and nutrition

Adoption of necessary measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases

Implementation of rules and regulations in relation to international quarantine and sanitation

Providing essential physical and human resources to all hospitals

Introducing new strategies for expanding research opportunities in the field of healthcare.

Achieving the Sustainable Development Goals relevant to the health service

Formulating a methodology to regulate private hospitals, medical services and laboratory services within the framework of a national policy, and for the delivery of a systematic service

Upgrading selected hospitals to the level of a National Hospital, and expanding facilities of Regional and Primary Hospitals

Administration and Personnel Management of Sri Lanka Medical Service and other health services

Expansion of training opportunities required for the enhancement of quality and skills of medical and para-medical services

Implementation of school health services and dental medical services for children

General sanitation and railway services sanitation

Matters relating to healthcare in the estate sector

Matters relating to national blood transfusion services

Implementing programmes for the provision and distribution of Thriposha and nutritious food particularly for lactating mothers

Operation of the 1990 Suwaseriya Ambulance Service in an efficient manner

Production, import and distribution of drugs with a high standard and in an efficient manner

Manufacture and import of quality drugs

Establishment of government owned pharmacies in every town

Prevention of market monopolies and control of drug prices to protect consumers

Ensuring the transparency of the procurement process of drug importation

Establishment of rehabilitation centers in every district

Establishment of Community based rehabilitation centers

Establishment Primary Mental Health Care Centres in every Medical Officer of health area

Taking steps to preserve and improve traditional medicine

Development and regulation of Ayurvedic, Siddha, Unani and Homeopathy medical procedures

Production of Ayruvedic, Siddha, Unani and Homeopathy medicinal drugs

Import, sale and distribution of raw material and manufactured drugs required for Ayruvedic, Siddha, Unani and Homeopathy systems of medicine

Establishment and management of hospitals, research and training institutes and pharmaceutical outlets for the improvement of indigenous systems of medicines such as, Ayruveda, Siddha, Unani

Regulation of export of medicinal plants and manufactured Ayurvedic, Siddha and Unani drugs

Regulation of Ayurvedic drug manufacturers

Launching of projects in coordination with relevant institutions in relation to promotion of medicinal plant cultivation and improvement of local medicinal drugs

Registration of Ayurvedic product manufacturers, Ayurvedic practitioners and Ayurvedic para-medical personnel

Establishment, operation and promotion of Ayurvedic Hospitals, Ayurvedic Research Institutes, Training Institutes and Pharmacies

Implementing a Programme in coordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists

Encouraging research regarding drugs and treatment methods in relation to indigenous medicine

Administration and personnel management of Indigenous Medical Service

Adoption of necessary measures to ensure people's right to accurate information

Government printing and Publication activities

Formulation of strategies to obtain the contribution of the mass media for economic, social and cultural development by developing the knowledge, attitudes and a high sense of appreciation of the people

Promotion of the application of modern technology for the use of mass media

Introducing a Mass Media Policy

Taking necessary measures for the dissemination of state official announcements and news to the public

Release of relevant information on Sri Lanka to local and foreign media agencies

Provision of information and publicity material to Sri Lanka Missions abroad

Taking appropriate measures for production and broadcasting of news, films and documentaries

Publicity work, including commercial television, radio broadcasting and overseas transmissions

Reviewing existing media laws regulations, agreements and ethics with a focus on media freedom to develop an optimal media policy

Introducing a code of ethics for media institutions and journalists that align with international standards and local social contexts

Introducing a systematic Programme to appreciate, encourage and enable international recognition to all media personnel including print, audio and visual media

Provision of diversified business oriented modern postal services adopting state –of-the-Art technology and management methodologies to maintain efficient domestic and foreign postal services

Administration of Sri Lanka Philatelic Bureau

Matters relating to all other subjects assigned to Institutions that come under the purview of Institutions

Supervision of all Institutions coming under the purview of Ministry

Departments

Department of Government Printing

Department of Government Information

Department of Ayurveda

Department of Posts

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Sri Jayewardenepura General Hospital

Wijaya Kumaratunga Memorial Hospital

National Authority on Tobacco and Alcohol

National Medicines Regulatory Authority

1990 Suwaseriya Foundation

Sri Lanka Ayurvedic Drugs Corporation

Ayurveda Medical Council

National Eye Bank Trust Fund

Right to Information Commission

Sri Lanka Press Council

Sri Lanka Foundation

Self-financing Public Institutions

State Pharmaceuticals Corporation

State Pharmaceuticals Manufacturing Corporation

Sri Lanka Broadcasting Corporation

Independent Television Network

Sri Lanka Rupavahini Corporation

Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd

Sri Lanka Institute of Printing

Sri Lanka Media Training Institute

Statutory / Non Statutory Public Funds

National Health Development Fund

Ministry of Health and Mass Media
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**376,433,027**	**449,657,007**	**470,500,000**	**500,000,000**	**540,000,000**	**1,960,157,007**
Personal Emoluments	**181,326,462**	**207,851,000**	**228,100,000**	**233,955,000**	**250,195,000**	**920,101,000**
Salaries and Wages	71,346,139	102,310,000	112,105,000	116,055,000	123,525,000	453,995,000
Overtime and Holiday Payments	53,136,574	49,999,400	53,405,000	54,540,000	57,775,000	215,719,400
Other Allowances	56,843,749	55,541,600	62,590,000	63,360,000	68,895,000	250,386,600
Travelling Expenses	**370,470**	**410,000**	**430,000**	**445,000**	**455,000**	**1,740,000**
Domestic	345,077	370,000	385,000	400,000	410,000	1,565,000
Foreign	25,394	40,000	45,000	45,000	45,000	175,000
Supplies	**159,152,135**	**199,394,007**	**204,140,000**	**226,160,000**	**249,215,000**	**878,909,007**
Stationery and Office Requisites	2,058,391	3,272,800	3,465,000	3,175,000	3,990,000	13,902,800
Fuel	661,704	981,200	1,170,000	970,000	995,000	4,116,200
Diets and Uniforms	6,319,493	7,095,000	6,820,000	6,975,000	7,185,000	28,075,000
Medical Supplies	147,176,303	185,285,007	190,000,000	212,000,000	234,000,000	821,285,007
Other	2,936,244	2,760,000	2,685,000	3,040,000	3,045,000	11,530,000
Maintenance Expenditure	**1,816,998**	**1,815,000**	**2,135,000**	**2,375,000**	**2,495,000**	**8,820,000**
Vehicles	702,378	650,000	812,500	885,000	905,000	3,252,500
Plant and Machinery	506,512	595,000	630,000	700,000	735,000	2,660,000
Buildings and Structures	534,718	455,000	580,000	660,000	720,000	2,415,000
Software Maintenance	73,389	115,000	112,500	130,000	135,000	492,500
Services	**23,625,396**	**25,275,000**	**24,963,000**	**26,053,000**	**26,350,000**	**102,641,000**
Transport	764,460	1,030,000	910,000	920,000	925,000	3,785,000
Postal and Communication	983,673	1,167,000	1,157,700	1,190,000	1,185,000	4,699,700
Electricity and Water	10,620,700	11,471,000	11,418,000	11,720,000	11,585,000	46,194,000
Rents and Local Taxes	427,242	331,000	280,000	300,000	313,000	1,224,000
Cleaning and Janitorial Services	6,177,147	6,580,000	6,425,000	6,645,000	6,660,000	26,310,000
Security Services	1,943,074	1,820,500	2,169,000	2,275,000	2,290,000	8,554,500
Lease Rental for Vehicles procured Under Operational Leasing	8,227	8,500	8,300	10,000	12,000	38,800
Other	2,700,872	2,867,000	2,595,000	2,993,000	3,380,000	11,835,000
Transfers	**10,137,278**	**14,905,000**	**10,725,000**	**11,005,000**	**11,283,000**	**47,918,000**
Welfare Programmes	2,188,592	5,000,000	300,000	300,000	300,000	5,900,000
Retirement Benefits	459	500	500	1,000	1,000	3,000
Public Institutions (Personal Emoluments)	5,540,120	6,952,000	7,460,000	7,600,000	7,740,000	29,752,000
Subscriptions and Contributions Fee	185,803	174,000	205,000	200,000	200,000	779,000
Property Loan Interest to Public Servants	296,024	350,000	339,500	350,000	362,000	1,401,500
Other	318,288	365,000	335,000	394,000	450,000	1,544,000
Public Institutions (Other Operational Expenditure)	1,607,992	2,063,500	2,085,000	2,160,000	2,230,000	8,538,500
Other Recurrent Expenditure	**4,288**	**7,000**	**7,000**	**7,000**	**7,000**	**28,000**
Losses and Write Off	2,842	2,000	3,000	3,000	3,000	11,000
Implementation of the Official Languages Policy	1,446	5,000	4,000	4,000	4,000	17,000
Capital Expenditure	**52,305,826**	**107,081,730**	**120,000,000**	**165,000,000**	**190,000,000**	**582,081,730**
Rehabilitation and Improvement of Capital Assets	**19,213,867**	**26,520,000**	**32,400,000**	**44,080,000**	**47,275,000**	**150,275,000**
Buildings and Structures	8,761,548	15,020,000	21,395,000	31,485,000	33,850,000	101,750,000
Plant, Machinery and Equipment	10,085,832	11,050,000	10,555,000	12,095,000	12,865,000	46,565,000
Vehicles	366,487	450,000	450,000	500,000	560,000	1,960,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Acquisition of Capital Assets	**28,286,691**	**71,540,577**	**80,135,000**	**113,560,000**	**135,320,000**	**400,555,577**
Vehicles	1,133,460	4,178,180	7,225,000	8,300,000	850,000	20,553,180
Furniture and Office Equipment	1,000,770	4,441,960	3,560,000	3,255,000	4,540,000	15,796,960
Plant, Machinery and Equipment	12,961,516	39,205,437	39,470,000	35,145,000	42,945,000	156,765,437
Buildings and Structures	12,905,780	23,190,000	29,375,000	66,520,000	86,710,000	205,795,000
Land and Land Improvements	27,893	55,000	45,000	15,000	20,000	135,000
Software Development	257,271	470,000	460,000	325,000	255,000	1,510,000
Capital Transfers	**624,276**	**810,550**	**1,255,000**	**1,360,000**	**1,460,000**	**4,885,550**
Public Institutions	621,329	805,550	1,250,000	1,355,000	1,455,000	4,865,550
Development Assistance	2,947	5,000	5,000	5,000	5,000	20,000
Capacity Building	**1,766,370**	**2,285,000**	**2,090,000**	**2,655,000**	**2,450,000**	**9,480,000**
Staff Training	1,766,370	2,285,000	2,090,000	2,655,000	2,450,000	9,480,000
Other Capital Expenditure	**2,414,622**	**5,925,603**	**4,120,000**	**3,345,000**	**3,495,000**	**16,885,603**
Procurement Preparedness	4,980	8,000	5,000	10,000	10,000	33,000
Infrastructure Development	996	25,000	90,000	90,000	540,000	745,000
Research and Development	10,082	122,000	60,000	65,000	70,000	317,000
Other	2,398,565	5,770,603	3,965,000	3,180,000	2,875,000	15,790,603
Total Expenditure	**428,738,853**	**556,738,737**	**590,500,000**	**665,000,000**	**730,000,000**	**2,542,238,737**
Total Financing	**428,738,853**	**556,738,737**	**590,500,000**	**665,000,000**	**730,000,000**	**2,542,238,737**
Domestic	415,589,529	526,118,180	559,640,000	632,700,000	698,650,000	2,417,108,180
Foreign	13,149,324	30,620,557	30,860,000	32,300,000	31,350,000	125,130,557

Ministry of Health and Mass Media
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
111 -	**Minister of Health and Mass Media**						
	Operational Activities	**203,620,508**	**239,100,000**	**263,500,000**	**280,000,000**	**300,850,000**	**1,083,450,000**
	Recurrent Expenditure	175,860,956	196,000,000	215,850,000	222,300,000	237,750,000	871,900,000
	Capital Expenditure	27,759,552	43,100,000	47,650,000	57,700,000	63,100,000	211,550,000
	Development Activities	**195,617,745**	**275,635,557**	**286,885,000**	**345,235,000**	**387,780,000**	**1,295,535,557**
	Recurrent Expenditure	173,624,023	216,997,007	219,215,000	242,000,000	265,100,000	943,312,007
	Capital Expenditure	21,993,722	58,638,550	67,670,000	103,235,000	122,680,000	352,223,550
	Total Expenditure	**399,238,253**	**514,735,557**	**550,385,000**	**625,235,000**	**688,630,000**	**2,378,985,557**
	Recurrent Expenditure	349,484,979	412,997,007	435,065,000	464,300,000	502,850,000	1,815,212,007
	Capital Expenditure	49,753,274	101,738,550	115,320,000	160,935,000	185,780,000	563,773,550
210 -	**Department of Government Information**						
	Operational Activities	**487,089**	**555,000**	**595,000**	**620,000**	**615,000**	**2,385,000**
	Recurrent Expenditure	333,019	450,000	480,000	510,000	525,000	1,965,000
	Capital Expenditure	154,070	105,000	115,000	110,000	90,000	420,000
	Total Expenditure	**487,089**	**555,000**	**595,000**	**620,000**	**615,000**	**2,385,000**
211 -	**Department of Government Printer**						
	Operational Activities	**3,166,413**	**6,325,000**	**6,750,000**	**5,700,000**	**7,000,000**	**25,775,000**
	Recurrent Expenditure	2,780,407	4,165,000	4,100,000	3,850,000	4,700,000	16,815,000
	Capital Expenditure	386,007	2,160,000	2,650,000	1,850,000	2,300,000	8,960,000
	Total Expenditure	**3,166,413**	**6,325,000**	**6,750,000**	**5,700,000**	**7,000,000**	**25,775,000**
220 -	**Department of Ayurveda**						
	Operational Activities	**198,853**	**335,000**	**240,000**	**260,000**	**290,000**	**1,125,000**
	Recurrent Expenditure	147,352	275,000	215,000	230,000	245,000	965,000
	Capital Expenditure	51,501	60,000	25,000	30,000	45,000	160,000
	Development Activities	**3,361,267**	**5,065,000**	**4,575,000**	**4,570,000**	**4,610,000**	**18,820,000**
	Recurrent Expenditure	2,877,204	4,025,000	4,185,000	4,170,000	4,250,000	16,630,000
	Capital Expenditure	484,063	1,040,000	390,000	400,000	360,000	2,190,000
	Total Expenditure	**3,560,119**	**5,400,000**	**4,815,000**	**4,830,000**	**4,900,000**	**19,945,000**
	Recurrent Expenditure	3,024,556	4,300,000	4,400,000	4,400,000	4,495,000	17,595,000
	Capital Expenditure	535,563	1,100,000	415,000	430,000	405,000	2,350,000
308 -	**Department of Posts**						
	Development Activities	**22,286,978**	**29,723,180**	**27,955,000**	**28,615,000**	**28,855,000**	**115,148,180**
	Recurrent Expenditure	20,810,066	27,745,000	26,455,000	26,940,000	27,430,000	108,570,000
	Capital Expenditure	1,476,912	1,978,180	1,500,000	1,675,000	1,425,000	6,578,180
	Total Expenditure	**22,286,978**	**29,723,180**	**27,955,000**	**28,615,000**	**28,855,000**	**115,148,180**
	Grand Total	**428,738,853**	**556,738,737**	**590,500,000**	**665,000,000**	**730,000,000**	**2,542,238,737**
	Total Recurrent	**376,433,027**	**449,657,007**	**470,500,000**	**500,000,000**	**540,000,000**	**1,960,157,007**
	Total Capital	**52,305,826**	**107,081,730**	**120,000,000**	**165,000,000**	**190,000,000**	**582,081,730**

Head 111 - Minister of Health and Mass Media
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**349,484,979**	**412,997,007**	**435,065,000**	**464,300,000**	**502,850,000**	**1,815,212,007**
Personal Emoluments	**158,475,058**	**178,113,000**	**199,561,500**	**204,942,800**	**220,602,800**	**803,220,100**
Salaries and Wages	59,043,454	84,490,000	95,564,000	99,102,000	106,034,000	385,190,000
Overtime and Holiday Payments	50,945,033	47,411,400	50,850,500	51,916,800	55,106,800	205,285,500
Other Allowances	48,486,571	46,211,600	53,147,000	53,924,000	59,462,000	212,744,600
Travelling Expenses	**277,417**	**295,000**	**314,500**	**326,200**	**335,700**	**1,271,400**
Domestic	265,500	280,500	294,000	307,200	316,700	1,198,400
Foreign	11,917	14,500	20,500	19,000	19,000	73,000
Supplies	**157,060,160**	**195,408,307**	**200,011,000**	**222,324,500**	**244,577,200**	**862,321,007**
Stationery and Office Requisites	614,791	697,000	715,700	737,100	761,500	2,911,300
Fuel	495,455	669,000	754,300	552,400	573,900	2,549,600
Diets and Uniforms	6,120,822	6,635,100	6,418,500	6,561,100	6,765,300	26,380,000
Medical Supplies	146,929,585	184,785,007	189,500,000	211,500,000	233,500,000	819,285,007
Other	2,899,507	2,622,200	2,622,500	2,973,900	2,976,500	11,195,100
Maintenance Expenditure	**1,639,771**	**1,455,600**	**1,814,900**	**2,028,700**	**2,133,500**	**7,432,700**
Vehicles	614,829	502,500	660,800	726,500	744,500	2,634,300
Plant and Machinery	465,643	493,000	545,600	605,700	630,200	2,274,500
Buildings and Structures	487,523	359,600	508,000	580,000	636,300	2,083,900
Software Maintenance	71,775	100,500	100,500	116,500	122,500	440,000
Services	**22,011,389**	**22,948,800**	**22,801,700**	**23,836,300**	**24,082,800**	**93,669,600**
Transport	22,070	26,300	34,200	41,600	46,000	148,100
Postal and Communication	853,207	1,008,500	1,004,300	1,033,700	1,026,700	4,073,200
Electricity and Water	10,387,249	11,058,200	11,069,000	11,355,000	11,208,500	44,690,700
Rents and Local Taxes	309,737	198,500	162,600	180,300	187,800	729,200
Cleaning and Janitorial Services	6,057,508	6,412,000	6,191,000	6,399,000	6,409,000	25,411,000
Security Services	1,865,186	1,706,500	2,048,300	2,148,500	2,156,000	8,059,300
Lease Rental for Vehicles procured Under Operational Leasing	8,227	8,500	8,300	10,000	12,000	38,800
Other	2,508,206	2,530,300	2,284,000	2,668,200	3,036,800	10,519,300
Transfers	**10,018,897**	**14,776,300**	**10,561,400**	**10,841,500**	**11,118,000**	**47,297,200**
Welfare Programmes	2,188,592	5,000,000	300,000	300,000	300,000	5,900,000
Retirement Benefits	459	500	500	1,000	1,000	3,000
Public Institutions (Personal Emoluments)	5,540,120	6,948,000	7,460,000	7,600,000	7,740,000	29,748,000
Subscriptions and Contributions Fee	99,500	94,000	99,000	100,000	100,000	393,000
Property Loan Interest to Public Servants	263,946	305,800	281,900	286,500	297,000	1,171,200
Other	318,288	365,000	335,000	394,000	450,000	1,544,000
Public Institutions (Other Operational Expenditure)	1,607,992	2,063,000	2,085,000	2,160,000	2,230,000	8,538,000
Other Recurrent Expenditure	**2,288**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	2,288	-	-	-	-	-
Capital Expenditure	**49,753,274**	**101,738,550**	**115,320,000**	**160,935,000**	**185,780,000**	**563,773,550**
Rehabilitation and Improvement of Capital Assets	**18,211,780**	**25,168,000**	**31,702,700**	**43,379,000**	**46,598,500**	**146,848,200**
Buildings and Structures	7,983,622	14,122,500	21,016,500	31,119,500	33,525,000	99,783,500
Plant, Machinery and Equipment	9,988,345	10,761,000	10,372,000	11,903,000	12,668,000	45,704,000
Vehicles	239,813	284,500	314,200	356,500	405,500	1,360,700
Acquisition of Capital Assets	**26,817,155**	**67,703,397**	**76,252,800**	**110,311,000**	**131,901,500**	**386,168,697**
Vehicles	722,820	4,000,000	6,825,000	7,800,000	350,000	18,975,000
Furniture and Office Equipment	731,017	4,016,460	3,257,300	2,865,500	4,142,000	14,281,260
Plant, Machinery and Equipment	12,488,931	36,854,937	36,721,500	33,218,500	40,579,500	147,374,437
Buildings and Structures	12,617,117	22,360,000	28,997,000	66,200,000	86,625,000	204,182,000
Land and Land Improvements	-	2,000	2,000	2,000	5,000	11,000
Software Development	257,271	470,000	450,000	225,000	200,000	1,345,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**624,276**	**810,550**	**1,255,000**	**1,360,000**	**1,460,000**	**4,885,550**
Public Institutions	621,329	805,550	1,250,000	1,355,000	1,455,000	4,865,550
Development Assistance	2,947	5,000	5,000	5,000	5,000	20,000
Capacity Building	**1,704,872**	**2,193,000**	**2,008,000**	**2,561,000**	**2,349,000**	**9,111,000**
Staff Training	1,704,872	2,193,000	2,008,000	2,561,000	2,349,000	9,111,000
Other Capital Expenditure	**2,395,191**	**5,863,603**	**4,101,500**	**3,324,000**	**3,471,000**	**16,760,103**
Procurement Preparedness	4,980	8,000	5,000	10,000	10,000	33,000
Infrastructure Development	996	25,000	90,000	90,000	540,000	745,000
Research and Development	6,551	86,000	53,000	58,000	62,000	259,000
Other	2,382,664	5,744,603	3,953,500	3,166,000	2,859,000	15,723,103
Total Expenditure	**399,238,253**	**514,735,557**	**550,385,000**	**625,235,000**	**688,630,000**	**2,378,985,557**
Total Financing	**399,238,253**	**514,735,557**	**550,385,000**	**625,235,000**	**688,630,000**	**2,378,985,557**
Domestic	386,088,930	484,115,000	519,525,000	592,935,000	657,280,000	2,253,855,000
Foreign	13,149,324	30,620,557	30,860,000	32,300,000	31,350,000	125,130,557

Employment Profile

Category	Approved	Actual
Senior Level	19,689	18,445
Tertiary Level	1,215	680
Secondary Level	49,315	41,474
Primary Level	37,981	27,900
Other (Casual/Temporary/Contract etc.)	3	220
Total	**109,058**	**88,719**

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

HEAD - 111 Minister of Health and Mass Media
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	**44,449**	**70,800**	**105,000**	**110,000**	**110,000**	**395,800**
				Personal Emoluments	**16,447**	**35,300**	**50,000**	**52,000**	**53,000**	**190,300**
	1001			Salaries and Wages	9,785	20,000	30,000	31,000	33,000	114,000
	1002			Overtime and Holiday Payments	2,220	5,900	10,000	10,000	10,000	35,900
	1003			Other Allowances	4,442	9,400	10,000	11,000	10,000	40,400
				Travelling Expenses	**1,584**	**3,900**	**10,000**	**10,000**	**10,000**	**33,900**
	1101			Domestic	1,330	1,900	4,000	4,000	4,000	13,900
	1102			Foreign	254	2,000	6,000	6,000	6,000	20,000
				Supplies	**18,220**	**17,100**	**31,000**	**31,000**	**31,000**	**110,100**
	1201			Stationery and Office Requisites	1,901	1,500	2,000	2,000	2,000	7,500
	1202			Fuel	16,319	15,600	29,000	29,000	29,000	102,600
		002		*Fuel Allowance*	*16,319*	*13,600*	*27,000*	*27,000*	*27,000*	*94,600*
		009		*Fuel for Pool Vehicles*	-	*2,000*	*2,000*	*2,000*	*2,000*	*8,000*
				Maintenance Expenditure	**3,746**	**4,300**	**6,000**	**7,000**	**6,000**	**23,300**
	1301			Vehicles	3,607	4,000	6,000	7,000	6,000	23,000
	1302			Plant and Machinery	139	200	-	-	-	200
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	**4,453**	**10,200**	**8,000**	**10,000**	**10,000**	**38,200**
	1401			Transport	-	-	1,500	1,500	1,500	4,500
	1402			Postal and Communication	1,554	4,000	4,500	4,500	4,500	17,500
	1403			Electricity and Water	2,146	3,200	-	-	-	3,200
	1405			Cleaning and Janitorial Services	312	-	-	-	-	-
	1409			Other	441	3,000	2,000	4,000	4,000	13,000
		140		*Miscellaneous Services Expenditure*	*441*	*3,000*	*2,000*	*4,000*	*4,000*	*13,000*
				Capital Expenditure	**6,746**	**8,000**	**15,000**	**15,000**	**20,000**	**58,000**
				Rehabilitation and Improvement of Capital Assets	**4,746**	**5,700**	**9,500**	**10,500**	**15,000**	**40,700**
	2001			Buildings and Structures	402	800	1,000	2,000	4,500	8,300
	2002			Plant, Machinery and Equipment	370	600	500	1,000	2,500	4,600
	2003			Vehicles	3,974	4,300	8,000	7,500	8,000	27,800
				Acquisition of Capital Assets	**1,999**	**2,300**	**5,500**	**4,500**	**5,000**	**17,300**
	2102			Furniture and Office Equipment	999	1,300	1,500	2,500	2,500	7,800
	2103			Plant, Machinery and Equipment	1,000	1,000	4,000	2,000	2,500	9,500
				Total Expenditure	**51,195**	**78,800**	**120,000**	**125,000**	**130,000**	**453,800**
Total Financing					**51,195**	**78,800**	**120,000**	**125,000**	**130,000**	**453,800**
				Domestic	**51,195**	**78,800**	**120,000**	**125,000**	**130,000**	**453,800**
11				Domestic Funds	51,195	78,800	120,000	125,000	130,000	453,800

HEAD - 111 Minister of Health and Mass Media
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	**3,950,122**	**3,543,200**	**3,715,000**	**3,600,000**	**3,700,000**	**14,558,200**
				Personal Emoluments	**2,242,905**	**2,613,200**	**2,700,000**	**2,785,000**	**2,845,000**	**10,943,200**
	1001			Salaries and Wages	1,046,287	1,350,000	1,525,000	1,600,000	1,650,000	6,125,000
	1002			Overtime and Holiday Payments	594,834	650,000	575,000	595,000	605,000	2,425,000
	1003			Other Allowances	601,784	613,200	600,000	590,000	590,000	2,393,200
				Travelling Expenses	**49,194**	**55,000**	**65,000**	**65,000**	**65,000**	**250,000**
	1101			Domestic	37,917	45,000	53,000	55,000	55,000	208,000
	1102			Foreign	11,277	10,000	12,000	10,000	10,000	42,000
				Supplies	**112,954**	**127,600**	**156,300**	**158,000**	**169,000**	**610,900**
	1201			Stationery and Office Requisites	49,824	50,000	65,500	65,000	68,000	248,500
	1202			Fuel	50,308	65,100	78,000	78,000	83,000	304,100
		002		*Fuel Allowance*	*24,799*	*27,100*	*33,000*	*33,000*	*35,000*	*128,100*
		009		*Fuel for Pool Vehicles*	*25,509*	*38,000*	*45,000*	*45,000*	*48,000*	*176,000*
	1203			Diets and Uniforms	12,822	12,500	12,800	15,000	18,000	58,300
		002		*Uniforms*	*12,822*	*12,500*	*12,800*	*15,000*	*18,000*	*58,300*
				Maintenance Expenditure	**53,681**	**47,000**	**52,000**	**57,000**	**61,000**	**217,000**
	1301			Vehicles	38,959	35,000	40,000	42,000	45,000	162,000
	1302			Plant and Machinery	10,449	12,000	12,000	15,000	16,000	55,000
	1303			Buildings and Structures	4,272	-	-	-	-	-
				Services	**497,057**	**415,900**	**409,700**	**407,000**	**429,000**	**1,661,600**
	1401			Transport	8,666	9,000	8,000	10,000	12,000	39,000
	1402			Postal and Communication	44,351	48,200	46,500	45,000	42,000	181,700
	1403			Electricity and Water	79,150	100,000	130,000	125,000	130,000	485,000
	1404			Rents and Local Taxes	179,643	55,000	7,700	8,000	8,000	78,700
	1405			Cleaning and Janitorial Services	49,781	55,000	60,000	62,000	67,000	244,000
	1407			Security Services	36,301	35,200	54,000	48,000	48,000	185,200
	1409			Other	99,165	113,500	103,500	109,000	122,000	448,000
		138		*Machinery and Office Equipment Service Agreements*	*2,921*	*3,000*	*3,000*	*3,000*	*4,000*	*13,000*
		139		*Vehicle Insurance*	*6,800*	*5,500*	*5,500*	*6,000*	*8,000*	*25,000*
		140		*Miscellaneous Services Expenditure*	*89,444*	*105,000*	*95,000*	*100,000*	*110,000*	*410,000*
				Transfers	**107,268**	**103,000**	**107,000**	**109,000**	**111,000**	**430,000**
	1502			Retirement Benefits	459	500	500	1,000	1,000	3,000
	1505			Subscriptions and Contributions Fee	99,500	94,000	99,000	100,000	100,000	393,000
	1506			Property Loan Interest to Public Servants	7,310	8,500	7,500	8,000	10,000	34,000
				Other Recurrent Expenditure	**2,288**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	2,288	-	-	-	-	-
001				**Grants to Institutions and Associations for their contribution towards the Development of the Health Sector**	**14,775**	**9,500**	**17,000**	**19,000**	**20,000**	**65,500**
	1508			Other	14,775	9,500	17,000	19,000	20,000	65,500
		002		*Grants to Institutions/Associations*	*14,775*	*6,998*	*16,998*	*18,998*	*19,998*	*62,992*
		003		*Medical Council (Medical Ordinance)*	*-*	*2*	*2*	*2*	*2*	*8*
			21		-	*2*	*2*	*2*	*2*	*8*
		004		*Victoria Home for Incurables*	*-*	*2,500*	*-*	*-*	*-*	*2,500*

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
015				**Dr. Neville Fernando Teaching Hospital**	**600,000**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	564,800	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	35,200	-	-	-	-	-
020				**Fuel Grant (GOSL_GoJ)**	**270,000**	**172,000**	**208,000**	**-**	**-**	**380,000**
	1202			Fuel	70,000	172,000	208,000	-	-	380,000
			17		*70,000*	*172,000*	*208,000*	-	-	*380,000*
	1409			Other	200,000	-	-	-	-	-
			17		*200,000*	-	-	-	-	-
				Capital Expenditure	**220,023**	**2,290,000**	**900,000**	**650,000**	**160,000**	**4,000,000**
				Rehabilitation and Improvement of Capital Assets	**147,315**	**123,000**	**117,000**	**124,000**	**129,000**	**493,000**
	2001			Buildings and Structures	38,920	28,000	15,000	18,000	20,000	81,000
	2002			Plant, Machinery and Equipment	8,121	15,000	12,000	15,000	14,000	56,000
	2003			Vehicles	100,274	80,000	90,000	91,000	95,000	356,000
				Acquisition of Capital Assets	**58,791**	**2,140,000**	**765,000**	**506,000**	**10,000**	**3,421,000**
	2101			Vehicles	15,591	1,500,000	-	-	-	1,500,000
					-	*1,500,000*	-	-	-	*1,500,000*
			17		*15,591*	-	-	-	-	-
	2102			Furniture and Office Equipment	35,699	540,000	760,000	500,000	2,000	1,802,000
	2103			Plant, Machinery and Equipment	7,502	100,000	5,000	6,000	8,000	119,000
				Capacity Building	**992**	**1,500**	**1,500**	**2,000**	**3,000**	**8,000**
	2401			Staff Training	992	1,500	1,500	2,000	3,000	8,000
				Other Capital Expenditure	**12,925**	**25,500**	**16,500**	**18,000**	**18,000**	**78,000**
	2505			Procurement Preparedness	4,980	8,000	5,000	10,000	10,000	33,000
	2509			Other	7,945	17,500	11,500	8,000	8,000	45,000
				Total Expenditure	**4,170,145**	**5,833,200**	**4,615,000**	**4,250,000**	**3,860,000**	**18,558,200**
Total Financing					**4,170,145**	**5,833,200**	**4,615,000**	**4,250,000**	**3,860,000**	**18,558,200**
				Domestic	**4,170,145**	**5,833,200**	**4,615,000**	**4,250,000**	**3,860,000**	**18,558,200**
11				Domestic Funds	3,884,554	5,661,198	4,406,998	4,249,998	3,859,998	18,178,192
17				Foreign Finance Associated Costs	285,591	172,000	208,000	-	-	380,000
21				Special Law	-	2	2	2	2	8

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

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	**171,118,776**	**191,535,000**	**211,055,000**	**217,535,000**	**232,860,000**	**852,985,000**
			Personal Emoluments	**132,588,997**	**149,500,000**	**168,530,000**	**173,150,000**	**187,750,000**	**678,930,000**
	1001		Salaries and Wages	52,009,214	75,000,000	85,000,000	88,150,000	94,750,000	342,900,000
	1002		Overtime and Holiday Payments	46,064,541	43,000,000	46,000,000	47,000,000	50,000,000	186,000,000
	1003		Other Allowances	34,515,242	31,500,000	37,530,000	38,000,000	43,000,000	150,030,000
			Travelling Expenses	**169,999**	**170,000**	**175,000**	**180,000**	**180,000**	**705,000**
	1101		Domestic	169,999	170,000	175,000	180,000	180,000	705,000
			Supplies	**8,320,955**	**8,833,000**	**8,530,000**	**8,740,000**	**8,970,000**	**35,073,000**
	1201		Stationery and Office Requisites	519,726	600,000	600,000	620,000	640,000	2,460,000
	1202		Fuel	338,608	363,000	380,000	385,000	395,000	1,523,000
		002	*Fuel Allowance*	*14,608*	*15,000*	*30,000*	*30,000*	*35,000*	*110,000*
		009	*Fuel for Pool Vehicles*	*324,000*	*348,000*	*350,000*	*355,000*	*360,000*	*1,413,000*
	1203		Diets and Uniforms	6,067,713	6,570,000	6,350,000	6,485,000	6,685,000	26,090,000
		001	*Diets*	*4,792,914*	*5,170,000*	*4,750,000*	*5,000,000*	*5,200,000*	*20,120,000*
		002	*Uniforms*	*1,274,799*	*1,400,000*	*1,600,000*	*1,485,000*	*1,485,000*	*5,970,000*
	1205		Other	1,394,909	1,300,000	1,200,000	1,250,000	1,250,000	5,000,000
			Maintenance Expenditure	**1,163,884**	**900,000**	**1,250,000**	**1,405,000**	**1,480,000**	**5,035,000**
	1301		Vehicles	497,157	400,000	550,000	600,000	613,000	2,163,000
	1302		Plant and Machinery	190,114	150,000	200,000	240,000	250,000	840,000
	1303		Buildings and Structures	476,613	350,000	500,000	565,000	617,000	2,032,000
			Services	**20,267,507**	**21,142,000**	**21,000,000**	**21,910,000**	**22,060,000**	**86,112,000**
	1401		Transport	6,865	7,000	15,000	15,000	15,000	52,000
	1402		Postal and Communication	650,173	700,000	700,000	725,000	725,000	2,850,000
	1403		Electricity and Water	9,935,228	10,510,000	10,500,000	10,750,000	10,575,000	42,335,000
	1404		Rents and Local Taxes	99,990	100,000	110,000	120,000	125,000	455,000
	1405		Cleaning and Janitorial Services	5,900,498	6,250,000	6,000,000	6,200,000	6,200,000	24,650,000
	1407		Security Services	1,713,777	1,550,000	1,850,000	1,950,000	1,950,000	7,300,000
	1409		Other	1,960,975	2,025,000	1,825,000	2,150,000	2,470,000	8,470,000
		138	*Machinery and Office Equipment Service Agreements*	*817,698*	*1,000,000*	*1,000,000*	*1,100,000*	*1,200,000*	*4,300,000*
		139	*Vehicle Insurance*	*32,879*	*25,000*	*25,000*	*50,000*	*70,000*	*170,000*
		140	*Miscellaneous Services Expenditure*	*1,110,399*	*1,000,000*	*800,000*	*1,000,000*	*1,200,000*	*4,000,000*
			Transfers	**254,226**	**295,000**	**275,000**	**283,000**	**290,000**	**1,143,000**
	1506		Property Loan Interest to Public Servants	240,451	275,000	250,000	253,000	255,000	1,033,000
	1508		Other	13,775	20,000	25,000	30,000	35,000	110,000
001			**Clinical Waste Management**	**1,489,376**	**1,300,000**	**1,400,000**	**1,700,000**	**1,700,000**	**6,100,000**
	1205		Other	1,488,445	1,300,000	1,400,000	1,700,000	1,700,000	6,100,000
	1302		Plant and Machinery	931	-	-	-	-	-
003			**Sri Jayewardenepura General Hospital**	**2,986,000**	**4,000,000**	**4,500,000**	**4,600,000**	**4,700,000**	**17,800,000**
	1503		Public Institutions (Personal Emoluments)	2,986,000	4,000,000	4,500,000	4,600,000	4,700,000	17,800,000
004			**Wijaya Kumaratunga Memorial Hospital**	**677,067**	**670,000**	**720,000**	**735,000**	**750,000**	**2,875,000**
	1503		Public Institutions (Personal Emoluments)	338,167	490,000	520,000	525,000	530,000	2,065,000
	1509		Public Institutions (Other Operational Expenditure)	338,900	180,000	200,000	210,000	220,000	810,000

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
005			**1990 Suwaseriya Foundation**	**2,606,954**	**4,000,000**	**4,000,000**	**4,075,000**	**4,150,000**	**16,225,000**
	1503		Public Institutions (Personal Emoluments)	1,439,500	2,200,000	2,200,000	2,225,000	2,250,000	8,875,000
	1509		Public Institutions (Other Operational Expenditure)	1,167,454	1,800,000	1,800,000	1,850,000	1,900,000	7,350,000
		020	*Adopt an Ambulance*	*41,400*	*50,000*	*50,000*	*50,000*	*50,000*	*200,000*
		099	*Other*	*1,126,054*	*1,750,000*	*1,750,000*	*1,800,000*	*1,850,000*	*7,150,000*
009			**Heart Surgeries through Sri Jayewardenepura General Hospital**	**257,662**	**300,000**	**250,000**	**300,000**	**350,000**	**1,200,000**
	1508		Other	257,662	300,000	250,000	300,000	350,000	1,200,000
010			**Maintenance of Digital Health Information Systems**	**71,612**	**100,000**	**100,000**	**115,000**	**120,000**	**435,000**
	1304		Software Maintenance	71,612	100,000	100,000	115,000	120,000	435,000
011			**Maintenance of Medical Equipment**	**239,537**	**300,000**	**300,000**	**310,000**	**320,000**	**1,230,000**
	1302		Plant and Machinery	239,537	300,000	300,000	310,000	320,000	1,230,000
012			**National Eye Bank Trust of Sri Lanka**	**25,000**	**25,000**	**25,000**	**32,000**	**40,000**	**122,000**
	1503		Public Institutions (Personal Emoluments)	20,000	20,000	20,000	25,000	30,000	95,000
	1509		Public Institutions (Other Operational Expenditure)	5,000	5,000	5,000	7,000	10,000	27,000
			Capital Expenditure	**27,483,543**	**40,650,000**	**46,650,000**	**56,990,000**	**62,865,000**	**207,155,000**
			Rehabilitation and Improvement of Capital Assets	**5,907,762**	**8,140,000**	**9,634,000**	**17,450,000**	**19,740,000**	**54,964,000**
	2001		Buildings and Structures	3,930,380	5,735,000	7,985,000	15,000,000	17,000,000	45,720,000
	2002		Plant, Machinery and Equipment	1,881,085	2,255,000	1,484,000	2,250,000	2,500,000	8,489,000
	2003		Vehicles	96,297	150,000	165,000	200,000	240,000	755,000
			Acquisition of Capital Assets	**2,435,034**	**4,200,000**	**4,261,000**	**4,740,000**	**6,200,000**	**19,401,000**
	2102		Furniture and Office Equipment	278,748	500,000	572,000	520,000	700,000	2,292,000
	2103		Plant, Machinery and Equipment	856,275	2,700,000	3,189,000	4,220,000	5,500,000	15,609,000
	2104		Buildings and Structures	1,300,011	1,000,000	500,000	-	-	1,500,000
002			**Shared Care with Ayurveda**	**4,876**	**-**	**-**	**-**	**-**	**-**
	2001		Buildings and Structures	4,876	-	-	-	-	-
003			**Sri Jayewardenepura General Hospital**	**130,681**	**400,000**	**600,000**	**650,000**	**700,000**	**2,350,000**
	2201		Public Institutions	130,681	400,000	600,000	650,000	700,000	2,350,000
004			**Wijaya Kumaratunga Memorial Hospital**	**24,817**	**92,000**	**85,000**	**80,000**	**100,000**	**357,000**
	2201		Public Institutions	24,817	92,000	85,000	80,000	100,000	357,000
005			**1990 Suwaseriya Foundation**	**450,000**	**250,000**	**520,000**	**570,000**	**600,000**	**1,940,000**
	2201		Public Institutions	450,000	250,000	520,000	570,000	600,000	1,940,000
006			**Blood Bank Equipment**	**318,082**	**1,100,000**	**2,000,000**	**2,500,000**	**2,525,000**	**8,125,000**
	2103		Plant, Machinery and Equipment	318,082	1,100,000	2,000,000	2,500,000	2,525,000	8,125,000
007			**Bio Medical Equipment**	**6,807,887**	**13,468,000**	**15,500,000**	**18,000,000**	**20,000,000**	**66,968,000**
	2103		Plant, Machinery and Equipment	6,807,887	13,468,000	15,500,000	18,000,000	20,000,000	66,968,000
008			**Lab Apparatus**	**928,496**	**1,300,000**	**1,800,000**	**2,000,000**	**2,500,000**	**7,600,000**
	2103		Plant, Machinery and Equipment	928,496	1,300,000	1,800,000	2,000,000	2,500,000	7,600,000
010			**Maintenance of Digital Health Information Systems**	**227,670**	**300,000**	**500,000**	**500,000**	**500,000**	**1,800,000**
	2103		Plant, Machinery and Equipment	227,670	300,000	500,000	500,000	500,000	1,800,000
011			**Maintenance of Medical Equipment**	**8,067,159**	**8,400,000**	**8,750,000**	**9,500,000**	**10,000,000**	**36,650,000**
	2002		Plant, Machinery and Equipment	8,067,159	8,400,000	8,750,000	9,500,000	10,000,000	36,650,000
013			**Improvement in Mechanical, Electrical and Sewerage Systems**	**2,181,080**	**3,000,000**	**3,000,000**	**1,000,000**	**-**	**7,000,000**
	2001		Buildings and Structures	2,181,080	3,000,000	3,000,000	1,000,000	-	7,000,000
			Total Expenditure	**198,602,320**	**232,185,000**	**257,705,000**	**274,525,000**	**295,725,000**	**1,060,140,000**
Total Financing				**198,602,320**	**232,185,000**	**257,705,000**	**274,525,000**	**295,725,000**	**1,060,140,000**
	Domestic			**198,602,320**	**232,185,000**	**257,705,000**	**274,525,000**	**295,725,000**	**1,060,140,000**
11	Domestic Funds			198,602,320	232,185,000	257,705,000	274,525,000	295,725,000	1,060,140,000

HEAD - 111 Minister of Health and Mass Media
1 - Operational Activities
21 - Administration and Establishment Services (Indigenous Medicine Sector)

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	**561,280**	**619,000**	**760,000**	**820,000**	**835,000**	**3,034,000**
				Personal Emoluments	**284,445**	**327,000**	**390,500**	**400,000**	**412,000**	**1,529,500**
	1001			Salaries and Wages	186,000	247,000	310,000	320,000	330,000	1,207,000
	1002			Overtime and Holiday Payments	5,289	6,000	5,500	5,000	7,000	23,500
	1003			Other Allowances	93,156	74,000	75,000	75,000	75,000	299,000
				Travelling Expenses	**4,830**	**6,500**	**5,900**	**9,000**	**10,000**	**31,400**
	1101			Domestic	4,830	6,000	5,400	8,000	8,000	27,400
	1102			Foreign	-	500	500	1,000	2,000	4,000
				Supplies	**6,895**	**8,900**	**10,400**	**13,500**	**14,000**	**46,800**
	1201			Stationery and Office Requisites	3,856	4,000	4,200	6,500	6,500	21,200
	1202			Fuel	2,939	4,700	6,000	6,000	6,500	23,200
		002		*Fuel Allowance*	*2,549*	*3,200*	*4,500*	*4,500*	*4,500*	*16,700*
		009		*Fuel for Pool Vehicles*	*391*	*1,500*	*1,500*	*1,500*	*2,000*	*6,500*
	1203			Diets and Uniforms	100	200	200	1,000	1,000	2,400
		002		*Uniforms*	*100*	*200*	*200*	*1,000*	*1,000*	*2,400*
				Maintenance Expenditure	**1,610**	**2,900**	**2,900**	**6,000**	**6,000**	**17,800**
	1301			Vehicles	1,372	2,500	2,500	4,000	4,000	13,000
	1302			Plant and Machinery	238	400	400	2,000	2,000	4,800
				Services	**4,505**	**6,000**	**6,100**	**10,000**	**11,000**	**33,100**
	1401			Transport	1,800	2,500	2,500	3,800	4,000	12,800
	1402			Postal and Communication	767	1,200	1,000	2,000	2,000	6,200
	1409			Other	1,938	2,300	2,600	4,200	5,000	14,100
		138		*Machinery and Office Equipment Service Agreements*	*495*	*300*	*300*	*1,000*	*1,000*	*2,600*
		139		*Vehicle Insurance*	*297*	*500*	*500*	*1,000*	*1,000*	*3,000*
		140		*Miscellaneous Services Expenditure*	*1,146*	*1,500*	*1,800*	*2,200*	*3,000*	*8,500*
				Transfers	**570**	**700**	**700**	**1,500**	**2,000**	**4,900**
	1506			Property Loan Interest to Public Servants	570	700	700	1,500	2,000	4,900
001				**Grants to the Provincial Hospitals**	**200,000**	**200,000**	**270,000**	**300,000**	**300,000**	**1,070,000**
	1204			Medical Supplies	200,000	200,000	270,000	300,000	300,000	1,070,000
002				**Homeopathy Hospital**	**26,576**	**32,000**	**35,500**	**40,000**	**40,000**	**147,500**
	1409			Other	26,576	32,000	35,500	40,000	40,000	147,500
004				**Homeopathy Council**	**31,850**	**35,000**	**38,000**	**40,000**	**40,000**	**153,000**
	1508			Other	31,850	35,000	38,000	40,000	40,000	153,000
				Capital Expenditure	**11,585**	**19,000**	**20,000**	**20,000**	**25,000**	**84,000**
				Rehabilitation and Improvement of Capital Assets	**3,897**	**6,600**	**5,000**	**6,000**	**7,500**	**25,100**
	2002			Plant, Machinery and Equipment	792	1,800	1,000	2,000	2,000	6,800
	2003			Vehicles	3,105	4,800	4,000	4,000	5,500	18,300
				Acquisition of Capital Assets	**3,261**	**5,000**	**4,000**	**2,000**	**5,500**	**16,500**
	2102			Furniture and Office Equipment	1,781	2,500	500	1,000	1,500	5,500
	2103			Plant, Machinery and Equipment	1,480	2,500	3,500	1,000	4,000	11,000
				Capacity Building	**484**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
	2401			Staff Training	484	1,000	1,000	2,000	2,000	6,000
004				**Homeopathy Council**	**997**	**1,400**	**5,000**	**5,000**	**5,000**	**16,400**
	2509			Other	997	1,400	5,000	5,000	5,000	16,400
005				**Sanrakshana Saba**	**2,947**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
	2202			Development Assistance	2,947	5,000	5,000	5,000	5,000	20,000

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
				Total Expenditure	**572,866**	**638,000**	**780,000**	**840,000**	**860,000**	**3,118,000**
Total Financing					**572,866**	**638,000**	**780,000**	**840,000**	**860,000**	**3,118,000**
				Domestic	**572,866**	**638,000**	**780,000**	**840,000**	**860,000**	**3,118,000**
	11			Domestic Funds	572,866	638,000	780,000	840,000	860,000	3,118,000

HEAD - 111 Minister of Health and Mass Media
1 - Operational Activities
27 - Administration and Establishment Services (Mass Media)

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	**186,314**	**232,000**	**215,000**	**235,000**	**245,000**	**927,000**
			Personal Emoluments	**110,249**	**125,500**	**126,000**	**128,800**	**130,800**	**511,100**
	1001		Salaries and Wages	63,142	80,000	81,000	84,000	86,000	331,000
	1002		Overtime and Holiday Payments	6,491	7,500	7,000	6,800	6,800	28,100
	1003		Other Allowances	40,616	38,000	38,000	38,000	38,000	152,000
			Travelling Expenses	**799**	**2,600**	**2,600**	**3,000**	**2,000**	**10,200**
	1101		Domestic	413	600	600	1,000	1,000	3,200
	1102		Foreign	386	2,000	2,000	2,000	1,000	7,000
			Supplies	**14,477**	**17,400**	**22,100**	**22,500**	**26,000**	**88,000**
	1201		Stationery and Office Requisites	4,483	6,000	5,500	5,600	7,000	24,100
	1202		Fuel	9,652	10,500	16,200	15,900	17,900	60,500
	002		*Fuel Allowance*	*6,358*	*6,000*	*7,700*	*7,000*	*8,000*	*28,700*
	009		*Fuel for Pool Vehicles*	*3,278*	*4,000*	*8,000*	*8,000*	*9,000*	*29,000*
	010		*Fuel for Other Purposes*	*16*	*500*	*500*	*900*	*900*	*2,800*
	1203		Diets and Uniforms	92	100	100	100	100	400
	002		*Uniforms*	*92*	*100*	*100*	*100*	*100*	*400*
	1205		Other	250	800	300	900	1,000	3,000
			Maintenance Expenditure	**4,273**	**6,900**	**6,100**	**11,000**	**14,000**	**38,000**
	1301		Vehicles	3,298	4,500	3,900	4,000	5,000	17,400
	1302		Plant and Machinery	412	1,400	1,200	3,500	4,000	10,100
	1303		Buildings and Structures	400	500	500	2,000	2,500	5,500
	1304		Software Maintenance	163	500	500	1,500	2,500	5,000
			Services	**56,110**	**78,800**	**57,200**	**68,700**	**70,200**	**274,900**
	1401		Transport	4,497	4,200	4,800	7,000	6,000	22,000
	1402		Postal and Communication	5,970	5,800	6,300	6,700	7,700	26,500
	1403		Electricity and Water	998	2,200	2,000	3,000	3,000	10,200
	1404		Rents and Local Taxes	932	1,000	1,000	2,500	2,500	7,000
	1405		Cleaning and Janitorial Services	5,932	5,000	9,000	10,000	11,000	35,000
	1407		Security Services	3,122	4,200	7,000	7,000	7,000	25,200
	1408		Lease Rental for Vehicles procured Under Operational Leasing	8,227	8,500	8,300	10,000	12,000	38,800
	1409		Other	26,431	47,900	18,800	22,500	21,000	110,200
	019		*State Media Awards*	*14,243*	*35,000*	-	-	-	*35,000*
	020		*Support to Implement the Right to Information Act.*	*4,948*	*5,500*	*6,000*	*6,000*	*6,000*	*23,500*
	138		*Machinery and Office Equipment Service Agreements*	*1,693*	*2,000*	*3,700*	*3,700*	*4,500*	*13,900*
	139		*Vehicle Insurance*	*2,058*	*2,500*	*3,000*	*4,500*	*4,500*	*14,500*
	140		*Miscellaneous Services Expenditure*	*3,489*	*2,900*	*6,100*	*8,300*	*6,000*	*23,300*
			Transfers	**406**	**800**	**1,000**	**1,000**	**2,000**	**4,800**
	1506		Property Loan Interest to Public Servants	406	800	1,000	1,000	2,000	4,800
			Capital Expenditure	**36,135**	**133,000**	**65,000**	**25,000**	**30,000**	**253,000**
			Rehabilitation and Improvement of Capital Assets	**20,180**	**9,400**	**51,200**	**14,500**	**16,000**	**91,100**
	2001		Buildings and Structures	6,062	700	42,000	2,500	2,500	47,700
	2002		Plant, Machinery and Equipment	484	300	500	1,000	1,500	3,300
	2003		Vehicles	13,634	8,400	8,700	11,000	12,000	40,100

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
				Acquisition of Capital Assets	**9,414**	**2,600**	**8,000**	**3,500**	**6,000**	**20,100**
	2102			Furniture and Office Equipment	1,990	600	500	1,000	1,000	3,100
	2103			Plant, Machinery and Equipment	7,424	2,000	7,500	2,500	5,000	17,000
				Capacity Building	**6,503**	**105,800**	**5,800**	**7,000**	**8,000**	**126,600**
	2401			Staff Training	6,503	105,800	5,800	7,000	8,000	126,600
		001		*Training of the Ministry Staff*	*1,390*	*1,500*	*1,500*	*2,500*	*2,500*	*8,000*
		002		*Awarding Scholarships for Training Courses*	*5,114*	*54,300*	*4,300*	*4,500*	*5,500*	*68,600*
		020		*Support for Technical Approach*	*-*	*50,000*	*-*	*-*	*-*	*50,000*
				Other Capital Expenditure	**38**	**15,200**	**-**	**-**	**-**	**15,200**
	2509			Other	38	15,200	-	-	-	15,200
		057		*Establishment of National Institute of Media*	*-*	*15,000*	*-*	*-*	*-*	*15,000*
		060		*Committee to Review TV / Radio License Regulatory Bill*	*38*	*200*	*-*	*-*	*-*	*200*
				Total Expenditure	**222,449**	**365,000**	**280,000**	**260,000**	**275,000**	**1,180,000**
Total Financing					**222,449**	**365,000**	**280,000**	**260,000**	**275,000**	**1,180,000**
				Domestic	**222,449**	**365,000**	**280,000**	**260,000**	**275,000**	**1,180,000**
11				Domestic Funds	222,449	365,000	280,000	260,000	275,000	1,180,000

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
12 - Primary Health Care 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	**430,327**	**8,500,000**	**16,800,000**	**27,895,000**	**28,520,000**	**81,715,000**
002				**Primary Health Care System Enhancing Project (PHSEP) – Central Government**	**430,327**	**4,400,000**	**8,650,000**	**14,208,000**	**13,500,000**	**40,758,000**
	2001			Buildings and Structures	-	493,000	1,401,000	2,360,000	3,700,000	7,954,000
			12		-	*418,000*	*1,187,000*	*2,000,000*	*3,500,000*	*7,105,000*
			17		-	*75,000*	*214,000*	*360,000*	*200,000*	*849,000*
	2101			Vehicles	-	1,471,000	4,358,400	7,550,000	-	13,379,400
			12		-	*1,210,000*	*3,693,400*	*6,000,000*	-	*10,903,400*
			17		-	*261,000*	*665,000*	*1,550,000*	-	*2,476,000*
	2102			Furniture and Office Equipment	-	425,000	1,001,000	1,180,000	2,250,000	4,856,000
			12		-	*350,000*	*848,000*	*1,000,000*	*2,000,000*	*4,198,000*
			17		-	*75,000*	*153,000*	*180,000*	*250,000*	*658,000*
	2103			Plant, Machinery and Equipment	250,354	1,525,000	1,138,000	2,362,000	6,200,000	11,225,000
			12		*250,354*	*1,300,000*	*940,000*	*2,000,000*	*5,500,000*	*9,740,000*
			17		-	*225,000*	*198,000*	*362,000*	*700,000*	*1,485,000*
	2106			Software Development	-	11,000	-	-	-	11,000
			12		-	*9,000*	-	-	-	*9,000*
			17		-	*2,000*	-	-	-	*2,000*
	2401			Staff Training	6,920	6,000	50,000	50,000	100,000	206,000
			12		*6,920*	*6,000*	*50,000*	*50,000*	*100,000*	*206,000*
	2506			Infrastructure Development	-	-	-	-	450,000	450,000
			12		-	-	-	-	*400,000*	*400,000*
			17		-	-	-	-	*50,000*	*50,000*
	2507			Research and Development	-	10,000	-	-	-	10,000
			12		-	*10,000*	-	-	-	*10,000*
	2509			Other	173,053	459,000	701,600	706,000	800,000	2,666,600
			12		*173,053*	*392,000*	*595,000*	*600,000*	*600,000*	*2,187,000*
			17		-	*67,000*	*106,600*	*106,000*	*200,000*	*479,600*
003				**Primary Healthcare System Enhancing Project (PHSEP) - Western Provincial Council**	**-**	**400,000**	**820,000**	**1,770,000**	**1,750,000**	**4,740,000**
	2001			Buildings and Structures	-	400,000	820,000	1,770,000	1,750,000	4,740,000
			12		-	*340,000*	*700,000*	*1,500,000*	*1,500,000*	*4,040,000*
			17		-	*60,000*	*120,000*	*270,000*	*250,000*	*700,000*
004				**Primary Healthcare System Enhancing Project (PHSEP) - Central Provincial Council**	**-**	**400,000**	**650,000**	**945,000**	**900,000**	**2,895,000**
	2001			Buildings and Structures	-	400,000	650,000	945,000	900,000	2,895,000
			12		-	*340,000*	*550,000*	*800,000*	*800,000*	*2,490,000*
			17		-	*60,000*	*100,000*	*145,000*	*100,000*	*405,000*
005				**Primary Healthcare System Enhancing Project (PHSEP) - Southern Provincial Council**	**-**	**400,000**	**625,000**	**1,180,000**	**1,150,000**	**3,355,000**
	2001			Buildings and Structures	-	400,000	625,000	1,180,000	1,150,000	3,355,000
			12		-	*340,000*	*530,000*	*1,000,000*	*1,000,000*	*2,870,000*
			17		-	*60,000*	*95,000*	*180,000*	*150,000*	*485,000*
006				**Primary Healthcare System Enhancing Project (PHSEP) - Northern Provincial Council**	**-**	**400,000**	**560,000**	**1,180,000**	**1,180,000**	**3,320,000**
	2001			Buildings and Structures	-	400,000	560,000	1,180,000	1,180,000	3,320,000
			12		-	*340,000*	*475,000*	*1,000,000*	*1,000,000*	*2,815,000*
			17		-	*60,000*	*85,000*	*180,000*	*180,000*	*505,000*

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
007				**Primary Healthcare System Enhancing Project (PHSEP) - North Western Provincial Council**	**-**	**400,000**	**560,000**	**1,180,000**	**1,180,000**	**3,320,000**
	2001			Buildings and Structures	-	400,000	560,000	1,180,000	1,180,000	3,320,000
			12		-	*340,000*	*475,000*	*1,000,000*	*1,000,000*	*2,815,000*
			17		-	*60,000*	*85,000*	*180,000*	*180,000*	*505,000*
008				**Primary Healthcare System Enhancing Project (PHSEP) - North Central Provincial Council**	**-**	**400,000**	**560,000**	**1,180,000**	**1,180,000**	**3,320,000**
	2001			Buildings and Structures	-	400,000	560,000	1,180,000	1,180,000	3,320,000
			12		-	*340,000*	*475,000*	*1,000,000*	*1,000,000*	*2,815,000*
			17		-	*60,000*	*85,000*	*180,000*	*180,000*	*505,000*
009				**Primary Healthcare System Enhancing Project (PHSEP) - Uva Provincial Council**	**-**	**400,000**	**520,000**	**1,060,000**	**1,060,000**	**3,040,000**
	2001			Buildings and Structures	-	400,000	520,000	1,060,000	1,060,000	3,040,000
			12		-	*340,000*	*440,000*	*900,000*	*900,000*	*2,580,000*
			17		-	*60,000*	*80,000*	*160,000*	*160,000*	*460,000*
010				**Primary Healthcare System Enhancing Project (PHSEP) - Sabaragamuwa Provincial Council**	**-**	**400,000**	**560,000**	**1,060,000**	**1,060,000**	**3,080,000**
	2001			Buildings and Structures	-	400,000	560,000	1,060,000	1,060,000	3,080,000
			12		-	*340,000*	*475,000*	*900,000*	*900,000*	*2,615,000*
			17		-	*60,000*	*85,000*	*160,000*	*160,000*	*465,000*
011				**Primary Healthcare System Enhancing Project (PHSEP) – Eastern Province**	**-**	**400,000**	**690,000**	**1,060,000**	**1,060,000**	**3,210,000**
	2001			Buildings and Structures	-	400,000	690,000	1,060,000	1,060,000	3,210,000
			12		-	*340,000*	*590,000*	*900,000*	*900,000*	*2,730,000*
			17		-	*60,000*	*100,000*	*160,000*	*160,000*	*480,000*
012				**Primary Healthcare Strengthening through building up comprehensive NCD Management Capacities (GoSL_KOFIH)**	**-**	**500,000**	**605,000**	**572,000**	**-**	**1,677,000**
	2101			Vehicles	-	-	103,600	-	-	103,600
			13		-	-	*100,600*	-	-	*100,600*
			17		-	-	*3,000*	-	-	*3,000*
	2103			Plant, Machinery and Equipment	-	48,600	-	120,000	-	168,600
			13		-	*43,500*	-	*118,000*	-	*161,500*
			17		-	*5,100*	-	*2,000*	-	*7,100*
	2104			Buildings and Structures	-	450,000	500,000	450,000	-	1,400,000
			13		-	*450,000*	*500,000*	*450,000*	-	*1,400,000*
	2509			Other	-	1,400	1,400	2,000	-	4,800
			13		-	*1,400*	*1,400*	*2,000*	-	*4,800*
013				**Establishing 1000 Arogya Centres for Primary Healthcare Expansion *1**	**-**	**-**	**2,000,000**	**2,500,000**	**4,500,000**	**9,000,000**
	2102			Furniture and Office Equipment	-	-	400,000	500,000	1,000,000	1,900,000
	2104			Buildings and Structures	-	-	1,600,000	2,000,000	3,500,000	7,100,000
				Total Expenditure	**430,327**	**8,500,000**	**16,800,000**	**27,895,000**	**28,520,000**	**81,715,000**
Total Financing					**430,327**	**8,500,000**	**16,800,000**	**27,895,000**	**28,520,000**	**81,715,000**
				Domestic	**-**	**1,250,100**	**4,174,600**	**6,675,000**	**7,420,000**	**19,519,700**
11				Domestic Funds	-	-	2,000,000	2,500,000	4,500,000	9,000,000
17				Foreign Finance Associated Costs	-	1,250,100	2,174,600	4,175,000	2,920,000	10,519,700
				Foreign	**430,327**	**7,249,900**	**12,625,400**	**21,220,000**	**21,100,000**	**62,195,300**
12				Foreign Loans	430,327	6,755,000	12,023,400	20,650,000	21,100,000	60,528,400
13				Foreign Grants	-	494,900	602,000	570,000	-	1,666,900

Note: 1. Rs. 1 billion was allocated in 2026 under Sub-Project No. 111-2-26-008 for the establishment of 1,000 Arogya Wellness Centers to expand primary healthcare services. From 2027 onwards, provisions are included under Sub-Project No. 111-2-12-013.

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
13 - Hospital 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
				Capital Expenditure	**16,817,382**	**35,715,000**	**41,545,000**	**64,575,000**	**83,940,000**	**225,775,000**
004				**Pre-Preparatory activities for Proposed Projects**	**-**	**-**	**500,000**	**200,000**	**200,000**	**900,000**
	2509			Other	-	-	500,000	200,000	200,000	900,000
005				**Construction of ETU Building - NH Kandy**	**-**	**300,000**	**300,000**	**-**	**-**	**600,000**
	2104			Buildings and Structures	-	300,000	300,000	-	-	600,000
006				**Construction of ETU Building - DGH Trincomelee**	**-**	**200,000**	**220,000**	**375,000**	**-**	**795,000**
	2104			Buildings and Structures	-	200,000	220,000	375,000	-	795,000
007				**Construction of ETU Building - TH Kegalle**	**-**	**500,000**	**425,000**	**1,100,000**	**-**	**2,025,000**
	2104			Buildings and Structures	-	500,000	425,000	1,100,000	-	2,025,000
008				**Construction of ETU Building - DGH Ampara**	**402,661**	**250,000**	**300,000**	**195,000**	**-**	**745,000**
	2104			Buildings and Structures	402,661	250,000	300,000	195,000	-	745,000
009				**Construction of ETU Building - DGH Chilaw**	**-**	**500,000**	**700,000**	**1,500,000**	**1,250,000**	**3,950,000**
	2104			Buildings and Structures	-	500,000	700,000	1,500,000	1,250,000	3,950,000
012				**Improvement of ETU Facilities under Line Ministry Hospitals (Construction of ETU Building - TH Jaffna)**	**451,043**	**650,000**	**270,000**	**-**	**-**	**920,000**
	2104			Buildings and Structures	451,043	650,000	270,000	-	-	920,000
015				**Construction of 3 Storied Oncology Unit - TH Rathnapura**	**91,155**	**300,000**	**200,000**	**190,000**	**-**	**690,000**
	2104			Buildings and Structures	91,155	300,000	200,000	190,000	-	690,000
049				**New Medical Ward Complex at DGH Chilaw**	**-**	**150,000**	**300,000**	**150,000**	**-**	**600,000**
	2104			Buildings and Structures	-	150,000	300,000	150,000	-	600,000
062				**Construction of Ministry Building**	**4,131,678**	**3,000,000**	**3,000,000**	**2,048,000**	**-**	**8,048,000**
	2104			Buildings and Structures	4,131,678	3,000,000	3,000,000	2,048,000	-	8,048,000
068				**Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)**	**664,714**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2103			Plant, Machinery and Equipment	22,474	-	-	-	-	-
		17		*22,474*	-	-	-	-	-
	2104			Buildings and Structures	642,240	-	1,000,000	-	-	1,000,000
					-	-	*1,000,000*	-	-	*1,000,000*
		12		*467,121*	-	-	-	-	-
		13		*175,119*	-	-	-	-	-
069				**Construction of National Stroke Centre at Base Hospital - Mulleriyawa**	**41,923**	**300,000**	**150,000**	**100,000**	**-**	**550,000**
	2104			Buildings and Structures	41,923	300,000	150,000	100,000	-	550,000
082				**Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation**	**868,529**	**3,120,000**	**2,000,000**	**-**	**-**	**5,120,000**
	2103			Plant, Machinery and Equipment	623,920	3,120,000	1,250,000	-	-	4,370,000
	2104			Buildings and Structures	244,609	-	750,000	-	-	750,000
109				**New Investments**	**-**	**-**	**-**	**21,450,000**	**54,500,000**	**75,950,000**
	2104			Buildings and Structures	-	-	-	21,450,000	54,500,000	75,950,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
112				**Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai**	**48,299**	**-**	**100,000**	**270,000**	**-**	**370,000**
	2104			Buildings and Structures	48,299	-	100,000	270,000	-	370,000
122				**Upgrading Health Facilities of Selected Hospitals**	**518,936**	**1,250,000**	**1,500,000**	**-**	**-**	**2,750,000**
	2104			Buildings and Structures	518,936	1,250,000	1,500,000	-	-	2,750,000
128				**Establishment of Specialized Pediatric Care complexes in Karapitiya,Ampara and Jaffna Hospitals**	**-**	**150,000**	**500,000**	**1,900,000**	**-**	**2,550,000**
	2104			Buildings and Structures	-	150,000	500,000	1,900,000	-	2,550,000
130				**Establishment of an Oral Health Center in Karapitiya Teaching Hospital**	**-**	**-**	**300,000**	**-**	**-**	**300,000**
	2104			Buildings and Structures	-	-	300,000	-	-	300,000
131				**Establishment of a Bone Marrow Transplant Unit - NH Kandy**	**388,503**	**400,000**	**400,000**	**690,000**	**-**	**1,490,000**
	2104			Buildings and Structures	388,503	400,000	400,000	690,000	-	1,490,000
133				**Construction of Heart Centre at Lady Ridgeway Hospital**	**428,599**	**200,000**	**50,000**	**-**	**-**	**250,000**
	2103			Plant, Machinery and Equipment	23,167	-	-	-	-	-
	2104			Buildings and Structures	405,432	200,000	50,000	-	-	250,000
137				**Establishment of Highly Specialized Obstetric Center in Colombo the Soisa Maternity Hospital to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies**	**18,221**	**73,000**	**-**	**-**	**-**	**73,000**
	2104			Buildings and Structures	18,221	73,000	-	-	-	73,000
145				**A Neonatal and Obstetrics Reference Center for the De Soisa Maternity Hospital**	**-**	**212,000**	**-**	**-**	**-**	**212,000**
	2104			Buildings and Structures	-	212,000	-	-	-	212,000
147				**Health System Enhancement Project - ADB**	**1,343,332**	**2,400,000**	**-**	**-**	**-**	**2,400,000**
	2001			Buildings and Structures	539,444	293,000	-	-	-	293,000
		12			*244,242*	*28,500*	-	-	-	*28,500*
		13			*142,974*	*220,000*	-	-	-	*220,000*
		17			*152,228*	*44,500*	-	-	-	*44,500*
	2101			Vehicles	149,146	-	-	-	-	-
		12			*126,395*	-	-	-	-	-
		17			*22,751*	-	-	-	-	-
	2103			Plant, Machinery and Equipment	258,911	1,770,000	-	-	-	1,770,000
		12			*240,147*	*1,482,500*	-	-	-	*1,482,500*
		13			*18,764*	-	-	-	-	-
		17			-	*287,500*	-	-	-	*287,500*
	2509			Other	395,832	337,000	-	-	-	337,000
		12			*188,180*	*154,000*	-	-	-	*154,000*
		13			*183,646*	*155,000*	-	-	-	*155,000*
		17			*24,006*	*28,000*	-	-	-	*28,000*
160				**Health and Medical Service Improvement Project (GOSL - JICA)**	**39,955**	**4,285,000**	**4,500,000**	**7,300,000**	**8,290,000**	**24,375,000**
	2104			Buildings and Structures	39,955	4,285,000	4,500,000	7,300,000	8,290,000	24,375,000
		12			*39,493*	*3,785,000*	*4,000,000*	*7,000,000*	*7,990,000*	*22,775,000*
		17			*462*	*500,000*	*500,000*	*300,000*	*300,000*	*1,600,000*
162				**Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)**	**-**	**240,000**	**-**	**-**	**-**	**240,000**
	2104			Buildings and Structures	-	240,000	-	-	-	240,000
		13			-	*240,000*	-	-	-	*240,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
166				**Construction of 5 Storied Surgical Wards and Operation Theatre Complex - DGH Monaragala**	**687,981**	**500,000**	**500,000**	**500,000**	**-**	**1,500,000**
	2104			Buildings and Structures	687,981	500,000	500,000	500,000	-	1,500,000
167				**Construction of a Ten-Storied Building at the PGH Badulla**	**1,223,216**	**1,000,000**	**1,000,000**	**600,000**	**660,000**	**3,260,000**
	2104			Buildings and Structures	1,223,216	1,000,000	1,000,000	600,000	660,000	3,260,000
172				**Establishment of Cardiology Unit with Cath Lab at DGH Ampara**	**196,744**	**230,000**	**186,000**	**55,000**	**-**	**471,000**
	2104			Buildings and Structures	196,744	230,000	186,000	55,000	-	471,000
176				**Capacity building of Biomedical Engineering Service in Sri Lanka (GoSL_KOFIH)**	**569,802**	**1,000,000**	**163,000**	**-**	**-**	**1,163,000**
	2103			Plant, Machinery and Equipment	125,781	356,000	10,000	-	-	366,000
		13			*107,944*	*300,000*	*5,000*	-	-	*305,000*
		17			*17,837*	*56,000*	*5,000*	-	-	*61,000*
	2104			Buildings and Structures	256,042	356,000	-	-	-	356,000
		13			*217,590*	*300,000*	-	-	-	*300,000*
		17			*38,452*	*56,000*	-	-	-	*56,000*
	2106			Software Development	187,384	203,000	118,000	-	-	321,000
		13			*158,800*	*170,000*	*100,000*	-	-	*270,000*
		17			*28,584*	*33,000*	*18,000*	-	-	*51,000*
	2401			Staff Training	595	85,000	35,000	-	-	120,000
		13			*595*	*70,000*	*30,000*	-	-	*100,000*
		17			-	*15,000*	*5,000*	-	-	*20,000*
178				**Health System Enhancement Project - Additional Financing (ADB)**	**1,754,312**	**8,035,000**	**9,445,000**	**-**	**-**	**17,480,000**
	2001			Buildings and Structures	821,011	437,000	685,000	-	-	1,122,000
		12			*519,979*	*345,500*	*580,000*	-	-	*925,500*
		13			*86,444*	*25,500*	-	-	-	*25,500*
		17			*214,588*	*66,000*	*105,000*	-	-	*171,000*
	2101			Vehicles	507,400	1,029,000	-	-	-	1,029,000
		12			*430,000*	*575,000*	-	-	-	*575,000*
		13			-	*347,500*	-	-	-	*347,500*
		17			*77,400*	*106,500*	-	-	-	*106,500*
	2103			Plant, Machinery and Equipment	223,500	6,270,800	8,239,800	-	-	14,510,600
		12			*223,500*	*5,298,300*	*7,049,000*	-	-	*12,347,300*
		13			-	*90,000*	-	-	-	*90,000*
		17			-	*882,500*	*1,190,800*	-	-	*2,073,300*
	2401			Staff Training	24,408	88,700	-	-	-	88,700
		13			*24,408*	*88,700*	-	-	-	*88,700*
	2509			Other	177,993	209,500	520,200	-	-	729,700
		12			*177,993*	*206,200*	*512,000*	-	-	*718,200*
		13			-	*3,300*	*8,200*	-	-	*11,500*
181				**Programme to Improve Non-Communicable Disease Treatment Facilities at the Sri Jayewardenepura General Hospital (GOSL_GoJ)**	**1,017,538**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	1,017,538	-	-	-	-	-
		13			*750,000*	-	-	-	-	-
		17			*267,538*	-	-	-	-	-
182				**Project for the Improvement of Infectious Waste Management (GOSL_JICA)**	**95,821**	**70,000**	**160,000**	**180,000**	**-**	**410,000**
	2103			Plant, Machinery and Equipment	95,821	-	-	-	-	-
		17			*95,821*	-	-	-	-	-
	2104			Buildings and Structures	-	70,000	160,000	180,000	-	410,000
		13			-	*50,000*	*60,000*	*100,000*	-	*210,000*
		17			-	*20,000*	*100,000*	*80,000*	-	*200,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
184				**Construction of Surgical Medical Unit - TH Karapitiya**	**319,489**	**500,000**	**400,000**	**645,000**	**-**	**1,545,000**
	2104			Buildings and Structures	319,489	500,000	400,000	645,000	-	1,545,000
185				**Construction of Cardiac Care Complex - TH Rathnepura**	**155,896**	**500,000**	**500,000**	**640,000**	**-**	**1,640,000**
	2104			Buildings and Structures	155,896	500,000	500,000	640,000	-	1,640,000
186				**Construction of Cancer Treatment Unit in NH Kandy**	**619,756**	**420,000**	**500,000**	**737,000**	**-**	**1,657,000**
	2103			Plant, Machinery and Equipment	7,872	20,000	-	-	-	20,000
	2104			Buildings and Structures	611,884	400,000	500,000	737,000	-	1,637,000
187				**Construction of 5 Storied Building - BH Kalawana**	**285,250**	**625,000**	**300,000**	**-**	**-**	**925,000**
	2104			Buildings and Structures	285,250	625,000	300,000	-	-	925,000
188				**Completion for Construction 3 story Building - DGH Embilipitiya**	**-**	**100,000**	**75,000**	**600,000**	**130,000**	**905,000**
	2104			Buildings and Structures	-	100,000	75,000	600,000	130,000	905,000
189				**Construction of a four storied building for Establishment of Operating Theatre, Endoscopy Unit and Thoracic pre-op wards - TH Kurunegala**	**-**	**100,000**	**500,000**	**1,200,000**	**-**	**1,800,000**
	2104			Buildings and Structures	-	100,000	500,000	1,200,000	-	1,800,000
190				**Construction of Pediatric and Intensive Care Unit (ICU) - TH Rathnapura**	**-**	**75,000**	**25,000**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	75,000	25,000	-	-	100,000
191				**Surgical and Maternity Care with Radiology Department – DGH Matale**	**-**	**100,000**	**500,000**	**750,000**	**1,130,000**	**2,480,000**
	2104			Buildings and Structures	-	100,000	500,000	750,000	1,130,000	2,480,000
192				**OPD and Specialized Unit at the Institute of Oral Health (IOH) Maharagama**	**-**	**100,000**	**350,000**	**1,650,000**	**-**	**2,100,000**
	2104			Buildings and Structures	-	100,000	350,000	1,650,000	-	2,100,000
193				**Construction of five Storied Building for Institute of Forensic Medicine and Toxicology (JMO's Office)**	**-**	**100,000**	**320,000**	**1,000,000**	**-**	**1,420,000**
	2104			Buildings and Structures	-	100,000	320,000	1,000,000	-	1,420,000
194				**Construction of Accident & Emergency Treatment and related Service Building Complex - TH Anuradhapura**	**-**	**200,000**	**300,000**	**1,300,000**	**1,400,000**	**3,200,000**
	2104			Buildings and Structures	-	200,000	300,000	1,300,000	1,400,000	3,200,000
195				**Construction of Consultants' & Medical Officers' Quarters - TH Anuradhapura**	**-**	**50,000**	**300,000**	**1,100,000**	**500,000**	**1,950,000**
	2104			Buildings and Structures	-	50,000	300,000	1,100,000	500,000	1,950,000
196				**Construction of Academic & Administration Building at Nurses Training School – Anuradhapura**	**-**	**100,000**	**150,000**	**-**	**-**	**250,000**
	2104			Buildings and Structures	-	100,000	150,000	-	-	250,000
197				**Construction of Academic & Administration Building at Nurses Training School – Kalutara**	**-**	**50,000**	**200,000**	**200,000**	**-**	**450,000**
	2104			Buildings and Structures	-	50,000	200,000	200,000	-	450,000
198				**Construction of 8 storied Medical Ward Complex stage II - TH Kalutara**	**-**	**300,000**	**400,000**	**1,035,000**	**-**	**1,735,000**
	2104			Buildings and Structures	-	300,000	400,000	1,035,000	-	1,735,000
199				**Extension of Radiology Department - TH Batticaloa**	**-**	**100,000**	**171,000**	**-**	**-**	**271,000**
	2104			Buildings and Structures	-	100,000	171,000	-	-	271,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
201				**Project for the Stabilization of Power Supply Using Renewal Energy at Hospitals (GoSL_JICA)**	**454,032**	**1,000,000**	**400,000**	**660,000**	**-**	**2,060,000**
	2103			Plant, Machinery and Equipment	454,032	1,000,000	400,000	660,000	-	2,060,000
			13		-	*750,000*	*300,000*	*460,000*	-	*1,510,000*
			17		*454,032*	*250,000*	*100,000*	*200,000*	-	*550,000*
202				**Construction and Supply of Medical Equipment for Accident and Emergency Unit - DGH Mannar (GoSL_GoI)**	**-**	**230,000**	**440,000**	**200,000**	**-**	**870,000**
	2104			Buildings and Structures	-	230,000	440,000	200,000	-	870,000
			13		-	*200,000*	*370,000*	*200,000*	-	*770,000*
			17		-	*30,000*	*70,000*	-	-	*100,000*
203				**Healthcare Treatment for Children with Neurodevelopment Disabilities including Autism**	**-**	**100,000**	**250,000**	**170,000**	**-**	**520,000**
	2104			Buildings and Structures	-	100,000	250,000	170,000	-	520,000
204				**Local Manufacturing of Assistive Devices**	**-**	**200,000**	**225,000**	**-**	**-**	**425,000**
	2001			Buildings and Structures	-	120,000	75,000	-	-	195,000
	2103			Plant, Machinery and Equipment	-	80,000	150,000	-	-	230,000
205				**Construction of National Heart Centre (NHC) at National Hospital Sri Lanka**	**-**	**200,000**	**1,305,000**	**4,500,000**	**6,000,000**	**12,005,000**
	2104			Buildings and Structures	-	200,000	1,305,000	4,500,000	6,000,000	12,005,000
206				**Strengthening Integrated Healthcare for Universal Health Coverage Programme (GoSL_ADB)**	**-**	**1,250,000**	**2,475,000**	**2,500,000**	**3,500,000**	**9,725,000**
	2001			Buildings and Structures	-	-	1,110,000	1,200,000	1,610,000	3,920,000
	2101			Vehicles	-	-	236,500	250,000	350,000	836,500
	2102			Furniture and Office Equipment	-	-	50,000	50,000	70,000	170,000
	2103			Plant, Machinery and Equipment	-	650,000	500,300	500,000	770,000	2,420,300
					-	*600,000*	*500,300*	*500,000*	*770,000*	*2,370,300*
			17		-	*50,000*	-	-	-	*50,000*
	2104			Buildings and Structures	-	300,000	342,500	275,000	385,000	1,302,500
	2106			Software Development	-	-	77,200	75,000	105,000	257,200
	2401			Staff Training	-	-	8,500	-	-	8,500
	2506			Infrastructure Development	-	-	5,000	-	-	5,000
	2509			Other	-	300,000	145,000	150,000	210,000	805,000
207				**Construction of 11 Storied Medical Wards, MRI Unit and Paying Ward Complex- Prepreparetry Works _ TH Kalubovila**	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2509			Other	-	-	10,000	-	-	10,000
208				**Strengthening the 1990 Suwa Seriya Ambulance Service through Capacity Enhancement**	**-**	**-**	**1,985,000**	**-**	**-**	**1,985,000**
	2101			Vehicles	-	-	1,985,000	-	-	1,985,000
			13		-	-	*1,725,000*	-	-	*1,725,000*
			17		-	-	*260,000*	-	-	*260,000*
209				**Construction of a Modern Sewage Treatment Plant -TH Badulla**	**-**	**-**	**295,000**	**-**	**-**	**295,000**
	2104			Buildings and Structures	-	-	295,000	-	-	295,000
210				**Grid-Connected Solar Power Plant - DGH Matale**	**-**	**-**	**115,000**	**-**	**-**	**115,000**
	2103			Plant, Machinery and Equipment	-	-	115,000	-	-	115,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
211				**Construction of the National Cancer Screening, Training and Research Institute**	**-**	**-**	**50,000**	**175,000**	**120,000**	**345,000**
	2104			Buildings and Structures	-	-	50,000	175,000	120,000	345,000
212				**Construction of Four-Storied Medical Ward Complex - DGH-Mulaitivu (GoSL_GoI)**	**-**	**-**	**100,000**	**500,000**	**-**	**600,000**
	2104			Buildings and Structures	-	-	100,000	500,000	-	600,000
			13		-	-	*95,000*	*445,000*	-	*540,000*
			17		-	-	*5,000*	*55,000*	-	*60,000*
213				**Completion of the Four Storey Building for the Isolation (Infectious Diseases) Unit - NH Kandy**	**-**	**-**	**50,000**	**545,000**	**500,000**	**1,095,000**
	2104			Buildings and Structures	-	-	50,000	545,000	500,000	1,095,000
214				**Establishment of a National Liver Transplant Centre (NLTC) at the National Hospital**	**-**	**-**	**50,000**	**1,555,000**	**1,550,000**	**3,155,000**
	2104			Buildings and Structures	-	-	50,000	1,555,000	1,550,000	3,155,000
215				**Construction of a Six-Storey Building for the A&E Unit, Clinics, Diagnostic and Laboratory Complex - BH Puttalam**	**-**	**-**	**150,000**	**850,000**	**1,450,000**	**2,450,000**
	2104			Buildings and Structures	-	-	150,000	850,000	1,450,000	2,450,000
			13		-	-	*130,000*	*470,000*	*1,000,000*	*1,600,000*
			17		-	-	*20,000*	*380,000*	*450,000*	*850,000*
216				**Extension of the Third Floor of the JICA Building for Laboratory Facilities - TH Jaffna**	**-**	**-**	**50,000**	**630,000**	**-**	**680,000**
	2104			Buildings and Structures	-	-	50,000	630,000	-	680,000
217				**Development of Cancer Treatment and research Unit (Phase II) - TH Anuradhapura**	**-**	**-**	**100,000**	**1,500,000**	**2,000,000**	**3,600,000**
	2104			Buildings and Structures	-	-	100,000	1,500,000	2,000,000	3,600,000
218				**Construction of Medical Intensive Care Unit and Medical Ward Complex - TH Anuradhapura**	**-**	**-**	**50,000**	**550,000**	**580,000**	**1,180,000**
	2104			Buildings and Structures	-	-	50,000	550,000	580,000	1,180,000
219				**Construction of Maternity Ward Complex extending A&E Building - TH Batticaloa**	**-**	**-**	**50,000**	**480,000**	**180,000**	**710,000**
	2104			Buildings and Structures	-	-	50,000	480,000	180,000	710,000
220				**Construction and Completion of the Balanced Works of the Four-Storey Ward Complex at DGH Nawalapitiya**	**-**	**-**	**235,000**	**100,000**	**-**	**335,000**
	2104			Buildings and Structures	-	-	235,000	100,000	-	335,000
				Total Expenditure	**16,817,382**	**35,715,000**	**41,545,000**	**64,575,000**	**83,940,000**	**225,775,000**
Total Financing					**16,817,382**	**35,715,000**	**41,545,000**	**64,575,000**	**83,940,000**	**225,775,000**
				Domestic	**12,294,049**	**20,830,000**	**26,580,800**	**55,900,000**	**74,950,000**	**178,260,800**
11				Domestic Funds	10,877,877	18,405,000	24,202,000	54,885,000	74,200,000	171,692,000
17				Foreign Finance Associated Costs	1,416,173	2,425,000	2,378,800	1,015,000	750,000	6,568,800
				Foreign	**4,523,333**	**14,885,000**	**14,964,200**	**8,675,000**	**8,990,000**	**47,514,200**
12				Foreign Loans	2,657,049	11,875,000	12,141,000	7,000,000	7,990,000	39,006,000
13				Foreign Grants	1,866,284	3,010,000	2,823,200	1,675,000	1,000,000	8,508,200

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Recurrent Expenditure	**2,204,160**	**5,025,000**	**320,000**	**325,000**	**340,000**	**6,010,000**
001				**Triposha Programme**	**2,188,592**	**5,000,000**	**300,000**	**300,000**	**300,000**	**5,900,000**
	1501			Welfare Programmes	2,188,592	5,000,000	300,000	300,000	300,000	5,900,000
005				**Food Hygiene and Food Safety**	**1,791**	**-**	**-**	**-**	**-**	**-**
	1409			Other	1,791	-	-	-	-	-
006				**District Nutrition Support**	**13,777**	**25,000**	**20,000**	**25,000**	**40,000**	**110,000**
	1409			Other	13,777	25,000	20,000	25,000	40,000	110,000
				Capital Expenditure	**-**	**450,000**	**605,000**	**545,000**	**-**	**1,600,000**
007				**Maternal and Early Childhood Nutrition Service Project (GoSL_WB)**	**-**	**450,000**	**525,000**	**175,000**	**-**	**1,150,000**
	2103			Plant, Machinery and Equipment	-	305,000	345,000	-	-	650,000
			13		-	*305,000*	*345,000*	-	-	*650,000*
	2509			Other	-	145,000	180,000	175,000	-	500,000
			13		-	*145,000*	*180,000*	*175,000*	-	*500,000*
008				**School Nutrition Deficiency Survey 2027**	**-**	**-**	**50,000**	**315,000**	**-**	**365,000**
	2509			Other	-	-	50,000	315,000	-	365,000
009				**Fortified Rice Impact Assessment - Hambantota District**	**-**	**-**	**30,000**	**55,000**	**-**	**85,000**
	2509			Other	-	-	30,000	55,000	-	85,000
			13		-	-	*30,000*	*55,000*	-	*85,000*
				Total Expenditure	**2,204,160**	**5,475,000**	**925,000**	**870,000**	**340,000**	**7,610,000**
Total Financing					**2,204,160**	**5,475,000**	**925,000**	**870,000**	**340,000**	**7,610,000**
				Domestic	**2,204,160**	**5,025,000**	**370,000**	**640,000**	**340,000**	**6,375,000**
11				Domestic Funds	2,204,160	5,025,000	370,000	640,000	340,000	6,375,000
				Foreign	**-**	**450,000**	**555,000**	**230,000**	**-**	**1,235,000**
13				Foreign Grants	-	450,000	555,000	230,000	-	1,235,000

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

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	**585,936**	**650,000**	**685,000**	**735,000**	**770,000**	**2,840,000**
				Personal Emoluments	**469,670**	**494,000**	**541,000**	**555,000**	**580,000**	**2,170,000**
	1001			Salaries and Wages	215,192	260,000	286,000	310,000	325,000	1,181,000
	1002			Overtime and Holiday Payments	119,821	114,000	125,000	115,000	120,000	474,000
	1003			Other Allowances	134,657	120,000	130,000	130,000	135,000	515,000
				Travelling Expenses	**2,161**	**4,000**	**3,000**	**3,000**	**4,000**	**14,000**
	1101			Domestic	2,161	4,000	3,000	3,000	4,000	14,000
				Supplies	**9,552**	**10,000**	**11,200**	**10,500**	**10,500**	**42,200**
	1201			Stationery and Office Requisites	5,983	6,000	7,000	6,000	6,000	25,000
	1202			Fuel	1,038	1,400	1,700	1,500	1,500	6,100
		002		*Fuel Allowance*	*105*	-	*800*	-	-	*800*
		009		*Fuel for Pool Vehicles*	*933*	*1,400*	*900*	*1,500*	*1,500*	*5,300*
	1203			Diets and Uniforms	2,531	2,600	2,500	3,000	3,000	11,100
		002		*Uniforms*	*2,531*	*2,600*	*2,500*	*3,000*	*3,000*	*11,100*
				Maintenance Expenditure	**3,966**	**5,600**	**3,500**	**8,700**	**9,800**	**27,600**
	1301			Vehicles	1,077	1,600	1,000	2,500	2,500	7,600
	1302			Plant and Machinery	1,949	3,500	2,000	4,200	4,700	14,400
	1303			Buildings and Structures	941	500	500	2,000	2,600	5,600
				Services	**99,287**	**133,800**	**123,600**	**154,800**	**162,700**	**574,900**
	1402			Postal and Communication	3,983	5,200	4,000	5,500	5,500	20,200
	1403			Electricity and Water	57,840	80,000	72,000	84,000	84,000	320,000
	1404			Rents and Local Taxes	4,500	4,500	4,400	5,000	6,000	19,900
	1405			Cleaning and Janitorial Services	10,486	12,000	14,000	15,000	15,000	56,000
	1407			Security Services	11,957	14,500	18,000	23,000	23,000	78,500
	1409			Other	10,521	17,600	11,200	22,300	29,200	80,300
		138		*Machinery and Office Equipment Service Agreements*	*7,941*	*10,000*	*6,000*	*15,000*	*18,000*	*49,000*
		139		*Vehicle Insurance*	*80*	*600*	*200*	*2,000*	*3,000*	*5,800*
		140		*Miscellaneous Services Expenditure*	*2,499*	*7,000*	*5,000*	*5,300*	*8,200*	*25,500*
				Transfers	**1,300**	**2,600**	**2,700**	**3,000**	**3,000**	**11,300**
	1506			Property Loan Interest to Public Servants	1,074	2,100	1,200	2,000	2,000	7,300
	1508			Other	227	500	1,500	1,000	1,000	4,000
				Capital Expenditure	**114,746**	**650,000**	**425,000**	**1,080,000**	**1,090,000**	**3,245,000**
				Rehabilitation and Improvement of Capital Assets	**30,841**	**119,500**	**13,500**	**16,000**	**22,000**	**171,000**
	2001			Buildings and Structures	27,096	115,000	5,000	6,000	10,000	136,000
	2002			Plant, Machinery and Equipment	2,526	3,500	6,500	7,000	8,000	25,000
	2003			Vehicles	1,220	1,000	2,000	3,000	4,000	10,000
				Acquisition of Capital Assets	**76,301**	**155,000**	**208,500**	**1,010,000**	**1,010,000**	**2,383,500**
	2102			Furniture and Office Equipment	5,039	5,000	8,500	10,000	10,000	33,500
	2103			Plant, Machinery and Equipment	71,262	150,000	200,000	1,000,000	1,000,000	2,350,000
				Capacity Building	**1,053**	**1,500**	**2,000**	**2,000**	**3,000**	**8,500**
	2401			Staff Training	1,053	1,500	2,000	2,000	3,000	8,500
001				**Research Activities**	**6,551**	**74,000**	**51,000**	**52,000**	**55,000**	**232,000**
	2507			Research and Development	6,551	74,000	51,000	52,000	55,000	232,000
003				**Establishment of National Reference Laboratory Network (NMLN) for AMR Surveillance**	**-**	**150,000**	**-**	**-**	**-**	**150,000**
	2509			Other	-	150,000	-	-	-	150,000

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				**Strengthening of the National Programme to combat Antimicrobial Resistance (AMR) in Sri Lanka (GoSL_Fleming Fund)**	**-**	**150,000**	**150,000**	**-**	**-**	**300,000**
	2103			Plant, Machinery and Equipment	-	120,000	120,000	-	-	240,000
		13			-	*100,000*	*100,000*	-	-	*200,000*
		17			-	*20,000*	*20,000*	-	-	*40,000*
	2509			Other	-	30,000	30,000	-	-	60,000
		13			-	*30,000*	*30,000*	-	-	*60,000*
				Total Expenditure	**700,682**	**1,300,000**	**1,110,000**	**1,815,000**	**1,860,000**	**6,085,000**
Total Financing					**700,682**	**1,300,000**	**1,110,000**	**1,815,000**	**1,860,000**	**6,085,000**
				Domestic	**700,682**	**1,170,000**	**980,000**	**1,815,000**	**1,860,000**	**5,825,000**
			11	Domestic Funds	700,682	1,150,000	960,000	1,815,000	1,860,000	5,785,000
			17	Foreign Finance Associated Costs	-	20,000	20,000	-	-	40,000
				Foreign	**-**	**130,000**	**130,000**	**-**	**-**	**260,000**
			13	Foreign Grants	-	130,000	130,000	-	-	260,000

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

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	**18,945**	**14,000**	**20,000**	**15,000**	**20,000**	**69,000**
001				**Establishment of Poshana Mandira**	**1,960**	**2,500**	**3,000**	**4,000**	**4,000**	**13,500**
	2509			Other	1,960	2,500	3,000	4,000	4,000	13,500
002				**Development of Homeopathic System**	**9,278**	**3,000**	**6,000**	**4,000**	**6,000**	**19,000**
	2509			Other	9,278	3,000	6,000	4,000	6,000	19,000
005				**Establishment of Laboratory Research Service in Government Homeopathic Hospital**	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2104			Buildings and Structures	-	1,000	-	-	-	1,000
006				**"Osu Diriya" Promoting Herbal Cultivation Programme**	**7,708**	**7,500**	**4,000**	**-**	**-**	**11,500**
	2001			Buildings and Structures	1,982	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	961	500	-	-	-	500
	2401			Staff Training	983	1,000	500	-	-	1,500
	2509			Other	3,782	5,000	3,500	-	-	8,500
007				**Indigenous Medicine Intervention for Prevention and Control of Non-Communicable Diseases**	**-**	**-**	**7,000**	**7,000**	**10,000**	**24,000**
	2509			Other	-	-	7,000	7,000	10,000	24,000
				Total Expenditure	**18,945**	**14,000**	**20,000**	**15,000**	**20,000**	**69,000**
Total Financing					**18,945**	**14,000**	**20,000**	**15,000**	**20,000**	**69,000**
				Domestic	**18,945**	**14,000**	**20,000**	**15,000**	**20,000**	**69,000**
11				Domestic Funds	18,945	14,000	20,000	15,000	20,000	69,000

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
20 - Human Resource 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	**20,621,598**	**22,700,000**	**24,395,000**	**25,000,000**	**25,930,000**	**98,025,000**
001				**Health Sector Training**	**20,621,598**	**22,700,000**	**24,395,000**	**25,000,000**	**25,930,000**	**98,025,000**
	1001			Salaries and Wages	4,434,234	6,283,000	6,535,000	6,750,000	6,950,000	26,518,000
	1002			Overtime and Holiday Payments	3,514,000	3,000,000	3,500,000	3,550,000	3,715,000	13,765,000
	1003			Other Allowances	12,250,000	13,000,000	13,900,000	14,215,000	14,745,000	55,860,000
	1101			Domestic	16,563	20,000	18,000	20,000	25,000	83,000
	1201			Stationery and Office Requisites	4,524	5,000	5,000	5,000	5,000	20,000
	1202			Fuel	1,905	3,000	3,000	4,000	5,000	15,000
		009		*Fuel for Pool Vehicles*	*1,905*	*3,000*	*3,000*	*4,000*	*5,000*	*15,000*
	1203			Diets and Uniforms	22,658	33,000	38,000	40,000	40,000	151,000
		001		*Diets*	-	-	-	-	-	-
		002		*Uniforms*	*22,658*	*33,000*	*38,000*	*40,000*	*40,000*	*151,000*
	1205			Other	4,574	6,000	6,000	7,000	8,000	27,000
	1301			Vehicles	15,796	12,000	12,000	15,000	17,000	56,000
	1302			Plant and Machinery	1,429	3,000	2,000	3,000	4,000	12,000
	1303			Buildings and Structures	944	500	500	1,000	2,000	4,000
	1402			Postal and Communication	118,780	133,000	125,000	125,000	120,000	503,000
	1403			Electricity and Water	118,906	93,000	120,000	130,000	150,000	493,000
	1404			Rents and Local Taxes	1,681	1,000	1,000	2,000	3,000	7,000
	1405			Cleaning and Janitorial Services	47,597	40,000	53,000	55,000	55,000	203,000
	1407			Security Services	44,298	40,000	50,000	48,000	50,000	188,000
	1409			Other	14,261	14,500	13,000	16,000	18,000	61,500
		138		*Machinery and Office Equipment Service Agreements*	*616*	*500*	*500*	*1,000*	*1,000*	*3,000*
		139		*Vehicle Insurance*	*1,626*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*12,018*	*14,000*	*12,500*	*15,000*	*17,000*	*58,500*
	1506			Property Loan Interest to Public Servants	9,448	13,000	13,500	14,000	18,000	58,500
				Capital Expenditure	**1,921,351**	**2,235,000**	**2,950,000**	**4,845,000**	**5,725,000**	**15,755,000**
001				**Health Sector Training**	**307,221**	**235,000**	**1,100,000**	**1,245,000**	**1,225,000**	**3,805,000**
	2001			Buildings and Structures	218,615	72,000	422,000	510,000	450,000	1,454,000
	2002			Plant, Machinery and Equipment	1,003	25,000	84,000	90,000	100,000	299,000
	2003			Vehicles	4,668	3,000	4,000	5,000	5,000	17,000
	2102			Furniture and Office Equipment	19,654	30,000	35,000	40,000	40,000	145,000
	2103			Plant, Machinery and Equipment	2,284	30,000	260,000	295,000	312,000	897,000
	2401			Staff Training	60,000	50,000	210,000	215,000	228,000	703,000
	2506			Infrastructure Development	996	25,000	85,000	90,000	90,000	290,000
015				**Training Programmes - PGIM**	**1,601,560**	**1,850,000**	**1,650,000**	**1,900,000**	**2,000,000**	**7,400,000**
	2401			Staff Training	1,601,560	1,850,000	1,650,000	1,900,000	2,000,000	7,400,000
018				**Construction of Nursing Faculty/Hostel**	**12,570**	**150,000**	**200,000**	**1,700,000**	**2,500,000**	**4,550,000**
	2104			Buildings and Structures	12,570	150,000	200,000	1,700,000	2,500,000	4,550,000
				Total Expenditure	**22,542,949**	**24,935,000**	**27,345,000**	**29,845,000**	**31,655,000**	**113,780,000**
Total Financing					**22,542,949**	**24,935,000**	**27,345,000**	**29,845,000**	**31,655,000**	**113,780,000**
				Domestic	**22,542,949**	**24,935,000**	**27,345,000**	**29,845,000**	**31,655,000**	**113,780,000**
11				Domestic Funds	22,542,949	24,935,000	27,345,000	29,845,000	31,655,000	113,780,000

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
25 - Medical Supplies

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	**147,574,948**	**185,665,007**	**190,410,000**	**212,410,000**	**234,440,000**	**822,925,007**
				Personal Emoluments	**541,404**	**605,000**	**659,000**	**677,000**	**683,000**	**2,624,000**
	1001			Salaries and Wages	223,432	250,000	297,000	312,000	320,000	1,179,000
	1002			Overtime and Holiday Payments	193,981	248,000	248,000	250,000	247,000	993,000
	1003			Other Allowances	123,990	107,000	114,000	115,000	116,000	452,000
				Travelling Expenses	**16,484**	**18,000**	**20,000**	**20,000**	**22,000**	**80,000**
	1101			Domestic	16,484	18,000	20,000	20,000	22,000	80,000
				Supplies	**25,830**	**55,800**	**52,000**	**52,000**	**55,000**	**214,800**
	1201			Stationery and Office Requisites	15,052	15,000	17,000	15,000	15,000	62,000
	1202			Fuel	2,010	26,500	21,100	22,000	25,000	94,600
		002		*Fuel Allowance*	*1,056*	*4,000*	*1,100*	*2,000*	*2,000*	*9,100*
		009		*Fuel for Pool Vehicles*	*954*	*22,500*	*20,000*	*20,000*	*23,000*	*85,500*
	1203			Diets and Uniforms	3,980	4,200	3,900	5,000	5,000	18,100
		002		*Uniforms*	*3,980*	*4,200*	*3,900*	*5,000*	*5,000*	*18,100*
	1205			Other	4,788	10,100	10,000	10,000	10,000	40,100
				Maintenance Expenditure	**46,525**	**49,000**	**56,000**	**56,000**	**58,000**	**219,000**
	1301			Vehicles	29,602	27,500	30,000	32,000	32,000	121,500
	1302			Plant and Machinery	12,977	14,500	20,000	16,000	16,000	66,500
	1303			Buildings and Structures	3,946	7,000	6,000	8,000	10,000	31,000
				Services	**213,816**	**350,500**	**386,500**	**399,000**	**416,000**	**1,552,000**
	1401			Transport	243	3,000	1,200	3,000	5,000	12,200
	1402			Postal and Communication	7,326	91,100	95,000	95,000	95,000	376,100
	1403			Electricity and Water	111,180	123,800	160,000	165,000	170,000	618,800
	1404			Rents and Local Taxes	18,929	35,000	33,500	36,000	36,000	140,500
	1405			Cleaning and Janitorial Services	23,008	30,000	30,000	30,000	32,000	122,000
	1407			Security Services	35,924	41,600	44,000	45,000	48,000	178,600
	1409			Other	17,206	26,000	22,800	25,000	30,000	103,800
		138		*Machinery and Office Equipment Service Agreements*	*7,785*	*10,000*	*10,000*	*10,000*	*12,000*	*42,000*
		139		*Vehicle Insurance*	*1,088*	*4,000*	*2,800*	*3,000*	*4,000*	*13,800*
		140		*Miscellaneous Services Expenditure*	*8,333*	*12,000*	*10,000*	*12,000*	*14,000*	*48,000*
				Transfers	**1,303**	**1,700**	**6,500**	**6,000**	**6,000**	**20,200**
	1506			Property Loan Interest to Public Servants	1,303	1,700	3,000	2,000	2,000	8,700
	1508			Other	-	-	3,500	4,000	4,000	11,500
010				**Uninterrupted Supply of Pharmaceuticals, Surgical & Laboratory Items**	**146,729,585**	**184,585,007**	**189,230,000**	**211,200,000**	**233,200,000**	**818,215,007**
	1204			Medical Supplies	146,729,585	184,585,007	189,230,000	211,200,000	233,200,000	818,215,007
					139,525,093	*184, 200,000*	*189,230,000*	*211,200,000*	*233,200,000*	*817,830,000*
		12			*7,204,492*	*365000*	-	-	-	*365, 000*
		13			-	*20,007*	-	-	-	*20,007*
				Capital Expenditure	**205,143**	**1,515,000**	**550,000**	**590,000**	**800,000**	**3,455,000**
				Rehabilitation and Improvement of Capital Assets	**26,668**	**54,800**	**52,300**	**59,000**	**65,000**	**231,100**
	2001			Buildings and Structures	9,064	20,000	20,000	22,000	22,000	84,000
	2002			Plant, Machinery and Equipment	7,932	14,800	12,300	15,000	20,000	62,100
	2003			Vehicles	9,672	20,000	20,000	22,000	23,000	85,000

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	**16,115**	**632,700**	**405,000**	**503,000**	**705,000**	**2,245,700**
	2102			Furniture and Office Equipment	5,217	7,700	5,000	3,000	5,000	20,700
	2103			Plant, Machinery and Equipment	10,898	625,000	400,000	500,000	700,000	2,225,000
				Capacity Building	**1,475**	**2,500**	**2,700**	**3,000**	**5,000**	**13,200**
	2401			Staff Training	1,475	2,500	2,700	3,000	5,000	13,200
005				**Upgrading of Drug Stores at Hospitals - Medical Supply Division**	**65,998**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	65,998	-	-	-	-	-
006				**Expanding the Medical Supplies Management Information Systems(MIMIS) up to Divisional Hospitals -Medical Supplies Division**	**69,887**	**175,000**	**90,000**	**25,000**	**25,000**	**315,000**
	2106			Software Development	69,887	175,000	90,000	25,000	25,000	315,000
009				**Upgrading facilities of the National Drugs Quality Assurance laboratory**	**25,000**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	25,000	-	-	-	-	-
011				**Health System Response Project (AIIB)**	**-**	**650,000**	**-**	**-**	**-**	**650,000**
	2103			Plant, Machinery and Equipment	-	650,000	-	-	-	650,000
			12		-	*650,000*	-	-	-	*650,000*
				Total Expenditure	**147,780,091**	**187,180,007**	**190,960,000**	**213,000,000**	**235,240,000**	**826,380,007**
Total Financing					**147,780,091**	**187,180,007**	**190,960,000**	**213,000,000**	**235,240,000**	**826,380,007**
				Domestic	**140,575,598**	**186,145,000**	**190,960,000**	**213,000,000**	**235,240,000**	**825,345,000**
11				Domestic Funds	140,575,598	186,145,000	190,960,000	213,000,000	235,240,000	825,345,000
				Foreign	**7,204,492**	**1,035,007**	**-**	**-**	**-**	**1,035,007**
12				Foreign Loans	7,204,492	1,015,000	-	-	-	1,015,000
13				Foreign Grants	-	20,007	-	-	-	20,007

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
26 - Prevention and Control of Communicable & Non Communicable Diseases

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	**2,411,288**	**2,679,000**	**3,150,000**	**3,270,000**	**3,355,000**	**12,454,000**
				Personal Emoluments	**2,022,708**	**2,130,000**	**2,630,000**	**2,680,000**	**2,739,000**	**10,179,000**
	1001			Salaries and Wages	856,167	1,000,000	1,500,000	1,545,000	1,590,000	5,635,000
	1002			Overtime and Holiday Payments	443,855	380,000	380,000	385,000	396,000	1,541,000
	1003			Other Allowances	722,686	750,000	750,000	750,000	753,000	3,003,000
				Travelling Expenses	**15,802**	**15,000**	**15,000**	**16,200**	**17,700**	**63,900**
	1101			Domestic	15,802	15,000	15,000	16,200	17,700	63,900
				Supplies	**29,586**	**34,500**	**38,000**	**41,000**	**43,700**	**157,200**
	1201			Stationery and Office Requisites	9,442	9,500	9,500	12,000	12,000	43,000
	1202			Fuel	2,676	7,200	11,300	11,000	11,000	40,500
		002		*Fuel Allowance*	*990*	*2,300*	*5,700*	*5,500*	*5,500*	*19,000*
		009		*Fuel for Pool Vehicles*	*1,686*	*4,900*	*5,600*	*5,500*	*5,500*	*21,500*
	1203			Diets and Uniforms	10,927	12,500	11,000	12,000	13,200	48,700
		002		*Uniforms*	*10,927*	*12,500*	*11,000*	*12,000*	*13,200*	*48,700*
	1205			Other	6,540	5,300	6,200	6,000	7,500	25,000
				Maintenance Expenditure	**31,836**	**24,400**	**23,900**	**34,000**	**35,700**	**118,000**
	1301			Vehicles	23,963	15,400	15,400	20,000	20,000	70,800
	1302			Plant and Machinery	7,467	8,000	8,000	12,000	13,500	41,500
	1303			Buildings and Structures	407	1,000	500	2,000	2,200	5,700
				Services	**119,540**	**138,600**	**144,000**	**168,800**	**173,900**	**625,300**
	1401			Transport	-	600	1,200	1,300	2,500	5,600
	1402			Postal and Communication	20,303	20,000	22,000	25,000	25,000	92,000
	1403			Electricity and Water	45,932	64,000	55,000	68,000	66,500	253,500
	1404			Rents and Local Taxes	4,062	2,000	5,000	6,800	7,300	21,100
	1405			Cleaning and Janitorial Services	19,893	20,000	25,000	27,000	29,000	101,000
	1407			Security Services	19,808	21,000	25,300	27,500	30,000	103,800
	1409			Other	9,543	11,000	10,500	13,200	13,600	48,300
		138		*Machinery and Office Equipment Service Agreements*	*4,233*	*4,500*	*4,500*	*5,000*	*5,000*	*19,000*
		139		*Vehicle Insurance*	*1,974*	*2,000*	*2,000*	*2,000*	*2,000*	*8,000*
		140		*Miscellaneous Services Expenditure*	*3,336*	*4,500*	*4,000*	*6,200*	*6,600*	*21,300*
				Transfers	**3,385**	**4,000**	**5,000**	**5,000**	**6,000**	**20,000**
	1506			Property Loan Interest to Public Servants	3,385	4,000	5,000	5,000	6,000	20,000
001				**Health Promotion and Management**	**69,857**	**162,000**	**168,600**	**175,000**	**175,000**	**680,600**
	1409			Other	69,857	162,000	168,600	175,000	175,000	680,600
		114		*Maternal and Child Health*	*44,359*	*100,000*	*100,000*	*100,000*	*100,000*	*400,000*
		115		*School Health*	*9,103*	*60,000*	*60,000*	*65,000*	*65,000*	*250,000*
		116		*Youth, Elderly, Disable & Displaced Persons*	*11,458*	*1,000*	*6,600*	*7,000*	*7,000*	*21,600*
		117		*Other Vulnerable Groups*	*4,937*	*1,000*	*2,000*	*3,000*	*3,000*	*9,000*
002				**Non Communicable Diseases (NCD)**	**18,857**	**40,000**	**40,000**	**45,000**	**50,000**	**175,000**
	1409			Other	18,857	40,000	40,000	45,000	50,000	175,000
003				**Communicable Diseases (CD)**	**15,775**	**-**	**-**	**-**	**-**	**-**
	1409			Other	15,775	-	-	-	-	-
004				**Kidney Disease**	**35,857**	**82,000**	**30,000**	**30,000**	**30,000**	**172,000**
	1403			Electricity and Water	35,857	82,000	30,000	30,000	30,000	172,000
006				**Environmental, Occupational Health & Food Safety**	**2,411**	**7,500**	**7,500**	**12,000**	**14,000**	**41,000**
	1409			Other	2,411	7,500	7,500	12,000	14,000	41,000

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
007				**Disaster Prevention, Preparedness & Response**	**4,428**	**3,000**	**3,000**	**5,000**	**5,000**	**16,000**
	1409			Other	4,428	3,000	3,000	5,000	5,000	16,000
017				**National Authority on Tobacco and Alcohol**	**26,997**	**38,000**	**45,000**	**58,000**	**65,000**	**206,000**
	1503			Public Institutions (Personal Emoluments)	12,178	18,000	25,000	26,000	29,000	98,000
	1509			Public Institutions (Other Operational Expenditure)	14,819	20,000	20,000	32,000	36,000	108,000
022				**Mental Health Counselling and Awareness Programme**	**14,249**	**-**	**-**	**-**	**-**	**-**
	1409			Other	14,249	-	-	-	-	-
				Capital Expenditure	**2,092,603**	**8,271,000**	**4,770,000**	**3,685,000**	**2,580,000**	**19,306,000**
				Rehabilitation and Improvement of Capital Assets	**154,492**	**220,000**	**207,200**	**235,000**	**161,000**	**823,200**
	2001			Buildings and Structures	130,000	162,000	173,500	200,000	128,000	663,500
	2002			Plant, Machinery and Equipment	17,522	45,000	21,200	22,000	20,000	108,200
	2003			Vehicles	6,970	13,000	12,500	13,000	13,000	51,500
				Acquisition of Capital Assets	**124,640**	**292,350**	**723,000**	**735,000**	**688,000**	**2,438,350**
	2102			Furniture and Office Equipment	6,613	54,000	56,200	58,000	60,000	228,200
	2103			Plant, Machinery and Equipment	118,026	156,350	530,000	550,000	553,000	1,789,350
	2105			Land and Land Improvements	-	2,000	2,000	2,000	5,000	11,000
	2106			Software Development	-	80,000	134,800	125,000	70,000	409,800
002				**Non Communicable Diseases (NCD)**	**42,732**	**45,000**	**46,000**	**53,000**	**55,000**	**199,000**
	2509			Other	42,732	45,000	46,000	53,000	55,000	199,000
		079		*Cancer*	*6,429*	*15,000*	*12,500*	*13,000*	*15,000*	*55,500*
		080		*Mental Health*	*13,114*	*3,500*	*3,500*	*5,000*	*5,000*	*17,000*
		081		*Hypertension*	*4,426*	*1,500*	-	-	-	*1,500*
		082		*Diabetes*	*2,957*	-	-	-	-	-
		083		*Other NCD*	*15,806*	*25,000*	*30,000*	*35,000*	*35,000*	*125,000*
003				**Communicable Diseases (CD)**	**168,387**	**277,650**	**117,800**	**137,000**	**156,000**	**688,450**
	2509			Other	168,387	277,650	117,800	137,000	156,000	688,450
		065		*Dengue*	*52,805*	*87,650*	*32,400*	*35,000*	*40,000*	*195,050*
		066		*Rabies*	*34,092*	*51,000*	*27,000*	*31,000*	*35,000*	*144,000*
		067		*Tuberculosis and Chest Disease*	*29,956*	*18,000*	*9,500*	*14,000*	*15,000*	*56,500*
		084		*Malaria*	*10,860*	*18,000*	*12,400*	*15,000*	*18,000*	*63,400*
		085		*Leprosy*	*9,786*	*9,000*	*4,600*	*5,000*	*10,000*	*28,600*
		086		*Filariasis*	*9,997*	*14,000*	*6,000*	*7,000*	*7,000*	*34,000*
		087		*Leptospirosis*	*5,000*	*5,000*	*5,000*	*5,000*	*5,000*	*20,000*
		088		*STD/ AIDS*	*14,781*	*14,000*	*8,800*	*12,000*	*12,000*	*46,800*
		089		*Epidemiological Disease Surveillance*	*1,111*	*61,000*	*12,100*	*13,000*	*14,000*	*100,100*
004				**Kidney Disease**	**107,719**	**164,500**	**589,000**	**21,000**	**31,000**	**805,500**
	2104			Buildings and Structures	77,385	100,000	575,000	-	-	675,000
	2507			Research and Development	-	2,000	2,000	6,000	7,000	17,000
	2509			Other	30,334	62,500	12,000	15,000	24,000	113,500
005				**Oral Health**	**2,668**	**15,000**	**6,000**	**7,000**	**7,000**	**35,000**
	2509			Other	2,668	15,000	6,000	7,000	7,000	35,000
006				**Environmental, Occupational Health & Food Safety**	**2,203**	**9,400**	**7,900**	**12,500**	**15,000**	**44,800**
	2509			Other	2,203	9,400	7,900	12,500	15,000	44,800
		090		*Environmental Health*	*1,796*	*6,400*	*4,500*	*6,500*	*7,000*	*24,400*
		091		*Occupational Health*	*392*	*1,500*	*1,900*	*3,000*	*4,000*	*10,400*
		092		*Food Safety*	*16*	*1,500*	*1,500*	*3,000*	*4,000*	*10,000*
007				**Disaster Prevention, Preparedness & Response**	**4,516**	**5,000**	**5,000**	**10,000**	**10,000**	**30,000**
	2509			Other	4,516	5,000	5,000	10,000	10,000	30,000
008				**Strengthening Primary Level Health Care *1**	**74,523**	**1,045,000**	**50,000**	**54,000**	**58,000**	**1,207,000**
	2001			Buildings and Structures	74,523	45,000	50,000	54,000	58,000	207,000
	2103			Plant, Machinery and Equipment	-	250,000	-	-	-	250,000
	2104			Buildings and Structures	-	750,000	-	-	-	750,000

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
009				**Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)**	**86,199**	**-**	**-**	**-**	**-**	**-**
	2101			Vehicles	50,683	-	-	-	-	-
			13		*6,683*	-	-	-	-	-
			17		*44,000*	-	-	-	-	-
	2509			Other	35,516	-	-	-	-	-
			13		*33,989*	-	-	-	-	-
			17		*1,527*	-	-	-	-	-
010				**Health Information and Quality Improvement (Global Fund)**	**636,680**	**2,985,460**	**330,000**	**-**	**-**	**3,315,460**
	2102			Furniture and Office Equipment	373,806	2,449,960	275,000	-	-	2,724,960
			13		-	*2,414,960*	*250,000*	-	-	*2,664,960*
			17		*373,806*	*35,000*	*25,000*	-	-	*60,000*
	2509			Other	262,874	535,500	55,000	-	-	590,500
			13		*37,874*	*520,500*	*50,000*	-	-	*570,500*
			17		*225000*	*15,000*	*5,000*	-	-	*20,000*
012				**Health Sector Improvement - UNFPA *2**	**47,739**	**50,000**	**50,600**	**70,000**	**70,000**	**240,600**
	2509			Other	47,739	50,000	50,600	70,000	70,000	240,600
			13		*47,739*	*50,000*	*50,600*	*70,000*	*70,000*	*240,600*
013				**Health Sector Improvement – UNICEF *3**	**117,028**	**425,000**	**220,000**	**475,000**	**475,000**	**1,595,000**
	2509			Other	117,028	425,000	220,000	475,000	475,000	1,595,000
			13		*117,028*	*425,000*	*220,000*	*475,000*	*475,000*	*1,595,000*
014				**Health Sector Improvement (WHO) *4**	**187,169**	**335,000**	**300,000**	**420,000**	**440,000**	**1,495,000**
	2509			Other	187,169	335,000	300,000	420,000	440,000	1,495,000
			13		*187,169*	*335,000*	*220,000*	*420,000*	*440,000*	*1,415,000*
			15		-	-	*80,000*	-	-	*80,000*
015				**Multi Intervention Strategy to Improve Hypertension Prevention and Management**	**-**	**17,000**	**20,000**	**-**	**-**	**37,000**
	2103			Plant, Machinery and Equipment	-	5,400	10,000	-	-	15,400
			13		-	*5,400*	*10,000*	-	-	*15,400*
	2509			Other	-	11,600	10,000	-	-	21,600
			13		-	*11,600*	*10,000*	-	-	*21,600*
017				**National Authority on Tobacco and Alcohol**	**12,084**	**25,000**	**40,000**	**50,000**	**50,000**	**165,000**
	2201			Public Institutions	12,084	25,000	40,000	50,000	50,000	165,000
019				**Global Funds to Fight against AIDS (GFATM)**	**132,501**	**407,100**	**183,000**	**-**	**-**	**590,100**
	2102			Furniture and Office Equipment	1,470	400	19,200	-	-	19,600
			13		*1,470*	*400*	*19,200*	-	-	*19,600*
	2103			Plant, Machinery and Equipment	1,314	1,200	-	-	-	1,200
			13		*1,314*	*1,200*	-	-	-	*1,200*
	2106			Software Development	-	1,000	-	-	-	1,000
			13		-	*1,000*	-	-	-	*1,000*
	2509			Other	129,717	404,500	163,800	-	-	568,300
			13		*120,933*	*378,500*	*147,800*	-	-	*526,300*
			17		*8,784*	*26,000*	*16,000*	-	-	*42,000*
020				**Global Funds to Fight against Tuberculosis (GFATM)**	**191,324**	**202,540**	**85,000**	**-**	**-**	**287,540**
	2102			Furniture and Office Equipment	-	-	34,500	-	-	34,500
			13		-	-	*34,500*	-	-	*34,500*
	2103			Plant, Machinery and Equipment	-	62,687	-	-	-	62,687
			13		-	*53,140*	-	-	-	*53,140*
			17		-	*9,547*	-	-	-	*9,547*
	2509			Other	191,324	139,853	50,500	-	-	190,353
			13		*83,822*	*53,400*	*48,500*	-	-	*101,900*
			17		*107,502*	*86,453*	*2,000*	-	-	*88,453*

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				**Mental Health Counselling and Awareness Programme**	**-**	**100,000**	**20,000**	**-**	**-**	**120,000**
	2509			Other	-	100,000	20,000	-	-	120,000
023				**National Oral Health Survey**	**-**	**20,000**	**5,000**	**-**	**-**	**25,000**
	2509			Other	-	20,000	5,000	-	-	25,000
024				**Health Pandamic Preparedness & Responsce Strengthening Project (ADB)**	**-**	**1,630,000**	**934,800**	**940,000**	**-**	**3,504,800**
	2001			Buildings and Structures	-	-	287,000	-	-	287,000
			13		-	-	*287,000*	-	-	*287,000*
	2101			Vehicles	-	-	141,500	-	-	141,500
			13		-	-	*66,500*	-	-	*66,500*
			17		-	-	*75,000*	-	-	*75,000*
	2102			Furniture and Office Equipment	-	-	38,400	-	-	38,400
			13		-	-	*38,400*	-	-	*38,400*
	2103			Plant, Machinery and Equipment	-	684,900	44,400	-	-	729,300
			13		-	*644,900*	*29,400*	-	-	*674,300*
			17		-	*40,000*	*15,000*	-	-	*55,000*
	2104			Buildings and Structures	-	563,000	302,500	560,000	-	1,425,500
			13		-	*563,000*	*302,500*	*560,000*	-	*1,425,500*
	2106			Software Development	-	-	30,000	-	-	30,000
			13		-	-	*30,000*	-	-	*30,000*
	2401			Staff Training	-	-	21,000	380,000	-	401,000
			13		-	-	*21,000*	*380,000*	-	*401,000*
	2509			Other	-	382,100	70,000	-	-	452,100
			13		-	*382,100*	*70,000*	-	-	*452,100*
025				**Health Pandemic Preparedness & Responsce Strengthening Project (WHO)**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
	2401			Staff Training	-	-	20,000	-	-	20,000
			13		-	-	*20,000*	-	-	*20,000*
	2509			Other	-	-	180,000	-	-	180,000
			13		-	-	*180,000*	-	-	*180,000*
026				**Health Pandamic Preparedness & Responsce Strengthening Project (UNICEF)**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
	2509			Other	-	-	200,000	-	-	200,000
			13		-	-	*200,000*	-	-	*200,000*
028				**International Health Regulations, Focal Points- Quarantine Unit**	**-**	**-**	**500**	**500**	**500**	**1,500**
	2509			Other	-	-	500	500	500	1,500
029				**Conducting STEPS Survey 2026**	**-**	**-**	**25,000**	**60,000**	**30,000**	**115,000**
	2509			Other	-	-	25,000	60,000	30,000	115,000
030				**Dengue Vector Control Intervention**	**-**	**-**	**400,000**	**400,000**	**328,000**	**1,128,000**
	2001			Buildings and Structures	-	-	200,000	130,000	-	330,000
	2509			Other	-	-	200,000	270,000	328,000	798,000
			13		-	-	*200,000*	*270,000*	*275,000*	*745,000*
			17		-	-	-	-	*53,000*	*53,000*
031				**Patient Safety and Hospital Accreditation Related Activities**	**-**	**-**	**4,200**	**5,000**	**5,500**	**14,700**
	2509			Other	-	-	4,200	5,000	5,500	14,700
				Total Expenditure	**4,503,891**	**10,950,000**	**7,920,000**	**6,955,000**	**5,935,000**	**31,760,000**

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
Total Financing					**4,503,891**	**10,950,000**	**7,920,000**	**6,955,000**	**5,935,000**	**31,760,000**
	Domestic				**3,865,871**	**5,109,900**	**5,334,600**	**4,780,000**	**4,675,000**	**19,899,500**
	11			Domestic Funds	3,105,252	4,897,900	5,196,600	4,780,000	4,622,000	19,496,500
	17			Foreign Finance Associated Costs	760,619	212,000	138,000	-	53,000	403,000
	Foreign				**638,020**	**5,840,100**	**2,585,400**	**2,175,000**	**1,260,000**	**11,860,500**
	13			Foreign Grants	638,020	5,840,100	2,505,400	2,175,000	1,260,000	11,780,500
	15			Reimbursable Foreign Grants	-	-	80,000	-	-	80,000

Note:

1. Rs. 1 billion was allocated in 2026 under Sub-Project No. 111-2-26-008 for the establishment of 1,000 Arogya Wellness Centers to expand primary healthcare services. From 2027 onwards, provisions are included under Sub-Project No. 111-2-12-013.

2. The name of Sub-Project No. 012, previously referred to as "Annual Programme – UNFPA", is revised to "Health Sector Improvement (UNFPA)" with effect from 2027.

3. The name of Sub-Project No. 013, previously referred to as "Annual Programme – UNICEF", is revised to "Health Sector Improvement (UNICEF)" with effect from 2027.

4. The name of Sub-Project No. 014, previously referred to as "Annual Programme – World Health Organization (WHO)", is revised to "Health Sector Improvement (WHO)" with effect from 2027.

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
28 - Public Institutions (Mass Media)

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	**226,094**	**278,000**	**255,000**	**260,000**	**265,000**	**1,058,000**
001				**Sri Lanka Foundation**	**135,700**	**160,000**	**130,000**	**130,000**	**130,000**	**550,000**
	1503			Public Institutions (Personal Emoluments)	135,700	160,000	130,000	130,000	130,000	550,000
002				**Sri Lanka Press Council**	**35,107**	**52,000**	**53,000**	**57,000**	**59,000**	**221,000**
	1503			Public Institutions (Personal Emoluments)	20,040	30,000	31,000	34,000	35,000	130,000
	1509			Public Institutions (Other Operational Expenditure)	15,067	22,000	22,000	23,000	24,000	91,000
003				**Right to Information Commission**	**55,287**	**66,000**	**72,000**	**73,000**	**76,000**	**287,000**
	1503			Public Institutions (Personal Emoluments)	23,735	30,000	34,000	35,000	36,000	135,000
	1509			Public Institutions (Other Operational Expenditure)	31,552	36,000	38,000	38,000	40,000	152,000
				Capital Expenditure	**393,489**	**1,288,550**	**5,000**	**5,000**	**5,000**	**1,303,550**
002				**Sri Lanka Press Council**	**1,100**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2201			Public Institutions	1,100	1,000	1,000	1,000	1,000	4,000
003				**Right to Information Commission**	**2,647**	**37,550**	**4,000**	**4,000**	**4,000**	**49,550**
	2201			Public Institutions	2,647	37,550	4,000	4,000	4,000	49,550
					2,647	*7,000*	*4,000*	*4,000*	*4,000*	*19,000*
		13			-	*30,550*	-	-	-	*30,550*
004				**Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA) *1**	**389,742**	**1,250,000**	**-**	**-**	**-**	**1,250,000**
	2509			Other	389,742	1,250,000	-	-	-	1,250,000
		12			*353,416*	*1,000,000*	-	-	-	*1,000,000*
		17			*36,326*	*250,000*	-	-	-	*250,000*
				Total Expenditure	**619,583**	**1,566,550**	**260,000**	**265,000**	**270,000**	**2,361,550**
Total Financing					**619,583**	**1,566,550**	**260,000**	**265,000**	**270,000**	**2,361,550**
				Domestic	**266,167**	**536,000**	**260,000**	**265,000**	**270,000**	**1,331,000**
11				Domestic Funds	229,841	286,000	260,000	265,000	270,000	1,081,000
17				Foreign Finance Associated Costs	36,326	250,000	-	-	-	250,000
				Foreign	**353,416**	**1,030,550**	**-**	**-**	**-**	**1,030,550**
12				Foreign Loans	353,416	1,000,000	-	-	-	1,000,000
13				Foreign Grants	-	30,550	-	-	-	30,550

Note: 1. From 2027 onwards this will be implemented by Ministry of Digital Economy

Head 210 - Department of Government Information
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**333,019**	**450,000**	**480,000**	**510,000**	**525,000**	**1,965,000**
Personal Emoluments	**221,401**	**268,000**	**303,500**	**312,000**	**322,000**	**1,205,500**
Salaries and Wages	141,875	186,000	218,000	226,000	236,000	866,000
Overtime and Holiday Payments	18,070	24,000	21,000	21,000	21,000	87,000
Other Allowances	61,456	58,000	64,500	65,000	65,000	252,500
Travelling Expenses	**6,060**	**8,300**	**10,500**	**12,300**	**13,300**	**44,400**
Domestic	2,083	3,300	6,000	7,300	7,800	24,400
Foreign	3,978	5,000	4,500	5,000	5,500	20,000
Supplies	**26,126**	**32,400**	**32,200**	**36,700**	**36,500**	**137,800**
Stationery and Office Requisites	12,253	14,000	11,100	13,000	12,500	50,600
Fuel	12,199	15,500	19,000	20,000	20,000	74,500
Diets and Uniforms	56	100	100	200	500	900
Other	1,619	2,800	2,000	3,500	3,500	11,800
Maintenance Expenditure	**7,679**	**11,600**	**9,500**	**16,000**	**14,200**	**51,300**
Vehicles	4,990	5,000	5,000	7,000	6,500	23,500
Plant and Machinery	795	2,700	1,500	3,000	2,500	9,700
Buildings and Structures	780	1,400	1,000	2,500	2,700	7,600
Software Maintenance	1,114	2,500	2,000	3,500	2,500	10,500
Services	**71,097**	**128,700**	**123,300**	**131,500**	**137,000**	**520,500**
Transport	-	2,400	2,400	3,500	3,500	11,800
Postal and Communication	12,495	17,000	16,000	17,000	18,000	68,000
Electricity and Water	13,719	19,300	19,500	21,000	22,500	82,300
Rents and Local Taxes	932	1,000	1,000	1,500	2,000	5,500
Cleaning and Janitorial Services	9,864	14,000	14,000	16,500	17,000	61,500
Security Services	5,960	12,000	13,600	14,500	16,000	56,100
Other	28,127	63,000	56,800	57,500	58,000	235,300
Transfers	**655**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
Property Loan Interest to Public Servants	655	1,000	1,000	1,500	2,000	5,500
Capital Expenditure	**154,070**	**105,000**	**115,000**	**110,000**	**90,000**	**420,000**
Rehabilitation and Improvement of Capital Assets	**80,433**	**40,500**	**34,500**	**42,000**	**42,000**	**159,000**
Buildings and Structures	59,932	24,500	18,500	20,500	17,000	80,500
Plant, Machinery and Equipment	3,071	4,000	4,000	6,500	7,000	21,500
Vehicles	17,430	12,000	12,000	15,000	18,000	57,000
Acquisition of Capital Assets	**72,150**	**61,500**	**76,500**	**63,000**	**37,500**	**238,500**
Furniture and Office Equipment	8,341	22,500	7,500	16,500	13,000	59,500
Plant, Machinery and Equipment	61,751	39,000	69,000	46,500	24,500	179,000
Buildings and Structures	2,058	-	-	-	-	-
Capacity Building	**1,487**	**3,000**	**4,000**	**5,000**	**10,500**	**22,500**
Staff Training	1,487	3,000	4,000	5,000	10,500	22,500
Total Expenditure	**487,089**	**555,000**	**595,000**	**620,000**	**615,000**	**2,385,000**
Total Financing	**487,089**	**555,000**	**595,000**	**620,000**	**615,000**	**2,385,000**
Domestic	487,089	555,000	595,000	620,000	615,000	2,385,000

Employment Profile

Category	Approved	Actual
Senior Level	19	9
Tertiary Level	16	6
Secondary Level	303	199
Primary Level	52	35
Other (Casual/Temporary/Contract etc.)	13	-
Total	**403**	**249**

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

HEAD - 210 Department of Government Information
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	**107,121**	**140,000**	**155,000**	**175,000**	**180,000**	**650,000**
				Personal Emoluments	**64,347**	**77,500**	**91,500**	**94,000**	**98,000**	**361,000**
	1001			Salaries and Wages	39,821	52,000	64,000	66,000	70,000	252,000
	1002			Overtime and Holiday Payments	6,525	9,500	8,000	8,000	8,000	33,500
	1003			Other Allowances	18,002	16,000	19,500	20,000	20,000	75,500
				Travelling Expenses	**1,047**	**1,500**	**1,500**	**2,500**	**2,500**	**8,000**
	1101			Domestic	227	500	500	1,000	1,000	3,000
	1102			Foreign	821	1,000	1,000	1,500	1,500	5,000
				Supplies	**11,236**	**13,200**	**12,900**	**17,200**	**16,000**	**59,300**
	1201			Stationery and Office Requisites	5,999	7,000	6,000	8,500	7,000	28,500
	1202			Fuel	4,815	5,700	6,400	7,500	7,500	27,100
		002		*Fuel Allowance*	*1,194*	*2,200*	*3,100*	*3,000*	*3,000*	*11,300*
		009		*Fuel for Pool Vehicles*	*3,621*	*3,500*	*3,000*	*4,200*	*4,200*	*14,900*
		010		*Fuel for Other Purposes*	-	-	*300*	*300*	*300*	*900*
	1203			Diets and Uniforms	56	100	100	200	500	900
		002		*Uniforms*	*56*	*100*	*100*	*200*	*500*	*900*
	1205			Other	365	400	400	1,000	1,000	2,800
				Maintenance Expenditure	**3,108**	**4,400**	**2,900**	**7,700**	**5,000**	**20,000**
	1301			Vehicles	2,410	2,000	1,800	3,000	2,500	9,300
	1302			Plant and Machinery	332	1,000	500	1,700	1,000	4,200
	1303			Buildings and Structures	367	500	400	1,500	1,000	3,400
	1304			Software Maintenance	-	900	200	1,500	500	3,100
				Services	**27,316**	**43,300**	**45,900**	**53,100**	**58,000**	**200,300**
	1401			Transport	-	1,200	1,200	2,000	2,000	6,400
	1402			Postal and Communication	3,525	5,000	5,600	6,000	6,500	23,100
	1403			Electricity and Water	4,839	6,800	7,200	8,000	9,000	31,000
	1404			Rents and Local Taxes	932	1,000	1,000	1,500	2,000	5,500
	1405			Cleaning and Janitorial Services	9,864	14,000	14,000	16,500	17,000	61,500
	1407			Security Services	5,960	12,000	13,600	14,500	16,000	56,100
	1409			Other	2,195	3,300	3,300	4,600	5,500	16,700
		138		*Machinery and Office Equipment Service Agreements*	*353*	*500*	*400*	*800*	*1,000*	*2,700*
		139		*Vehicle Insurance*	*472*	*600*	*700*	*800*	*1,500*	*3,600*
		140		*Miscellaneous Services Expenditure*	*1,370*	*2,200*	*2,200*	*3,000*	*3,000*	*10,400*
				Transfers	**67**	**100**	**300**	**500**	**500**	**1,400**
	1506			Property Loan Interest to Public Servants	67	100	300	500	500	1,400
				Capital Expenditure	**13,878**	**19,000**	**25,000**	**25,000**	**30,000**	**99,000**
				Rehabilitation and Improvement of Capital Assets	**8,816**	**8,000**	**14,000**	**14,000**	**12,000**	**48,000**
	2001			Buildings and Structures	2,949	3,000	9,000	7,000	3,000	22,000
	2002			Plant, Machinery and Equipment	384	1,000	1,000	2,000	2,000	6,000
	2003			Vehicles	5,483	4,000	4,000	5,000	7,000	20,000
				Acquisition of Capital Assets	**4,562**	**10,000**	**9,500**	**9,000**	**12,500**	**41,000**
	2102			Furniture and Office Equipment	988	8,000	2,000	6,000	3,000	19,000
	2103			Plant, Machinery and Equipment	3,574	2,000	7,500	3,000	9,500	22,000
		099		*Other*	*3,574*	-	-	-	-	-
				Capacity Building	**500**	**1,000**	**1,500**	**2,000**	**5,500**	**10,000**
	2401			Staff Training	500	1,000	1,500	2,000	5,500	10,000
				Total Expenditure	**120,999**	**159,000**	**180,000**	**200,000**	**210,000**	**749,000**
Total Financing					**120,999**	**159,000**	**180,000**	**200,000**	**210,000**	**749,000**
				Domestic	**120,999**	**159,000**	**180,000**	**200,000**	**210,000**	**749,000**
11				Domestic Funds	120,999	159,000	180,000	200,000	210,000	749,000

HEAD - 210 Department of Government Information
1 - Operational Activities
02 - News Publicity

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	**174,023**	**238,000**	**256,000**	**265,000**	**270,000**	**1,029,000**
				Personal Emoluments	**123,151**	**146,000**	**172,000**	**176,000**	**180,000**	**674,000**
	1001			Salaries and Wages	81,754	104,000	126,000	130,000	134,000	494,000
	1002			Overtime and Holiday Payments	6,079	10,000	9,000	9,000	9,000	37,000
	1003			Other Allowances	35,317	32,000	37,000	37,000	37,000	143,000
				Travelling Expenses	**3,779**	**5,000**	**7,200**	**7,500**	**8,000**	**27,700**
	1101			Domestic	1,816	2,500	5,200	5,500	6,000	19,200
	1102			Foreign	1,963	2,500	2,000	2,000	2,000	8,500
				Supplies	**9,296**	**12,600**	**11,700**	**12,800**	**13,500**	**50,600**
	1201			Stationery and Office Requisites	4,623	5,000	3,900	3,300	4,000	16,200
	1202			Fuel	3,497	5,600	6,600	7,500	7,500	27,200
		002		*Fuel Allowance*	-	*600*	*800*	*1,000*	*1,250*	*3,650*
		009		*Fuel for Pool Vehicles*	*3,497*	*5,000*	*5,800*	*6,500*	*6,250*	*23,550*
	1205			Other	1,177	2,000	1,200	2,000	2,000	7,200
				Maintenance Expenditure	**2,722**	**4,600**	**4,000**	**4,500**	**5,000**	**18,100**
	1301			Vehicles	897	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	399	1,500	800	1,000	1,000	4,300
	1303			Buildings and Structures	312	500	400	500	1,000	2,400
	1304			Software Maintenance	1,114	1,600	1,800	2,000	2,000	7,400
				Services	**34,607**	**69,200**	**60,600**	**63,700**	**62,500**	**256,000**
	1401			Transport	-	1,200	600	1,000	1,000	3,800
	1402			Postal and Communication	5,974	8,000	6,200	6,500	6,500	27,200
	1403			Electricity and Water	5,832	8,000	7,800	8,000	8,000	31,800
	1409			Other	22,802	52,000	46,000	48,200	47,000	193,200
		021		*Publicity for Government Development Programmes*	*16,699*	*35,000*	*30,000*	*30,000*	*30,000*	*125,000*
		138		*Machinery and Office Equipment Service Agreements*	*590*	*2,000*	*1,000*	*3,200*	*3,000*	*9,200*
		140		*Miscellaneous Services Expenditure*	*5,513*	*15,000*	*15,000*	*15,000*	*14,000*	*59,000*
				Transfers	**467**	**600**	**500**	**500**	**1,000**	**2,600**
	1506			Property Loan Interest to Public Servants	467	600	500	500	1,000	2,600
				Capital Expenditure	**71,999**	**20,000**	**41,000**	**25,000**	**30,000**	**116,000**
				Rehabilitation and Improvement of Capital Assets	**48,282**	**5,500**	**6,000**	**8,500**	**11,000**	**31,000**
	2001			Buildings and Structures	40,503	500	500	1,500	2,000	4,500
	2002			Plant, Machinery and Equipment	791	1,000	1,500	2,000	3,000	7,500
	2003			Vehicles	6,988	4,000	4,000	5,000	6,000	19,000
				Acquisition of Capital Assets	**23,219**	**13,500**	**34,000**	**15,500**	**16,000**	**79,000**
	2102			Furniture and Office Equipment	5,358	6,500	4,000	5,500	4,000	20,000
	2103			Plant, Machinery and Equipment	15,803	7,000	30,000	10,000	12,000	59,000
		099		*Other*	*15,803*	-	-	-	-	-
	2104			Buildings and Structures	2,058	-	-	-	-	-
				Capacity Building	**499**	**1,000**	**1,000**	**1,000**	**3,000**	**6,000**
	2401			Staff Training	499	1,000	1,000	1,000	3,000	6,000
				Total Expenditure	**246,022**	**258,000**	**297,000**	**290,000**	**300,000**	**1,145,000**
Total Financing					**246,022**	**258,000**	**297,000**	**290,000**	**300,000**	**1,145,000**
				Domestic	**246,022**	**258,000**	**297,000**	**290,000**	**300,000**	**1,145,000**
11				Domestic Funds	246,022	258,000	297,000	290,000	300,000	1,145,000

HEAD - 210 Department of Government Information
1 - Operational Activities
03 - Film Publicity

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	**51,875**	**72,000**	**69,000**	**70,000**	**75,000**	**286,000**
				Personal Emoluments	**33,903**	**44,500**	**40,000**	**42,000**	**44,000**	**170,500**
	1001			Salaries and Wages	20,300	30,000	28,000	30,000	32,000	120,000
	1002			Overtime and Holiday Payments	5,466	4,500	4,000	4,000	4,000	16,500
	1003			Other Allowances	8,137	10,000	8,000	8,000	8,000	34,000
				Travelling Expenses	**1,234**	**1,800**	**1,800**	**2,300**	**2,800**	**8,700**
	1101			Domestic	40	300	300	800	800	2,200
	1102			Foreign	1,193	1,500	1,500	1,500	2,000	6,500
				Supplies	**5,594**	**6,600**	**7,600**	**6,700**	**7,000**	**27,900**
	1201			Stationery and Office Requisites	1,631	2,000	1,200	1,200	1,500	5,900
	1202			Fuel	3,886	4,200	6,000	5,000	5,000	20,200
		009		*Fuel for Pool Vehicles*	*3,886*	*4,200*	*6,000*	*5,000*	*5,000*	*20,200*
	1205			Other	77	400	400	500	500	1,800
				Maintenance Expenditure	**1,849**	**2,600**	**2,600**	**3,800**	**4,200**	**13,200**
	1301			Vehicles	1,682	2,000	2,200	3,000	3,000	10,200
	1302			Plant and Machinery	65	200	200	300	500	1,200
	1303			Buildings and Structures	102	400	200	500	700	1,800
				Services	**9,174**	**16,200**	**16,800**	**14,700**	**16,500**	**64,200**
	1401			Transport	-	-	600	500	500	1,600
	1402			Postal and Communication	2,995	4,000	4,200	4,500	5,000	17,700
	1403			Electricity and Water	3,048	4,500	4,500	5,000	5,500	19,500
	1409			Other	3,131	7,700	7,500	4,700	5,500	25,400
		138		*Machinery and Office Equipment Service Agreements*	*656*	*1,000*	*1,200*	*1,200*	*1,500*	*4,900*
		140		*Miscellaneous Services Expenditure*	*2,475*	*6,700*	*6,300*	*3,500*	*4,000*	*20,500*
				Transfers	**121**	**300**	**200**	**500**	**500**	**1,500**
	1506			Property Loan Interest to Public Servants	121	300	200	500	500	1,500
				Capital Expenditure	**68,192**	**66,000**	**49,000**	**60,000**	**30,000**	**205,000**
				Rehabilitation and Improvement of Capital Assets	**23,335**	**27,000**	**14,500**	**19,500**	**19,000**	**80,000**
	2001			Buildings and Structures	16,480	21,000	9,000	12,000	12,000	54,000
	2002			Plant, Machinery and Equipment	1,896	2,000	1,500	2,500	2,000	8,000
	2003			Vehicles	4,959	4,000	4,000	5,000	5,000	18,000
				Acquisition of Capital Assets	**4,473**	**38,000**	**33,000**	**38,500**	**9,000**	**118,500**
	2102			Furniture and Office Equipment	1,995	8,000	1,500	5,000	6,000	20,500
	2103			Plant, Machinery and Equipment	2,478	30,000	31,500	33,500	3,000	98,000
				Capacity Building	**489**	**1,000**	**1,500**	**2,000**	**2,000**	**6,500**
	2401			Staff Training	489	1,000	1,500	2,000	2,000	6,500
001				**Improvement of Government Film Unit with Modern Equipment**	**39,896**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	39,896	-	-	-	-	-
				Total Expenditure	**120,068**	**138,000**	**118,000**	**130,000**	**105,000**	**491,000**
Total Financing					**120,068**	**138,000**	**118,000**	**130,000**	**105,000**	**491,000**
				Domestic	**120,068**	**138,000**	**118,000**	**130,000**	**105,000**	**491,000**
11				Domestic Funds	120,068	138,000	118,000	130,000	105,000	491,000

Head 211 - Department of Government Printer
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,780,406**	**4,165,000**	**4,100,000**	**3,850,000**	**4,700,000**	**16,815,000**
Personal Emoluments	**1,709,838**	**2,000,000**	**2,004,000**	**2,026,000**	**2,050,000**	**8,080,000**
Salaries and Wages	596,621	714,000	728,000	750,000	772,000	2,964,000
Overtime and Holiday Payments	170,610	334,000	311,000	317,000	324,000	1,286,000
Other Allowances	942,607	952,000	965,000	959,000	954,000	3,830,000
Travelling Expenses	**556**	**1,200**	**1,200**	**2,000**	**2,000**	**6,400**
Domestic	-	200	200	1,000	1,000	2,400
Foreign	556	1,000	1,000	1,000	1,000	4,000
Supplies	**917,784**	**1,868,800**	**1,855,000**	**1,556,500**	**2,358,000**	**7,638,300**
Stationery and Office Requisites	885,774	1,816,000	1,814,000	1,514,000	2,314,000	7,458,000
Fuel	18,507	28,500	25,700	26,000	27,500	107,700
Diets and Uniforms	810	4,300	1,300	1,500	1,500	8,600
Other	12,692	20,000	14,000	15,000	15,000	64,000
Maintenance Expenditure	**37,935**	**52,800**	**48,600**	**54,000**	**61,500**	**216,900**
Vehicles	9,479	10,500	11,600	13,000	13,000	48,100
Plant and Machinery	12,203	34,300	29,000	32,000	38,000	133,300
Buildings and Structures	16,254	8,000	8,000	9,000	10,500	35,500
Services	**110,398**	**234,500**	**183,200**	**201,500**	**218,000**	**837,200**
Transport	2,483	1,800	1,200	2,500	3,000	8,500
Postal and Communication	5,685	8,500	9,000	10,000	11,000	38,500
Electricity and Water	44,419	125,000	80,000	82,000	86,000	373,000
Rents and Local Taxes	17,696	20,000	20,000	20,000	22,000	82,000
Cleaning and Janitorial Services	10,760	26,000	23,500	30,000	30,000	109,500
Other	29,354	53,200	49,500	57,000	66,000	225,700
Transfers	**3,896**	**7,700**	**8,000**	**10,000**	**10,500**	**36,200**
Property Loan Interest to Public Servants	3,896	7,700	8,000	10,000	10,500	36,200
Capital Expenditure	**386,006**	**2,160,000**	**2,650,000**	**1,850,000**	**2,300,000**	**8,960,000**
Rehabilitation and Improvement of Capital Assets	**112,385**	**237,500**	**172,000**	**175,000**	**176,000**	**760,500**
Buildings and Structures	18,852	23,000	24,000	24,000	26,000	97,000
Plant, Machinery and Equipment	78,747	203,000	135,500	136,000	134,000	608,500
Vehicles	14,786	11,500	12,500	15,000	16,000	55,000
Acquisition of Capital Assets	**268,477**	**1,916,500**	**2,471,000**	**1,668,000**	**2,117,000**	**8,172,500**
Furniture and Office Equipment	4,809	5,500	4,000	5,000	7,000	21,500
Plant, Machinery and Equipment	263,668	1,911,000	2,467,000	1,663,000	2,110,000	8,151,000
Capacity Building	**5,144**	**6,000**	**7,000**	**7,000**	**7,000**	**27,000**
Staff Training	5,144	6,000	7,000	7,000	7,000	27,000
Total Expenditure	**3,166,413**	**6,325,000**	**6,750,000**	**5,700,000**	**7,000,000**	**25,775,000**
Total Financing	**3,166,413**	**6,325,000**	**6,750,000**	**5,700,000**	**7,000,000**	**25,775,000**
Domestic	3,166,413	6,325,000	6,750,000	5,700,000	7,000,000	25,775,000

Employment Profile

Category	Approved	Actual
Senior Level	37	17
Tertiary Level	9	6
Secondary Level	1,215	596
Primary Level	712	400
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,973**	**1,019**

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

HEAD - 211 Department of Government Printer
1 - Operational Activities
01 - 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	**296,048**	**375,000**	**370,000**	**380,000**	**385,000**	**1,510,000**
	Personal Emoluments	**265,597**	**315,000**	**317,000**	**315,000**	**315,000**	**1,262,000**
1001	Salaries and Wages	110,165	124,000	125,000	128,000	132,000	509,000
1002	Overtime and Holiday Payments	32,203	54,000	54,000	55,000	56,000	219,000
1003	Other Allowances	123,228	137,000	138,000	132,000	127,000	534,000
052	*Institutional Specific Allowance*	*71,384*	*95,000*	*97,500*	*90,000*	*85,000*	*367,500*
099	*Other Allowance*	*51,844*	*42,000*	*40,500*	*42,000*	*42,000*	*166,500*
	Travelling Expenses	**-**	**100**	**100**	**500**	**500**	**1,200**
1101	Domestic	-	100	100	500	500	1,200
	Supplies	**2,588**	**10,200**	**7,000**	**7,000**	**7,000**	**31,200**
1201	Stationery and Office Requisites	77	3,000	1,000	1,000	1,000	6,000
1202	Fuel	2,370	6,900	5,700	5,500	5,500	23,600
002	*Fuel Allowance*	*1,715*	*2,500*	*1,500*	*1,500*	*1,500*	*7,000*
009	*Fuel for Pool Vehicles*	*653*	*4,000*	*3,800*	*3,400*	*3,400*	*14,600*
010	*Fuel for Other Purposes*	*2*	*400*	*400*	*600*	*600*	*2,000*
1203	Diets and Uniforms	140	300	300	500	500	1,600
002	*Uniforms*	*140*	*300*	*300*	*500*	*500*	*1,600*
	Maintenance Expenditure	**7,019**	**7,300**	**6,900**	**8,000**	**10,000**	**32,200**
1301	Vehicles	1,483	2,000	2,400	3,000	3,000	10,400
1302	Plant and Machinery	281	2,300	1,500	2,000	3,000	8,800
1303	Buildings and Structures	5,254	3,000	3,000	3,000	4,000	13,000
	Services	**19,613**	**40,200**	**36,500**	**46,500**	**49,000**	**172,200**
1401	Transport	1,561	1,800	1,200	2,500	3,000	8,500
1402	Postal and Communication	3,375	4,100	4,300	5,000	5,000	18,400
1403	Electricity and Water	2,535	5,000	5,000	5,000	6,000	21,000
1405	Cleaning and Janitorial Services	10,760	26,000	23,500	30,000	30,000	109,500
1409	Other	1,381	3,300	2,500	4,000	5,000	14,800
138	*Machinery and Office Equipment Service Agreements*	*470*	*1,100*	*1,000*	*1,500*	*1,500*	*5,100*
139	*Vehicle Insurance*	*678*	*1,600*	*1,000*	*1,500*	*2,500*	*6,600*
140	*Miscellaneous Services Expenditure*	*233*	*600*	*500*	*1,000*	*1,000*	*3,100*
	Transfers	**1,232**	**2,200**	**2,500**	**3,000**	**3,500**	**11,200**
1506	Property Loan Interest to Public Servants	1,232	2,200	2,500	3,000	3,500	11,200
	Capital Expenditure	**16,864**	**25,000**	**25,000**	**30,000**	**35,000**	**115,000**
	Rehabilitation and Improvement of Capital Assets	**6,883**	**10,500**	**10,500**	**13,000**	**14,000**	**48,000**
2001	Buildings and Structures	-	3,000	3,000	4,000	4,000	14,000
2002	Plant, Machinery and Equipment	2,883	3,000	3,000	4,000	4,000	14,000
2003	Vehicles	4,000	4,500	4,500	5,000	6,000	20,000
	Acquisition of Capital Assets	**9,374**	**13,500**	**13,500**	**16,000**	**20,000**	**63,000**
2102	Furniture and Office Equipment	1,892	2,500	2,500	3,000	5,000	13,000
2103	Plant, Machinery and Equipment	7,482	11,000	11,000	13,000	15,000	50,000
	Capacity Building	**607**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
2401	Staff Training	607	1,000	1,000	1,000	1,000	4,000
	Total Expenditure	**312,913**	**400,000**	**395,000**	**410,000**	**420,000**	**1,625,000**
Total Financing		**312,913**	**400,000**	**395,000**	**410,000**	**420,000**	**1,625,000**
	Domestic	**312,913**	**400,000**	**395,000**	**410,000**	**420,000**	**1,625,000**
11	Domestic Funds	312,913	400,000	395,000	410,000	420,000	1,625,000

HEAD - 211 Department of Government Printer
1 - Operational Activities
02 - Printing, Commercial Printing & Binding

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	**2,484,358**	**3,790,000**	**3,730,000**	**3,470,000**	**4,315,000**	**15,305,000**
	Personal Emoluments	**1,444,241**	**1,685,000**	**1,687,000**	**1,711,000**	**1,735,000**	**6,818,000**
1001	Salaries and Wages	486,456	590,000	603,000	622,000	640,000	2,455,000
1002	Overtime and Holiday Payments	138,407	280,000	257,000	262,000	268,000	1,067,000
1003	Other Allowances	819,379	815,000	827,000	827,000	827,000	3,296,000
052	*Institutional Specific Allowance*	*599,449*	*620,000*	*640,000*	*640,000*	*640,000*	*2,540,000*
099	*Other Allowance*	*219,930*	*195,000*	*187,000*	*187,000*	*187,000*	*756,000*
	Travelling Expenses	**556**	**1,100**	**1,100**	**1,500**	**1,500**	**5,200**
1101	Domestic	-	100	100	500	500	1,200
1102	Foreign	556	1,000	1,000	1,000	1,000	4,000
	Supplies	**915,196**	**1,858,600**	**1,848,000**	**1,549,500**	**2,351,000**	**7,607,100**
1201	Stationery and Office Requisites	885,697	1,813,000	1,813,000	1,513,000	2,313,000	7,452,000
006	*Stationary & Office Requisites (General Purpose)*	*3,931*	*13,000*	*13,000*	*13,000*	*13,000*	*52,000*
007	*Printing Materials*	*881,766*	*1,800,000*	*1,800,000*	*1,500,000*	*2,300,000*	*7,400,000*
1202	Fuel	16,136	21,600	20,000	20,500	22,000	84,100
002	*Fuel Allowance*	*487*	*600*	*550*	*500*	*1,000*	*2,650*
009	*Fuel for Pool Vehicles*	*14,636*	*16,000*	*14,400*	*14,000*	*15,000*	*59,400*
010	*Fuel for Other Purposes*	*1,013*	*5,000*	*5,050*	*6,000*	*6,000*	*22,050*
1203	Diets and Uniforms	670	4,000	1,000	1,000	1,000	7,000
002	*Uniforms*	*670*	*4,000*	*1,000*	*1,000*	*1,000*	*7,000*
1205	Other	12,692	20,000	14,000	15,000	15,000	64,000
	Maintenance Expenditure	**30,916**	**45,500**	**41,700**	**46,000**	**51,500**	**184,700**
1301	Vehicles	7,996	8,500	9,200	10,000	10,000	37,700
1302	Plant and Machinery	11,921	32,000	27,500	30,000	35,000	124,500
1303	Buildings and Structures	10,999	5,000	5,000	6,000	6,500	22,500
	Services	**90,785**	**194,300**	**146,700**	**155,000**	**169,000**	**665,000**
1401	Transport	922	-	-	-	-	-
1402	Postal and Communication	2,309	4,400	4,700	5,000	6,000	20,100
1403	Electricity and Water	41,884	120,000	75,000	77,000	80,000	352,000
1404	Rents and Local Taxes	17,696	20,000	20,000	20,000	22,000	82,000
1409	Other	27,973	49,900	47,000	53,000	61,000	210,900
138	*Machinery and Office Equipment Service Agreements*	*6,577*	*11,000*	*11,000*	*12,000*	*13,500*	*47,500*
139	*Vehicle Insurance*	*932*	*1,600*	*1,000*	*1,000*	*2,500*	*6,100*
140	*Miscellaneous Services Expenditure*	*20,464*	*37,300*	*35,000*	*40,000*	*45,000*	*157,300*
	Transfers	**2,664**	**5,500**	**5,500**	**7,000**	**7,000**	**25,000**
1506	Property Loan Interest to Public Servants	2,664	5,500	5,500	7,000	7,000	25,000
	Capital Expenditure	**369,142**	**2,135,000**	**2,625,000**	**1,820,000**	**2,265,000**	**8,845,000**
	Rehabilitation and Improvement of Capital Assets	**105,502**	**227,000**	**161,500**	**162,000**	**162,000**	**712,500**
2001	Buildings and Structures	18,852	20,000	21,000	20,000	22,000	83,000
2002	Plant, Machinery and Equipment	75,863	200,000	132,500	132,000	130,000	594,500
2003	Vehicles	10,786	7,000	8,000	10,000	10,000	35,000
	Acquisition of Capital Assets	**259,103**	**327,000**	**151,500**	**152,000**	**97,000**	**727,500**
2102	Furniture and Office Equipment	2,917	3,000	1,500	2,000	2,000	8,500
2103	Plant, Machinery and Equipment	256,186	324,000	150,000	150,000	95,000	719,000
	Capacity Building	**4,537**	**5,000**	**6,000**	**6,000**	**6,000**	**23,000**
2401	Staff Training	4,537	5,000	6,000	6,000	6,000	23,000

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
001				**Developing and Upgrading Printing Process through obtaining Modern Printing Machineries and Equipment**	**-**	**1,576,000**	**2,306,000**	**1,500,000**	**2,000,000**	**7,382,000**
	2103			Plant, Machinery and Equipment	-	1,576,000	2,306,000	1,500,000	2,000,000	7,382,000
				Total Expenditure	**2,853,500**	**5,925,000**	**6,355,000**	**5,290,000**	**6,580,000**	**24,150,000**
Total Financing					**2,853,500**	**5,925,000**	**6,355,000**	**5,290,000**	**6,580,000**	**24,150,000**
				Domestic	**2,853,500**	**5,925,000**	**6,355,000**	**5,290,000**	**6,580,000**	**24,150,000**
11				Domestic Funds	2,853,500	5,925,000	6,355,000	5,290,000	6,580,000	24,150,000

Head 220 - Department of Ayurveda
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**3,024,556**	**4,300,000**	**4,400,000**	**4,400,000**	**4,495,000**	**17,595,000**
Personal Emoluments	**2,329,430**	**2,770,000**	**3,061,000**	**3,024,200**	**3,088,200**	**11,943,400**
Salaries and Wages	1,211,312	1,520,000	1,725,000	1,677,000	1,733,000	6,655,000
Overtime and Holiday Payments	127,212	230,000	222,500	235,200	241,200	928,900
Other Allowances	990,905	1,020,000	1,113,500	1,112,000	1,114,000	4,359,500
Travelling Expenses	**13,725**	**20,500**	**18,800**	**19,500**	**19,000**	**77,800**
Domestic	10,948	16,000	14,800	14,500	14,500	59,800
Foreign	2,778	4,500	4,000	5,000	4,500	18,000
Supplies	**394,513**	**941,500**	**806,300**	**816,300**	**824,300**	**3,388,400**
Stationery and Office Requisites	18,657	33,000	24,200	20,900	22,000	100,100
Fuel	5,212	25,000	18,500	19,600	19,600	82,700
Diets and Uniforms	101,501	268,500	217,100	228,200	232,700	946,500
Medical Supplies	246,719	500,000	500,000	500,000	500,000	2,000,000
Other	22,425	115,000	46,500	47,600	50,000	259,100
Maintenance Expenditure	**19,572**	**83,000**	**43,000**	**48,300**	**55,800**	**230,100**
Vehicles	7,014	12,000	10,100	10,500	11,000	43,600
Plant and Machinery	4,359	25,000	11,900	14,300	19,300	70,500
Buildings and Structures	8,199	46,000	21,000	23,500	25,500	116,000
Services	**263,233**	**475,000**	**465,300**	**484,700**	**500,200**	**1,925,200**
Transport	1,239	4,500	2,200	2,400	2,500	11,600
Postal and Communication	24,360	33,000	28,400	29,300	29,300	120,000
Electricity and Water	55,319	118,500	99,500	107,000	108,000	433,000
Rents and Local Taxes	4,364	5,500	5,400	6,200	6,200	23,300
Cleaning and Janitorial Services	88,483	108,000	178,000	179,500	182,000	647,500
Security Services	58,462	80,000	77,100	80,000	83,000	320,100
Other	31,006	125,500	74,700	80,300	89,200	369,700
Transfers	**4,082**	**10,000**	**5,600**	**7,000**	**7,500**	**30,100**
Public Institutions (Personal Emoluments)	-	4,000	-	-	-	4,000
Property Loan Interest to Public Servants	4,082	5,500	5,600	7,000	7,500	25,600
Public Institutions (Other Operational Expenditure)	-	500	-	-	-	500
Capital Expenditure	**535,563**	**1,100,000**	**415,000**	**430,000**	**405,000**	**2,350,000**
Rehabilitation and Improvement of Capital Assets	**320,343**	**319,000**	**158,800**	**154,000**	**150,500**	**782,300**
Buildings and Structures	312,443	250,000	129,000	121,000	112,000	612,000
Plant, Machinery and Equipment	447	52,000	18,500	24,500	28,000	123,000
Vehicles	7,454	17,000	11,300	8,500	10,500	47,300
Acquisition of Capital Assets	**185,322**	**706,000**	**224,700**	**238,000**	**214,000**	**1,382,700**
Furniture and Office Equipment	5,915	97,500	36,200	38,000	48,000	219,700
Plant, Machinery and Equipment	46,645	225,500	57,500	67,000	71,000	421,000
Buildings and Structures	104,869	330,000	78,000	20,000	25,000	453,000
Land and Land Improvements	27,893	53,000	43,000	13,000	15,000	124,000
Software Development	-	-	10,000	100,000	55,000	165,000
Capacity Building	**12,758**	**33,000**	**21,000**	**27,000**	**28,500**	**109,500**
Staff Training	12,758	33,000	21,000	27,000	28,500	109,500
Other Capital Expenditure	**17,140**	**42,000**	**10,500**	**11,000**	**12,000**	**75,500**
Research and Development	3,530	36,000	7,000	7,000	8,000	58,000
Other	13,609	6,000	3,500	4,000	4,000	17,500
Total Expenditure	**3,560,119**	**5,400,000**	**4,815,000**	**4,830,000**	**4,900,000**	**19,945,000**
Total Financing	**3,560,119**	**5,400,000**	**4,815,000**	**4,830,000**	**4,900,000**	**19,945,000**
Domestic	3,560,119	5,400,000	4,815,000	4,830,000	4,900,000	19,945,000

Employment Profile

Category	Approved	Actual
Senior Level	714	556
Tertiary Level	39	4
Secondary Level	592	290
Primary Level	1,230	822
Other (Casual/Temporary/Contract etc.)	41	11
Total	**2,616**	**1,683**

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

HEAD - 220 Department of Ayurveda
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	**147,352**	**275,000**	**215,000**	**230,000**	**245,000**	**965,000**
				Personal Emoluments	**90,706**	**108,000**	**113,000**	**116,200**	**118,500**	**455,700**
	1001			Salaries and Wages	53,688	70,000	75,000	78,000	80,000	303,000
	1002			Overtime and Holiday Payments	7,777	8,000	8,000	8,200	8,500	32,700
	1003			Other Allowances	29,241	30,000	30,000	30,000	30,000	120,000
				Travelling Expenses	**1,834**	**4,000**	**4,000**	**4,000**	**4,000**	**16,000**
	1101			Domestic	1,662	2,000	2,500	2,000	2,000	8,500
	1102			Foreign	171	2,000	1,500	2,000	2,000	7,500
				Supplies	**10,291**	**20,700**	**17,200**	**18,100**	**19,000**	**75,000**
	1201			Stationery and Office Requisites	5,994	6,000	5,700	6,000	6,500	24,200
	1202			Fuel	2,966	13,200	10,000	10,000	10,000	43,200
		002		*Fuel Allowance*	*912*	*1,200*	*2,000*	*2,000*	*2,000*	*7,200*
		009		*Fuel for Pool Vehicles*	*2,054*	*12,000*	*8,000*	*8,000*	*8,000*	*36,000*
	1203			Diets and Uniforms	359	500	500	500	500	2,000
		002		*Uniforms*	*359*	*500*	*500*	*500*	*500*	*2,000*
	1205			Other	973	1,000	1,000	1,600	2,000	5,600
				Maintenance Expenditure	**7,770**	**22,500**	**10,500**	**12,000**	**14,500**	**59,500**
	1301			Vehicles	5,359	7,500	5,500	6,000	6,000	25,000
	1302			Plant and Machinery	1,393	5,000	2,500	3,000	6,000	16,500
	1303			Buildings and Structures	1,018	10,000	2,500	3,000	2,500	18,000
				Services	**29,875**	**59,800**	**38,300**	**43,200**	**49,000**	**190,300**
	1401			Transport	600	600	600	700	1,000	2,900
	1402			Postal and Communication	2,639	4,800	3,000	3,000	3,000	13,800
	1403			Electricity and Water	6,782	21,000	11,000	12,000	13,000	57,000
	1405			Cleaning and Janitorial Services	5,034	7,000	7,000	7,500	8,000	29,500
	1407			Security Services	3,930	6,000	6,000	6,500	7,000	25,500
	1409			Other	10,890	20,400	10,700	13,500	17,000	61,600
		138		*Machinery and Office Equipment Service Agreements*	*1,221*	*3,000*	*2,000*	*2,500*	*3,500*	*11,000*
		139		*Vehicle Insurance*	*304*	*700*	*700*	*1,000*	*1,500*	*3,900*
		140		*Miscellaneous Services Expenditure*	*9,365*	*16,700*	*8,000*	*10,000*	*12,000*	*46,700*
				Transfers	**362**	**500**	**500**	**500**	**1,000**	**2,500**
	1506			Property Loan Interest to Public Servants	362	500	500	500	1,000	2,500
001				**Ayurveda Medical Council**	**-**	**4,500**	**-**	**-**	**-**	**4,500**
	1503			Public Institutions (Personal Emoluments)	-	4,000	-	-	-	4,000
	1509			Public Institutions (Other Operational Expenditure)	-	500	-	-	-	500
002				**Ayurveda Medicine and Production Regulatory Council**	**2,912**	**41,500**	**21,500**	**24,000**	**25,000**	**112,000**
	1409			Other	2,912	41,500	21,500	24,000	25,000	112,000
003				**International Relations**	**3,602**	**13,500**	**8,000**	**10,000**	**12,000**	**43,500**
	1409			Other	3,602	13,500	8,000	10,000	12,000	43,500
004				**Ayurveda Research Committee**	**-**	**-**	**2,000**	**2,000**	**2,000**	**6,000**
	1409			Other	-	-	2,000	2,000	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
Capital Expenditure					**51,501**	**60,000**	**25,000**	**30,000**	**45,000**	**160,000**
				Rehabilitation and Improvement of Capital Assets	**24,297**	**23,000**	**15,500**	**12,000**	**27,000**	**77,500**
	2001			Buildings and Structures	20,600	10,000	10,000	5,000	20,000	45,000
	2002			Plant, Machinery and Equipment	-	3,000	1,500	5,000	5,000	14,500
	2003			Vehicles	3,697	10,000	4,000	2,000	2,000	18,000
				Acquisition of Capital Assets	**26,578**	**35,100**	**7,600**	**16,000**	**16,000**	**74,700**
	2102			Furniture and Office Equipment	2,367	5,000	2,000	6,000	6,000	19,000
	2103			Plant, Machinery and Equipment	24,211	25,100	3,600	10,000	10,000	48,700
	2105			Land and Land Improvements	-	5,000	2,000	-	-	7,000
				Capacity Building	**626**	**1,900**	**1,900**	**2,000**	**2,000**	**7,800**
	2401			Staff Training	626	1,900	1,900	2,000	2,000	7,800
				Total Expenditure	**198,853**	**335,000**	**240,000**	**260,000**	**290,000**	**1,125,000**
Total Financing					**198,853**	**335,000**	**240,000**	**260,000**	**290,000**	**1,125,000**
				Domestic	**198,853**	**335,000**	**240,000**	**260,000**	**290,000**	**1,125,000**
11				Domestic Funds	198,853	335,000	240,000	260,000	290,000	1,125,000

HEAD - 220 Department of Ayurveda
2 - Development Activities
02 - Hospital 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	**2,302,878**	**2,985,000**	**3,330,000**	**3,295,000**	**3,355,000**	**12,965,000**
				Personal Emoluments	**1,712,791**	**1,770,000**	**2,222,000**	**2,170,000**	**2,220,000**	**8,382,000**
	1001			Salaries and Wages	1,047,000	1,130,000	1,500,000	1,445,000	1,490,000	5,565,000
	1002			Overtime and Holiday Payments	116,784	200,000	200,000	205,000	210,000	815,000
	1003			Other Allowances	549,007	440,000	522,000	520,000	520,000	2,002,000
				Travelling Expenses	**10,330**	**14,000**	**12,000**	**12,000**	**11,500**	**49,500**
	1101			Domestic	8,830	12,000	10,000	10,000	10,000	42,000
	1102			Foreign	1,500	2,000	2,000	2,000	1,500	7,500
				Supplies	**373,689**	**888,000**	**769,500**	**779,000**	**784,500**	**3,221,000**
	1201			Stationery and Office Requisites	6,000	20,000	12,000	10,500	11,500	54,000
	1202			Fuel	1,166	6,000	5,500	6,000	6,000	23,500
		009		*Fuel for Pool Vehicles*	*1,041*	*5,500*	*5,000*	*5,500*	*5,500*	*21,500*
		010		*Fuel for Other Purposes*	*125*	*500*	*500*	*500*	*500*	*2,000*
	1203			Diets and Uniforms	100,225	262,000	212,000	222,500	227,000	923,500
		001		*Diets*	*85,764*	*250,000*	*200,000*	*210,000*	*215,000*	*875,000*
		002		*Uniforms*	*14,461*	*12,000*	*12,000*	*12,500*	*12,000*	*48,500*
	1204			Medical Supplies	246,719	500,000	500,000	500,000	500,000	2,000,000
	1205			Other	19,580	100,000	40,000	40,000	40,000	220,000
				Maintenance Expenditure	**5,826**	**37,500**	**14,500**	**16,500**	**18,500**	**87,000**
	1301			Vehicles	1,093	2,500	2,500	2,500	2,500	10,000
	1302			Plant and Machinery	1,704	15,000	6,500	7,000	8,000	36,500
	1303			Buildings and Structures	3,029	20,000	5,500	7,000	8,000	40,500
				Services	**196,765**	**271,500**	**308,000**	**313,000**	**316,000**	**1,208,500**
	1401			Transport	39	2,500	1,000	1,000	1,000	5,500
	1402			Postal and Communication	20,495	23,000	23,000	23,000	23,000	92,000
	1403			Electricity and Water	44,162	80,000	68,000	70,000	70,000	288,000
	1404			Rents and Local Taxes	4,254	5,000	5,000	5,000	5,000	20,000
	1405			Cleaning and Janitorial Services	77,132	80,000	150,000	150,000	150,000	530,000
	1407			Security Services	44,868	55,000	50,000	52,000	54,000	211,000
	1409			Other	5,816	26,000	11,000	12,000	13,000	62,000
		138		*Machinery and Office Equipment Service Agreements*	*3,425*	*20,000*	*7,000*	*8,000*	*8,000*	*43,000*
		139		*Vehicle Insurance*	*605*	*1,000*	*1,000*	*1,000*	*2,000*	*5,000*
		140		*Miscellaneous Services Expenditure*	*1,786*	*5,000*	*3,000*	*3,000*	*3,000*	*14,000*
				Transfers	**3,477**	**4,000**	**4,000**	**4,500**	**4,500**	**17,000**
	1506			Property Loan Interest to Public Servants	3,477	4,000	4,000	4,500	4,500	17,000
				Capital Expenditure	**324,868**	**670,000**	**182,000**	**220,000**	**145,000**	**1,217,000**
				Rehabilitation and Improvement of Capital Assets	**206,341**	**186,000**	**94,500**	**92,000**	**62,000**	**434,500**
	2001			Buildings and Structures	204,026	158,500	81,500	80,000	50,000	370,000
	2002			Plant, Machinery and Equipment	245	23,500	8,000	8,000	8,000	47,500
	2003			Vehicles	2,069	4,000	5,000	4,000	4,000	17,000
				Acquisition of Capital Assets	**27,569**	**474,000**	**25,500**	**22,000**	**22,000**	**543,500**
	2102			Furniture and Office Equipment	1,219	60,000	16,000	12,000	12,000	100,000
	2103			Plant, Machinery and Equipment	3,741	106,000	9,500	10,000	10,000	135,500
	2104			Buildings and Structures	13,910	300,000	-	-	-	300,000
	2105			Land and Land Improvements	8,699	8,000	-	-	-	8,000
				Capacity Building	**-**	**10,000**	**2,000**	**6,000**	**6,000**	**24,000**
	2401			Staff Training	-	10,000	2,000	6,000	6,000	24,000

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
001				**Construction of a Ward Complex at Borella Ayurveda Teaching Hospital**	**90,959**	**-**	**50,000**	**-**	**-**	**50,000**
	2104			Buildings and Structures	90,959	-	50,000	-	-	50,000
014				**Implementation of Hospital Health Information Management System (HHIMS) for the Indigenous Medicine Sector**	**-**	**-**	**10,000**	**100,000**	**55,000**	**165,000**
	2106			Software Development	-	-	10,000	100,000	55,000	165,000
				Total Expenditure	**2,627,746**	**3,655,000**	**3,512,000**	**3,515,000**	**3,500,000**	**14,182,000**
Total Financing					**2,627,746**	**3,655,000**	**3,512,000**	**3,515,000**	**3,500,000**	**14,182,000**
				Domestic	**2,627,746**	**3,655,000**	**3,512,000**	**3,515,000**	**3,500,000**	**14,182,000**
11				Domestic Funds	2,627,746	3,655,000	3,512,000	3,515,000	3,500,000	14,182,000

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

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	**32,334**	**350,000**	**75,000**	**100,000**	**110,000**	**635,000**
			Personal Emoluments	**22,320**	**293,000**	**30,000**	**48,000**	**53,700**	**424,700**
	1001		Salaries and Wages	14,585	200,000	15,000	25,000	28,000	268,000
	1002		Overtime and Holiday Payments	555	13,000	5,500	13,000	13,700	45,200
	1003		Other Allowances	7,181	80,000	9,500	10,000	12,000	111,500
			Travelling Expenses	**1,106**	**1,200**	**1,800**	**2,000**	**2,000**	**7,000**
	1101		Domestic	-	700	1,300	1,000	1,000	4,000
	1102		Foreign	1,106	500	500	1,000	1,000	3,000
			Supplies	**2,505**	**17,400**	**6,000**	**7,000**	**8,600**	**39,000**
	1201		Stationery and Office Requisites	1,500	1,000	2,000	1,400	1,000	5,400
	1202		Fuel	19	3,100	100	100	100	3,400
	002		*Fuel Allowance*	-	*600*	-	-	-	*600*
	009		*Fuel for Pool Vehicles*	-	*2,000*	-	-	-	*2,000*
	010		*Fuel for Other Purposes*	*19*	*500*	*100*	*100*	*100*	*800*
	1203		Diets and Uniforms	-	3,300	2,400	3,500	3,500	12,700
	002		*Uniforms*	-	*3,300*	*2,400*	*3,500*	*3,500*	*12,700*
	1205		Other	986	10,000	1,500	2,000	4,000	17,500
			Maintenance Expenditure	**1,257**	**4,500**	**3,000**	**4,000**	**4,300**	**15,800**
	1301		Vehicles	-	500	-	-	-	500
	1302		Plant and Machinery	1,075	2,500	2,000	2,000	2,300	8,800
	1303		Buildings and Structures	182	1,500	1,000	2,000	2,000	6,500
			Services	**5,145**	**33,300**	**33,600**	**38,000**	**40,400**	**145,300**
	1401		Transport	-	800	-	-	-	800
	1402		Postal and Communication	584	4,000	1,500	2,000	2,000	9,500
	1403		Electricity and Water	481	10,000	12,200	15,000	15,000	52,200
	1404		Rents and Local Taxes	-	200	200	1,000	1,000	2,400
	1405		Cleaning and Janitorial Services	1,976	13,000	13,000	13,000	15,000	54,000
	1407		Security Services	293	4,000	4,100	5,000	5,000	18,100
	1409		Other	1,811	1,300	2,600	2,000	2,400	8,300
	138		*Machinery and Office Equipment Service Agreements*	*1,270*	*750*	*2,000*	*1,000*	*1,000*	*4,750*
	139		*Vehicle Insurance*	-	*50*	*100*	*100*	*100*	*350*
	140		*Miscellaneous Services Expenditure*	*541*	*500*	*500*	*900*	*1,300*	*3,200*
			Transfers	**-**	**600**	**600**	**1,000**	**1,000**	**3,200**
	1506		Property Loan Interest to Public Servants	-	600	600	1,000	1,000	3,200
			Capital Expenditure	**43,111**	**255,000**	**95,000**	**95,000**	**120,000**	**565,000**
			Rehabilitation and Improvement of Capital Assets	**6,536**	**73,000**	**17,000**	**17,000**	**25,000**	**132,000**
	2001		Buildings and Structures	5,814	50,000	10,000	10,000	15,000	85,000
	2002		Plant, Machinery and Equipment	-	22,000	7,000	7,000	10,000	46,000
	2003		Vehicles	722	1,000	-	-	-	1,000
			Acquisition of Capital Assets	**23,649**	**140,000**	**67,000**	**66,000**	**81,000**	**354,000**
	2102		Furniture and Office Equipment	683	22,000	10,000	10,000	17,000	59,000
	2103		Plant, Machinery and Equipment	8,305	80,000	30,000	30,000	30,000	170,000
	2104		Buildings and Structures	-	18,000	16,000	17,000	22,000	73,000
	2105		Land and Land Improvements	14,661	20,000	11,000	9,000	12,000	52,000
			Capacity Building	**547**	**6,000**	**4,000**	**5,000**	**6,000**	**21,000**
	2401		Staff Training	547	6,000	4,000	5,000	6,000	21,000
			Other Capital Expenditure	**3,530**	**36,000**	**7,000**	**7,000**	**8,000**	**58,000**
	2507		Research and Development	3,530	36,000	7,000	7,000	8,000	58,000

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				**Promotion and Conservation of Traditional Indigenous Medical System**	**8,848**	**-**	**-**	**-**	**-**	**-**
	2509			Other	8,848	-	-	-	-	-
				Total Expenditure	**75,445**	**605,000**	**170,000**	**195,000**	**230,000**	**1,200,000**
Total Financing					**75,445**	**605,000**	**170,000**	**195,000**	**230,000**	**1,200,000**
				Domestic	**75,445**	**605,000**	**170,000**	**195,000**	**230,000**	**1,200,000**
11				Domestic Funds	75,445	605,000	170,000	195,000	230,000	1,200,000

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

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	**404,418**	**515,000**	**595,000**	**595,000**	**600,000**	**2,305,000**
				Personal Emoluments	**32,735**	**46,000**	**48,000**	**49,000**	**50,000**	**193,000**
	1001			Salaries and Wages	21,010	30,000	35,000	36,000	37,000	138,000
	1002			Overtime and Holiday Payments	1,447	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	10,279	12,000	9,000	9,000	9,000	39,000
				Travelling Expenses	**255**	**800**	**500**	**1,000**	**1,000**	**3,300**
	1101			Domestic	255	800	500	1,000	1,000	3,300
				Supplies	**4,083**	**6,400**	**5,100**	**5,700**	**5,700**	**22,900**
	1201			Stationery and Office Requisites	3,000	3,000	1,500	1,500	1,500	7,500
	1202			Fuel	626	1,200	1,400	2,000	2,000	6,600
		002		*Fuel Allowance*	*487*	*500*	*700*	*1,000*	*1,000*	*3,200*
		009		*Fuel for Pool Vehicles*	*139*	*700*	*700*	*1,000*	*1,000*	*3,400*
	1203			Diets and Uniforms	93	200	200	200	200	800
		002		*Uniforms*	*93*	*200*	*200*	*200*	*200*	*800*
	1205			Other	364	2,000	2,000	2,000	2,000	8,000
				Maintenance Expenditure	**4,417**	**11,300**	**9,100**	**8,300**	**11,000**	**39,700**
	1301			Vehicles	496	500	1,100	1,000	1,500	4,100
	1302			Plant and Machinery	98	800	500	800	1,500	3,600
	1303			Buildings and Structures	3,822	10,000	7,500	6,500	8,000	32,000
				Services	**9,544**	**24,400**	**23,000**	**23,500**	**24,800**	**95,700**
	1401			Transport	600	600	600	700	500	2,400
	1402			Postal and Communication	535	1,000	700	1,000	1,000	3,700
	1403			Electricity and Water	2,503	5,000	5,000	5,000	5,000	20,000
	1404			Rents and Local Taxes	109	200	150	200	200	750
	1405			Cleaning and Janitorial Services	3,340	5,000	5,000	5,000	5,000	20,000
	1407			Security Services	1,672	3,000	3,000	3,500	4,000	13,500
	1409			Other	785	9,600	8,550	8,100	9,100	35,350
		138		*Machinery and Office Equipment Service Agreements*	*343*	*1,500*	*500*	*1,000*	*1,000*	*4,000*
		139		*Vehicle Insurance*	*14*	*100*	*50*	*100*	*100*	*350*
		140		*Miscellaneous Services Expenditure*	*428*	*8,000*	*8,000*	*7,000*	*8,000*	*31,000*
				Transfers	**197**	**300**	**300**	**500**	**500**	**1,600**
	1506			Property Loan Interest to Public Servants	197	300	300	500	500	1,600
003				**Conducting Traditional Medicine Courses**	**506**	**2,000**	**1,000**	**1,000**	**1,000**	**5,000**
	1409			Other	506	2,000	1,000	1,000	1,000	5,000
004				**Training Programme for Intern Traditional Medical Officers**	**349,483**	**416,800**	**502,000**	**500,000**	**500,000**	**1,918,800**
	1003			Other Allowances	348,065	415,000	500,000	500,000	500,000	1,915,000
	1409			Other	1,418	1,800	2,000	-	-	3,800
006				**Knowledge Improvement Programme for Traditional Physicians**	**2,488**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
	1409			Other	2,488	5,000	5,000	5,000	5,000	20,000
007				**Geriatric Care**	**710**	**2,000**	**1,000**	**1,000**	**1,000**	**5,000**
	1409			Other	710	2,000	1,000	1,000	1,000	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
Capital Expenditure					**33,436**	**45,000**	**40,000**	**45,000**	**50,000**	**180,000**
				Rehabilitation and Improvement of Capital Assets	**7,552**	**10,000**	**9,800**	**9,500**	**11,000**	**40,300**
	2001			Buildings and Structures	7,082	7,500	7,500	6,000	7,000	28,000
	2002			Plant, Machinery and Equipment	202	1,500	1,000	2,000	2,000	6,500
	2003			Vehicles	268	1,000	1,300	1,500	2,000	5,800
				Acquisition of Capital Assets	**9,352**	**13,000**	**12,700**	**17,000**	**20,000**	**62,700**
	2102			Furniture and Office Equipment	1,297	3,000	2,700	5,000	5,000	15,700
	2103			Plant, Machinery and Equipment	8,055	10,000	10,000	12,000	15,000	47,000
				Capacity Building	**460**	**1,000**	**1,000**	**1,500**	**1,000**	**4,500**
	2401			Staff Training	460	1,000	1,000	1,500	1,000	4,500
003				**Conducting Traditional Medicine Courses**	**800**	**2,000**	**1,500**	**1,500**	**2,500**	**7,500**
	2509			Other	800	2,000	1,500	1,500	2,500	7,500
005				**In-service Officers Training Programme**	**11,126**	**14,000**	**12,000**	**12,000**	**13,000**	**51,000**
	2401			Staff Training	11,126	14,000	12,000	12,000	13,000	51,000
007				**Geriatric Care**	**4,146**	**5,000**	**3,000**	**3,500**	**2,500**	**14,000**
	2103			Plant, Machinery and Equipment	184	1,000	1,000	1,000	1,000	4,000
	2509			Other	3,962	4,000	2,000	2,500	1,500	10,000
				Total Expenditure	**437,854**	**560,000**	**635,000**	**640,000**	**650,000**	**2,485,000**
Total Financing					**437,854**	**560,000**	**635,000**	**640,000**	**650,000**	**2,485,000**
				Domestic	**437,854**	**560,000**	**635,000**	**640,000**	**650,000**	**2,485,000**
11				Domestic Funds	437,854	560,000	635,000	640,000	650,000	2,485,000

HEAD - 220 Department of Ayurveda
2 - Development Activities
05 - Herbal Garden for Research & Extension

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	**137,574**	**175,000**	**185,000**	**180,000**	**185,000**	**725,000**
				Personal Emoluments	**122,812**	**138,000**	**148,000**	**141,000**	**146,000**	**573,000**
	1001			Salaries and Wages	75,028	90,000	100,000	93,000	98,000	381,000
	1002			Overtime and Holiday Payments	650	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	47,133	43,000	43,000	43,000	43,000	172,000
				Travelling Expenses	**200**	**500**	**500**	**500**	**500**	**2,000**
	1101			Domestic	200	500	500	500	500	2,000
				Supplies	**3,945**	**9,000**	**8,500**	**6,500**	**6,500**	**30,500**
	1201			Stationery and Office Requisites	2,163	3,000	3,000	1,500	1,500	9,000
	1202			Fuel	436	1,500	1,500	1,500	1,500	6,000
		009		*Fuel for Pool Vehicles*	*237*	*1,000*	*1,000*	*1,000*	*1,000*	*4,000*
		010		*Fuel for Other Purposes*	*199*	*500*	*500*	*500*	*500*	*2,000*
	1203			Diets and Uniforms	824	2,500	2,000	1,500	1,500	7,500
		002		*Uniforms*	*824*	*2,500*	*2,000*	*1,500*	*1,500*	*7,500*
	1205			Other	523	2,000	2,000	2,000	2,000	8,000
				Maintenance Expenditure	**303**	**7,200**	**5,900**	**7,500**	**7,500**	**28,100**
	1301			Vehicles	66	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	89	1,700	400	1,500	1,500	5,100
	1303			Buildings and Structures	149	4,500	4,500	5,000	5,000	19,000
				Services	**10,268**	**20,200**	**21,900**	**24,000**	**24,000**	**90,100**
	1402			Postal and Communication	108	200	200	300	300	1,000
	1403			Electricity and Water	1,391	2,500	3,300	5,000	5,000	15,800
	1404			Rents and Local Taxes	1	100	50	-	-	150
	1405			Cleaning and Janitorial Services	1,001	3,000	3,000	4,000	4,000	14,000
	1407			Security Services	7,700	12,000	14,000	13,000	13,000	52,000
	1409			Other	68	2,400	1,350	1,700	1,700	7,150
		138		*Machinery and Office Equipment Service Agreements*	*33*	*2,000*	*1,000*	*1,300*	*1,300*	*5,600*
		139		*Vehicle Insurance*	*20*	*100*	*100*	*100*	*100*	*400*
		140		*Miscellaneous Services Expenditure*	*15*	*300*	*250*	*300*	*300*	*1,150*
				Transfers	**45**	**100**	**200**	**500**	**500**	**1,300**
	1506			Property Loan Interest to Public Servants	45	100	200	500	500	1,300
				Capital Expenditure	**82,648**	**70,000**	**73,000**	**40,000**	**45,000**	**228,000**
				Rehabilitation and Improvement of Capital Assets	**75,618**	**27,000**	**22,000**	**23,500**	**25,500**	**98,000**
	2001			Buildings and Structures	74,921	24,000	20,000	20,000	20,000	84,000
	2002			Plant, Machinery and Equipment	-	2,000	1,000	2,500	3,000	8,500
	2003			Vehicles	697	1,000	1,000	1,000	2,500	5,500
				Acquisition of Capital Assets	**7,030**	**42,900**	**50,900**	**16,000**	**19,000**	**128,800**
	2102			Furniture and Office Equipment	349	7,500	5,500	5,000	8,000	26,000
	2103			Plant, Machinery and Equipment	2,149	3,400	3,400	4,000	5,000	15,800
	2104			Buildings and Structures	-	12,000	12,000	3,000	3,000	30,000
	2105			Land and Land Improvements	4,533	20,000	30,000	4,000	3,000	57,000
				Capacity Building	**-**	**100**	**100**	**500**	**500**	**1,200**
	2401			Staff Training	-	100	100	500	500	1,200
				Total Expenditure	**220,222**	**245,000**	**258,000**	**220,000**	**230,000**	**953,000**
Total Financing					**220,222**	**245,000**	**258,000**	**220,000**	**230,000**	**953,000**
				Domestic	**220,222**	**245,000**	**258,000**	**220,000**	**230,000**	**953,000**
11				Domestic Funds	220,222	245,000	258,000	220,000	230,000	953,000

Head 308 - Department of Posts
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**20,810,066**	**27,745,000**	**26,455,000**	**26,940,000**	**27,430,000**	**108,570,000**
Personal Emoluments	**18,590,735**	**24,700,000**	**23,170,000**	**23,650,000**	**24,132,000**	**95,652,000**
Salaries and Wages	10,352,877	15,400,000	13,870,000	14,300,000	14,750,000	58,320,000
Overtime and Holiday Payments	1,875,649	2,000,000	2,000,000	2,050,000	2,082,000	8,132,000
Other Allowances	6,362,209	7,300,000	7,300,000	7,300,000	7,300,000	29,200,000
Travelling Expenses	**72,712**	**85,000**	**85,000**	**85,000**	**85,000**	**340,000**
Domestic	66,547	70,000	70,000	70,000	70,000	280,000
Foreign	6,166	15,000	15,000	15,000	15,000	60,000
Supplies	**753,510**	**1,143,000**	**1,435,500**	**1,426,000**	**1,419,000**	**5,423,500**
Stationery and Office Requisites	526,917	712,800	900,000	890,000	880,000	3,382,800
Fuel	130,331	243,200	352,500	352,000	354,000	1,301,700
Diets and Uniforms	96,303	187,000	183,000	184,000	185,000	739,000
Maintenance Expenditure	**112,040**	**212,000**	**219,000**	**228,000**	**230,000**	**889,000**
Vehicles	66,066	120,000	125,000	128,000	130,000	503,000
Plant and Machinery	23,513	40,000	42,000	45,000	45,000	172,000
Buildings and Structures	21,962	40,000	42,000	45,000	45,000	172,000
Software Maintenance	499	12,000	10,000	10,000	10,000	42,000
Services	**1,169,279**	**1,488,000**	**1,389,500**	**1,399,000**	**1,412,000**	**5,688,500**
Transport	738,668	995,000	870,000	870,000	870,000	3,605,000
Postal and Communication	87,927	100,000	100,000	100,000	100,000	400,000
Electricity and Water	119,994	150,000	150,000	155,000	160,000	615,000
Rents and Local Taxes	94,514	106,000	91,000	92,000	95,000	384,000
Cleaning and Janitorial Services	10,532	20,000	18,500	20,000	22,000	80,500
Security Services	13,465	22,000	30,000	32,000	35,000	119,000
Other	104,179	95,000	130,000	130,000	130,000	485,000
Transfers	**109,748**	**110,000**	**149,000**	**145,000**	**145,000**	**549,000**
Subscriptions and Contributions Fee	86,303	80,000	106,000	100,000	100,000	386,000
Property Loan Interest to Public Servants	23,445	30,000	43,000	45,000	45,000	163,000
Other Recurrent Expenditure	**2,000**	**7,000**	**7,000**	**7,000**	**7,000**	**28,000**
Losses and Write Off	554	2,000	3,000	3,000	3,000	11,000
Implementation of the Official Languages Policy	1,446	5,000	4,000	4,000	4,000	17,000
Capital Expenditure	**1,476,912**	**1,978,180**	**1,500,000**	**1,675,000**	**1,425,000**	**6,578,180**
Rehabilitation and Improvement of Capital Assets	**488,925**	**755,000**	**332,000**	**330,000**	**308,000**	**1,725,000**
Buildings and Structures	386,698	600,000	207,000	200,000	170,000	1,177,000
Plant, Machinery and Equipment	15,222	30,000	25,000	25,000	28,000	108,000
Vehicles	87,004	125,000	100,000	105,000	110,000	440,000
Acquisition of Capital Assets	**943,587**	**1,153,180**	**1,110,000**	**1,280,000**	**1,050,000**	**4,593,180**
Vehicles	410,640	178,180	400,000	500,000	500,000	1,578,180
Furniture and Office Equipment	250,689	300,000	255,000	330,000	330,000	1,215,000
Plant, Machinery and Equipment	100,522	175,000	155,000	150,000	160,000	640,000
Buildings and Structures	181,736	500,000	300,000	300,000	60,000	1,160,000
Capacity Building	**42,109**	**50,000**	**50,000**	**55,000**	**55,000**	**210,000**
Staff Training	42,109	50,000	50,000	55,000	55,000	210,000
Other Capital Expenditure	**2,291**	**20,000**	**8,000**	**10,000**	**12,000**	**50,000**
Other	2,291	20,000	8,000	10,000	12,000	50,000
Total Expenditure	**22,291,267**	**29,723,180**	**27,955,000**	**28,615,000**	**28,855,000**	**115,148,180**
Total Financing	**22,291,267**	**29,723,180**	**27,955,000**	**28,615,000**	**28,855,000**	**115,148,180**
Domestic	22,291,267	29,723,180	27,955,000	28,615,000	28,855,000	115,148,180

Employment Profile

Category	Approved	Actual
Senior Level	127	95
Tertiary Level	253	65
Secondary Level	8,925	6,625
Primary Level	13,278	11,045
Other (Casual/Temporary/Contract etc.)	4,788	1,660
Total	**27,371**	**19,490**

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

HEAD - 308 Department of Posts
2 - Development Activities
01 - Enhancing and Managing Postal 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	**20,810,066**	**27,745,000**	**26,455,000**	**26,940,000**	**27,430,000**	**108,570,000**
				Personal Emoluments	**18,590,735**	**24,700,000**	**23,170,000**	**23,650,000**	**24,132,000**	**95,652,000**
	1001			Salaries and Wages	10,352,877	15,400,000	13,870,000	14,300,000	14,750,000	58,320,000
	1002			Overtime and Holiday Payments	1,875,649	2,000,000	2,000,000	2,050,000	2,082,000	8,132,000
	1003			Other Allowances	6,362,209	7,300,000	7,300,000	7,300,000	7,300,000	29,200,000
				Travelling Expenses	**72,712**	**85,000**	**85,000**	**85,000**	**85,000**	**340,000**
	1101			Domestic	66,547	70,000	70,000	70,000	70,000	280,000
	1102			Foreign	6,166	15,000	15,000	15,000	15,000	60,000
				Supplies	**753,510**	**1,143,000**	**1,435,500**	**1,426,000**	**1,419,000**	**5,423,500**
	1201			Stationery and Office Requisites	526,917	712,800	900,000	890,000	880,000	3,382,800
	1202			Fuel	130,331	243,200	352,500	352,000	354,000	1,301,700
		002		*Fuel Allowance*	*14,591*	*20,000*	*22,000*	*22,000*	*22,000*	*86,000*
		009		*Fuel for Pool Vehicles*	*113,395*	*220,000*	*328,000*	*328,000*	*330,000*	*1,206,000*
		010		*Fuel for Other Purposes*	*2,345*	*3,200*	*2,500*	*2,000*	*2,000*	*9,700*
	1203			Diets and Uniforms	96,303	187,000	183,000	184,000	185,000	739,000
		002		*Uniforms*	*96,303*	*187,000*	*183,000*	*184,000*	*185,000*	*739,000*
				Maintenance Expenditure	**112,040**	**212,000**	**219,000**	**228,000**	**230,000**	**889,000**
	1301			Vehicles	66,066	120,000	125,000	128,000	130,000	503,000
	1302			Plant and Machinery	23,513	40,000	42,000	45,000	45,000	172,000
	1303			Buildings and Structures	21,962	40,000	42,000	45,000	45,000	172,000
	1304			Software Maintenance	499	12,000	10,000	10,000	10,000	42,000
				Services	**1,169,279**	**1,488,000**	**1,389,500**	**1,399,000**	**1,412,000**	**5,688,500**
	1401			Transport	738,668	995,000	870,000	870,000	870,000	3,605,000
	1402			Postal and Communication	87,927	100,000	100,000	100,000	100,000	400,000
	1403			Electricity and Water	119,994	150,000	150,000	155,000	160,000	615,000
	1404			Rents and Local Taxes	94,514	106,000	91,000	92,000	95,000	384,000
	1405			Cleaning and Janitorial Services	10,532	20,000	18,500	20,000	22,000	80,500
	1407			Security Services	13,465	22,000	30,000	32,000	35,000	119,000
	1409			Other	104,178	95,000	130,000	130,000	130,000	485,000
		138		*Machinery and Office Equipment Service Agreements*	*12,501*	*10,000*	*18,000*	*18,000*	*18,000*	*64,000*
		139		*Vehicle Insurance*	*9,043*	*5,000*	*12,000*	*12,000*	*12,000*	*41,000*
		140		*Miscellaneous Services Expenditure*	*82,634*	*80,000*	*100,000*	*100,000*	*100,000*	*380,000*
				Transfers	**109,748**	**110,000**	**149,000**	**145,000**	**145,000**	**549,000**
	1505			Subscriptions and Contributions Fee	86,303	80,000	106,000	100,000	100,000	386,000
	1506			Property Loan Interest to Public Servants	23,445	30,000	43,000	45,000	45,000	163,000
				Other Recurrent Expenditure	**2,000**	**7,000**	**7,000**	**7,000**	**7,000**	**28,000**
	1701			Losses and Write Off	554	2,000	3,000	3,000	3,000	11,000
	1703			Implementation of the Official Languages Policy	1,446	5,000	4,000	4,000	4,000	17,000
				Capital Expenditure	**1,476,912**	**1,978,180**	**1,500,000**	**1,675,000**	**1,425,000**	**6,578,180**
				Rehabilitation and Improvement of Capital Assets	**488,925**	**755,000**	**332,000**	**330,000**	**308,000**	**1,725,000**
	2001			Buildings and Structures	386,698	600,000	207,000	200,000	170,000	1,177,000
	2002			Plant, Machinery and Equipment	15,222	30,000	25,000	25,000	28,000	108,000
	2003			Vehicles	87,004	125,000	100,000	105,000	110,000	440,000
				Acquisition of Capital Assets	**943,587**	**1,153,180**	**870,000**	**1,040,000**	**1,050,000**	**4,113,180**
	2101			Vehicles	410,640	178,180	400,000	500,000	500,000	1,578,180
	2102			Furniture and Office Equipment	250,689	300,000	255,000	330,000	330,000	1,215,000
	2103			Plant, Machinery and Equipment	100,522	175,000	155,000	150,000	160,000	640,000
	2104			Buildings and Structures	181,736	500,000	60,000	60,000	60,000	680,000

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	**42,109**	**50,000**	**50,000**	**55,000**	**55,000**	**210,000**
	2401			Staff Training	42,109	50,000	50,000	55,000	55,000	210,000
002				**Enhancing Postal Services & Stamps**	**2,291**	**20,000**	**8,000**	**10,000**	**12,000**	**50,000**
	2509			Other	2,291	20,000	8,000	10,000	12,000	50,000
005				**Development of Postal Headquarters**	**-**	**-**	**200,000**	**240,000**	**-**	**440,000**
	2104			Buildings and Structures	-	-	200,000	240,000	-	440,000
006				**Construction of Madu Postal Complex**	**-**	**-**	**40,000**	**-**	**-**	**40,000**
	2104			Buildings and Structures	-	-	40,000	-	-	40,000
				Total Expenditure	**22,286,978**	**29,723,180**	**27,955,000**	**28,615,000**	**28,855,000**	**115,148,180**
Total Financing					**22,286,978**	**29,723,180**	**27,955,000**	**28,615,000**	**28,855,000**	**115,148,180**
				Domestic	**22,286,978**	**29,723,180**	**27,955,000**	**28,615,000**	**28,855,000**	**115,148,180**
11				Domestic Funds	22,286,978	29,723,180	27,955,000	28,615,000	28,855,000	115,148,180

Government Funding Statutory Boards / State Owned Enterprises

Sri Jayewardenepura General Hospital

Vote : 111-1-05-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**3,116,681**	**4,400,000**	**5,100,000**
Revenue				**-**
Government Contribution - Recurrent		**2,986,000**	**4,000,000**	**4,500,000**
1503	*Public Institutions (Personal Emoluments)*	*2,986,000*	*4,000,000*	*4,500,000*
1509	*Public Institutions (Other Operational Expenditure)*	*-*	*-*	*-*
Government Contribution - Capital		**130,681**	**400,000**	**600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*130,681*	*400,000*	*600,000*

Wijaya Kumaratunga Memorial Hospital

Vote : 111-1-05-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,578,878**	**786,556**	**805,000**
Revenue		**876,994**	**24,556**	
Government Contribution - Recurrent		**677,067**	**670,000**	**720,000**
1503	*Public Institutions (Personal Emoluments)*	*338,167*	*490,000*	*520,000*
1509	*Public Institutions (Other Operational Expenditure)*	*338,900*	*180,000*	*200,000*
Government Contribution - Capital		**24,817**	**92,000**	**85,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*24,817*	*92,000*	*85,000*

1990 Suwaseriya Foundation

Vote : 111-1-05-005 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**3,056,954**	**4,200,000**	**4,520,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**2,606,954**	**3,950,000**	**4,000,000**
1503	*Public Institutions (Personal Emoluments)*	*1,439,500*	*2,200,000*	*2,200,000*
1509	*Public Institutions (Other Operational Expenditure)*	*1,167,454*	*1,750,000*	*1,800,000*
Government Contribution - Capital		**450,000**	**250,000**	**520,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*450,000*	*250,000*	*520,000*

National Authority on Tobacco and Alcohol

Vote : 111-2-26-017 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**39,081**	**63,000**	**85,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**26,997**	**38,000**	**45,000**
1503	*Public Institutions (Personal Emoluments)*	*12,178*	*18,000*	*25,000*
1509	*Public Institutions (Other Operational Expenditure)*	*14,819*	*20,000*	*20,000*
Government Contribution - Capital		**12,084**	**25,000**	**40,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*12,084*	*25,000*	*40,000*

Sri Lanka Foundation

Vote : 111-2-028-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**416,229**	**520,000**	**547,000**
Revenue		**280,529**	**360,000**	**387,000**
Government Contribution - Recurrent		**135,700**	**160,000**	**160,000**
1503	*Public Institutions (Personal Emoluments)*	*135,700*	*160,000*	*160,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Sri Lanka Press Council

Vote : 111-2-028-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**37,214**	**55,300**	**56,900**
Revenue		**1,007**	**2,300**	**2,900**
Government Contribution - Recurrent		**35,107**	**52,000**	**53,000**
1503	*Public Institutions (Personal Emoluments)*	*20,040*	*30,000*	*31,000*
1509	*Public Institutions (Other Operational Expenditure)*	*15,067*	*22,000*	*22,000*
Government Contribution - Capital		**1,100**	**1,000**	**1,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	1,100	1,000	1,000

Right to Information Commission

Vote : 111-2-028-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**57,934**	**103,550**	**76,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**55,287**	**66,000**	**72,000**
1503	*Public Institutions (Personal Emoluments)*	*23,735*	*30,000*	*33,000*
1509	*Public Institutions (Other Operational Expenditure)*	*31,552*	*36,000*	*39,000*
Government Contribution - Capital		**2,647**	**37,550**	**4,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*2,647*	*37,550*	*4,000*

Ministry of Foreign Affairs, Foreign Employment and Tourism

ESTIMATES 2027

Ministry of Foreign Affairs, Foreign Employment and Tourism

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of foreign affairs, foreign employment and tourism, and those subjects that come under the purview of the Ministry

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

Maintenance of diplomatic relations with foreign countries broadening the cooperation of Sri Lanka as an active member internationally thereby stabilizing the good image of Sri Lanka abroad

Adoption of necessary measures to widen international cooperation in accordance with national policies and; coordination and provision of necessary advice to the government

Responding appropriately to counteract adverse propaganda affecting the good image of Sri Lanka and stabilizing the image of Sri Lanka

Active engagement with international and regional associations of political, economic, environmental, social and cultural cooperation

Maintaining of diplomatic relations with foreign countries, and conducting negotiations in relation to treaties, agreements and conventions

Provision of diplomatic immunities and privileges

Provision of necessary assistance to relevant Ministries and Institutions for the promotion of external trade, investment, tourism, employment and external financial relations.

Consolidating foreign relations required for the protection of territorial integrity and maritime rights of Sri Lanka

Adoption of necessary measures related to the welfare of Sri Lankan residents in foreign countries.

Provision of consular services

Administration of personnel in Sri Lanka Foreign Service and those attached to overseas diplomatic missions and take measures to enhance their professional skills

Studying geo-political trends and advising the government on strategies to be adopted in the management of such trends in a manner beneficial to the interest of Sri Lanka.

Taking appropriate measures to fulfill the new foreign policy objectives including restructuring the Ministry of Foreign Affairs

Evaluating the economically developing, emerging countries and areas and issuing recommendations for opening missions in order to widen international cooperation for economic development.

Facilitating the efforts on right sizing and quality enhancement of the overseas missions of Sri Lanka to ensure improved trade enhancement, tourism promotion, professional and vocational training and employment opportunities

Simplifying and streamlining diplomatic processes to make them more efficient and responsive to the needs of the citizen and the State

Empowerment of foreign Embassies to take necessary initiatives in accordance with the overall foreign policy framework of Sri Lanka while ensuring accountability through regular oversight

Establishing Sri Lanka Directorate of Cultural Relations under the Ministry of Foreign Affairs for promoting Sri Lankan culture abroad to build "soft power" and foster mutual understanding

Restructuring and strengthening of the Diplomatic Training Institute and the Lakshman Kadirgamar Institute of International Relations and Strategic Studies (LKI)

Establishment of a robust monitoring and reporting mechanism to review and evaluate the performance of Sri Lankan diplomats, on regular basis

Establishing a Consultative body with the Sri Lankan diaspora in every country where considerable number of Sri Lankans are present, with a mandate to engage with the respective Sri Lankan foreign mission and the Ministry of Foreign Affairs

Collaborating with relevant institutes to increase and promote foreign employment opportunities and improve the skills required for such employments

Introducing legal and regulatory measures required to ensure the security of migrant workers.

Providing special facilities for expatriate workers and Sri Lankans living abroad to save and invest foreign exchange in Sri Lanka

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

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

Providing remedies for employment issues of migrant workers and maintaining welfare

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

Regulation of foreign employment agencies

Regulation of levy of fees by employment agencies

Providing career guidance for foreign employment and adopting measures to ensure welfare of those engaged in foreign employment when they are directed to workplaces by foreign employment agencies

Undertaking necessary measures to send skilled and trained workers abroad instead of untrained workers

Development of the tourism industry and promotion of high standards in line with the national policy while promoting Sri Lanka's image

Registration and regulation of travel agencies and those involved in the tourism industry

Popularizing Sri Lanka as a unique tourist Island among domestic and foreign tourists highlighting Sri Lanka's biodiversity, historic heritage, environment, climate diversity, oceanic resources etc.

Promotion of holiday resorts, internationally recognized centers related to conferences, exhibition and entertainment facilities, hotel facilities, air and sea travel for tourists

Provision of required facilities to encourage those engaged in the tourism trade and related entrepreneurs

Ensuring safety of tourists

Preparation of time bound action plans for sustainable usage of natural and cultural resources, developing human resources for the tourist industry, development and standardizing new tourist services, strategic destination promotion etc.

Facilitating to enhance medical tourism by providing a whole range of medical care and treatments including Aurvedic therapy

Promotion of sports-tourism industry

Integration of tourism industry with national and international markets for the visual arts.

Facilitating to make cultural heritage a significant part of the tourism industry

Supervising all Institutions referred to in Column II and matters relating to all subjects

Assigned to such Institutions

Statutory Boards/ Public Institutions

Partly or Fully Funded

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

Self - Financing

Sri Lanka Foreign Employment Bureau

Foreign Employment Agency of Sri Lanka (Pvt.) Ltd

Sri Lanka Tourism Promotion Bureau

Sri Lanka Tourism Development Authority

Sri Lanka Institute of Tourism and Hotel Management

Sri Lanka Convention Bureau

Ministry of Foreign Affairs, Foreign Employment and Tourism
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**16,597,294**	**21,246,733**	**22,000,000**	**24,000,000**	**27,000,000**	**94,246,733**
Personal Emoluments	**10,363,956**	**12,954,900**	**13,591,000**	**14,972,900**	**16,991,050**	**58,509,850**
Salaries and Wages	3,591,541	4,412,500	4,960,600	5,535,000	6,555,000	21,463,100
Overtime and Holiday Payments	168,590	215,650	204,650	227,500	242,500	890,300
Other Allowances	6,603,825	8,326,750	8,425,750	9,210,400	10,193,550	36,156,450
Travelling Expenses	**587,215**	**973,300**	**838,300**	**949,000**	**1,063,000**	**3,823,600**
Domestic	47,852	87,300	93,300	96,500	101,000	378,100
Foreign	539,363	886,000	745,000	852,500	962,000	3,445,500
Supplies	**281,776**	**432,185**	**459,570**	**483,000**	**507,100**	**1,881,855**
Stationery and Office Requisites	96,965	116,950	116,950	129,250	142,500	505,650
Fuel	170,534	294,775	320,160	329,350	338,250	1,282,535
Diets and Uniforms	7,281	9,460	10,460	11,200	11,950	43,070
Other	6,995	11,000	12,000	13,200	14,400	50,600
Maintenance Expenditure	**311,924**	**406,025**	**446,935**	**457,500**	**469,300**	**1,779,760**
Vehicles	135,005	183,250	205,675	209,500	213,000	811,425
Plant and Machinery	56,466	64,850	71,535	73,900	76,600	286,885
Buildings and Structures	85,270	99,025	107,825	110,100	112,700	429,650
Software Maintenance	35,183	58,900	61,900	64,000	67,000	251,800
Services	**3,822,907**	**5,079,023**	**5,548,295**	**5,997,300**	**6,787,550**	**23,412,168**
Transport	74,986	137,000	148,100	150,150	152,500	587,750
Postal and Communication	351,320	428,600	468,600	570,100	671,800	2,139,100
Electricity and Water	382,089	502,000	547,000	604,500	707,000	2,360,500
Rents and Local Taxes	2,427,157	3,064,962	3,406,900	3,614,200	4,117,500	14,203,562
Cleaning and Janitorial Services	79,673	145,500	156,500	208,500	260,500	771,000
Interest Payment for Leased Vehicles	-	1,240	1,145	1,500	1,600	5,485
Security Services	78,038	110,000	123,000	125,250	127,500	485,750
Lease Rental for Vehicles procured Under Operational Leasing	77,732	110,000	45,000	46,000	47,000	248,000
Other	351,913	579,721	652,050	677,100	702,150	2,611,021
Transfers	**1,215,693**	**1,362,800**	**1,075,400**	**1,096,300**	**1,134,500**	**4,669,000**
Retirement Benefits	23,042	40,000	45,000	46,000	47,000	178,000
Public Institutions (Personal Emoluments)	6,300	16,300	16,300	17,000	18,500	68,100
Subscriptions and Contributions Fee	854,692	911,600	957,200	972,000	1,002,500	3,843,300
Property Loan Interest to Public Servants	7,804	13,600	13,600	15,400	17,500	60,100
Other	312,460	365,000	27,000	29,000	31,000	452,000
Public Institutions (Other Operational Expenditure)	11,395	16,300	16,300	16,900	18,000	67,500
Other Recurrent Expenditure	**13,185**	**38,500**	**40,500**	**44,000**	**47,500**	**170,500**
Losses and Write Off	13,185	32,000	34,000	37,000	40,000	143,000
Implementation of the Official Languages Policy	-	6,500	6,500	7,000	7,500	27,500
Capital Expenditure	**2,190,050**	**2,170,167**	**2,700,000**	**5,000,000**	**6,000,000**	**15,870,167**
Rehabilitation and Improvement of Capital Assets	**164,484**	**390,470**	**432,270**	**593,000**	**814,900**	**2,230,640**
Buildings and Structures	125,677	311,170	337,800	488,900	695,000	1,832,870
Plant, Machinery and Equipment	7,038	36,300	39,300	44,100	51,900	171,600
Vehicles	31,769	43,000	55,170	60,000	68,000	226,170
Acquisition of Capital Assets	**1,683,008**	**555,297**	**1,516,200**	**1,282,700**	**1,423,000**	**4,777,197**
Vehicles	1,038,049	200,000	-	-	-	200,000
Furniture and Office Equipment	94,352	98,897	172,300	226,500	280,000	777,697
Plant, Machinery and Equipment	48,787	76,900	127,900	132,200	137,000	474,000
Buildings and Structures	352,897	175,500	681,000	900,000	1,000,000	2,756,500
Land and Land Improvements	148,922	-	-	-	-	-
Software Development	-	4,000	535,000	24,000	6,000	569,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**280,493**	**805,000**	**369,000**	**10,000**	**11,000**	**1,195,000**
Public Institutions	4,898	5,000	9,000	10,000	11,000	35,000
Development Assistance	275,595	800,000	360,000	-	-	1,160,000
Capacity Building	**3,137**	**10,000**	**10,000**	**12,500**	**15,000**	**47,500**
Staff Training	3,137	10,000	10,000	12,500	15,000	47,500
Other Capital Expenditure	**58,928**	**409,400**	**372,530**	**3,101,800**	**3,736,100**	**7,619,830**
Other	58,928	409,400	372,530	3,101,800	3,736,100	7,619,830
Total Expenditure	**18,787,343**	**23,416,900**	**24,700,000**	**29,000,000**	**33,000,000**	**110,116,900**
Total Financing	**18,787,343**	**23,416,900**	**24,700,000**	**29,000,000**	**33,000,000**	**110,116,900**
Domestic	18,734,305	23,228,500	24,495,000	28,970,000	32,965,000	109,658,500
Foreign	53,038	188,400	205,000	30,000	35,000	458,400

Ministry of Foreign Affairs, Foreign Employment and Tourism
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
112 -	**Minister of Foreign Affairs, Foreign Employment and Tourism**						
	Operational Activities	**1,096,601**	**1,463,085**	**1,666,335**	**1,850,950**	**2,156,650**	**7,137,020**
	Recurrent Expenditure	1,058,018	1,288,418	1,348,505	1,516,750	1,756,750	5,910,423
	Capital Expenditure	38,583	174,667	317,830	334,200	399,900	1,226,597
	Development Activities	**17,690,741**	**21,953,815**	**23,033,665**	**27,149,050**	**30,843,350**	**102,979,880**
	Recurrent Expenditure	15,539,275	19,958,315	20,651,495	22,483,250	25,243,250	88,336,310
	Capital Expenditure	2,151,467	1,995,500	2,382,170	4,665,800	5,600,100	14,643,570
	Total Expenditure	**18,787,343**	**23,416,900**	**24,700,000**	**29,000,000**	**33,000,000**	**110,116,900**
	Recurrent Expenditure	16,597,294	21,246,733	22,000,000	24,000,000	27,000,000	94,246,733
	Capital Expenditure	2,190,050	2,170,167	2,700,000	5,000,000	6,000,000	15,870,167
	Grand Total	**18,787,343**	**23,416,900**	**24,700,000**	**29,000,000**	**33,000,000**	**110,116,900**
	Total Recurrent	**16,597,294**	**21,246,733**	**22,000,000**	**24,000,000**	**27,000,000**	**94,246,733**
	Total Capital	**2,190,050**	**2,170,167**	**2,700,000**	**5,000,000**	**6,000,000**	**15,870,167**

Head 112 - Minister of Foreign Affairs, Foreign Employment and Tourism
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**16,597,294**	**21,246,733**	**22,000,000**	**24,000,000**	**27,000,000**	**94,246,733**
Personal Emoluments	**10,363,956**	**12,954,900**	**13,591,000**	**14,972,900**	**16,991,050**	**58,509,850**
Salaries and Wages	3,591,541	4,412,500	4,960,600	5,535,000	6,555,000	21,463,100
Overtime and Holiday Payments	168,590	215,650	204,650	227,500	242,500	890,300
Other Allowances	6,603,825	8,326,750	8,425,750	9,210,400	10,193,550	36,156,450
Travelling Expenses	**587,215**	**973,300**	**838,300**	**949,000**	**1,063,000**	**3,823,600**
Domestic	47,852	87,300	93,300	96,500	101,000	378,100
Foreign	539,363	886,000	745,000	852,500	962,000	3,445,500
Supplies	**281,776**	**432,185**	**459,570**	**483,000**	**507,100**	**1,881,855**
Stationery and Office Requisites	96,965	116,950	116,950	129,250	142,500	505,650
Fuel	170,534	294,775	320,160	329,350	338,250	1,282,535
Diets and Uniforms	7,281	9,460	10,460	11,200	11,950	43,070
Other	6,995	11,000	12,000	13,200	14,400	50,600
Maintenance Expenditure	**311,924**	**406,025**	**446,935**	**457,500**	**469,300**	**1,779,760**
Vehicles	135,005	183,250	205,675	209,500	213,000	811,425
Plant and Machinery	56,466	64,850	71,535	73,900	76,600	286,885
Buildings and Structures	85,270	99,025	107,825	110,100	112,700	429,650
Software Maintenance	35,183	58,900	61,900	64,000	67,000	251,800
Services	**3,822,907**	**5,079,023**	**5,548,295**	**5,997,300**	**6,787,550**	**23,412,168**
Transport	74,986	137,000	148,100	150,150	152,500	587,750
Postal and Communication	351,320	428,600	468,600	570,100	671,800	2,139,100
Electricity and Water	382,089	502,000	547,000	604,500	707,000	2,360,500
Rents and Local Taxes	2,427,157	3,064,962	3,406,900	3,614,200	4,117,500	14,203,562
Cleaning and Janitorial Services	79,673	145,500	156,500	208,500	260,500	771,000
Interest Payment for Leased Vehicles	-	1,240	1,145	1,500	1,600	5,485
Security Services	78,038	110,000	123,000	125,250	127,500	485,750
Lease Rental for Vehicles procured Under Operational Leasing	77,732	110,000	45,000	46,000	47,000	248,000
Other	351,913	579,721	652,050	677,100	702,150	2,611,021
Transfers	**1,215,693**	**1,362,800**	**1,075,400**	**1,096,300**	**1,134,500**	**4,669,000**
Retirement Benefits	23,042	40,000	45,000	46,000	47,000	178,000
Public Institutions (Personal Emoluments)	6,300	16,300	16,300	17,000	18,500	68,100
Subscriptions and Contributions Fee	854,692	911,600	957,200	972,000	1,002,500	3,843,300
Property Loan Interest to Public Servants	7,804	13,600	13,600	15,400	17,500	60,100
Other	312,460	365,000	27,000	29,000	31,000	452,000
Public Institutions (Other Operational Expenditure)	11,395	16,300	16,300	16,900	18,000	67,500
Other Recurrent Expenditure	**13,185**	**38,500**	**40,500**	**44,000**	**47,500**	**170,500**
Losses and Write Off	13,185	32,000	34,000	37,000	40,000	143,000
Implementation of the Official Languages Policy	-	6,500	6,500	7,000	7,500	27,500
Capital Expenditure	**2,190,050**	**2,170,167**	**2,700,000**	**5,000,000**	**6,000,000**	**15,870,167**
Rehabilitation and Improvement of Capital Assets	**164,484**	**390,470**	**432,270**	**593,000**	**814,900**	**2,230,640**
Buildings and Structures	125,677	311,170	337,800	488,900	695,000	1,832,870
Plant, Machinery and Equipment	7,038	36,300	39,300	44,100	51,900	171,600
Vehicles	31,769	43,000	55,170	60,000	68,000	226,170
Acquisition of Capital Assets	**1,683,008**	**555,297**	**1,516,200**	**1,282,700**	**1,423,000**	**4,777,197**
Vehicles	1,038,049	200,000	-	-	-	200,000
Furniture and Office Equipment	94,352	98,897	172,300	226,500	280,000	777,697
Plant, Machinery and Equipment	48,787	76,900	127,900	132,200	137,000	474,000
Buildings and Structures	352,897	175,500	681,000	900,000	1,000,000	2,756,500
Land and Land Improvements	148,922	-	-	-	-	-
Software Development	-	4,000	535,000	24,000	6,000	569,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**280,493**	**805,000**	**369,000**	**10,000**	**11,000**	**1,195,000**
Public Institutions	4,898	5,000	9,000	10,000	11,000	35,000
Development Assistance	275,595	800,000	360,000	-	-	1,160,000
Capacity Building	**3,137**	**10,000**	**10,000**	**12,500**	**15,000**	**47,500**
Staff Training	3,137	10,000	10,000	12,500	15,000	47,500
Other Capital Expenditure	**58,928**	**409,400**	**372,530**	**3,101,800**	**3,736,100**	**7,619,830**
Other	58,928	409,400	372,530	3,101,800	3,736,100	7,619,830
Total Expenditure	**18,787,343**	**23,416,900**	**24,700,000**	**29,000,000**	**33,000,000**	**110,116,900**
Total Financing	**18,787,343**	**23,416,900**	**24,700,000**	**29,000,000**	**33,000,000**	**110,116,900**
Domestic	18,734,305	23,228,500	24,495,000	28,970,000	32,965,000	109,658,500
Foreign	53,038	188,400	205,000	30,000	35,000	458,400

Employment Profile

Category	Approved	Actual
Senior Level	428	335
Tertiary Level	18	9
Secondary Level	2,078	1,817
Primary Level	522	428
Other (Casual/Temporary/Contract etc.)	50	50
Total	**3,096**	**2,639**

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

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
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	**66,229**	**157,075**	**157,375**	**173,050**	**191,200**	**678,700**
				Personal Emoluments	**27,314**	**45,150**	**45,150**	**54,500**	**64,000**	**208,800**
	1001			Salaries and Wages	17,869	29,500	29,500	38,000	45,000	142,000
	1002			Overtime and Holiday Payments	3,243	6,900	6,900	7,500	8,000	29,300
	1003			Other Allowances	6,203	8,750	8,750	9,000	11,000	37,500
				Travelling Expenses	**15,058**	**53,600**	**53,600**	**56,000**	**60,000**	**223,200**
	1101			Domestic	983	2,600	2,600	3,000	4,000	12,200
	1102			Foreign	14,075	51,000	51,000	53,000	56,000	211,000
				Supplies	**15,783**	**23,050**	**23,050**	**24,600**	**26,700**	**97,400**
	1201			Stationery and Office Requisites	185	2,550	2,550	3,000	4,000	12,100
	1202			Fuel	15,599	20,000	20,000	21,000	22,000	83,000
		002		*Fuel Allowance*	*15,599*	*20,000*	*20,000*	*21,000*	*22,000*	*83,000*
	1205			Other	-	500	500	600	700	2,300
				Maintenance Expenditure	**5,840**	**6,825**	**7,125**	**8,100**	**9,200**	**31,250**
	1301			Vehicles	5,068	5,100	5,350	6,000	6,500	22,950
	1302			Plant and Machinery	665	1,150	1,200	1,500	2,000	5,850
	1303			Buildings and Structures	107	575	575	600	700	2,450
				Services	**2,234**	**28,450**	**28,450**	**29,850**	**31,300**	**118,050**
	1401			Transport	600	11,500	11,500	11,750	12,000	46,750
	1402			Postal and Communication	998	2,550	2,550	2,600	2,700	10,400
	1403			Electricity and Water	-	3,000	3,000	3,500	4,000	13,500
	1409			Other	635	11,400	11,400	12,000	12,600	47,400
		138		*Machinery and Office Equipment Service Agreements*	*-*	*200*	*200*	*250*	*300*	*950*
		139		*Vehicle Insurance*	*-*	*2,200*	*2,200*	*2,250*	*2,300*	*8,950*
		140		*Miscellaneous Services Expenditure*	*635*	*9,000*	*9,000*	*9,500*	*10,000*	*37,500*
				Capital Expenditure	**2,189**	**8,500**	**8,500**	**9,900**	**12,000**	**38,900**
				Rehabilitation and Improvement of Capital Assets	**2,189**	**4,800**	**4,800**	**5,900**	**7,000**	**22,500**
	2001			Buildings and Structures	597	800	800	900	1,000	3,500
	2002			Plant, Machinery and Equipment	313	1,000	1,000	1,500	2,000	5,500
	2003			Vehicles	1,279	3,000	3,000	3,500	4,000	13,500
				Acquisition of Capital Assets	**-**	**3,700**	**3,700**	**4,000**	**5,000**	**16,400**
	2102			Furniture and Office Equipment	-	1,300	1,300	1,500	2,000	6,100
	2103			Plant, Machinery and Equipment	-	2,400	2,400	2,500	3,000	10,300
				Total Expenditure	**68,418**	**165,575**	**165,875**	**182,950**	**203,200**	**717,600**
Total Financing					**68,418**	**165,575**	**165,875**	**182,950**	**203,200**	**717,600**
				Domestic	**68,418**	**165,575**	**165,875**	**182,950**	**203,200**	**717,600**
11				Domestic Funds	68,418	165,575	165,875	182,950	203,200	717,600

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
1 - Operational Activities
12 - Administration & Establishment Services (Foreign Employment)

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	**867,340**	**975,010**	**1,047,070**	**1,185,900**	**1,395,600**	**4,603,580**
				Personal Emoluments	**811,130**	**899,000**	**973,000**	**1,104,000**	**1,305,000**	**4,281,000**
	1001			Salaries and Wages	560,466	675,000	750,000	800,000	900,000	3,125,000
	1002			Overtime and Holiday Payments	1,986	4,000	3,000	4,000	5,000	16,000
	1003			Other Allowances	248,678	220,000	220,000	300,000	400,000	1,140,000
				Travelling Expenses	**20,570**	**26,500**	**26,500**	**27,500**	**29,000**	**109,500**
	1101			Domestic	19,857	23,500	23,500	24,000	25,000	96,000
	1102			Foreign	713	3,000	3,000	3,500	4,000	13,500
				Supplies	**13,840**	**18,860**	**17,720**	**19,700**	**21,400**	**77,680**
	1201			Stationery and Office Requisites	7,949	12,000	12,000	13,000	14,000	51,000
	1202			Fuel	5,356	6,300	5,160	6,000	6,550	24,010
		002		*Fuel Allowance*	*3,522*	*4,000*	*3,000*	*3,500*	*3,750*	*14,250*
		009		*Fuel for Pool Vehicles*	*1,730*	*1,800*	*1,536*	*1,800*	*2,000*	*7,136*
		010		*Fuel for Other Purposes*	*104*	*500*	*624*	*700*	*800*	*2,624*
	1203			Diets and Uniforms	36	60	60	100	150	370
		002		*Uniforms*	*36*	*60*	*60*	*100*	*150*	*370*
	1205			Other	499	500	500	600	700	2,300
				Maintenance Expenditure	**4,467**	**7,400**	**7,700**	**9,100**	**10,200**	**34,400**
	1301			Vehicles	3,887	4,500	5,000	6,000	6,500	22,000
	1302			Plant and Machinery	581	1,500	1,500	1,600	1,700	6,300
	1303			Buildings and Structures	-	200	-	-	-	200
	1304			Software Maintenance	-	1,200	1,200	1,500	2,000	5,900
				Services	**13,511**	**18,650**	**17,450**	**20,100**	**23,500**	**79,700**
	1401			Transport	1,684	2,500	1,800	2,000	2,500	8,800
	1402			Postal and Communication	1,985	2,200	2,200	2,500	3,000	9,900
	1403			Electricity and Water	3,676	5,000	5,000	5,500	6,000	21,500
	1404			Rents and Local Taxes	1,296	2,000	2,000	2,200	2,500	8,700
	1405			Cleaning and Janitorial Services	1,511	2,000	1,500	2,000	2,500	8,000
	1409			Other	3,358	4,950	4,950	5,900	7,000	22,800
		138		*Machinery and Office Equipment Service Agreements*	*161*	*250*	*350*	*400*	*500*	*1,500*
		139		*Vehicle Insurance*	*472*	*700*	*1,000*	*1,500*	*2,000*	*5,200*
		140		*Miscellaneous Services Expenditure*	*2,725*	*4,000*	*3,600*	*4,000*	*4,500*	*16,100*
				Transfers	**3,822**	**4,600**	**4,700**	**5,500**	**6,500**	**21,300**
	1505			Subscriptions and Contributions Fee	1,432	1,600	1,700	2,000	2,500	7,800
	1506			Property Loan Interest to Public Servants	2,390	3,000	3,000	3,500	4,000	13,500
				Capital Expenditure	**35,125**	**116,900**	**240,330**	**249,300**	**306,900**	**913,430**
				Rehabilitation and Improvement of Capital Assets	**2,631**	**2,500**	**2,300**	**3,100**	**3,900**	**11,800**
	2001			Buildings and Structures	510	200	-	-	-	200
	2002			Plant, Machinery and Equipment	248	300	300	600	900	2,100
	2003			Vehicles	1,873	2,000	2,000	2,500	3,000	9,500
				Acquisition of Capital Assets	**3,347**	**4,000**	**100,500**	**150,700**	**201,000**	**456,200**
	2102			Furniture and Office Equipment	2,391	3,000	100,000	150,000	200,000	453,000
	2103			Plant, Machinery and Equipment	956	1,000	500	700	1,000	3,200
				Capacity Building	**661**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	2401			Staff Training	661	3,000	3,000	3,500	4,000	13,500

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				**Facilitation for Regularize the Operational and Evaluation Process in District and Divisional Levels**	**3,987**	**6,000**	**61,530**	**62,000**	**63,000**	**192,530**
	2509			Other	3,987	6,000	61,530	62,000	63,000	192,530
002				**Establishment of Migrant resource center managed by international center for ICMPD - Government of New Zealand**	**24,500**	**101,400**	**73,000**	**30,000**	**35,000**	**239,400**
	2509			Other	24,500	101,400	73,000	30,000	35,000	239,400
			13		*24,500*	*101,400*	*73,000*	*30,000*	*35,000*	*239,400*
				Total Expenditure	**902,466**	**1,091,910**	**1,287,400**	**1,435,200**	**1,702,500**	**5,517,010**
Total Financing					**902,466**	**1,091,910**	**1,287,400**	**1,435,200**	**1,702,500**	**5,517,010**
				Domestic	**877,966**	**990,510**	**1,214,400**	**1,405,200**	**1,667,500**	**5,277,610**
		11		Domestic Funds	877,966	990,510	1,214,400	1,405,200	1,667,500	5,277,610
				Foreign	**24,500**	**101,400**	**73,000**	**30,000**	**35,000**	**239,400**
		13		Foreign Grants	24,500	101,400	73,000	30,000	35,000	239,400

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
1 - Operational Activities
13 - Administration & Establishment Services (Tourism Section)

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	**124,448**	**156,333**	**144,060**	**157,800**	**169,950**	**628,143**
				Personal Emoluments	**72,880**	**83,750**	**90,850**	**97,000**	**101,500**	**373,100**
	1001			Salaries and Wages	47,716	60,000	67,100	72,000	75,000	274,100
	1002			Overtime and Holiday Payments	1,549	2,750	2,750	3,000	3,500	12,000
	1003			Other Allowances	23,615	21,000	21,000	22,000	23,000	87,000
				Travelling Expenses	**1,174**	**6,000**	**6,000**	**7,500**	**9,000**	**28,500**
	1101			Domestic	238	1,000	1,000	1,500	2,000	5,500
	1102			Foreign	937	5,000	5,000	6,000	7,000	23,000
				Supplies	**6,677**	**10,600**	**10,100**	**11,750**	**13,400**	**45,850**
	1201			Stationery and Office Requisites	1,267	2,000	2,000	2,250	2,500	8,750
	1202			Fuel	5,368	8,000	7,500	8,750	10,000	34,250
		002		*Fuel Allowance*	*4,501*	*5,000*	*4,500*	*4,750*	*5,000*	*19,250*
		009		*Fuel for Pool Vehicles*	*661*	*2,000*	*2,000*	*2,500*	*3,000*	*9,500*
		010		*Fuel for Other Purposes*	*206*	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
	1203			Diets and Uniforms	42	600	600	750	900	2,850
		001		*Diets*	*6*	*500*	*500*	*600*	*700*	*2,300*
		002		*Uniforms*	*36*	*100*	*100*	*150*	*200*	*550*
				Maintenance Expenditure	**8,428**	**13,200**	**12,760**	**14,300**	**15,900**	**56,160**
	1301			Vehicles	7,626	10,500	10,025	10,500	11,000	42,025
	1302			Plant and Machinery	685	700	735	800	900	3,135
	1303			Buildings and Structures	117	1,000	1,000	1,500	2,000	5,500
	1304			Software Maintenance	-	1,000	1,000	1,500	2,000	5,500
				Services	**35,022**	**42,483**	**24,050**	**26,850**	**29,650**	**123,033**
	1401			Transport	2,459	3,000	1,800	1,900	2,000	8,700
	1402			Postal and Communication	1,530	1,850	1,850	2,000	2,100	7,800
	1403			Electricity and Water	3,481	7,000	7,000	7,500	8,000	29,500
	1404			Rents and Local Taxes	20,695	20,062	1,000	2,000	3,000	26,062
	1405			Cleaning and Janitorial Services	2,071	3,500	5,000	5,500	6,000	20,000
	1407			Security Services	1,184	3,000	5,000	5,250	5,500	18,750
	1409			Other	3,602	4,071	2,400	2,700	3,050	12,221
		138		*Machinery and Office Equipment Service Agreements*	*114*	*2,171*	*500*	*600*	*700*	*3,971*
		139		*Vehicle Insurance*	*1,198*	*1,200*	*1,200*	*1,300*	*1,450*	*5,150*
		140		*Miscellaneous Services Expenditure*	*2,290*	*700*	*700*	*800*	*900*	*3,100*
				Transfers	**268**	**300**	**300**	**400**	**500**	**1,500**
	1506			Property Loan Interest to Public Servants	268	300	300	400	500	1,500
				Capital Expenditure	**1,269**	**49,267**	**69,000**	**75,000**	**81,000**	**274,267**
				Rehabilitation and Improvement of Capital Assets	**225**	**24,170**	**11,000**	**14,000**	**17,000**	**66,170**
	2001			Buildings and Structures	-	20,170	7,000	8,000	9,000	44,170
	2002			Plant, Machinery and Equipment	194	1,000	1,000	2,000	3,000	7,000
	2003			Vehicles	31	3,000	3,000	4,000	5,000	15,000
				Acquisition of Capital Assets	**756**	**23,097**	**56,000**	**58,000**	**60,000**	**197,097**
	2102			Furniture and Office Equipment	226	4,597	1,000	2,000	3,000	10,597
	2103			Plant, Machinery and Equipment	530	18,500	55,000	56,000	57,000	186,500
				Capacity Building	**289**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2401			Staff Training	289	2,000	2,000	3,000	4,000	11,000
				Total Expenditure	**125,717**	**205,600**	**213,060**	**232,800**	**250,950**	**902,410**
Total Financing					**125,717**	**205,600**	**213,060**	**232,800**	**250,950**	**902,410**
				Domestic	**125,717**	**205,600**	**213,060**	**232,800**	**250,950**	**902,410**
11				Domestic Funds	125,717	205,600	213,060	232,800	250,950	902,410

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
2 - Development Activities
02 - Administration & 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	**2,374,700**	**2,906,075**	**2,603,350**	**2,665,350**	**2,747,100**	**10,921,875**
				Personal Emoluments	**605,059**	**665,000**	**717,000**	**733,000**	**749,000**	**2,864,000**
	1001			Salaries and Wages	377,874	461,000	513,000	525,000	535,000	2,034,000
	1002			Overtime and Holiday Payments	35,352	32,000	32,000	33,000	36,000	133,000
	1003			Other Allowances	191,833	172,000	172,000	175,000	178,000	697,000
				Travelling Expenses	**49,730**	**146,200**	**146,200**	**151,000**	**157,000**	**600,400**
	1101			Domestic	5,028	10,200	10,200	11,000	12,000	43,400
	1102			Foreign	44,701	136,000	136,000	140,000	145,000	557,000
				Supplies	**91,251**	**136,675**	**144,700**	**149,450**	**153,600**	**584,425**
	1201			Stationery and Office Requisites	35,535	40,400	40,400	41,000	42,000	163,800
	1202			Fuel	55,237	95,475	103,500	107,600	110,700	417,275
		002		*Fuel Allowance*	*10,789*	*18,975*	*13,000*	*14,000*	*15,000*	*60,975*
		009		*Fuel for Pool Vehicles*	*44,446*	*76,000*	*90,000*	*93,000*	*95,000*	*354,000*
		010		*Fuel for Other Purposes*	*2*	*500*	*500*	*600*	*700*	*2,300*
	1203			Diets and Uniforms	480	800	800	850	900	3,350
		002		*Uniforms*	*480*	*800*	*800*	*850*	*900*	*3,350*
				Maintenance Expenditure	**82,484**	**103,600**	**106,350**	**109,000**	**113,000**	**431,950**
	1301			Vehicles	35,975	43,150	45,300	46,000	47,000	181,450
	1302			Plant and Machinery	10,238	11,500	12,100	13,000	14,000	50,600
	1303			Buildings and Structures	8,636	17,250	17,250	18,000	19,000	71,500
	1304			Software Maintenance	27,635	31,700	31,700	32,000	33,000	128,400
				Services	**364,431**	**544,200**	**477,200**	**491,500**	**506,500**	**2,019,400**
	1401			Transport	3,541	7,000	7,000	7,500	8,000	29,500
	1402			Postal and Communication	50,795	62,000	62,000	63,000	64,000	251,000
	1403			Electricity and Water	64,191	87,000	87,000	88,000	89,000	351,000
	1404			Rents and Local Taxes	117,924	108,900	108,900	110,000	112,000	439,800
	1405			Cleaning and Janitorial Services	20,670	50,000	50,000	51,000	52,000	203,000
	1407			Security Services	11,146	12,000	12,000	13,000	14,000	51,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	45,611	70,000	-	-	-	70,000
	1409			Other	50,552	147,300	150,300	159,000	167,500	624,100
		058		*G - 15 Consultative meeting*	-	*1,000*	*1,000*	*2,000*	*3,000*	*7,000*
		059		*SAARC Activities*	*148*	*3,000*	*3,000*	*3,500*	*4,000*	*13,500*
		060		*Other International Events/Meetings*	*13,027*	*70,000*	*70,000*	*73,000*	*76,000*	*289,000*
		061		*Entertainment Expenses*	*12,594*	*27,000*	*30,000*	*31,000*	*32,000*	*120,000*
		063		*Centre of Excellence on Ocean Science and Environment*	-	*5,000*	*5,000*	*6,000*	*7,000*	*23,000*
		138		*Machinery and Office Equipment Service Agreements*	*7,943*	*12,700*	*12,700*	*13,500*	*14,000*	*52,900*
		139		*Vehicle Insurance*	*391*	*12,600*	*12,600*	*13,000*	*13,500*	*51,700*
		140		*Miscellaneous Services Expenditure*	*16,449*	*16,000*	*16,000*	*17,000*	*18,000*	*67,000*
				Transfers	**1,159,741**	**1,261,300**	**966,800**	**983,000**	**1,015,000**	**4,226,100**
	1505			Subscriptions and Contributions Fee	853,261	910,000	955,500	970,000	1,000,000	3,835,500
	1506			Property Loan Interest to Public Servants	3,699	6,300	6,300	7,000	8,000	27,600
	1508			Other	302,781	345,000	5,000	6,000	7,000	363,000
				Other Recurrent Expenditure	**-**	**11,500**	**11,500**	**13,000**	**14,500**	**50,500**
	1701			Losses and Write Off	-	5,000	5,000	6,000	7,000	23,000
	1703			Implementation of the Official Languages Policy	-	6,500	6,500	7,000	7,500	27,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
004				**National Oceanic Affairs Committee Secretariat**	**3,174**	**8,600**	**8,600**	**8,900**	**9,500**	**35,600**
	1503			Public Institutions (Personal Emoluments)	1,500	1,800	1,800	2,000	2,500	8,100
	1509			Public Institutions (Other Operational Expenditure)	1,674	6,800	6,800	6,900	7,000	27,500
006				**Lakshman Kadirgamar Institute for International Relations and Strategic Studies**	**14,521**	**24,000**	**24,000**	**25,000**	**27,000**	**100,000**
	1503			Public Institutions (Personal Emoluments)	4,800	14,500	14,500	15,000	16,000	60,000
	1509			Public Institutions (Other Operational Expenditure)	9,721	9,500	9,500	10,000	11,000	40,000
007				**Indian Ocean Rim Association (IORA)**	**4,308**	**5,000**	**1,000**	**1,500**	**2,000**	**9,500**
	1409			Other	4,308	5,000	1,000	1,500	2,000	9,500
				Capital Expenditure	**976,783**	**285,000**	**807,170**	**1,817,800**	**2,158,100**	**5,068,070**
				Rehabilitation and Improvement of Capital Assets	**56,387**	**169,000**	**203,170**	**210,000**	**217,000**	**799,170**
	2001			Buildings and Structures	44,429	150,000	175,000	180,000	185,000	690,000
	2002			Plant, Machinery and Equipment	2,413	9,000	9,000	10,000	11,000	39,000
	2003			Vehicles	9,544	10,000	19,170	20,000	21,000	70,170
				Acquisition of Capital Assets	**882,869**	**54,000**	**575,000**	**82,000**	**85,000**	**796,000**
	2101			Vehicles	601,128	-	-	-	-	-
	2102			Furniture and Office Equipment	25,620	25,000	25,000	26,000	27,000	103,000
	2103			Plant, Machinery and Equipment	13,224	25,000	50,000	51,000	52,000	178,000
	2104			Buildings and Structures	242,897	-	-	-	-	-
	2106			Software Development	-	4,000	500,000	5,000	6,000	515,000
				Capacity Building	**2,187**	**5,000**	**5,000**	**6,000**	**7,000**	**23,000**
	2401			Staff Training	2,187	5,000	5,000	6,000	7,000	23,000
001				**Implementation of Economic Diplomacy Initiatives**	**1,904**	**15,000**	**15,000**	**16,000**	**17,000**	**63,000**
	2509			Other	1,904	15,000	15,000	16,000	17,000	63,000
006				**Lakshman Kadirgamar Institute for International Relations and Strategic Studies**	**4,898**	**5,000**	**9,000**	**10,000**	**11,000**	**35,000**
	2201			Public Institutions	4,898	5,000	9,000	10,000	11,000	35,000
008				**Strengthening Information and Communication**	**28,538**	**37,000**	**-**	**-**	**-**	**37,000**
	2509			Other	28,538	37,000	-	-	-	37,000
		13			*28,538*	*37,000*	-	-	-	*37,000*
009				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**1,493,800**	**1,821,100**	**3,314,900**
	2509			Other	-	-	-	1,493,800	1,821,100	3,314,900
				Total Expenditure	**3,351,482**	**3,191,075**	**3,410,520**	**4,483,150**	**4,905,200**	**15,989,945**
Total Financing					**3,351,482**	**3,191,075**	**3,410,520**	**4,483,150**	**4,905,200**	**15,989,945**
				Domestic	**3,322,945**	**3,154,075**	**3,410,520**	**4,483,150**	**4,905,200**	**15,952,945**
11				Domestic Funds	3,322,945	3,154,075	3,410,520	4,483,150	4,905,200	15,952,945
				Foreign	**28,538**	**37,000**	**-**	**-**	**-**	**37,000**
13				Foreign Grants	28,538	37,000	-	-	-	37,000

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
2 - Development Activities
03 - Overseas Missions

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	**13,164,575**	**17,052,240**	**18,048,145**	**19,817,900**	**22,496,150**	**77,414,435**
				Personal Emoluments	**8,847,573**	**11,262,000**	**11,765,000**	**12,984,400**	**14,771,550**	**50,782,950**
	1001			Salaries and Wages	2,587,616	3,187,000	3,601,000	4,100,000	5,000,000	15,888,000
		039		*Home Based Staff*	*814,636*	*1,145,000*	*1,401,000*	*1,600,000*	*2,000,000*	*6,146,000*
		040		*Locally Recruited Staff*	*1,772,980*	*2,042,000*	*2,200,000*	*2,500,000*	*3,000,000*	*9,742,000*
	1002			Overtime and Holiday Payments	126,460	170,000	160,000	180,000	190,000	700,000
	1003			Other Allowances	6,133,496	7,905,000	8,004,000	8,704,400	9,581,550	34,194,950
		006		*Overseas Service Allowance*	*3,002,616*	*3,750,000*	*4,000,000*	*4,500,000*	*5,000,000*	*17,250,000*
		007		*Representational Allowance*	*357,637*	*480,000*	*460,000*	*500,000*	*600,000*	*2,040,000*
		008		*House Rent Allowance*	*1,828,486*	*2,400,000*	*2,600,000*	*2,700,000*	*2,800,000*	*10,500,000*
		099		*Other Allowance*	*944,757*	*1,275,000*	*944,000*	*1,004,400*	*1,181,550*	*4,404,950*
				Travelling Expenses	**500,683**	**741,000**	**606,000**	**707,000**	**808,000**	**2,862,000**
	1101			Domestic	21,746	50,000	56,000	57,000	58,000	221,000
	1102			Foreign	478,937	691,000	550,000	650,000	750,000	2,641,000
				Supplies	**154,224**	**243,000**	**264,000**	**277,500**	**292,000**	**1,076,500**
	1201			Stationery and Office Requisites	52,030	60,000	60,000	70,000	80,000	270,000
	1202			Fuel	88,975	165,000	184,000	186,000	189,000	724,000
		009		*Fuel for Pool Vehicles*	*82,520*	*150,000*	*167,000*	*168,000*	*170,000*	*655,000*
		010		*Fuel for Other Purposes*	*6,455*	*15,000*	*17,000*	*18,000*	*19,000*	*69,000*
	1203			Diets and Uniforms	6,723	8,000	9,000	9,500	10,000	36,500
		002		*Uniforms*	*6,723*	*8,000*	*9,000*	*9,500*	*10,000*	*36,500*
	1205			Other	6,496	10,000	11,000	12,000	13,000	46,000
				Maintenance Expenditure	**210,705**	**275,000**	**313,000**	**317,000**	**321,000**	**1,226,000**
	1301			Vehicles	82,450	120,000	140,000	141,000	142,000	543,000
	1302			Plant and Machinery	44,297	50,000	56,000	57,000	58,000	221,000
	1303			Buildings and Structures	76,411	80,000	89,000	90,000	91,000	350,000
	1304			Software Maintenance	7,548	25,000	28,000	29,000	30,000	112,000
				Services	**3,404,037**	**4,440,240**	**5,000,145**	**5,427,500**	**6,194,600**	**21,062,485**
	1401			Transport	66,701	113,000	126,000	127,000	128,000	494,000
	1402			Postal and Communication	296,011	360,000	400,000	500,000	600,000	1,860,000
	1403			Electricity and Water	310,742	400,000	445,000	500,000	600,000	1,945,000
	1404			Rents and Local Taxes	2,287,241	2,934,000	3,295,000	3,500,000	4,000,000	13,729,000
	1405			Cleaning and Janitorial Services	55,421	90,000	100,000	150,000	200,000	540,000
	1406			Interest Payment for Leased Vehicles	-	1,240	1,145	1,500	1,600	5,485
	1407			Security Services	65,709	95,000	106,000	107,000	108,000	416,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	32,120	40,000	45,000	46,000	47,000	178,000
	1409			Other	289,947	407,000	482,000	496,000	510,000	1,895,000
		064		*Utilization of Sponsorships*	*63,899*	*77,000*	*85,000*	*86,000*	*87,000*	*335,000*
		138		*Machinery and Office Equipment Service Agreements*	*15,575*	*35,000*	*39,000*	*40,000*	*41,000*	*155,000*
		139		*Vehicle Insurance*	*61,903*	*75,000*	*83,000*	*84,000*	*85,000*	*327,000*
		140		*Miscellaneous Services Expenditure*	*148,716*	*220,000*	*225,000*	*226,000*	*227,000*	*898,000*
		167		*Emergency Assistance and Repatriations*	-	-	*50,000*	*60,000*	*70,000*	*180,000*
				Transfers	**34,168**	**64,000**	**71,000**	**73,500**	**76,000**	**284,500**
	1502			Retirement Benefits	23,042	40,000	45,000	46,000	47,000	178,000
	1506			Property Loan Interest to Public Servants	1,447	4,000	4,000	4,500	5,000	17,500
	1508			Other	9,679	20,000	22,000	23,000	24,000	89,000
		006		*Summits and Conferences*	*9,679*	*20,000*	*22,000*	*23,000*	*24,000*	*89,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Other Recurrent Expenditure	**13,185**	**27,000**	**29,000**	**31,000**	**33,000**	**120,000**
	1701			Losses and Write Off	13,185	27,000	29,000	31,000	33,000	120,000
		002		*Parity Variation Losses*	*13,185*	*20,000*	*22,000*	*23,000*	*24,000*	*89,000*
		099		*Other*	-	*7,000*	*7,000*	*8,000*	*9,000*	*31,000*
				Capital Expenditure	**750,167**	**660,500**	**957,000**	**1,329,000**	**1,642,000**	**4,588,500**
				Rehabilitation and Improvement of Capital Assets	**103,053**	**190,000**	**211,000**	**360,000**	**570,000**	**1,331,000**
	2001			Buildings and Structures	80,141	140,000	155,000	300,000	500,000	1,095,000
	2002			Plant, Machinery and Equipment	3,871	25,000	28,000	30,000	35,000	118,000
	2003			Vehicles	19,042	25,000	28,000	30,000	35,000	118,000
				Acquisition of Capital Assets	**647,115**	**470,500**	**746,000**	**969,000**	**1,072,000**	**3,257,500**
	2101			Vehicles	436,921	200,000	-	-	-	200,000
	2102			Furniture and Office Equipment	66,115	65,000	45,000	47,000	48,000	205,000
	2103			Plant, Machinery and Equipment	34,078	30,000	20,000	22,000	24,000	96,000
	2104			Buildings and Structures	110,000	175,500	681,000	900,000	1,000,000	2,756,500
				Total Expenditure	**13,914,742**	**17,712,740**	**19,005,145**	**21,146,900**	**24,138,150**	**82,002,935**
Total Financing					**13,914,742**	**17,712,740**	**19,005,145**	**21,146,900**	**24,138,150**	**82,002,935**
				Domestic	**13,914,742**	**17,712,740**	**19,005,145**	**21,146,900**	**24,138,150**	**82,002,935**
11				Domestic Funds	13,914,742	17,712,740	19,005,145	21,146,900	24,138,150	82,002,935

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
2 - Development Activities
14 - Tourism Sector Development

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Capital Expenditure	**424,517**	**1,050,000**	**618,000**	**1,519,000**	**1,800,000**	**4,987,000**
	Capital Transfers	**275,595**	**800,000**	**360,000**	**-**	**-**	**1,160,000**
2202	Development Assistance	275,595	800,000	360,000	-	-	1,160,000
017	*Development of Tourist Attractions*	*275,595*	*800,000*	*360,000*	-	-	*1,160,000*
002	**Development of Pinnawala – Kithulgala Tourist Corridor**	**148,922**	**-**	**-**	**-**	**-**	**-**
2105	Land and Land Improvements	148,922	-	-	-	-	-
003	**Tourism related Infrastructure Development Project- Jaffna District**	**-**	**130,000**	**50,000**	**-**	**-**	**180,000**
2509	Other	-	130,000	50,000	-	-	180,000
004	**Construction of Sun Set View Park Arugambay**	**-**	**70,000**	**37,000**	**-**	**-**	**107,000**
2509	Other	-	70,000	37,000	-	-	107,000
005	**Tourism for Heritage, Recillience, Inclusion and Value Driven Employment project (GOSL/WB)**	**-**	**50,000**	**136,000**	**-**	**-**	**186,000**
2509	Other	-	50,000	136,000	-	-	186,000
12		-	-	*12,000*	-	-	*12,000*
13		-	*50,000*	*120,000*	-	-	*170,000*
17		-	-	*4,000*	-	-	*4,000*
006	**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**1,500,000**	**1,800,000**	**3,300,000**
2509	Other	-	-	-	1,500,000	1,800,000	3,300,000
007	**E-Ticketing Platform for Tourist Attractions**	**-**	**-**	**35,000**	**19,000**	**-**	**54,000**
2106	Software Development	-	-	35,000	19,000	-	54,000
	Total Expenditure	**424,517**	**1,050,000**	**618,000**	**1,519,000**	**1,800,000**	**4,987,000**
Total Financing		**424,517**	**1,050,000**	**618,000**	**1,519,000**	**1,800,000**	**4,987,000**
	Domestic	**424,517**	**1,000,000**	**486,000**	**1,519,000**	**1,800,000**	**4,805,000**
11	Domestic Funds	424,517	1,000,000	482,000	1,519,000	1,800,000	4,801,000
17	Foreign Finance Associated Costs	-	-	4,000	-	-	4,000
	Foreign	**-**	**50,000**	**132,000**	**-**	**-**	**182,000**
12	Foreign Loans	-	-	12,000	-	-	12,000
13	Foreign Grants	-	50,000	120,000	-	-	170,000

Government Funding Statutory Boards / Public Institutions

National Oceanic Affairs Committee Secretariat (NOAC)

Vote : 112-2-02-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**3,174**	**8,600**	**8,600**
Revenue		**3,174**	**8,600**	**8,600**
Government Contribution - Recurrent		**3,174**	**8,600**	**8,600**
1503	*Public Institutions (Personal Emoluments)*	*1,650*	*1,800*	*1,800*
1509	*Public Institutions (Other Operational Expenditure)*	*1,524*	*6,800*	*6,800*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Lakshman Kadiragamar Institute for International Relations and Strategic Studies

Vote : 112-2-02-006 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**48,396**	**57,020**	**61,735**
Revenue		**28,977**	**28,020**	**28,735**
Government Contribution - Recurrent		**14,521**	**24,000**	**24,000**
1503	*Public Institutions (Personal Emoluments)*	*4,800*	*14,500*	*14,500*
1509	*Public Institutions (Other Operational Expenditure)*	*9,721*	*9,500*	*9,500*
Government Contribution - Capital		**4,898**	**5,000**	**9,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	4,898	5,000	9,000

Ministry of Trade, Commerce, Food Security and Co-operative Development

ESTIMATES 2027

Ministry of Trade, Commerce, Food Security and Co-operative Development

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of Trade, commerce, food security and co-operative development and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations on the national policies implemented by the government

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

Ensuring the supply of food and other essential items at a fair price Sufficiently and continuously in the local market

Preventing shortages of goods due to market imbalances

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

Broadening the market for local farm products

Copyright matters relating to the administration of the International convention on Intellectual Property and the World Intellectual Property Office

Making the process of patent granting efficient

Establish large scale economic and exchange centers at district level

Maintaining international trade relations

Review existing trade agreements and enter into new ones to increase the share of foreign trade through export diversification

Strengthening anti-dumping laws, introducing fair trading laws, and updating existing regulations

Promoting and providing necessary facilities for value added re-exports and entrepot trading activities

Organizing and participating in trade fairs and exhibitions

Formulation and implementation of national pricing policies with regard to consumer goods

Taking measures to ensure market competitiveness thereby minimizing the market imperfection and encouraging self-regulation

Taking measures to protect the consumers by supplying quality products continuously at minimum competitive prices and preventing speculative behavior of the suppliers

Expanding co-operative sales outlet network and people centric goods and services distribution centers

Departments

Department of Commerce

Department of the Registrar of Companies

Department of Measurement Units, Standards and Services

National Intellectual Property Office of Sri Lanka

Department of Food Commissioner

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

Co-operative Employees Commission

Statutory Boards / Public Institutions

Partly or Fully Funded

Consumer Affairs Authority

National Institute of Co-operative Development

Sri Lanka Accreditation Board for Conformity Assessment

Self Financing

Lanka Sathosa Ltd

Co-operative Wholesale Establishment (CWE)

Sri Lanka State Trading (General) Corporation Ltd

State Trading Co-operative Wholesale Co. Ltd

Sri Lanka Thriposha Ltd

Public Funds

Measurement Units, Standards and Services Fund

Intellectual Property Fund

Co-operative Development Fund

Mahapola Trust Fund

Co-operative Surplus Fund

Companies Fund

Ministry of Trade, Commerce, Food Security and Co-operative Development
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,837,425**	**2,202,540**	**2,400,000**	**3,500,000**	**5,000,000**	**13,102,540**
Personal Emoluments	**755,614**	**889,740**	**949,400**	**1,226,600**	**1,782,800**	**4,848,540**
Salaries and Wages	492,944	640,000	699,800	887,000	1,250,000	3,476,800
Overtime and Holiday Payments	7,908	14,640	11,500	20,100	35,800	82,040
Other Allowances	254,762	235,100	238,100	319,500	497,000	1,289,700
Travelling Expenses	**17,745**	**36,250**	**46,050**	**67,500**	**103,600**	**253,400**
Domestic	2,663	5,950	3,850	7,200	13,900	30,900
Foreign	15,082	30,300	42,200	60,300	89,700	222,500
Supplies	**57,406**	**80,150**	**93,700**	**151,800**	**207,300**	**532,950**
Stationery and Office Requisites	13,099	20,500	17,550	24,800	35,200	98,050
Fuel	42,600	56,650	73,800	122,500	164,100	417,050
Diets and Uniforms	490	820	800	2,300	5,100	9,020
Other	1,216	2,180	1,550	2,200	2,900	8,830
Maintenance Expenditure	**28,691**	**79,650**	**71,950**	**120,000**	**177,600**	**449,200**
Vehicles	24,362	34,200	43,500	79,400	107,000	264,100
Plant and Machinery	1,842	7,300	4,050	6,800	18,700	36,850
Buildings and Structures	989	31,500	7,200	12,800	26,200	77,700
Software Maintenance	1,498	6,650	17,200	21,000	25,700	70,550
Services	**201,085**	**341,000**	**368,600**	**559,800**	**707,600**	**1,977,000**
Transport	16,495	20,000	21,500	28,600	45,200	115,300
Postal and Communication	11,792	13,150	14,600	22,100	33,900	83,750
Electricity and Water	22,297	46,100	44,100	59,500	83,000	232,700
Rents and Local Taxes	115,451	178,300	183,900	279,700	319,700	961,600
Cleaning and Janitorial Services	8,143	10,900	13,150	18,100	28,900	71,050
Security Services	12,472	18,600	19,800	39,500	55,500	133,400
Other	14,433	53,950	71,550	112,300	141,400	379,200
Transfers	**776,856**	**775,750**	**870,300**	**1,374,300**	**2,021,100**	**5,041,450**
Public Institutions (Personal Emoluments)	645,227	655,000	725,000	1,131,000	1,670,000	4,181,000
Subscriptions and Contributions Fee	52,072	79,100	80,100	128,300	160,500	448,000
Property Loan Interest to Public Servants	3,111	4,650	13,200	22,000	45,600	85,450
Public Institutions (Other Operational Expenditure)	76,446	37,000	52,000	93,000	145,000	327,000
Other Recurrent Expenditure	**28**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	28	-	-	-	-	-
Capital Expenditure	**124,385**	**2,250,660**	**1,000,000**	**2,000,000**	**3,000,000**	**8,250,660**
Rehabilitation and Improvement of Capital Assets	**7,850**	**252,400**	**111,400**	**220,400**	**329,000**	**913,200**
Buildings and Structures	19	240,000	100,000	200,000	300,000	840,000
Plant, Machinery and Equipment	1,959	3,000	2,200	5,100	8,000	18,300
Vehicles	5,871	9,400	9,200	15,300	21,000	54,900
Acquisition of Capital Assets	**27,475**	**269,400**	**46,200**	**48,500**	**51,900**	**416,000**
Furniture and Office Equipment	7,419	6,900	33,700	31,400	27,000	99,000
Plant, Machinery and Equipment	3,114	12,500	6,300	7,700	8,500	35,000
Buildings and Structures	16,943	250,000	-	-	-	250,000
Software Development	-	-	6,200	9,400	16,400	32,000
Capital Transfers	**14,398**	**25,000**	**37,000**	**71,000**	**105,000**	**238,000**
Public Institutions	-	-	12,000	21,000	35,000	68,000
Development Assistance	14,398	25,000	25,000	50,000	70,000	170,000
Capacity Building	**2,572**	**3,860**	**5,400**	**10,100**	**14,100**	**33,460**
Staff Training	2,572	3,860	5,400	10,100	14,100	33,460
Other Capital Expenditure	**72,090**	**1,700,000**	**800,000**	**1,650,000**	**2,500,000**	**6,650,000**
Other	72,090	1,700,000	800,000	1,650,000	2,500,000	6,650,000
Total Expenditure	**1,961,810**	**4,453,200**	**3,400,000**	**5,500,000**	**8,000,000**	**21,353,200**
Total Financing	**1,961,810**	**4,453,200**	**3,400,000**	**5,500,000**	**8,000,000**	**21,353,200**
Domestic	1,961,810	4,453,200	3,400,000	5,500,000	8,000,000	21,353,200

Ministry of Trade, Commerce, Food Security and Co-operative Development
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
116 -	**Minister of Trade, Commerce, Food Security and Co-operative Development**						
	Operational Activities	**390,743**	**560,000**	**599,000**	**810,000**	**930,000**	**2,899,000**
	Recurrent Expenditure	378,245	499,340	567,000	777,000	893,000	2,736,340
	Capital Expenditure	12,498	60,660	32,000	33,000	37,000	162,660
	Development Activities	**733,309**	**2,300,000**	**1,489,000**	**2,695,000**	**4,050,000**	**10,534,000**
	Recurrent Expenditure	728,536	700,000	777,000	1,224,000	1,815,000	4,516,000
	Capital Expenditure	4,773	1,600,000	712,000	1,471,000	2,235,000	6,018,000
	Total Expenditure	**1,124,053**	**2,860,000**	**2,088,000**	**3,505,000**	**4,980,000**	**13,433,000**
	Recurrent Expenditure	1,106,782	1,199,340	1,344,000	2,001,000	2,708,000	7,252,340
	Capital Expenditure	17,271	1,660,660	744,000	1,504,000	2,272,000	6,180,660
295 -	**Department of Commerce**						
	Operational Activities	**188,102**	**356,000**	**383,000**	**605,000**	**885,000**	**2,229,000**
	Recurrent Expenditure	168,794	326,000	339,000	525,000	780,000	1,970,000
	Capital Expenditure	19,308	30,000	44,000	80,000	105,000	259,000
	Total Expenditure	**188,102**	**356,000**	**383,000**	**605,000**	**885,000**	**2,229,000**
297 -	**Department of the Registrar of Companies**						
	Operational Activities	**107,482**	**125,000**	**127,000**	**165,000**	**260,000**	**677,000**
	Recurrent Expenditure	107,482	125,000	127,000	165,000	260,000	677,000
	Total Expenditure	**107,482**	**125,000**	**127,000**	**165,000**	**260,000**	**677,000**
298 -	**Department of Measurement Units, Standards and Services**						
	Operational Activities	**215,611**	**245,000**	**270,000**	**350,000**	**505,000**	**1,370,000**
	Recurrent Expenditure	215,611	245,000	270,000	350,000	505,000	1,370,000
	Total Expenditure	**215,611**	**245,000**	**270,000**	**350,000**	**505,000**	**1,370,000**
299 -	**National Intellectual Property Office of Sri Lanka**						
	Operational Activities	**72,649**	**80,000**	**84,000**	**110,000**	**190,000**	**464,000**
	Recurrent Expenditure	72,649	80,000	84,000	110,000	190,000	464,000
	Total Expenditure	**72,649**	**80,000**	**84,000**	**110,000**	**190,000**	**464,000**
300 -	**Department of Food Commissioner**						
	Operational Activities	**83,036**	**560,000**	**221,000**	**375,000**	**585,000**	**1,741,000**
	Recurrent Expenditure	69,052	103,000	114,000	166,000	271,000	654,000
	Capital Expenditure	13,984	457,000	107,000	209,000	314,000	1,087,000
	Total Expenditure	**83,036**	**560,000**	**221,000**	**375,000**	**585,000**	**1,741,000**
301 -	**Department of Co-operative Development (Registrar of Co-operative Societies)**						
	Operational Activities	**148,076**	**200,200**	**200,000**	**345,000**	**515,000**	**1,260,200**
	Recurrent Expenditure	75,172	98,200	96,000	140,000	208,000	542,200
	Capital Expenditure	72,904	102,000	104,000	205,000	307,000	718,000
	Total Expenditure	**148,076**	**200,200**	**200,000**	**345,000**	**515,000**	**1,260,200**
302 -	**Co-operative Employees Commission**						
	Operational Activities	**22,802**	**27,000**	**27,000**	**45,000**	**80,000**	**179,000**
	Recurrent Expenditure	21,884	26,000	26,000	43,000	78,000	173,000
	Capital Expenditure	918	1,000	1,000	2,000	2,000	6,000
	Total Expenditure	**22,802**	**27,000**	**27,000**	**45,000**	**80,000**	**179,000**
	Grand Total	**1,961,810**	**4,453,200**	**3,400,000**	**5,500,000**	**8,000,000**	**21,353,200**
	Total Recurrent	**1,837,425**	**2,202,540**	**2,400,000**	**3,500,000**	**5,000,000**	**13,102,540**
	Total Capital	**124,385**	**2,250,660**	**1,000,000**	**2,000,000**	**3,000,000**	**8,250,660**

Head 116 - Minister of Trade, Commerce, Food Security and Co-operative Development
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,106,782**	**1,199,340**	**1,344,000**	**2,001,000**	**2,708,000**	**7,252,340**
Personal Emoluments	**170,086**	**230,340**	**237,000**	**276,500**	**325,500**	**1,069,340**
Salaries and Wages	112,240	164,000	178,000	205,000	236,000	783,000
Overtime and Holiday Payments	5,489	10,340	7,000	10,500	13,500	41,340
Other Allowances	52,358	56,000	52,000	61,000	76,000	245,000
Travelling Expenses	**8,536**	**18,000**	**8,700**	**14,300**	**19,600**	**60,600**
Domestic	1,199	4,000	1,700	3,500	5,600	14,800
Foreign	7,337	14,000	7,000	10,800	14,000	45,800
Supplies	**40,186**	**54,400**	**65,000**	**101,500**	**119,300**	**340,200**
Stationery and Office Requisites	8,402	12,500	11,500	16,500	21,000	61,500
Fuel	30,754	39,700	51,900	82,200	94,600	268,400
Diets and Uniforms	32	300	200	800	1,400	2,700
Other	998	1,900	1,400	2,000	2,300	7,600
Maintenance Expenditure	**19,421**	**28,400**	**37,600**	**70,900**	**85,300**	**222,200**
Vehicles	19,050	22,800	30,000	60,000	72,000	184,800
Plant and Machinery	362	4,300	1,300	2,100	2,700	10,400
Buildings and Structures	9	700	200	600	900	2,400
Software Maintenance	-	600	6,100	8,200	9,700	24,600
Services	**146,546**	**175,800**	**218,200**	**312,900**	**341,900**	**1,048,800**
Transport	10,034	11,100	12,500	15,500	18,000	57,100
Postal and Communication	5,493	6,400	7,400	10,500	12,500	36,800
Electricity and Water	6,837	14,700	12,000	18,900	22,600	68,200
Rents and Local Taxes	106,719	121,200	120,000	167,000	180,000	588,200
Cleaning and Janitorial Services	2,513	3,600	3,200	4,500	5,000	16,300
Security Services	4,887	5,500	5,800	11,000	13,500	35,800
Other	10,063	13,300	57,300	85,500	90,300	246,400
Transfers	**722,006**	**692,400**	**777,500**	**1,224,900**	**1,816,400**	**4,511,200**
Public Institutions (Personal Emoluments)	645,227	655,000	725,000	1,131,000	1,670,000	4,181,000
Subscriptions and Contributions Fee	-	100	100	300	500	1,000
Property Loan Interest to Public Servants	333	300	400	600	900	2,200
Public Institutions (Other Operational Expenditure)	76,446	37,000	52,000	93,000	145,000	327,000
Capital Expenditure	**17,271**	**1,660,660**	**744,000**	**1,504,000**	**2,272,000**	**6,180,660**
Rehabilitation and Improvement of Capital Assets	**6,569**	**49,700**	**8,500**	**16,500**	**20,000**	**94,700**
Buildings and Structures	-	40,000	-	-	-	40,000
Plant, Machinery and Equipment	861	2,400	1,500	4,000	5,700	13,600
Vehicles	5,708	7,300	7,000	12,500	14,300	41,100
Acquisition of Capital Assets	**9,726**	**9,300**	**22,500**	**14,500**	**14,500**	**60,800**
Furniture and Office Equipment	2,401	1,800	22,000	14,000	14,000	51,800
Plant, Machinery and Equipment	2,553	7,500	500	500	500	9,000
Buildings and Structures	4,773	-	-	-	-	-
Capital Transfers	**-**	**-**	**12,000**	**21,000**	**35,000**	**68,000**
Public Institutions	-	-	12,000	21,000	35,000	68,000
Capacity Building	**976**	**1,660**	**1,000**	**2,000**	**2,500**	**7,160**
Staff Training	976	1,660	1,000	2,000	2,500	7,160
Other Capital Expenditure	**-**	**1,600,000**	**700,000**	**1,450,000**	**2,200,000**	**5,950,000**
Other	-	1,600,000	700,000	1,450,000	2,200,000	5,950,000
Total Expenditure	**1,124,053**	**2,860,000**	**2,088,000**	**3,505,000**	**4,980,000**	**13,433,000**
Total Financing	**1,124,053**	**2,860,000**	**2,088,000**	**3,505,000**	**4,980,000**	**13,433,000**
Domestic	1,124,053	2,860,000	2,088,000	3,505,000	4,980,000	13,433,000

Employment Profile

Category	Approved	Actual
Senior Level	78	59
Tertiary Level	95	54
Secondary Level	708	469
Primary Level	109	77
Other (Casual/Temporary/Contract etc.)	63	50
Total	**1,053**	**709**

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

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative 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	**77,007**	**104,340**	**117,500**	**172,000**	**211,000**	**604,840**
				Personal Emoluments	**37,740**	**52,840**	**50,000**	**63,000**	**82,000**	**247,840**
	1001			Salaries and Wages	26,512	35,000	38,000	45,000	58,000	176,000
	1002			Overtime and Holiday Payments	2,905	7,840	4,000	6,000	8,000	25,840
	1003			Other Allowances	8,323	10,000	8,000	12,000	16,000	46,000
				Travelling Expenses	**2,523**	**8,000**	**6,300**	**10,000**	**13,500**	**37,800**
	1101			Domestic	690	3,000	1,300	2,500	4,500	11,300
	1102			Foreign	1,833	5,000	5,000	7,500	9,000	26,500
				Supplies	**22,413**	**26,700**	**37,100**	**56,100**	**63,600**	**183,500**
	1201			Stationery and Office Requisites	2,909	3,000	3,000	4,500	6,500	17,000
	1202			Fuel	19,504	22,700	33,200	50,400	55,600	161,900
		002		*Fuel Allowance*	*19,383*	*22,500*	*33,000*	*50,000*	*55,000*	*160,500*
		010		*Fuel for Other Purposes*	*121*	*200*	*200*	*400*	*600*	*1,400*
	1203			Diets and Uniforms	-	100	100	200	300	700
		002		*Uniforms*	-	*100*	*100*	*200*	*300*	*700*
	1205			Other	-	900	800	1,000	1,200	3,900
				Maintenance Expenditure	**5,984**	**5,800**	**11,000**	**23,600**	**29,000**	**69,400**
	1301			Vehicles	5,984	4,800	10,000	22,000	27,000	63,800
	1302			Plant and Machinery	-	800	400	600	800	2,600
	1303			Buildings and Structures	-	200	100	300	500	1,100
	1304			Software Maintenance	-	-	500	700	700	1,900
				Services	**8,347**	**11,000**	**13,000**	**19,100**	**22,600**	**65,700**
	1401			Transport	3,425	3,600	6,000	7,500	8,500	25,600
	1402			Postal and Communication	2,076	2,400	2,400	4,000	5,000	13,800
	1403			Electricity and Water	1,983	2,700	2,000	3,900	4,100	12,700
	1404			Rents and Local Taxes	-	1,200	-	-	-	1,200
	1409			Other	863	1,100	2,600	3,700	5,000	12,400
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	*100*	*300*	*500*	*1,200*
		139		*Vehicle Insurance*	*434*	-	*1,700*	*2,500*	*3,500*	*7,700*
		140		*Miscellaneous Services Expenditure*	*429*	*800*	*800*	*900*	*1,000*	*3,500*
				Transfers	**-**	**-**	**100**	**200**	**300**	**600**
	1506			Property Loan Interest to Public Servants	-	-	100	200	300	600
				Capital Expenditure	**3,023**	**19,000**	**7,500**	**8,000**	**9,000**	**43,500**
				Rehabilitation and Improvement of Capital Assets	**1,332**	**13,400**	**1,500**	**2,500**	**3,500**	**20,900**
	2001			Buildings and Structures	-	10,000	-	-	-	10,000
	2002			Plant, Machinery and Equipment	217	900	500	1,000	1,700	4,100
	2003			Vehicles	1,115	2,500	1,000	1,500	1,800	6,800
				Acquisition of Capital Assets	**1,691**	**5,600**	**6,000**	**5,500**	**5,500**	**22,600**
	2102			Furniture and Office Equipment	567	1,100	5,500	5,000	5,000	16,600
	2103			Plant, Machinery and Equipment	1,124	4,500	500	500	500	6,000
				Total Expenditure	**80,030**	**123,340**	**125,000**	**180,000**	**220,000**	**648,340**
Total Financing					**80,030**	**123,340**	**125,000**	**180,000**	**220,000**	**648,340**
				Domestic	**80,030**	**123,340**	**125,000**	**180,000**	**220,000**	**648,340**
11				Domestic Funds	80,030	123,340	125,000	180,000	220,000	648,340

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative Development
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	**301,239**	**395,000**	**449,500**	**605,000**	**682,000**	**2,131,500**
				Personal Emoluments	**132,346**	**177,500**	**187,000**	**213,500**	**243,500**	**821,500**
		1001		Salaries and Wages	85,728	129,000	140,000	160,000	178,000	607,000
		1002		Overtime and Holiday Payments	2,584	2,500	3,000	4,500	5,500	15,500
		1003		Other Allowances	44,035	46,000	44,000	49,000	60,000	199,000
				Travelling Expenses	**6,013**	**10,000**	**2,400**	**4,300**	**6,100**	**22,800**
		1101		Domestic	509	1,000	400	1,000	1,100	3,500
		1102		Foreign	5,504	9,000	2,000	3,300	5,000	19,300
				Supplies	**17,773**	**27,700**	**27,900**	**45,400**	**55,700**	**156,700**
		1201		Stationery and Office Requisites	5,493	9,500	8,500	12,000	14,500	44,500
		1202		Fuel	11,251	17,000	18,700	31,800	39,000	106,500
			002	*Fuel Allowance*	*8,869*	*12,500*	*12,500*	*17,500*	*19,500*	*62,000*
			009	*Fuel for Pool Vehicles*	*2,382*	*4,500*	*6,000*	*14,000*	*19,000*	*43,500*
			010	*Fuel for Other Purposes*	-	-	*200*	*300*	*500*	*1,000*
		1203		Diets and Uniforms	32	200	100	600	1,100	2,000
			002	*Uniforms*	*32*	*200*	*100*	*600*	*1,100*	*2,000*
		1205		Other	998	1,000	600	1,000	1,100	3,700
				Maintenance Expenditure	**13,437**	**22,600**	**26,600**	**47,300**	**56,300**	**152,800**
		1301		Vehicles	13,066	18,000	20,000	38,000	45,000	121,000
		1302		Plant and Machinery	362	3,500	900	1,500	1,900	7,800
		1303		Buildings and Structures	9	500	100	300	400	1,300
		1304		Software Maintenance	-	600	5,600	7,500	9,000	22,700
				Services	**131,335**	**156,800**	**155,200**	**218,800**	**244,300**	**775,100**
		1401		Transport	6,609	7,500	6,500	8,000	9,500	31,500
		1402		Postal and Communication	3,417	4,000	5,000	6,500	7,500	23,000
		1403		Electricity and Water	4,855	12,000	10,000	15,000	18,500	55,500
		1404		Rents and Local Taxes	106,719	120,000	120,000	167,000	180,000	587,000
		1405		Cleaning and Janitorial Services	2,513	3,600	3,200	4,500	5,000	16,300
		1407		Security Services	4,887	5,500	5,800	11,000	13,500	35,800
		1409		Other	2,336	4,200	4,700	6,800	10,300	26,000
			138	*Machinery and Office Equipment Service Agreements*	*216*	*1,600*	*100*	*200*	*300*	*2,200*
			139	*Vehicle Insurance*	*1,246*	*1,800*	*3,600*	*4,100*	*6,500*	*16,000*
			140	*Miscellaneous Services Expenditure*	*874*	*800*	*1,000*	*2,500*	*3,500*	*7,800*
				Transfers	**333**	**400**	**400**	**700**	**1,100**	**2,600**
		1505		Subscriptions and Contributions Fee	-	100	100	300	500	1,000
		1506		Property Loan Interest to Public Servants	333	300	300	400	600	1,600
003				**Free Trade Agreement Negotiation**	**-**	**-**	**50,000**	**75,000**	**75,000**	**200,000**
		1409		Other	-	-	50,000	75,000	75,000	200,000
				Capital Expenditure	**9,475**	**41,660**	**24,500**	**25,000**	**28,000**	**119,160**
				Rehabilitation and Improvement of Capital Assets	**5,237**	**36,300**	**7,000**	**14,000**	**16,500**	**73,800**
		2001		Buildings and Structures	-	30,000	-	-	-	30,000
		2002		Plant, Machinery and Equipment	644	1,500	1,000	3,000	4,000	9,500
		2003		Vehicles	4,594	4,800	6,000	11,000	12,500	34,300
				Acquisition of Capital Assets	**3,262**	**3,700**	**16,500**	**9,000**	**9,000**	**38,200**
		2102		Furniture and Office Equipment	1,834	700	16,500	9,000	9,000	35,200
		2103		Plant, Machinery and Equipment	1,428	3,000	-	-	-	3,000
				Capacity Building	**976**	**1,660**	**1,000**	**2,000**	**2,500**	**7,160**
		2401		Staff Training	976	1,660	1,000	2,000	2,500	7,160
				Total Expenditure	**310,714**	**436,660**	**474,000**	**630,000**	**710,000**	**2,250,660**
Total Financing					**310,714**	**436,660**	**474,000**	**630,000**	**710,000**	**2,250,660**
				Domestic	**310,714**	**436,660**	**474,000**	**630,000**	**710,000**	**2,250,660**
11				Domestic Funds	310,714	436,660	474,000	630,000	710,000	2,250,660

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative Development
2 - Development Activities
05 - Food Security and Co-operative 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	**6,864**	**700,000**	**777,000**	**1,224,000**	**1,815,000**	**4,516,000**
009				**Establishment of Economics Centers**	**6,864**	**8,000**	**-**	**-**	**-**	**8,000**
	1409			Other	6,864	8,000	-	-	-	8,000
		140		*Miscellaneous Services Expenditure*	*6,864*	*8,000*	-	-	-	*8,000*
014				**Consumer Affairs Authority**	**-**	**625,000**	**665,000**	**1,065,000**	**1,580,000**	**3,935,000**
	1503			Public Institutions (Personal Emoluments)	-	595,000	625,000	997,000	1,480,000	3,697,000
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	40,000	68,000	100,000	238,000
015				**National Institute of Co-operative Development**	**-**	**67,000**	**87,000**	**119,000**	**175,000**	**448,000**
	1503			Public Institutions (Personal Emoluments)	-	60,000	80,000	105,000	150,000	395,000
	1509			Public Institutions (Other Operational Expenditure)	-	7,000	7,000	14,000	25,000	53,000
016				**Sri Lanka Accreditation Board for Conformity Assessment**	**-**	**-**	**25,000**	**40,000**	**60,000**	**125,000**
	1503			Public Institutions (Personal Emoluments)	-	-	20,000	29,000	40,000	89,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,000	11,000	20,000	36,000
				Capital Expenditure	**4,773**	**1,600,000**	**712,000**	**1,471,000**	**2,235,000**	**6,018,000**
009				**Establishment of Economics Centers**	**4,773**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	4,773	-	-	-	-	-
013				**Food Security Initiatives**	**-**	**1,600,000**	**700,000**	**950,000**	**1,100,000**	**4,350,000**
	2509			Other	-	1,600,000	700,000	950,000	1,100,000	4,350,000
		099		*Other*	-	*100,000*	-	-	-	*100,000*
		107		*Providing facilities for mechanized paddy drying*	-	*500,000*	-	-	-	*500,000*
		108		*Improving facilities to ensure food security*	-	*1,000,000*	*700,000*	*950,000*	*1,100,000*	*3,750,000*
015				**National Institute of Co-operative Development**	**-**	**-**	**12,000**	**21,000**	**35,000**	**68,000**
	2201			Public Institutions	-	-	12,000	21,000	35,000	68,000
017				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**500,000**	**1,100,000**	**1,600,000**
	2509			Other	-	-	-	500,000	1,100,000	1,600,000
				Total Expenditure	**11,637**	**2,300,000**	**1,489,000**	**2,695,000**	**4,050,000**	**10,534,000**
Total Financing					**11,637**	**2,300,000**	**1,489,000**	**2,695,000**	**4,050,000**	**10,534,000**
				Domestic	**11,637**	**2,300,000**	**1,489,000**	**2,695,000**	**4,050,000**	**10,534,000**
11				Domestic Funds	11,637	2,300,000	1,489,000	2,695,000	4,050,000	10,534,000

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative Development
2 - Development Activities
09 - 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	**721,673**	**-**	**-**	**-**	**-**	**-**
001				**Consumer Affairs Authority**	**664,760**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	594,760	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	70,000	-	-	-	-	-
002				**National Institute of Co-operative Development**	**56,913**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	50,467	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	6,446	-	-	-	-	-
				Total Expenditure	**721,673**	**-**	**-**	**-**	**-**	**-**
Total Financing					**721,673**	**-**	**-**	**-**	**-**	**-**
				Domestic	**721,673**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	721,673	-	-	-	-	-

Head 295 - Department of Commerce
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**168,794**	**326,000**	**339,000**	**525,000**	**780,000**	**1,970,000**
Personal Emoluments	**84,024**	**91,000**	**115,500**	**159,000**	**280,800**	**646,300**
Salaries and Wages	44,931	55,000	77,000	98,000	175,000	405,000
Overtime and Holiday Payments	704	1,000	1,500	3,000	7,800	13,300
Other Allowances	38,390	35,000	37,000	58,000	98,000	228,000
Travelling Expenses	**7,605**	**15,100**	**34,900**	**49,000**	**71,500**	**170,500**
Domestic	43	100	400	1,000	1,500	3,000
Foreign	7,562	15,000	34,500	48,000	70,000	167,500
Supplies	**7,876**	**10,400**	**10,200**	**19,200**	**28,700**	**68,500**
Stationery and Office Requisites	2,726	4,500	3,000	4,300	5,500	17,300
Fuel	4,668	5,600	7,000	14,500	22,000	49,100
Diets and Uniforms	264	20	50	200	600	870
Other	218	280	150	200	600	1,230
Maintenance Expenditure	**4,154**	**30,000**	**22,000**	**30,500**	**51,000**	**133,500**
Vehicles	2,283	5,000	7,000	9,500	17,000	38,500
Plant and Machinery	397	1,000	1,000	2,000	7,000	11,000
Buildings and Structures	-	18,000	3,000	6,500	12,000	39,500
Software Maintenance	1,474	6,000	11,000	12,500	15,000	44,500
Services	**12,619**	**100,000**	**75,900**	**138,600**	**187,000**	**501,500**
Transport	2,985	4,000	4,200	5,500	9,000	22,700
Postal and Communication	4,272	4,200	4,500	6,500	9,000	24,200
Electricity and Water	2,102	2,500	2,200	4,500	11,000	20,200
Rents and Local Taxes	-	48,000	50,000	95,000	110,000	303,000
Cleaning and Janitorial Services	914	1,800	2,300	3,000	6,000	13,100
Security Services	-	2,900	2,000	4,500	8,000	17,400
Other	2,345	36,600	10,700	19,600	34,000	100,900
Transfers	**52,516**	**79,500**	**80,500**	**128,700**	**161,000**	**449,700**
Subscriptions and Contributions Fee	52,072	79,000	80,000	128,000	160,000	447,000
Property Loan Interest to Public Servants	444	500	500	700	1,000	2,700
Capital Expenditure	**19,308**	**30,000**	**44,000**	**80,000**	**105,000**	**259,000**
Rehabilitation and Improvement of Capital Assets	**19**	**-**	**-**	**-**	**-**	**-**
Buildings and Structures	19	-	-	-	-	-
Acquisition of Capital Assets	**4,396**	**4,000**	**16,000**	**24,000**	**26,000**	**70,000**
Furniture and Office Equipment	4,396	4,000	10,000	15,000	10,000	39,000
Software Development	-	-	6,000	9,000	16,000	31,000
Capital Transfers	**14,398**	**25,000**	**25,000**	**50,000**	**70,000**	**170,000**
Development Assistance	14,398	25,000	25,000	50,000	70,000	170,000
Capacity Building	**495**	**1,000**	**3,000**	**6,000**	**9,000**	**19,000**
Staff Training	495	1,000	3,000	6,000	9,000	19,000
Total Expenditure	**188,102**	**356,000**	**383,000**	**605,000**	**885,000**	**2,229,000**
Total Financing	**188,102**	**356,000**	**383,000**	**605,000**	**885,000**	**2,229,000**
Domestic	188,102	356,000	383,000	605,000	885,000	2,229,000

Employment Profile

Category	Approved	Actual
Senior Level	71	45
Tertiary Level	2	
Secondary Level	72	45
Primary Level	21	5
Other (Casual/Temporary/Contract etc.)		
Total	**166**	**95**

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

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

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	**168,794**	**326,000**	**339,000**	**525,000**	**780,000**	**1,970,000**
				Personal Emoluments	**84,024**	**91,000**	**115,500**	**159,000**	**280,800**	**646,300**
	1001			Salaries and Wages	44,931	55,000	77,000	98,000	175,000	405,000
	1002			Overtime and Holiday Payments	704	1,000	1,500	3,000	7,800	13,300
	1003			Other Allowances	38,390	35,000	37,000	58,000	98,000	228,000
				Travelling Expenses	**7,605**	**15,100**	**34,900**	**49,000**	**71,500**	**170,500**
	1101			Domestic	43	100	400	1,000	1,500	3,000
	1102			Foreign	7,562	15,000	34,500	48,000	70,000	167,500
				Supplies	**7,876**	**10,400**	**10,200**	**19,200**	**28,700**	**68,500**
	1201			Stationery and Office Requisites	2,726	4,500	3,000	4,300	5,500	17,300
	1202			Fuel	4,668	5,600	7,000	14,500	22,000	49,100
		002		*Fuel Allowance*	*2,667*	*2,500*	*3,000*	*7,000*	*9,000*	*21,500*
		009		*Fuel for Pool Vehicles*	*2,001*	*3,100*	*4,000*	*7,500*	*13,000*	*27,600*
	1203			Diets and Uniforms	264	20	50	200	600	870
		002		*Uniforms*	*264*	*20*	*50*	*200*	*600*	*870*
	1205			Other	218	280	150	200	600	1,230
				Maintenance Expenditure	**4,154**	**30,000**	**22,000**	**30,500**	**51,000**	**133,500**
	1301			Vehicles	2,283	5,000	7,000	9,500	17,000	38,500
	1302			Plant and Machinery	397	1,000	1,000	2,000	7,000	11,000
	1303			Buildings and Structures	-	18,000	3,000	6,500	12,000	39,500
	1304			Software Maintenance	1,474	6,000	11,000	12,500	15,000	44,500
				Services	**12,619**	**100,000**	**75,900**	**138,600**	**187,000**	**501,500**
	1401			Transport	2,985	4,000	4,200	5,500	9,000	22,700
	1402			Postal and Communication	4,272	4,200	4,500	6,500	9,000	24,200
	1403			Electricity and Water	2,102	2,500	2,200	4,500	11,000	20,200
	1404			Rents and Local Taxes	-	48,000	50,000	95,000	110,000	303,000
	1405			Cleaning and Janitorial Services	914	1,800	2,300	3,000	6,000	13,100
	1407			Security Services	-	2,900	2,000	4,500	8,000	17,400
	1409			Other	2,345	36,600	10,700	19,600	34,000	100,900
		138		*Machinery and Office Equipment Service Agreements*	*66*	*200*	*200*	*400*	*1,000*	*1,800*
		139		*Vehicle Insurance*	*97*	*400*	*500*	*700*	*1,000*	*2,600*
		140		*Miscellaneous Services Expenditure*	*2,182*	*36,000*	*10,000*	*18,500*	*32,000*	*96,500*
				Transfers	**52,516**	**79,500**	**80,500**	**128,700**	**161,000**	**449,700**
	1505			Subscriptions and Contributions Fee	52,072	79,000	80,000	128,000	160,000	447,000
	1506			Property Loan Interest to Public Servants	444	500	500	700	1,000	2,700
				Capital Expenditure	**19,308**	**30,000**	**44,000**	**80,000**	**105,000**	**259,000**
				Rehabilitation and Improvement of Capital Assets	**19**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	19	-	-	-	-	-
				Acquisition of Capital Assets	**4,396**	**4,000**	**16,000**	**24,000**	**26,000**	**70,000**
	2102			Furniture and Office Equipment	4,396	4,000	10,000	15,000	10,000	39,000
	2106			Software Development	-	-	6,000	9,000	16,000	31,000
				Capital Transfers	**14,398**	**25,000**	**25,000**	**50,000**	**70,000**	**170,000**
	2202			Development Assistance	14,398	25,000	25,000	50,000	70,000	170,000
		009		*Exploration of Export Markets*	*14,398*	*25,000*	*25,000*	*50,000*	*70,000*	*170,000*
				Capacity Building	**495**	**1,000**	**3,000**	**6,000**	**9,000**	**19,000**
	2401			Staff Training	495	1,000	3,000	6,000	9,000	19,000
				Total Expenditure	**188,102**	**356,000**	**383,000**	**605,000**	**885,000**	**2,229,000**
Total Financing					**188,102**	**356,000**	**383,000**	**605,000**	**885,000**	**2,229,000**
				Domestic	**188,102**	**356,000**	**383,000**	**605,000**	**885,000**	**2,229,000**
11				Domestic Funds	188,102	356,000	383,000	605,000	885,000	2,229,000

Head 297 - Department of the Registrar of Companies
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**107,482**	**125,000**	**127,000**	**165,000**	**260,000**	**677,000**
Personal Emoluments	**102,001**	**117,500**	**120,900**	**154,000**	**240,000**	**632,400**
Salaries and Wages	68,403	87,500	90,300	115,000	170,000	462,800
Other Allowances	33,599	30,000	30,600	39,000	70,000	169,600
Supplies	**2,122**	**2,800**	**2,600**	**5,500**	**10,000**	**20,900**
Fuel	2,122	2,800	2,600	5,500	10,000	20,900
Services	**2,976**	**4,000**	**2,800**	**4,600**	**8,000**	**19,400**
Transport	2,613	3,600	2,400	3,800	7,000	16,800
Postal and Communication	363	400	400	800	1,000	2,600
Transfers	**355**	**700**	**700**	**900**	**2,000**	**4,300**
Property Loan Interest to Public Servants	355	700	700	900	2,000	4,300
Other Recurrent Expenditure	**28**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	28	-	-	-	-	-
Total Expenditure	**107,482**	**125,000**	**127,000**	**165,000**	**260,000**	**677,000**
Total Financing	**107,482**	**125,000**	**127,000**	**165,000**	**260,000**	**677,000**
Domestic	107,482	125,000	127,000	165,000	260,000	677,000

Employment Profile

Category	Approved	Actual
Senior Level	20	13
Tertiary Level	6	3
Secondary Level	130	87
Primary Level	32	21
Other (Casual/Temporary/Contract etc.)		
Total	**188**	**124**

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

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

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	**107,482**	**125,000**	**127,000**	**165,000**	**260,000**	**677,000**
			Personal Emoluments	**102,001**	**117,500**	**120,900**	**154,000**	**240,000**	**632,400**
	1001		Salaries and Wages	68,403	87,500	90,300	115,000	170,000	462,800
	1003		Other Allowances	33,599	30,000	30,600	39,000	70,000	169,600
			Supplies	**2,122**	**2,800**	**2,600**	**5,500**	**10,000**	**20,900**
	1202		Fuel	2,122	2,800	2,600	5,500	10,000	20,900
			Services	**2,976**	**4,000**	**2,800**	**4,600**	**8,000**	**19,400**
	1401		Transport	2,613	3,600	2,400	3,800	7,000	16,800
	1402		Postal and Communication	363	400	400	800	1,000	2,600
			Transfers	**355**	**700**	**700**	**900**	**2,000**	**4,300**
	1506		Property Loan Interest to Public Servants	355	700	700	900	2,000	4,300
			Other Recurrent Expenditure	**28**	**-**	**-**	**-**	**-**	**-**
	1701		Losses and Write Off	28	-	-	-	-	-
			Total Expenditure	**107,482**	**125,000**	**127,000**	**165,000**	**260,000**	**677,000**
Total Financing				**107,482**	**125,000**	**127,000**	**165,000**	**260,000**	**677,000**
			Domestic	**107,482**	**125,000**	**127,000**	**165,000**	**260,000**	**677,000**
11			Domestic Funds	107,482	125,000	127,000	165,000	260,000	677,000

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

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**215,611**	**245,000**	**270,000**	**350,000**	**505,000**	**1,370,000**
Personal Emoluments	**214,782**	**243,200**	**260,000**	**333,000**	**470,000**	**1,306,200**
Salaries and Wages	144,381	182,000	195,000	255,000	350,000	982,000
Other Allowances	70,401	61,200	65,000	78,000	120,000	324,200
Transfers	**829**	**1,800**	**10,000**	**17,000**	**35,000**	**63,800**
Property Loan Interest to Public Servants	829	1,800	10,000	17,000	35,000	63,800
Total Expenditure	**215,611**	**245,000**	**270,000**	**350,000**	**505,000**	**1,370,000**
Total Financing	**215,611**	**245,000**	**270,000**	**350,000**	**505,000**	**1,370,000**
Domestic	215,611	245,000	270,000	350,000	505,000	1,370,000

Employment Profile

Category	Approved	Actual
Senior Level	20	11
Tertiary Level	30	5
Secondary Level	215	168
Primary Level	103	72
Other (Casual/Temporary/Contract etc.)		
Total	**368**	**256**

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

HEAD - 298 Department of Measurement Units, Standards and Services
1 - Operational Activities
01 - Measurement,Standards and Metrological 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	**215,611**	**245,000**	**270,000**	**350,000**	**505,000**	**1,370,000**
				Personal Emoluments	**214,782**	**243,200**	**260,000**	**333,000**	**470,000**	**1,306,200**
	1001			Salaries and Wages	144,381	182,000	195,000	255,000	350,000	982,000
	1003			Other Allowances	70,401	61,200	65,000	78,000	120,000	324,200
				Transfers	**829**	**1,800**	**10,000**	**17,000**	**35,000**	**63,800**
	1506			Property Loan Interest to Public Servants	829	1,800	10,000	17,000	35,000	63,800
				Total Expenditure	**215,611**	**245,000**	**270,000**	**350,000**	**505,000**	**1,370,000**
Total Financing					**215,611**	**245,000**	**270,000**	**350,000**	**505,000**	**1,370,000**
				Domestic	**215,611**	**245,000**	**270,000**	**350,000**	**505,000**	**1,370,000**
11				Domestic Funds	215,611	245,000	270,000	350,000	505,000	1,370,000

Head 299 - National Intellectual Property Office of Sri Lanka
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**72,649**	**80,000**	**84,000**	**110,000**	**190,000**	**464,000**
Personal Emoluments	**71,013**	**78,500**	**82,000**	**107,000**	**180,000**	**447,500**
Salaries and Wages	48,300	59,000	62,000	78,000	120,000	319,000
Other Allowances	22,713	19,500	20,000	29,000	60,000	128,500
Supplies	**785**	**700**	**600**	**800**	**3,000**	**5,100**
Fuel	785	700	600	800	3,000	5,100
Services	**523**	**450**	**900**	**1,400**	**4,000**	**6,750**
Transport	250	100	600	900	2,200	3,800
Postal and Communication	273	350	300	500	1,800	2,950
Transfers	**329**	**350**	**500**	**800**	**3,000**	**4,650**
Property Loan Interest to Public Servants	329	350	500	800	3,000	4,650
Total Expenditure	**72,649**	**80,000**	**84,000**	**110,000**	**190,000**	**464,000**
Total Financing	**72,649**	**80,000**	**84,000**	**110,000**	**190,000**	**464,000**
Domestic	72,649	80,000	84,000	110,000	190,000	464,000

Employment Profile

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	5	5
Secondary Level	75	54
Primary Level	15	8
Other (Casual/Temporary/Contract etc.)		
Total	**110**	**76**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**72,649**	**80,000**	**84,000**	**110,000**	**190,000**	**464,000**
				Personal Emoluments	**71,013**	**78,500**	**82,000**	**107,000**	**180,000**	**447,500**
	1001			Salaries and Wages	48,300	59,000	62,000	78,000	120,000	319,000
	1003			Other Allowances	22,713	19,500	20,000	29,000	60,000	128,500
				Supplies	**785**	**700**	**600**	**800**	**3,000**	**5,100**
	1202			Fuel	785	700	600	800	3,000	5,100
		002		*Fuel Allowance*	*785*	*700*	*600*	*800*	*3,000*	*5,100*
				Services	**523**	**450**	**900**	**1,400**	**4,000**	**6,750**
	1401			Transport	250	100	600	900	2,200	3,800
	1402			Postal and Communication	273	350	300	500	1,800	2,950
				Transfers	**329**	**350**	**500**	**800**	**3,000**	**4,650**
	1506			Property Loan Interest to Public Servants	329	350	500	800	3,000	4,650
				Total Expenditure	**72,649**	**80,000**	**84,000**	**110,000**	**190,000**	**464,000**
Total Financing					**72,649**	**80,000**	**84,000**	**110,000**	**190,000**	**464,000**
				Domestic	**72,649**	**80,000**	**84,000**	**110,000**	**190,000**	**464,000**
11				Domestic Funds	72,649	80,000	84,000	110,000	190,000	464,000

Head 300 - Department of Food Commissioner
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**69,052**	**103,000**	**114,000**	**166,000**	**271,000**	**654,000**
Personal Emoluments	**41,109**	**46,500**	**49,500**	**75,000**	**115,000**	**286,000**
Salaries and Wages	26,313	32,000	35,000	50,000	75,000	192,000
Overtime and Holiday Payments	983	2,000	2,000	5,000	10,000	19,000
Other Allowances	13,813	12,500	12,500	20,000	30,000	75,000
Travelling Expenses	**47**	**1,300**	**800**	**1,400**	**3,900**	**7,400**
Domestic	47	300	300	700	1,900	3,200
Foreign	-	1,000	500	700	2,000	4,200
Supplies	**2,980**	**7,400**	**10,000**	**14,800**	**27,000**	**59,200**
Stationery and Office Requisites	455	2,000	1,500	1,800	4,000	9,300
Fuel	2,356	5,000	8,100	12,300	21,000	46,400
Diets and Uniforms	170	400	400	700	2,000	3,500
Maintenance Expenditure	**1,706**	**6,800**	**3,000**	**4,400**	**14,000**	**28,200**
Vehicles	1,207	1,500	1,500	2,000	6,000	11,000
Plant and Machinery	306	800	500	800	3,000	5,100
Buildings and Structures	192	4,500	1,000	1,600	5,000	12,100
Services	**22,969**	**40,700**	**50,300**	**69,800**	**110,000**	**270,800**
Transport	242	600	1,200	1,700	4,000	7,500
Postal and Communication	511	500	600	1,100	4,000	6,200
Electricity and Water	9,637	25,000	25,600	31,000	43,000	124,600
Rents and Local Taxes	4,692	5,000	9,000	10,500	20,000	44,500
Cleaning and Janitorial Services	1,808	2,100	4,000	4,800	10,000	20,900
Security Services	5,410	6,000	9,000	19,000	25,000	59,000
Other	668	1,500	900	1,700	4,000	8,100
Transfers	**241**	**300**	**400**	**600**	**1,100**	**2,400**
Property Loan Interest to Public Servants	241	300	400	600	1,100	2,400
Capital Expenditure	**13,984**	**457,000**	**107,000**	**209,000**	**314,000**	**1,087,000**
Rehabilitation and Improvement of Capital Assets	**939**	**201,900**	**101,900**	**202,500**	**306,300**	**812,600**
Buildings and Structures	-	200,000	100,000	200,000	300,000	800,000
Plant, Machinery and Equipment	939	300	300	500	1,500	2,600
Vehicles	-	1,600	1,600	2,000	4,800	10,000
Acquisition of Capital Assets	**12,578**	**254,800**	**4,600**	**5,600**	**6,600**	**271,600**
Furniture and Office Equipment	408	800	600	800	1,100	3,300
Plant, Machinery and Equipment	-	4,000	4,000	4,800	5,500	18,300
Buildings and Structures	12,170	250,000	-	-	-	250,000
Capacity Building	**468**	**300**	**500**	**900**	**1,100**	**2,800**
Staff Training	468	300	500	900	1,100	2,800
Total Expenditure	**83,036**	**560,000**	**221,000**	**375,000**	**585,000**	**1,741,000**
Total Financing	**83,036**	**560,000**	**221,000**	**375,000**	**585,000**	**1,741,000**
Domestic	83,036	560,000	221,000	375,000	585,000	1,741,000

Employment Profile

Category	Approved	Actual
Senior Level	7	3
Tertiary Level	3	1
Secondary Level	109	26
Primary Level	89	17
Other (Casual/Temporary/Contract etc.)		
Total	**208**	**47**

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

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

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	**69,052**	**103,000**	**114,000**	**166,000**	**271,000**	**654,000**
				Personal Emoluments	**41,109**	**46,500**	**49,500**	**75,000**	**115,000**	**286,000**
	1001			Salaries and Wages	26,313	32,000	35,000	50,000	75,000	192,000
	1002			Overtime and Holiday Payments	983	2,000	2,000	5,000	10,000	19,000
	1003			Other Allowances	13,813	12,500	12,500	20,000	30,000	75,000
				Travelling Expenses	**47**	**1,300**	**800**	**1,400**	**3,900**	**7,400**
	1101			Domestic	47	300	300	700	1,900	3,200
	1102			Foreign	-	1,000	500	700	2,000	4,200
				Supplies	**2,980**	**7,400**	**10,000**	**14,800**	**27,000**	**59,200**
	1201			Stationery and Office Requisites	455	2,000	1,500	1,800	4,000	9,300
	1202			Fuel	2,356	5,000	8,100	12,300	21,000	46,400
		002		*Fuel Allowance*	*530*	*1,000*	*1,300*	*1,800*	*3,000*	*7,100*
		009		*Fuel for Pool Vehicles*	*1,826*	*4,000*	*6,800*	*10,500*	*18,000*	*39,300*
	1203			Diets and Uniforms	170	400	400	700	2,000	3,500
		001		*Diets*	*67*	*200*	*200*	*300*	*1,000*	*1,700*
		002		*Uniforms*	*103*	*200*	*200*	*400*	*1,000*	*1,800*
				Maintenance Expenditure	**1,706**	**6,800**	**3,000**	**4,400**	**14,000**	**28,200**
	1301			Vehicles	1,207	1,500	1,500	2,000	6,000	11,000
	1302			Plant and Machinery	306	800	500	800	3,000	5,100
	1303			Buildings and Structures	192	4,500	1,000	1,600	5,000	12,100
				Services	**22,969**	**40,700**	**50,300**	**69,800**	**110,000**	**270,800**
	1401			Transport	242	600	1,200	1,700	4,000	7,500
	1402			Postal and Communication	511	500	600	1,100	4,000	6,200
	1403			Electricity and Water	9,637	25,000	25,600	31,000	43,000	124,600
	1404			Rents and Local Taxes	4,692	5,000	9,000	10,500	20,000	44,500
	1405			Cleaning and Janitorial Services	1,808	2,100	4,000	4,800	10,000	20,900
	1407			Security Services	5,410	6,000	9,000	19,000	25,000	59,000
	1409			Other	668	1,500	900	1,700	4,000	8,100
		138		*Machinery and Office Equipment Service Agreements*	*355*	*700*	*400*	*700*	*900*	*2,700*
		139		*Vehicle Insurance*	*162*	*300*	*300*	*600*	*1,200*	*2,400*
		140		*Miscellaneous Services Expenditure*	*151*	*500*	*200*	*400*	*1,900*	*3,000*
				Transfers	**241**	**300**	**400**	**600**	**1,100**	**2,400**
	1506			Property Loan Interest to Public Servants	241	300	400	600	1,100	2,400
				Capital Expenditure	**13,984**	**457,000**	**107,000**	**209,000**	**314,000**	**1,087,000**
				Rehabilitation and Improvement of Capital Assets	**939**	**1,900**	**1,900**	**2,500**	**6,300**	**12,600**
	2002			Plant, Machinery and Equipment	939	300	300	500	1,500	2,600
	2003			Vehicles	-	1,600	1,600	2,000	4,800	10,000
				Acquisition of Capital Assets	**408**	**4,800**	**4,600**	**5,600**	**6,600**	**21,600**
	2102			Furniture and Office Equipment	408	800	600	800	1,100	3,300
	2103			Plant, Machinery and Equipment	-	4,000	4,000	4,800	5,500	18,300
				Capacity Building	**468**	**300**	**500**	**900**	**1,100**	**2,800**
	2401			Staff Training	468	300	500	900	1,100	2,800
001				**Renovation of existing paddy stores**	**-**	**200,000**	**100,000**	**200,000**	**300,000**	**800,000**
	2001			Buildings and Structures	-	200,000	100,000	200,000	300,000	800,000
002				**Establishment of Temperature Controlled Ware House - Dambulla**	**12,170**	**250,000**	**-**	**-**	**-**	**250,000**
	2104			Buildings and Structures	12,170	250,000	-	-	-	250,000
				Total Expenditure	**83,036**	**560,000**	**221,000**	**375,000**	**585,000**	**1,741,000**
Total Financing					**83,036**	**560,000**	**221,000**	**375,000**	**585,000**	**1,741,000**
				Domestic	**83,036**	**560,000**	**221,000**	**375,000**	**585,000**	**1,741,000**
11				Domestic Funds	83,036	560,000	221,000	375,000	585,000	1,741,000

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

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**75,172**	**98,200**	**96,000**	**140,000**	**208,000**	**542,200**
Personal Emoluments	**59,045**	**67,100**	**70,800**	**99,100**	**132,500**	**369,500**
Salaries and Wages	39,931	50,000	53,000	70,000	98,000	271,000
Overtime and Holiday Payments	610	1,100	800	1,100	2,500	5,500
Other Allowances	18,504	16,000	17,000	28,000	32,000	93,000
Travelling Expenses	**1,498**	**1,700**	**1,400**	**2,000**	**6,000**	**11,100**
Domestic	1,315	1,500	1,300	1,700	4,000	8,500
Foreign	184	200	100	300	2,000	2,600
Supplies	**2,134**	**2,600**	**3,300**	**7,000**	**14,800**	**27,700**
Stationery and Office Requisites	1,039	1,200	1,200	1,700	4,000	8,100
Fuel	1,083	1,350	2,000	4,900	10,000	18,250
Diets and Uniforms	12	50	100	400	800	1,350
Maintenance Expenditure	**2,228**	**12,700**	**6,900**	**11,000**	**20,000**	**50,600**
Vehicles	1,275	3,700	3,400	6,000	8,000	21,100
Plant and Machinery	426	1,000	1,000	1,500	5,000	8,500
Buildings and Structures	527	8,000	2,500	3,500	7,000	21,000
Services	**9,797**	**13,500**	**13,000**	**19,800**	**32,700**	**79,000**
Postal and Communication	576	900	900	1,500	1,600	4,900
Electricity and Water	3,366	3,500	3,800	4,500	5,500	17,300
Rents and Local Taxes	488	500	600	800	2,000	3,900
Cleaning and Janitorial Services	2,340	2,800	3,000	5,000	7,000	17,800
Security Services	2,175	4,200	3,000	5,000	9,000	21,200
Other	852	1,600	1,700	3,000	7,600	13,900
Transfers	**469**	**600**	**600**	**1,100**	**2,000**	**4,300**
Property Loan Interest to Public Servants	469	600	600	1,100	2,000	4,300
Capital Expenditure	**72,904**	**102,000**	**104,000**	**205,000**	**307,000**	**718,000**
Rehabilitation and Improvement of Capital Assets	**323**	**800**	**1,000**	**1,400**	**2,700**	**5,900**
Plant, Machinery and Equipment	160	300	400	600	800	2,100
Vehicles	163	500	600	800	1,900	3,800
Acquisition of Capital Assets	**289**	**800**	**2,600**	**3,100**	**3,700**	**10,200**
Furniture and Office Equipment	-	300	1,000	1,300	1,600	4,200
Plant, Machinery and Equipment	289	500	1,600	1,800	2,100	6,000
Capacity Building	**201**	**400**	**400**	**500**	**600**	**1,900**
Staff Training	201	400	400	500	600	1,900
Other Capital Expenditure	**72,090**	**100,000**	**100,000**	**200,000**	**300,000**	**700,000**
Other	72,090	100,000	100,000	200,000	300,000	700,000
Total Expenditure	**148,076**	**200,200**	**200,000**	**345,000**	**515,000**	**1,260,200**
Total Financing	**148,076**	**200,200**	**200,000**	**345,000**	**515,000**	**1,260,200**
Domestic	148,076	200,200	200,000	345,000	515,000	1,260,200

Employment Profile

Category	Approved	Actual
Senior Level	12	3
Tertiary Level	11	2
Secondary Level	106	47
Primary Level	20	9
Other (Casual/Temporary/Contract etc.)		4
Total	**149**	**65**

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

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)
1 - Operational Activities
01 - Development of Co-operative Sector

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**75,172**	**98,200**	**96,000**	**140,000**	**208,000**	**542,200**
				Personal Emoluments	**59,045**	**67,100**	**70,800**	**99,100**	**132,500**	**369,500**
	1001			Salaries and Wages	39,931	50,000	53,000	70,000	98,000	271,000
	1002			Overtime and Holiday Payments	610	1,100	800	1,100	2,500	5,500
	1003			Other Allowances	18,504	16,000	17,000	28,000	32,000	93,000
				Travelling Expenses	**1,498**	**1,700**	**1,400**	**2,000**	**6,000**	**11,100**
	1101			Domestic	1,315	1,500	1,300	1,700	4,000	8,500
	1102			Foreign	184	200	100	300	2,000	2,600
				Supplies	**2,134**	**2,600**	**3,300**	**7,000**	**14,800**	**27,700**
	1201			Stationery and Office Requisites	1,039	1,200	1,200	1,700	4,000	8,100
	1202			Fuel	1,083	1,350	2,000	4,900	10,000	18,250
		002		*Fuel Allowance*	*459*	*550*	*700*	*2,000*	*5,000*	*8,250*
		009		*Fuel for Pool Vehicles*	*624*	*800*	*1,300*	*2,900*	*5,000*	*10,000*
	1203			Diets and Uniforms	12	50	100	400	800	1,350
		002		*Uniforms*	*12*	*50*	*100*	*400*	*800*	*1,350*
				Maintenance Expenditure	**2,228**	**12,700**	**6,900**	**11,000**	**20,000**	**50,600**
	1301			Vehicles	1,275	3,700	3,400	6,000	8,000	21,100
	1302			Plant and Machinery	426	1,000	1,000	1,500	5,000	8,500
	1303			Buildings and Structures	527	8,000	2,500	3,500	7,000	21,000
				Services	**9,797**	**13,500**	**13,000**	**19,800**	**32,700**	**79,000**
	1402			Postal and Communication	576	900	900	1,500	1,600	4,900
	1403			Electricity and Water	3,366	3,500	3,800	4,500	5,500	17,300
	1404			Rents and Local Taxes	488	500	600	800	2,000	3,900
	1405			Cleaning and Janitorial Services	2,340	2,800	3,000	5,000	7,000	17,800
	1407			Security Services	2,175	4,200	3,000	5,000	9,000	21,200
	1409			Other	852	1,600	1,700	3,000	7,600	13,900
		138		*Machinery and Office Equipment Service Agreements*	*280*	*1,000*	*1,000*	*1,500*	*4,000*	*7,500*
		139		*Vehicle Insurance*	*281*	*300*	*400*	*900*	*2,000*	*3,600*
		140		*Miscellaneous Services Expenditure*	*291*	*300*	*300*	*600*	*1,600*	*2,800*
				Transfers	**469**	**600**	**600**	**1,100**	**2,000**	**4,300**
	1506			Property Loan Interest to Public Servants	469	600	600	1,100	2,000	4,300
				Capital Expenditure	**72,904**	**102,000**	**104,000**	**205,000**	**307,000**	**718,000**
				Rehabilitation and Improvement of Capital Assets	**323**	**800**	**1,000**	**1,400**	**2,700**	**5,900**
	2002			Plant, Machinery and Equipment	160	300	400	600	800	2,100
	2003			Vehicles	163	500	600	800	1,900	3,800
				Acquisition of Capital Assets	**289**	**800**	**2,600**	**3,100**	**3,700**	**10,200**
	2102			Furniture and Office Equipment	-	300	1,000	1,300	1,600	4,200
	2103			Plant, Machinery and Equipment	289	500	1,600	1,800	2,100	6,000
				Capacity Building	**201**	**400**	**400**	**500**	**600**	**1,900**
	2401			Staff Training	201	400	400	500	600	1,900
002				**Food Security Initiatives**	**17,399**	**-**	**-**	**-**	**-**	**-**
	2509			Other	17,399	-	-	-	-	-
003				**Producer cooperative society for youth entrepreneurs**	**54,691**	**100,000**	**100,000**	**200,000**	**300,000**	**700,000**
	2509			Other	54,691	100,000	100,000	200,000	300,000	700,000
				Total Expenditure	**148,076**	**200,200**	**200,000**	**345,000**	**515,000**	**1,260,200**
Total Financing					**148,076**	**200,200**	**200,000**	**345,000**	**515,000**	**1,260,200**
				Domestic	**148,076**	**200,200**	**200,000**	**345,000**	**515,000**	**1,260,200**
11				Domestic Funds	148,076	200,200	200,000	345,000	515,000	1,260,200

Head 302 - Co-operative Employees Commission
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**21,884**	**26,000**	**26,000**	**43,000**	**78,000**	**173,000**
Personal Emoluments	**13,553**	**15,600**	**13,700**	**23,000**	**39,000**	**91,300**
Salaries and Wages	8,446	10,500	9,500	16,000	26,000	62,000
Overtime and Holiday Payments	123	200	200	500	2,000	2,900
Other Allowances	4,984	4,900	4,000	6,500	11,000	26,400
Travelling Expenses	**59**	**150**	**250**	**800**	**2,600**	**3,800**
Domestic	59	50	150	300	900	1,400
Foreign	-	100	100	500	1,700	2,400
Supplies	**1,323**	**1,850**	**2,000**	**3,000**	**4,500**	**11,350**
Stationery and Office Requisites	478	300	350	500	700	1,850
Fuel	833	1,500	1,600	2,300	3,500	8,900
Diets and Uniforms	12	50	50	200	300	600
Maintenance Expenditure	**1,183**	**1,750**	**2,450**	**3,200**	**7,300**	**14,700**
Vehicles	548	1,200	1,600	1,900	4,000	8,700
Plant and Machinery	350	200	250	400	1,000	1,850
Buildings and Structures	261	300	500	600	1,300	2,700
Software Maintenance	24	50	100	300	1,000	1,450
Services	**5,656**	**6,550**	**7,500**	**12,700**	**24,000**	**50,750**
Transport	371	600	600	1,200	5,000	7,400
Postal and Communication	305	400	500	1,200	4,000	6,100
Electricity and Water	354	400	500	600	900	2,400
Rents and Local Taxes	3,551	3,600	4,300	6,400	7,700	22,000
Cleaning and Janitorial Services	569	600	650	800	900	2,950
Other	505	950	950	2,500	5,500	9,900
Transfers	**111**	**100**	**100**	**300**	**600**	**1,100**
Property Loan Interest to Public Servants	111	100	100	300	600	1,100
Capital Expenditure	**918**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
Acquisition of Capital Assets	**486**	**500**	**500**	**1,300**	**1,100**	**3,400**
Furniture and Office Equipment	214	-	100	300	300	700
Plant, Machinery and Equipment	271	500	200	600	400	1,700
Software Development	-	-	200	400	400	1,000
Capacity Building	**432**	**500**	**500**	**700**	**900**	**2,600**
Staff Training	432	500	500	700	900	2,600
Total Expenditure	**22,802**	**27,000**	**27,000**	**45,000**	**80,000**	**179,000**
Total Financing	**22,802**	**27,000**	**27,000**	**45,000**	**80,000**	**179,000**
Domestic	22,802	27,000	27,000	45,000	80,000	179,000

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	
Secondary Level	13	8
Primary Level	6	1
Other (Casual/Temporary/Contract etc.)		
Total	**23**	**11**

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

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

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	**21,884**	**26,000**	**26,000**	**43,000**	**78,000**	**173,000**
				Personal Emoluments	**13,553**	**15,600**	**13,700**	**23,000**	**39,000**	**91,300**
	1001			Salaries and Wages	8,446	10,500	9,500	16,000	26,000	62,000
	1002			Overtime and Holiday Payments	123	200	200	500	2,000	2,900
	1003			Other Allowances	4,984	4,900	4,000	6,500	11,000	26,400
				Travelling Expenses	**59**	**150**	**250**	**800**	**2,600**	**3,800**
	1101			Domestic	59	50	150	300	900	1,400
	1102			Foreign	-	100	100	500	1,700	2,400
				Supplies	**1,323**	**1,850**	**2,000**	**3,000**	**4,500**	**11,350**
	1201			Stationery and Office Requisites	478	300	350	500	700	1,850
	1202			Fuel	833	1,500	1,600	2,300	3,500	8,900
		002		*Fuel Allowance*	*813*	*1,100*	*1,400*	*2,000*	*3,000*	*7,500*
		009		*Fuel for Pool Vehicles*	*20*	*400*	*200*	*300*	*500*	*1,400*
	1203			Diets and Uniforms	12	50	50	200	300	600
		002		*Uniforms*	*12*	*50*	*50*	*200*	*300*	*600*
				Maintenance Expenditure	**1,183**	**1,750**	**2,450**	**3,200**	**7,300**	**14,700**
	1301			Vehicles	548	1,200	1,600	1,900	4,000	8,700
	1302			Plant and Machinery	350	200	250	400	1,000	1,850
	1303			Buildings and Structures	261	300	500	600	1,300	2,700
	1304			Software Maintenance	24	50	100	300	1,000	1,450
				Services	**5,656**	**6,550**	**7,500**	**12,700**	**24,000**	**50,750**
	1401			Transport	371	600	600	1,200	5,000	7,400
	1402			Postal and Communication	305	400	500	1,200	4,000	6,100
	1403			Electricity and Water	354	400	500	600	900	2,400
	1404			Rents and Local Taxes	3,551	3,600	4,300	6,400	7,700	22,000
	1405			Cleaning and Janitorial Services	569	600	650	800	900	2,950
	1409			Other	506	950	950	2,500	5,500	9,900
		138		*Machinery and Office Equipment Service Agreements*	*100*	*150*	*250*	*500*	*1,000*	*1,900*
		139		*Vehicle Insurance*	*187*	*200*	*200*	*500*	*1,000*	*1,900*
		140		*Miscellaneous Services Expenditure*	*219*	*600*	*500*	*1,500*	*3,500*	*6,100*
				Transfers	**111**	**100**	**100**	**300**	**600**	**1,100**
	1506			Property Loan Interest to Public Servants	111	100	100	300	600	1,100
				Capital Expenditure	**918**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
				Acquisition of Capital Assets	**486**	**500**	**500**	**1,300**	**1,100**	**3,400**
	2102			Furniture and Office Equipment	214	-	100	300	300	700
	2103			Plant, Machinery and Equipment	271	500	200	600	400	1,700
	2106			Software Development	-	-	200	400	400	1,000
				Capacity Building	**432**	**500**	**500**	**700**	**900**	**2,600**
	2401			Staff Training	432	500	500	700	900	2,600
				Total Expenditure	**22,802**	**27,000**	**27,000**	**45,000**	**80,000**	**179,000**
Total Financing					**22,802**	**27,000**	**27,000**	**45,000**	**80,000**	**179,000**
				Domestic	**22,802**	**27,000**	**27,000**	**45,000**	**80,000**	**179,000**
11				Domestic Funds	22,802	27,000	27,000	45,000	80,000	179,000

Government Funding Statutory Boards / Public Institutions

Consumer Affairs Authority

Vote : 116-2-05-014 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**843,422**	**835,250**	**857,240**
Revenue		**178,662**	**210,250**	**192,240**
Government Contribution - Recurrent		**664,760**	**625,000**	**665,000**
1503	*Public Institutions (Personal Emoluments)*	*594,760*	*595,000*	*625,000*
1509	*Public Institutions (Other Operational Expenditure)*	*70,000*	*30,000*	*40,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*			

National Institute of Co-operative Development

Vote : 116-2-05-015 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**155,192**	**161,487**	**195,080**
Revenue		**98,279**	**94,487**	**96,080**
Government Contribution - Recurrent		**56,913**	**67,000**	**87,000**
1503	*Public Institutions (Personal Emoluments)*	*50,467*	*60,000*	*80,000*
1509	*Public Institutions (Other Operational Expenditure)*	*6,446*	*7,000*	*7,000*
Government Contribution - Capital		**-**	**-**	**12,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*			*12,000*

Sri Lanka Accreditation Board for Conformity Assessment

Vote : 116-2-05-016 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**164,734**	**119,727**	**143,026**
Revenue		**164,734**	**119,727**	**118,026**
Government Contribution - Recurrent		**-**	**-**	**25,000**
1503	*Public Institutions (Personal Emoluments)*			*20,000*
1509	*Public Institutions (Other Operational Expenditure)*			*5,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*			

Ministry of Transport, Highways and Urban Development

ESTIMATES 2027

Ministry of Transport, Highways and Urban Development

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of transport, highways, ports and civil aviation, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed under the purview of ministry based 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

Improving and maintaining a high quality national highway system that promotes people - centered economic and social development by enhancing rural, pre-city and urban connectivity

Development, maintenance, toll setting, collection and regulation of Expressway

Preparation of programmes and projects based on National Policy on Roads belonging to Provincial Councils and Local Government Institutions and coordination and direction of those programmes and projects

Establishment of car parks to reduce traffic congestion

Development and modernization of rural road network

Development an alternative road system for high level access to major roads and expressways

Modernization of bridges connecting road network

Providing passenger ferry services

Providing a safe and reliable passenger transport service

Introducing an environmental friendly transport system

Regulating private transport services

Establishment of a local industry system related to production of buses and transport sector infrastructure

Constructing new railway lines, maintaining and widening existing railway lines, acquisition of lands in relation thereto and infrastructure development and all related matters

Setting up and expanding facilities in order to transport goods to the sea ports by train transportation

Provision of 24/7 railway service

Gradually developing the railway system to have electrified trains

Gradually introducing monorail and light railways

Formation of cluster bus companies using new technology by integrating state and private bus services

Introducing POS ticket machines in all buses

Construction of safe cycling lanes within main cities

Provision of cycle parking facilities at main train and bus stations and other public places

Construction of pedestrian lanes on the sides of roads in main cities

Establishing a technical unit to research and advise on promotion of waterway transportation

Implementation of passenger and goods transportation services in waterways

Provision of special accessibility facilities for disable and elderly in trains and buses, train stations and bus stops

Registration and licensing of motor vehicles

Issuance of driving licenses

Regulation and issuance of guidelines and laws relating to motor traffic

Launch strategic programmes in order to harness the contribution of the transport sector to minimize emission of greenhouse gases

Planning and development of metropolis and suburbs

Systematic promotion and regulation of integrated economic, social and physical development of urban areas

Encouraging the private sector to develop affordable housing projects in urban areas and providing appropriate lands for these initiative

Management of Urban Solid Waste

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

Formulating a programme to regulate all urban constructions

Ensuring all urban construction projects provide vehicle parks and access facilities for disabled persons

Preparation of National Physical Plans and Regional Physical Plans

Directing and regulating all construction activities based on national physical plans to ensure integrated urban development

Maintenance and regulation of condominium property

Public condominium reforms and transferring ownership of houses efficiently and speedily

Matters relating to reclamation and development of low lying areas

Providing necessary guidance for the development of underserved areas and marshy lands in urban areas based on a common plan

All other subjects that come under the purview of Institutions listed under the purview of ministry

Supervision of the Institutions listed under the purview of ministry

Departments

Department of Sri Lanka Railways

Department of Motor Traffic

Department of National Physical Planning

Statutory Boards / Public Institutions

Partly or Fully Funded

Road Development Authority

Urban Settlement Development Authority

Self Financing

State Development and Construction Corporation

Maga Neguma

Sahasya Investment Ltd

Sri Lanka Transport Board

National Transport Commission

Lakdiva Engineering Ltd

National Council for Road Safety

National Transport Medical Institute

Urban Development Authority

Sri Lanka Land Development Corporation and its subsidiaries and related institutions

Condominium Management Authority (Common Amenities Board)

Selendiva Investments Limited

Public Funds

Department of Motor Traffic Rewards and Incentive Fund

Ministry of Transport, Highways and Urban Development
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**47,950,204**	**60,297,395**	**68,000,000**	**72,000,000**	**80,000,000**	**280,297,395**
Personal Emoluments	**16,569,361**	**18,950,080**	**20,026,350**	**20,349,500**	**20,669,000**	**79,994,930**
Salaries and Wages	8,162,536	10,250,500	11,185,350	11,425,000	11,646,000	44,506,850
Overtime and Holiday Payments	4,429,719	4,999,080	5,011,000	5,056,000	5,102,500	20,168,580
Other Allowances	3,977,107	3,700,500	3,830,000	3,868,500	3,920,500	15,319,500
Travelling Expenses	**558,181**	**694,200**	**733,900**	**759,900**	**787,400**	**2,975,400**
Domestic	550,957	676,800	714,800	738,600	764,400	2,894,600
Foreign	7,225	17,400	19,100	21,300	23,000	80,800
Supplies	**12,016,167**	**16,024,500**	**19,370,600**	**20,676,650**	**23,969,520**	**80,041,270**
Stationery and Office Requisites	453,726	510,600	608,500	641,000	668,800	2,428,900
Fuel	11,504,180	15,448,000	18,646,250	19,910,700	23,163,950	77,168,900
Diets and Uniforms	56,309	63,050	113,450	122,550	133,670	432,720
Other	1,952	2,850	2,400	2,400	3,100	10,750
Maintenance Expenditure	**308,125**	**355,800**	**437,690**	**490,340**	**543,970**	**1,827,800**
Vehicles	154,775	175,000	221,590	243,740	270,070	910,400
Plant and Machinery	67,262	82,500	111,400	128,300	142,200	464,400
Buildings and Structures	61,942	71,100	76,600	85,500	95,100	328,300
Software Maintenance	24,146	27,200	28,100	32,800	36,600	124,700
Services	**1,143,258**	**2,845,725**	**4,041,800**	**4,660,400**	**5,774,200**	**17,322,125**
Transport	26,359	42,100	44,050	48,500	53,200	187,850
Postal and Communication	199,682	349,930	370,550	390,600	409,600	1,520,680
Electricity and Water	561,443	815,500	778,800	840,900	899,000	3,334,200
Rents and Local Taxes	172,015	346,240	396,600	402,200	413,600	1,558,640
Cleaning and Janitorial Services	41,301	61,500	67,900	74,800	80,800	285,000
Security Services	50,974	76,400	77,500	85,200	87,900	327,000
Lease Rental for Vehicles procured Under Operational Leasing	2,500	-	-	-	-	-
Other	88,983	1,154,055	2,306,400	2,818,200	3,830,100	10,108,755
Transfers	**17,354,522**	**21,426,240**	**23,388,560**	**25,062,110**	**28,254,810**	**98,131,720**
Welfare Programmes	15,150,307	17,251,000	19,212,000	20,604,000	23,101,000	80,168,000
Retirement Benefits	2,478	4,090	6,450	4,000	4,600	19,140
Public Institutions (Personal Emoluments)	142,477	170,000	153,000	153,000	153,000	629,000
Subscriptions and Contributions Fee	90	150	110	110	110	480
Property Loan Interest to Public Servants	27,593	39,000	34,000	40,000	40,100	153,100
Other	221	182,000	171,000	171,000	171,000	695,000
Public Institutions (Other Operational Expenditure)	2,031,355	3,780,000	3,812,000	4,090,000	4,785,000	16,467,000
Other Recurrent Expenditure	**592**	**850**	**1,100**	**1,100**	**1,100**	**4,150**
Losses and Write Off	122	-	-	-	-	-
Implementation of the Official Languages Policy	470	850	1,100	1,100	1,100	4,150
Capital Expenditure	**390,289,256**	**498,210,220**	**432,000,000**	**550,000,000**	**550,000,000**	**2,030,210,220**
Rehabilitation and Improvement of Capital Assets	**21,614,040**	**25,089,010**	**29,931,900**	**34,237,200**	**39,906,900**	**129,165,010**
Buildings and Structures	14,454,600	16,996,710	20,156,900	22,672,600	26,443,400	86,269,610
Plant, Machinery and Equipment	31,821	71,500	77,500	87,700	106,600	343,300
Vehicles	7,127,619	8,020,800	9,697,500	11,476,900	13,356,900	42,552,100
Acquisition of Capital Assets	**194,916,962**	**408,910,100**	**336,988,600**	**373,436,000**	**316,711,700**	**1,436,046,400**
Vehicles	-	10,940,000	12,065,000	13,650,000	600,000	37,255,000
Furniture and Office Equipment	93,327	394,135	141,300	126,000	144,200	805,635
Plant, Machinery and Equipment	592,938	5,064,665	8,128,300	3,559,000	3,976,500	20,728,465
Buildings and Structures	175,299,956	369,143,300	295,542,300	338,204,000	294,435,000	1,297,324,600
Land and Land Improvements	18,891,021	22,868,000	20,922,000	17,690,000	17,320,000	78,800,000
Software Development	39,720	500,000	189,700	207,000	236,000	1,132,700

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**3,839,248**	**9,029,780**	**8,584,000**	**9,462,000**	**6,297,000**	**33,372,780**
Public Institutions	3,838,780	2,120,180	2,082,000	2,580,000	3,075,000	9,857,180
Development Assistance	468	6,909,600	6,502,000	6,882,000	3,222,000	23,515,600
Acquisition of Financial Assets	**3,000,000**	**3,900,840**	**-**	**-**	**-**	**3,900,840**
Equity Contribution	3,000,000	3,900,840	-	-	-	3,900,840
Capacity Building	**7,001**	**15,600**	**15,000**	**16,800**	**18,400**	**65,800**
Staff Training	7,001	15,600	15,000	16,800	18,400	65,800
Other Capital Expenditure	**166,912,007**	**51,264,890**	**56,480,500**	**132,848,000**	**187,066,000**	**427,659,390**
Infrastructure Development	163,607,713	46,950,890	44,157,000	43,638,000	43,510,000	178,255,890
Research and Development	-	57,500	155,000	167,000	182,000	561,500
Other	3,304,294	4,256,500	12,168,500	89,043,000	143,374,000	248,842,000
Total Expenditure	**438,239,460**	**558,507,615**	**500,000,000**	**622,000,000**	**630,000,000**	**2,310,507,615**
Total Financing	**438,239,460**	**558,507,615**	**500,000,000**	**622,000,000**	**630,000,000**	**2,310,507,615**
Domestic	399,523,184	472,654,855	407,820,000	559,570,000	609,043,000	2,049,087,855
Foreign	38,716,276	85,852,760	92,180,000	62,430,000	20,957,000	261,419,760

Ministry of Transport, Highways and Urban Development
Programme Summary

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
117 -	**Minister of Transport, Highways and Urban Development**						
	Operational Activities	**924,051**	**1,391,185**	**1,589,000**	**1,638,000**	**1,714,000**	**6,332,185**
	Recurrent Expenditure	891,646	1,327,375	1,494,000	1,553,000	1,623,000	5,997,375
	Capital Expenditure	32,405	63,810	95,000	85,000	91,000	334,810
	Development Activities	**387,553,918**	**479,995,480**	**407,584,000**	**516,928,000**	**521,878,000**	**1,926,385,480**
	Recurrent Expenditure	17,198,490	21,230,000	23,216,000	24,876,000	28,068,000	97,390,000
	Capital Expenditure	370,355,428	458,765,480	384,368,000	492,052,000	493,810,000	1,828,995,480
	Total Expenditure	**388,477,969**	**481,386,665**	**409,173,000**	**518,566,000**	**523,592,000**	**1,932,717,665**
	Recurrent Expenditure	18,090,136	22,557,375	24,710,000	26,429,000	29,691,000	103,387,375
	Capital Expenditure	370,387,833	458,829,290	384,463,000	492,137,000	493,901,000	1,829,330,290
306 -	**Department of Sri Lanka Railways**						
	Development Activities	**47,176,317**	**71,987,000**	**81,564,000**	**94,512,000**	**96,340,000**	**344,403,000**
	Recurrent Expenditure	28,242,088	34,612,000	38,844,000	40,484,000	44,089,000	158,029,000
	Capital Expenditure	18,934,229	37,375,000	42,720,000	54,028,000	52,251,000	186,374,000
	Total Expenditure	**47,176,317**	**71,987,000**	**81,564,000**	**94,512,000**	**96,340,000**	**344,403,000**
307 -	**Department of Motor Traffic**						
	Development Activities	**2,384,219**	**4,884,220**	**8,998,000**	**8,642,000**	**9,771,000**	**32,295,220**
	Recurrent Expenditure	1,433,447	2,910,620	4,211,000	4,841,000	5,961,000	17,923,620
	Capital Expenditure	950,772	1,973,600	4,787,000	3,801,000	3,810,000	14,371,600
	Total Expenditure	**2,384,219**	**4,884,220**	**8,998,000**	**8,642,000**	**9,771,000**	**32,295,220**
311 -	**Department of National Physical Planning**						
	Operational Activities	**200,955**	**249,730**	**265,000**	**280,000**	**297,000**	**1,091,730**
	Recurrent Expenditure	184,531	217,400	235,000	246,000	259,000	957,400
	Capital Expenditure	16,423	32,330	30,000	34,000	38,000	134,330
	Total Expenditure	**200,955**	**249,730**	**265,000**	**280,000**	**297,000**	**1,091,730**
	Grand Total	**438,239,460**	**558,507,615**	**500,000,000**	**622,000,000**	**630,000,000**	**2,310,507,615**
	Total Recurrent	**47,950,204**	**60,297,395**	**68,000,000**	**72,000,000**	**80,000,000**	**280,297,395**
	Total Capital	**390,289,256**	**498,210,220**	**432,000,000**	**550,000,000**	**550,000,000**	**2,030,210,220**

Head 117 - Minister of Transport, Highways and Urban Development
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**18,090,136**	**22,557,375**	**24,710,000**	**26,429,000**	**29,691,000**	**103,387,375**
Personal Emoluments	**426,789**	**721,280**	**766,350**	**802,500**	**839,000**	**3,129,130**
Salaries and Wages	268,133	515,500	548,350	573,000	595,000	2,231,850
Overtime and Holiday Payments	22,420	39,280	43,000	46,000	51,000	179,280
Other Allowances	136,236	166,500	175,000	183,500	193,000	718,000
Travelling Expenses	**9,335**	**20,700**	**22,600**	**24,300**	**27,100**	**94,700**
Domestic	3,838	7,700	8,700	9,300	11,000	36,700
Foreign	5,497	13,000	13,900	15,000	16,100	58,000
Supplies	**86,300**	**114,650**	**149,250**	**160,300**	**168,120**	**592,320**
Stationery and Office Requisites	24,786	26,000	30,000	35,500	37,700	129,200
Fuel	59,671	85,700	116,450	122,000	126,850	451,000
Diets and Uniforms	292	500	800	800	920	3,020
Other	1,552	2,450	2,000	2,000	2,650	9,100
Maintenance Expenditure	**47,291**	**61,900**	**77,540**	**89,840**	**102,270**	**331,550**
Vehicles	39,204	43,100	56,040	62,240	70,070	231,450
Plant and Machinery	5,919	12,200	14,700	17,400	20,000	64,300
Buildings and Structures	2,000	3,500	4,000	5,700	7,100	20,300
Software Maintenance	168	3,100	2,800	4,500	5,100	15,500
Services	**191,264**	**401,925**	**470,250**	**470,500**	**480,800**	**1,823,475**
Transport	13,567	19,600	20,350	21,200	23,000	84,150
Postal and Communication	18,169	23,430	25,000	27,000	28,000	103,430
Electricity and Water	15,842	37,800	37,800	39,300	41,900	156,800
Rents and Local Taxes	112,284	261,340	297,000	300,500	308,800	1,167,640
Cleaning and Janitorial Services	10,524	11,500	13,000	14,000	14,800	53,300
Security Services	2,500	3,400	4,500	5,200	5,900	19,000
Lease Rental for Vehicles procured Under Operational Leasing	2,500	-	-	-	-	-
Other	15,877	44,855	72,600	63,300	58,400	239,155
Transfers	**17,328,565**	**21,236,070**	**23,222,910**	**24,880,460**	**28,072,610**	**97,412,050**
Welfare Programmes	15,150,000	17,250,000	19,211,000	20,603,000	23,100,000	80,164,000
Retirement Benefits	2,478	2,570	3,450	1,000	1,100	8,120
Public Institutions (Personal Emoluments)	142,477	170,000	153,000	153,000	153,000	629,000
Subscriptions and Contributions Fee	40	100	60	60	60	280
Property Loan Interest to Public Servants	2,200	3,400	3,400	3,400	3,450	13,650
Other	14	30,000	40,000	30,000	30,000	130,000
Public Institutions (Other Operational Expenditure)	2,031,355	3,780,000	3,812,000	4,090,000	4,785,000	16,467,000
Other Recurrent Expenditure	**592**	**850**	**1,100**	**1,100**	**1,100**	**4,150**
Losses and Write Off	122	-	-	-	-	-
Implementation of the Official Languages Policy	470	850	1,100	1,100	1,100	4,150
Capital Expenditure	**370,387,834**	**458,829,290**	**384,463,000**	**492,137,000**	**493,901,000**	**1,829,330,290**
Rehabilitation and Improvement of Capital Assets	**13,211,688**	**15,891,010**	**18,196,900**	**19,597,700**	**22,236,900**	**75,922,510**
Buildings and Structures	13,177,069	15,806,710	18,113,900	19,508,600	22,128,900	75,558,110
Plant, Machinery and Equipment	20,631	55,000	52,000	56,200	72,100	235,300
Vehicles	13,988	29,300	31,000	32,900	35,900	129,100
Acquisition of Capital Assets	**184,149,204**	**380,608,100**	**307,717,600**	**342,532,000**	**293,329,700**	**1,324,187,400**
Vehicles	-	6,600,000	6,000,000	4,800,000	-	17,400,000
Furniture and Office Equipment	21,443	26,135	52,300	16,500	16,200	111,135
Plant, Machinery and Equipment	372,313	4,100,665	5,968,300	1,384,500	1,590,500	13,043,965
Buildings and Structures	170,032,280	355,143,300	284,097,300	328,534,000	284,927,000	1,252,701,600
Land and Land Improvements	13,683,449	14,638,000	11,510,000	7,710,000	6,710,000	40,568,000
Software Development	39,720	100,000	89,700	87,000	86,000	362,700

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**3,838,780**	**9,029,180**	**8,582,000**	**9,460,000**	**6,295,000**	**33,366,180**
Public Institutions	3,838,780	2,120,180	2,082,000	2,580,000	3,075,000	9,857,180
Development Assistance	-	6,909,000	6,500,000	6,880,000	3,220,000	23,509,000
Acquisition of Financial Assets	**3,000,000**	**3,900,840**	**-**	**-**	**-**	**3,900,840**
Equity Contribution	3,000,000	3,900,840	-	-	-	3,900,840
Capacity Building	**1,650**	**3,000**	**3,000**	**4,300**	**4,400**	**14,700**
Staff Training	1,650	3,000	3,000	4,300	4,400	14,700
Other Capital Expenditure	**166,186,511**	**49,397,160**	**49,963,500**	**120,543,000**	**172,035,000**	**391,938,660**
Infrastructure Development	163,600,590	46,889,160	42,130,000	40,110,000	40,000,000	169,129,160
Research and Development	-	5,000	5,000	2,000	2,000	14,000
Other	2,585,921	2,503,000	7,828,500	80,431,000	132,033,000	222,795,500
Total Expenditure	**388,477,969**	**481,386,665**	**409,173,000**	**518,566,000**	**523,592,000**	**1,932,717,665**
Total Financing	**388,477,969**	**481,386,665**	**409,173,000**	**518,566,000**	**523,592,000**	**1,932,717,665**
Domestic	354,582,639	404,253,665	319,493,000	456,136,000	502,635,000	1,682,517,665
Foreign	33,895,330	77,133,000	89,680,000	62,430,000	20,957,000	250,200,000

Employment Profile

Category	Approved	Actual
Senior Level	991	703
Tertiary Level	371	533
Secondary Level	3,862	3,078
Primary Level	5,282	4,882
Other (Casual/Temporary/Contract etc.)	75	40
Total	**10,581**	**9,236**

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

HEAD - 117 Minister of Transport, Highways and Urban 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	**85,306**	**119,900**	**127,000**	**131,000**	**136,000**	**513,900**
				Personal Emoluments	**37,109**	**49,980**	**51,000**	**53,000**	**55,000**	**208,980**
	1001			Salaries and Wages	22,094	29,500	30,000	31,000	32,000	122,500
	1002			Overtime and Holiday Payments	5,778	10,980	11,000	11,500	12,000	45,480
	1003			Other Allowances	9,237	9,500	10,000	10,500	11,000	41,000
				Travelling Expenses	**3,144**	**5,000**	**6,400**	**6,600**	**6,800**	**24,800**
	1101			Domestic	1,317	1,500	2,000	2,100	2,200	7,800
	1102			Foreign	1,827	3,500	4,400	4,500	4,600	17,000
				Supplies	**26,396**	**26,650**	**31,100**	**32,000**	**33,100**	**122,850**
	1201			Stationery and Office Requisites	4,139	3,000	3,000	3,500	3,700	13,200
	1202			Fuel	21,957	23,250	27,600	28,000	28,850	107,700
		002		*Fuel Allowance*	*21,181*	*22,500*	*27,000*	*27,500*	*28,000*	*105,000*
		010		*Fuel for Other Purposes*	*776*	*750*	*600*	*500*	*850*	*2,700*
	1203			Diets and Uniforms	-	50	-	-	-	50
		001		*Diets*	-	*50*	-	-	-	*50*
	1205			Other	301	350	500	500	550	1,900
				Maintenance Expenditure	**8,467**	**11,300**	**12,800**	**15,300**	**16,100**	**55,500**
	1301			Vehicles	7,576	9,700	11,100	13,200	13,500	47,500
	1302			Plant and Machinery	591	700	1,200	1,400	1,500	4,800
	1303			Buildings and Structures	300	300	300	400	700	1,700
	1304			Software Maintenance	-	600	200	300	400	1,500
				Services	**8,895**	**24,400**	**22,250**	**23,100**	**23,900**	**93,650**
	1401			Transport	827	1,700	1,650	1,700	1,800	6,850
	1402			Postal and Communication	3,802	3,000	3,000	3,200	3,500	12,700
	1403			Electricity and Water	1,500	1,800	2,600	2,800	3,200	10,400
	1404			Rents and Local Taxes	-	14,000	7,000	7,500	7,800	36,300
	1405			Cleaning and Janitorial Services	700	1,000	1,300	1,500	1,600	5,400
	1407			Security Services	700	600	600	700	800	2,700
	1409			Other	1,366	2,300	6,100	5,700	5,200	19,300
		138		*Machinery and Office Equipment Service Agreements*	*41*	*250*	*2,100*	*1,000*	*1,000*	*4,350*
		139		*Vehicle Insurance*	*174*	*1,050*	*2,500*	*2,700*	*2,000*	*8,250*
		140		*Miscellaneous Services Expenditure*	*1,151*	*1,000*	*1,500*	*2,000*	*2,200*	*6,700*
				Transfers	**1,296**	**2,570**	**3,450**	**1,000**	**1,100**	**8,120**
	1502			Retirement Benefits	1,296	2,570	3,450	1,000	1,100	8,120
				Capital Expenditure	**7,345**	**12,000**	**15,000**	**16,000**	**17,000**	**60,000**
				Rehabilitation and Improvement of Capital Assets	**5,269**	**10,200**	**9,900**	**10,500**	**11,800**	**42,400**
	2001			Buildings and Structures	-	500	900	1,000	1,100	3,500
	2002			Plant, Machinery and Equipment	158	900	1,000	1,100	1,800	4,800
	2003			Vehicles	5,111	8,800	8,000	8,400	8,900	34,100
				Acquisition of Capital Assets	**2,076**	**1,800**	**5,100**	**5,500**	**5,200**	**17,600**
	2102			Furniture and Office Equipment	350	1,135	2,500	2,000	1,700	7,335
	2103			Plant, Machinery and Equipment	1,726	665	2,600	3,500	3,500	10,265
				Total Expenditure	**92,651**	**131,900**	**142,000**	**147,000**	**153,000**	**573,900**
Total Financing					**92,651**	**131,900**	**142,000**	**147,000**	**153,000**	**573,900**
				Domestic	**92,651**	**131,900**	**142,000**	**147,000**	**153,000**	**573,900**
11				Domestic Funds	92,651	131,900	142,000	147,000	153,000	573,900

HEAD - 117 Minister of Transport, Highways and Urban Development
1 - Operational Activities
02 - Administration & Establishment Services(Highways)

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	**202,478**	**266,450**	**290,000**	**298,000**	**309,000**	**1,163,450**
				Personal Emoluments	**134,887**	**191,300**	**165,350**	**175,500**	**184,000**	**716,150**
	1001			Salaries and Wages	85,551	143,000	120,350	126,000	130,000	519,350
	1002			Overtime and Holiday Payments	4,057	6,300	5,000	5,500	6,000	22,800
	1003			Other Allowances	45,279	42,000	40,000	44,000	48,000	174,000
				Travelling Expenses	**1,543**	**3,200**	**3,200**	**3,700**	**4,300**	**14,400**
	1101			Domestic	631	700	700	700	800	2,900
	1102			Foreign	912	2,500	2,500	3,000	3,500	11,500
				Supplies	**23,035**	**22,150**	**33,250**	**36,100**	**38,220**	**129,720**
	1201			Stationery and Office Requisites	9,378	6,000	9,000	11,000	12,000	38,000
	1202			Fuel	12,373	15,450	23,650	24,500	25,500	89,100
		002		*Fuel Allowance*	*8,524*	*9,100*	*12,150*	*12,500*	*13,000*	*46,750*
		009		*Fuel for Pool Vehicles*	*3,849*	*6,250*	*11,500*	*12,000*	*12,500*	*42,250*
		010		*Fuel for Other Purposes*	-	*100*	-	-	-	*100*
	1203			Diets and Uniforms	96	100	100	100	120	420
		002		*Uniforms*	*96*	*100*	*100*	*100*	*120*	*420*
	1205			Other	1,189	600	500	500	600	2,200
				Maintenance Expenditure	**15,384**	**18,900**	**22,040**	**24,940**	**28,370**	**94,250**
	1301			Vehicles	11,190	13,400	16,540	17,940	19,870	67,750
	1302			Plant and Machinery	2,479	2,000	2,500	3,000	3,500	11,000
	1303			Buildings and Structures	1,700	1,500	1,500	2,000	2,500	7,500
	1304			Software Maintenance	16	2,000	1,500	2,000	2,500	8,000
				Services	**25,091**	**29,300**	**64,600**	**56,200**	**52,500**	**202,600**
	1401			Transport	5,499	6,100	6,700	7,000	7,200	27,000
	1402			Postal and Communication	7,084	7,500	8,000	8,300	8,500	32,300
	1403			Electricity and Water	3,000	4,000	3,200	3,500	3,700	14,400
	1404			Rents and Local Taxes	525	-	-	-	-	-
	1405			Cleaning and Janitorial Services	3,300	3,000	2,700	3,000	3,200	11,900
	1407			Security Services	1,800	1,800	1,900	2,000	2,100	7,800
	1409			Other	3,883	6,900	42,100	32,400	27,800	109,200
		138		*Machinery and Office Equipment Service Agreements*	*498*	*600*	*600*	*700*	*800*	*2,700*
		139		*Vehicle Insurance*	*997*	*1,800*	*1,500*	*1,700*	*2,000*	*7,000*
		140		*Miscellaneous Services Expenditure*	*2,388*	*4,500*	*40,000*	*30,000*	*25,000*	*99,500*
				Transfers	**2,068**	**1,000**	**960**	**960**	**1,010**	**3,930**
	1502			Retirement Benefits	1,181	-	-	-	-	-
	1505			Subscriptions and Contributions Fee	40	100	60	60	60	280
	1506			Property Loan Interest to Public Servants	846	900	900	900	950	3,650
				Other Recurrent Expenditure	**470**	**600**	**600**	**600**	**600**	**2,400**
	1703			Implementation of the Official Languages Policy	470	600	600	600	600	2,400
				Capital Expenditure	**6,837**	**14,100**	**35,000**	**23,000**	**25,000**	**97,100**
				Rehabilitation and Improvement of Capital Assets	**1,709**	**8,600**	**6,000**	**6,700**	**7,600**	**28,900**
	2001			Buildings and Structures	-	500	500	600	800	2,400
	2002			Plant, Machinery and Equipment	127	600	500	600	800	2,500
	2003			Vehicles	1,582	7,500	5,000	5,500	6,000	24,000
				Acquisition of Capital Assets	**4,478**	**4,500**	**28,000**	**15,000**	**16,000**	**63,500**
	2102			Furniture and Office Equipment	539	1,500	15,300	10,000	10,000	36,800
	2103			Plant, Machinery and Equipment	3,940	3,000	12,700	5,000	6,000	26,700
				Capacity Building	**650**	**1,000**	**1,000**	**1,300**	**1,400**	**4,700**
	2401			Staff Training	650	1,000	1,000	1,300	1,400	4,700
				Total Expenditure	**209,315**	**280,550**	**325,000**	**321,000**	**334,000**	**1,260,550**
Total Financing					**209,315**	**280,550**	**325,000**	**321,000**	**334,000**	**1,260,550**

HEAD - 117 Minister of Transport, Highways and Urban Development
1 - Operational Activities
21 - Administration & Establishment Services (Transport)

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	**321,072**	**346,290**	**364,000**	**378,000**	**395,000**	**1,483,290**
				Personal Emoluments	**165,681**	**178,000**	**183,000**	**190,000**	**197,000**	**748,000**
	1001			Salaries and Wages	103,973	123,000	128,000	132,000	135,000	518,000
	1002			Overtime and Holiday Payments	8,857	10,000	10,000	11,000	13,000	44,000
	1003			Other Allowances	52,851	45,000	45,000	47,000	49,000	186,000
				Travelling Expenses	**2,215**	**4,000**	**4,000**	**4,000**	**5,000**	**17,000**
	1101			Domestic	1,305	2,000	2,000	2,000	3,000	9,000
	1102			Foreign	910	2,000	2,000	2,000	2,000	8,000
				Supplies	**24,240**	**24,800**	**29,900**	**32,200**	**33,200**	**120,100**
	1201			Stationery and Office Requisites	6,607	5,000	5,000	6,000	6,000	22,000
	1202			Fuel	17,494	19,600	24,700	26,000	27,000	97,300
		002		*Fuel Allowance*	*6,250*	*7,600*	*7,600*	*8,000*	*8,000*	*31,200*
		009		*Fuel for Pool Vehicles*	*11,244*	*12,000*	*17,100*	*18,000*	*19,000*	*66,100*
	1203			Diets and Uniforms	140	200	200	200	200	800
		002		*Uniforms*	*140*	*200*	*200*	*200*	*200*	*800*
				Maintenance Expenditure	**16,756**	**15,900**	**16,700**	**18,600**	**21,400**	**72,600**
	1301			Vehicles	14,692	13,000	13,400	14,100	15,800	56,300
	1302			Plant and Machinery	1,912	2,500	3,000	4,000	5,000	14,500
	1303			Buildings and Structures	-	200	200	300	400	1,100
	1304			Software Maintenance	152	200	100	200	200	700
				Services	**111,151**	**122,590**	**129,400**	**132,200**	**137,400**	**521,590**
	1401			Transport	4,160	4,800	5,000	5,000	6,000	20,800
	1402			Postal and Communication	5,214	4,000	4,000	5,000	5,000	18,000
	1403			Electricity and Water	11,255	12,000	12,000	12,000	13,000	49,000
	1404			Rents and Local Taxes	81,950	84,290	90,000	92,000	95,000	361,290
	1405			Cleaning and Janitorial Services	3,450	5,000	6,000	6,000	6,000	23,000
	1409			Other	5,123	12,500	12,400	12,200	12,400	49,500
		138		*Machinery and Office Equipment Service Agreements*	*778*	*1,000*	*1,000*	*1,600*	*1,700*	*5,300*
		139		*Vehicle Insurance*	*1,050*	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
		140		*Miscellaneous Services Expenditure*	*3,295*	*10,000*	*9,900*	*9,000*	*9,000*	*37,900*
				Transfers	**906**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	1506			Property Loan Interest to Public Servants	906	1,000	1,000	1,000	1,000	4,000
				Other Recurrent Expenditure	**122**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	122	-	-	-	-	-
				Capital Expenditure	**3,192**	**10,710**	**10,000**	**9,000**	**9,000**	**38,710**
				Rehabilitation and Improvement of Capital Assets	**999**	**3,210**	**2,500**	**4,000**	**4,000**	**13,710**
	2001			Buildings and Structures	-	1,710	1,000	2,000	2,000	6,710
	2002			Plant, Machinery and Equipment	-	500	500	500	500	2,000
	2003			Vehicles	999	1,000	1,000	1,500	1,500	5,000
				Acquisition of Capital Assets	**1,734**	**1,500**	**1,500**	**1,500**	**1,500**	**6,000**
	2102			Furniture and Office Equipment	953	500	500	500	500	2,000
	2103			Plant, Machinery and Equipment	781	1,000	1,000	1,000	1,000	4,000
				Capacity Building	**459**	**1,000**	**1,000**	**1,500**	**1,500**	**5,000**
	2401			Staff Training	459	1,000	1,000	1,500	1,500	5,000
				Other Capital Expenditure	**-**	**5,000**	**5,000**	**2,000**	**2,000**	**14,000**
	2507			Research and Development	-	5,000	5,000	2,000	2,000	14,000
				Total Expenditure	**324,264**	**357,000**	**374,000**	**387,000**	**404,000**	**1,522,000**
Total Financing					**324,264**	**357,000**	**374,000**	**387,000**	**404,000**	**1,522,000**
				Domestic	**324,264**	**357,000**	**374,000**	**387,000**	**404,000**	**1,522,000**
11				Domestic Funds	324,264	357,000	374,000	387,000	404,000	1,522,000

HEAD - 117 Minister of Transport, Highways and Urban Development
1 - Operational Activities
28 - Administration & Establishment Services (Ports and Civil Aviation)

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	**282,790**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**89,112**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	56,515	-	-	-	-	-
	1002			Overtime and Holiday Payments	3,728	-	-	-	-	-
	1003			Other Allowances	28,869	-	-	-	-	-
				Travelling Expenses	**2,432**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	586	-	-	-	-	-
	1102			Foreign	1,847	-	-	-	-	-
				Supplies	**12,630**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	4,663	-	-	-	-	-
	1202			Fuel	7,848	-	-	-	-	-
		002		*Fuel Allowance*	*5,310*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*2,157*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*381*	-	-	-	-	-
	1203			Diets and Uniforms	56	-	-	-	-	-
		002		*Uniforms*	*56*	-	-	-	-	-
	1205			Other	63	-	-	-	-	-
				Maintenance Expenditure	**6,684**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	5,746	-	-	-	-	-
	1302			Plant and Machinery	937	-	-	-	-	-
				Services	**46,127**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	3,081	-	-	-	-	-
	1402			Postal and Communication	2,070	-	-	-	-	-
	1403			Electricity and Water	87	-	-	-	-	-
	1404			Rents and Local Taxes	29,809	-	-	-	-	-
	1405			Cleaning and Janitorial Services	3,075	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,500	-	-	-	-	-
	1409			Other	5,506	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*283*	-	-	-	-	-
		139		*Vehicle Insurance*	*2,000*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*3,223*	-	-	-	-	-
				Transfers	**125,805**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	125,343	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	448	-	-	-	-	-
	1508			Other	14	-	-	-	-	-
				Capital Expenditure	**15,031**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**6,447**	**-**	**-**	**-**	**-**	**-**
	2002			Plant, Machinery and Equipment	151	-	-	-	-	-
	2003			Vehicles	6,296	-	-	-	-	-
				Acquisition of Capital Assets	**8,042**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	76	-	-	-	-	-
	2103			Plant, Machinery and Equipment	7,966	-	-	-	-	-
				Capacity Building	**542**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	542	-	-	-	-	-
				Total Expenditure	**297,821**	**-**	**-**	**-**	**-**	**-**
Total Financing					**297,821**	**-**	**-**	**-**	**-**	**-**
				Domestic	**297,821**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	297,821	-	-	-	-	-

HEAD - 117 Minister of Transport, Highways and Urban Development
1 - Operational Activities
31 - Administration & Establishments Services (Urban 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	**-**	**594,735**	**713,000**	**746,000**	**783,000**	**2,836,735**
				Personal Emoluments	**-**	**302,000**	**367,000**	**384,000**	**403,000**	**1,456,000**
	1001			Salaries and Wages	-	220,000	270,000	284,000	298,000	1,072,000
	1002			Overtime and Holiday Payments	-	12,000	17,000	18,000	20,000	67,000
	1003			Other Allowances	-	70,000	80,000	82,000	85,000	317,000
				Travelling Expenses	**-**	**8,500**	**9,000**	**10,000**	**11,000**	**38,500**
	1101			Domestic	-	3,500	4,000	4,500	5,000	17,000
	1102			Foreign	-	5,000	5,000	5,500	6,000	21,500
				Supplies	**-**	**41,050**	**55,000**	**60,000**	**63,600**	**219,650**
	1201			Stationery and Office Requisites	-	12,000	13,000	15,000	16,000	56,000
	1202			Fuel	-	27,400	40,500	43,500	45,500	156,900
		002		*Fuel Allowance*	-	*20,000*	*30,000*	*31,000*	*32,000*	*113,000*
		009		*Fuel for Pool Vehicles*	-	*7,000*	*10,000*	*12,000*	*13,000*	*42,000*
		010		*Fuel for Other Purposes*	-	*400*	*500*	*500*	*500*	*1,900*
	1203			Diets and Uniforms	-	150	500	500	600	1,750
		002		*Uniforms*	-	*150*	*500*	*500*	*600*	*1,750*
	1205			Other	-	1,500	1,000	1,000	1,500	5,000
				Maintenance Expenditure	**-**	**15,800**	**26,000**	**31,000**	**36,400**	**109,200**
	1301			Vehicles	-	7,000	15,000	17,000	20,900	59,900
	1302			Plant and Machinery	-	7,000	8,000	9,000	10,000	34,000
	1303			Buildings and Structures	-	1,500	2,000	3,000	3,500	10,000
	1304			Software Maintenance	-	300	1,000	2,000	2,000	5,300
				Services	**-**	**225,635**	**254,000**	**259,000**	**267,000**	**1,005,635**
	1401			Transport	-	7,000	7,000	7,500	8,000	29,500
	1402			Postal and Communication	-	8,930	10,000	10,500	11,000	40,430
	1403			Electricity and Water	-	20,000	20,000	21,000	22,000	83,000
	1404			Rents and Local Taxes	-	163,050	200,000	201,000	206,000	770,050
	1405			Cleaning and Janitorial Services	-	2,500	3,000	3,500	4,000	13,000
	1407			Security Services	-	1,000	2,000	2,500	3,000	8,500
	1409			Other	-	23,155	12,000	13,000	13,000	61,155
		138		*Machinery and Office Equipment Service Agreements*	-	*2,000*	*3,000*	*3,500*	*3,500*	*12,000*
		139		*Vehicle Insurance*	-	*2,500*	*4,000*	*4,500*	*4,500*	*15,500*
		140		*Miscellaneous Services Expenditure*	-	*18,655*	*5,000*	*5,000*	*5,000*	*33,655*
				Transfers	**-**	**1,500**	**1,500**	**1,500**	**1,500**	**6,000**
	1506			Property Loan Interest to Public Servants	-	1,500	1,500	1,500	1,500	6,000
				Other Recurrent Expenditure	**-**	**250**	**500**	**500**	**500**	**1,750**
	1703			Implementation of the Official Languages Policy	-	250	500	500	500	1,750
				Capital Expenditure	**-**	**27,000**	**35,000**	**37,000**	**40,000**	**139,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**19,000**	**25,000**	**26,500**	**28,500**	**99,000**
	2001			Buildings and Structures	-	4,000	4,000	5,000	5,000	18,000
	2002			Plant, Machinery and Equipment	-	3,000	4,000	4,000	4,000	15,000
	2003			Vehicles	-	12,000	17,000	17,500	19,500	66,000
				Acquisition of Capital Assets	**-**	**7,000**	**9,000**	**9,000**	**10,000**	**35,000**
	2102			Furniture and Office Equipment	-	3,000	4,000	4,000	4,000	15,000
	2103			Plant, Machinery and Equipment	-	4,000	5,000	5,000	6,000	20,000
				Capacity Building	**-**	**1,000**	**1,000**	**1,500**	**1,500**	**5,000**
	2401			Staff Training	-	1,000	1,000	1,500	1,500	5,000
				Total Expenditure	**-**	**621,735**	**748,000**	**783,000**	**823,000**	**2,975,735**
Total Financing					**-**	**621,735**	**748,000**	**783,000**	**823,000**	**2,975,735**
				Domestic	**-**	**621,735**	**748,000**	**783,000**	**823,000**	**2,975,735**
11				Domestic Funds	-	621,735	748,000	783,000	823,000	2,975,735

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
03 - Expressways 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	**96,118,080**	**119,826,000**	**100,300,000**	**148,250,000**	**116,500,000**	**484,876,000**
009				**Extension of Southern Expressway From Matara to Hambantota (GOSL- China)**	**712,205**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	712,206	-	-	-	-	-
		007		*Section 01 (Godagama - Beliatta)*	*690,719*	-	-	-	-	-
			17		*690,719*	-	-	-	-	-
		008		*Section 02 (Beliatta - Wetiya)*	*21,487*	-	-	-	-	-
013				**Colombo - Rathnapura - Pelmadulla Expressway**	**1,500,000**	**1,500,000**	**2,000,000**	**40,000,000**	**45,000,000**	**88,500,000**
	2104			Buildings and Structures	-	-	-	39,000,000	44,500,000	83,500,000
	2105			Land and Land Improvements	1,500,000	1,500,000	2,000,000	1,000,000	500,000	5,000,000
015				**Elevated Highway from New Kelani Bridge to Athurugiriya**	**952,259**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	3,409	-	-	-	-	-
	2105			Land and Land Improvements	948,850	-	-	-	-	-
016				**Port Access Elevated Highway Project (GOSL - ADB)**	**3,878,663**	**12,500,000**	**10,750,000**	**550,000**	**-**	**23,800,000**
	2104			Buildings and Structures	3,878,664	12,500,000	10,750,000	550,000	-	23,800,000
			12		*3,871,731*	*12,000,000*	*9,500,000*	-	-	*21,500,000*
			17		*6,933*	*500,000*	*1,250,000*	*550,000*	-	*2,300,000*
018				**Central Expressway Section 01 - Kadawatha to Meerigama (GOSL - China Exim Bank)**	**70,696,920**	**64,150,000**	**51,000,000**	**40,000,000**	**6,500,000**	**161,650,000**
	2104			Buildings and Structures	70,453,920	63,000,000	50,650,000	39,700,000	6,200,000	159,550,000
					70,346,826	*63,000,000*	*50,220,000*	-	-	*113,220,000*
			12		-	-	-	*39,400,000*	*6,000,000*	*45,400,000*
			17		*107,094*	-	*430,000*	*300,000*	*200,000*	*930,000*
	2105			Land and Land Improvements	243,000	1,150,000	350,000	300,000	300,000	2,100,000
019				**Central Expressway Section 02 - Meerigama to Kurunegala**	**1,060,877**	**350,000**	**200,000**	**-**	**-**	**550,000**
	2104			Buildings and Structures	960,877	200,000	175,000	-	-	375,000
	2105			Land and Land Improvements	100,000	150,000	25,000	-	-	175,000
020				**Central Expressway Section 03 - Pothuhera to Galagedara**	**15,342,506**	**30,500,000**	**28,000,000**	**30,000,000**	**30,000,000**	**118,500,000**
	2104			Buildings and Structures	15,110,217	30,000,000	27,550,000	29,700,000	29,700,000	116,950,000
		547		*Construction of the Section from Pothuhera to Rambukkana*	-	*10,000,000*	*4,500,000*	*2,000,000*	-	*16,500,000*
		548		*Construction of the Section from Rambukkana to Galagedara*	-	*20,000,000*	*23,050,000*	*27,700,000*	*29,700,000*	*100,450,000*
	2105			Land and Land Improvements	232,289	500,000	450,000	300,000	300,000	1,550,000
021				**Central Expressway Section 04 - Kurunegala to Dambulla**	**974,974**	**1,006,000**	**3,200,000**	**36,000,000**	**35,000,000**	**75,206,000**
	2104			Buildings and Structures	-	6,000	-	34,000,000	32,500,000	66,506,000
	2105			Land and Land Improvements	974,974	1,000,000	3,200,000	2,000,000	2,500,000	8,700,000
022				**Construction of System interchange at Kadawatha and 500m road towards Meerigama in Central Expressway Section I**	**999,676**	**6,820,000**	**2,450,000**	**500,000**	**-**	**9,770,000**
	2104			Buildings and Structures	999,676	6,820,000	2,450,000	500,000	-	9,770,000
023				**Construction of Pettah and Aluthmawatha interchanges with Ramp**	**-**	**3,000,000**	**2,700,000**	**1,200,000**	**-**	**6,900,000**
	2104			Buildings and Structures	-	2,000,000	2,000,000	1,000,000	-	5,000,000
	2105			Land and Land Improvements	-	1,000,000	700,000	200,000	-	1,900,000

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
				Total Expenditure	**96,118,080**	**119,826,000**	**100,300,000**	**148,250,000**	**116,500,000**	**484,876,000**
Total Financing					**96,118,080**	**119,826,000**	**100,300,000**	**148,250,000**	**116,500,000**	**484,876,000**
				Domestic	**92,246,349**	**107,826,000**	**90,800,000**	**108,850,000**	**110,500,000**	**417,976,000**
	11			Domestic Funds	91,441,603	107,326,000	89,120,000	108,000,000	110,300,000	414,746,000
	17			Foreign Finance Associated Costs	804,746	500,000	1,680,000	850,000	200,000	3,230,000
				Foreign	**3,871,731**	**12,000,000**	**9,500,000**	**39,400,000**	**6,000,000**	**66,900,000**
	12			Foreign Loans	3,871,731	12,000,000	9,500,000	39,400,000	6,000,000	66,900,000

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
04 - Roads 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	**243,306,277**	**171,099,160**	**165,858,000**	**157,412,000**	**143,763,000**	**638,132,160**
001				**Road Maintenance and Improvement**	**26,091,157**	**32,000,000**	**31,200,000**	**34,000,000**	**38,000,000**	**135,200,000**
	2001			Buildings and Structures	11,323,532	10,400,000	11,000,000	12,000,000	14,000,000	47,400,000
	2103			Plant, Machinery and Equipment	353,400	900,000	1,175,000	1,300,000	1,494,000	4,869,000
	2104			Buildings and Structures	14,411,870	20,700,000	19,021,300	20,695,000	22,500,000	82,916,300
	2106			Software Development	2,355	-	3,700	5,000	6,000	14,700
010				**Baseline Road - Phase III**	**250,000**	**1,000,000**	**2,000,000**	**1,200,000**	**200,000**	**4,400,000**
	2104			Buildings and Structures	-	500,000	1,350,000	1,000,000	100,000	2,950,000
	2105			Land and Land Improvements	250,000	500,000	650,000	200,000	100,000	1,450,000
021				**Infrastructure and Road Safety**	**149,701**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	149,701	-	-	-	-	-
022				**Traffic Management**	**93,774**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	82,648	-	-	-	-	-
	2104			Buildings and Structures	11,126	-	-	-	-	-
023				**Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL - SFD)**	**2,334,040**	**610,000**	**1,000,000**	**-**	**-**	**1,610,000**
	2104			Buildings and Structures	2,333,040	610,000	1,000,000	-	-	1,610,000
		12		*2,136,706*	*500,000*	*840,000*	-	-	*1,340,000*	
		17		*196,334*	*110,000*	*160,000*	-	-	*270,000*	
	2105			Land and Land Improvements	1,000	-	-	-	-	-
029				**Road Network Development Project (GOSL- SFD)**	**137,224**	**1,637,000**	**1,300,000**	**-**	**-**	**2,937,000**
	2104			Buildings and Structures	116,067	1,587,000	1,280,000	-	-	2,867,000
		12		*113,417*	*1,575,000*	*1,260,000*	-	-	*2,835,000*	
		17		*2,650*	*12,000*	*20,000*	-	-	*32,000*	
	2105			Land and Land Improvements	21,157	50,000	20,000	-	-	70,000
031				**Road Network Development Project (GOSL- OPEC)**	**40,475**	**440,000**	**650,000**	**-**	**-**	**1,090,000**
	2104			Buildings and Structures	9,175	415,000	635,000	-	-	1,050,000
				-	-	*425,000*	-	-	*425,000*	
		12		-	*400,000*	*200,000*	-	-	*600,000*	
		17		*9,175*	*15,000*	*10,000*	-	-	*25,000*	
	2105			Land and Land Improvements	31,300	25,000	15,000	-	-	40,000
032				**Colombo District Road Development Project (GOSL-OFID)**	**2,004,759**	**1,810,000**	**155,000**	**150,000**	**-**	**2,115,000**
	2104			Buildings and Structures	1,053,259	1,410,000	55,000	50,000	-	1,515,000
		12		*1,028,371*	*1,270,000*	*50,000*	-	-	*1,320,000*	
		17		*24,888*	*140,000*	*5,000*	*50,000*	-	*195,000*	
	2105			Land and Land Improvements	951,500	400,000	100,000	100,000	-	600,000
040				**Western Province National Highways (GOSL-OFID)**	**280,841**	**288,000**	**65,000**	**-**	**-**	**353,000**
	2104			Buildings and Structures	165,928	260,000	55,000	-	-	315,000
		12		*127,585*	*200,000*	*45,000*	-	-	*245,000*	
		17		*38,343*	*60,000*	*10,000*	-	-	*70,000*	
	2105			Land and Land Improvements	114,913	28,000	10,000	-	-	38,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
041				**Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL-OFID)**	**491,424**	**1,130,000**	**1,700,000**	**500,000**	**-**	**3,330,000**
	2104			Buildings and Structures	480,925	1,097,000	1,650,000	450,000	-	3,197,000
			12		*322,861*	*900,000*	*1,330,000*	-	-	*2,230,000*
			14		*45,124*	*70,000*	*68,000*	-	-	*138,000*
			17		*112,940*	*127,000*	*252,000*	*450,000*	-	*829,000*
	2105			Land and Land Improvements	10,500	33,000	50,000	50,000	-	133,000
045				**Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China)**	**3,535,818**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	3,535,818	-	-	-	-	-
048				**Transport Connectivity and Asset Management Project (GOSL -WB)**	**-**	**90,000**	**30,000**	**-**	**-**	**120,000**
	2104			Buildings and Structures	-	90,000	30,000	-	-	120,000
049				**Marine Drive Extension up to Panadura**	**40,000**	**25,000**	**-**	**-**	**-**	**25,000**
	2104			Buildings and Structures	40,000	25,000	-	-	-	25,000
051				**Gap Financing of the Road Development Authority's commitments**	**162,568,057**	**45,049,160**	**39,400,000**	**40,000,000**	**40,000,000**	**164,449,160**
	2506			Infrastructure Development	162,568,057	45,049,160	39,400,000	40,000,000	40,000,000	164,449,160
052				**Land Acquisition for Completed and Ongoing Projects**	**7,500,000**	**8,000,000**	**3,500,000**	**3,500,000**	**3,000,000**	**18,000,000**
	2105			Land and Land Improvements	7,500,000	8,000,000	3,500,000	3,500,000	3,000,000	18,000,000
053				**Surveys, Investigations and Feasibility Studies**	**157,714**	**1,290,000**	**668,000**	**707,000**	**753,000**	**3,418,000**
	2001			Buildings and Structures	98,825	600,000	457,500	500,000	520,000	2,077,500
	2002			Plant, Machinery and Equipment	20,195	50,000	46,000	50,000	65,000	211,000
	2103			Plant, Machinery and Equipment	4,500	40,000	72,000	70,000	80,000	262,000
	2106			Software Development	34,194	100,000	86,000	82,000	80,000	348,000
	2509			Other	-	500,000	6,500	5,000	8,000	519,500
056				**Rehabilitation of the A 17 Road Corridor Project (Rakwana – Suriyakanda) (GOSL – OFID)**	**2,782,178**	**2,872,000**	**300,000**	**-**	**-**	**3,172,000**
	2104			Buildings and Structures	2,778,138	2,850,000	295,000	-	-	3,145,000
			12		*2,749,758*	*2,800,000*	*275,000*	-	-	*3,075,000*
			14		*8,600*	*10,000*	*10,000*	-	-	*20,000*
			17		*19,780*	*40,000*	*10,000*	-	-	*50,000*
	2105			Land and Land Improvements	4,040	22,000	5,000	-	-	27,000
057				**Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion**	**6,750,000**	**4,000,000**	**950,000**	**-**	**-**	**4,950,000**
	2104			Buildings and Structures	6,750,000	4,000,000	950,000	-	-	4,950,000
058				**Inclusive Connectivity and Development Project (GOSL-WB)**	**9,704,416**	**13,390,000**	**13,720,000**	**1,500,000**	**-**	**28,610,000**
	2102			Furniture and Office Equipment	16,084	10,000	10,000	-	-	20,000
			12		*16,084*	*10,000*	*10,000*	-	-	*20,000*
	2103			Plant, Machinery and Equipment	-	300,000	-	-	-	300,000
			12		-	*300,000*	-	-	-	*300,000*
	2104			Buildings and Structures	9,688,332	13,080,000	13,710,000	1,500,000	-	28,290,000
			12		*9,628,235*	*13,000,000*	*13,630,000*	*1,000,000*	-	*27,630,000*
			17		*60,097*	*80,000*	*80,000*	*500,000*	-	*660,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
059				**Enhancement of National Traffic Database and Capacity Building (GOSL- KOICA)**	**118,170**	**50,000**	**20,000**	**10,000**	**-**	**80,000**
	2106			Software Development	3,170	-	-	-	-	-
			17		*3,170*	-	-	-	-	-
	2509			Other	115,000	50,000	20,000	10,000	-	80,000
					-	*50,000*	*20,000*	*10,000*	-	*80,000*
			13		*115,000*	-	-	-	-	-
060				**Kandy Multimodal Transport Terminal Development Project (GOSL - WB)**	**5,162,118**	**10,754,000**	**14,000,000**	**2,000,000**	**-**	**26,754,000**
	2102			Furniture and Office Equipment	3,441	10,000	20,000	-	-	30,000
			12		*3,441*	*10,000*	*20,000*	-	-	*30,000*
	2104			Buildings and Structures	5,107,715	10,664,000	13,805,000	2,000,000	-	26,469,000
					158,165	*1,180,000*	*950,000*	-	-	*2,130,000*
			12		*4,170,879*	*7,600,000*	*10,800,000*	*1,500,000*	-	*19,900,000*
			17		*778,671*	*1,884,000*	*2,055,000*	*500,000*	-	*4,439,000*
	2105			Land and Land Improvements	50,961	80,000	175,000	-	-	255,000
061				**Rural Road Reawakening Programme (Maga Neguma)**	**2,237,125**	**24,000,000**	**22,000,000**	**20,000,000**	**20,000,000**	**86,000,000**
	2104			Buildings and Structures	2,237,125	24,000,000	22,000,000	20,000,000	20,000,000	86,000,000
063				**Integrated Road Investment Programme (I - Road) - Phase I (GOSL-ADB)**	**3,120**	**500,000**	**500,000**	**-**	**-**	**1,000,000**
	2104			Buildings and Structures	3,120	500,000	500,000	-	-	1,000,000
			17		*3,120*	*500,000*	*500,000*	-	-	*1,000,000*
064				**Integrated Road Investment Programme (I - Road) - Phase II (GOSL-ADB)**	**4,792,025**	**16,020,000**	**20,000,000**	**1,000,000**	**-**	**37,020,000**
	2104			Buildings and Structures	4,792,025	16,020,000	20,000,000	1,000,000	-	37,020,000
					1,827,008	*2,000,000*	*2,325,000*	*1,000,000*	-	*5,325,000*
			12		*2,945,228*	*14,000,000*	*17,575,000*	-	-	*31,575,000*
			17		*19,789*	*20,000*	*100,000*	-	-	*120,000*
065				**Development of Access Roads to Kandy Multimodal Transport Center**	**166,231**	**700,000**	**325,000**	**-**	**-**	**1,025,000**
	2104			Buildings and Structures	166,231	700,000	325,000	-	-	1,025,000
066				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**20,000,000**	**25,000,000**	**45,000,000**
	2104			Buildings and Structures	-	-	-	20,000,000	25,000,000	45,000,000
067				**Rehabilitation and Improvement of Rural Roads**	**5,915,909**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	5,915,910	-	-	-	-	-
		545		*Northern Province*	*917,689*	-	-	-	-	-
		546		*Other Provinces*	*4,998,221*	-	-	-	-	-
068				**Improvement of 11 Junctions in Baseline Road**	**-**	**1,490,000**	**400,000**	**100,000**	**-**	**1,990,000**
	2104			Buildings and Structures	-	1,490,000	400,000	100,000	-	1,990,000
069				**Conducting a Feasibility Study for Construction of Connectivity from Port Access Elevated Highway to Marine Drive Extension (Phase 2)**	**-**	**330,000**	**175,000**	**50,000**	**-**	**555,000**
	2104			Buildings and Structures	-	330,000	175,000	50,000	-	555,000
070				**Improve People Accessibility and Traffic Circulation in Kandy City and Suburbs (GOSL -World Bank)**	**-**	**412,000**	**1,950,000**	**1,000,000**	**-**	**3,362,000**
	2104			Buildings and Structures	-	412,000	1,950,000	1,000,000	-	3,362,000
			12		-	*330,000*	*1,900,000*	*800,000*	-	*3,030,000*
			17		-	*82,000*	*50,000*	*200,000*	-	*332,000*

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
071				**Improving Bus Management and Operations in Kandy District (GOSL -World Bank)**	**-**	**210,000**	**185,000**	**400,000**	**-**	**795,000**
	2104			Buildings and Structures	-	210,000	185,000	400,000	-	795,000
			12		-	*168,000*	*160,000*	*300,000*	-	*628,000*
			17		-	*42,000*	*25,000*	*100,000*	-	*167,000*
072				**Rehabilitation and Improvement of William Gopallawa Mawatha**	**-**	**241,000**	**400,000**	**-**	**-**	**641,000**
	2104			Buildings and Structures	-	241,000	400,000	-	-	641,000
073				**Construction of Mahaiyawa Tunnel with Related Road Improvement**	**-**	**520,000**	**180,000**	**50,000**	**-**	**750,000**
	2104			Buildings and Structures	-	520,000	180,000	50,000	-	750,000
074				**Construction of Structures at Meda Ela , William Gopallawa Mawatha**	**-**	**236,000**	**275,000**	**50,000**	**-**	**561,000**
	2104			Buildings and Structures	-	236,000	275,000	50,000	-	561,000
075				**Improvement of Embilipitiya – Panamure – Buluthota Road (B115) from Kolonna to Suriyakanda (29+000Km to 38+620Km) (GOSL -OFID)**	**-**	**1,005,000**	**760,000**	**1,000,000**	**310,000**	**3,075,000**
	2104			Buildings and Structures	-	1,005,000	750,000	990,000	300,000	3,045,000
					-	-	*750,000*	*990,000*	*300,000*	*2,040,000*
			12		-	*880,000*	-	-	-	*880,000*
			17		-	*125,000*	-	-	-	*125,000*
	2105			Land and Land Improvements	-	-	10,000	10,000	10,000	30,000
076				**Widening and Improvement of Katugastota - Kurunegala - Puttalam - A010 Road from Katugastota to Galagedara (0+000 Km to 13+400 Km)**	**-**	**1,000,000**	**4,250,000**	**15,000,000**	**10,000,000**	**30,250,000**
	2104			Buildings and Structures	-	1,000,000	4,250,000	15,000,000	10,000,000	30,250,000
077				**Development of Kandy Railway Station to Align and Integrate with Kandy Multimodal Transport Terminal (GOSL - World Bank)**	**-**	**-**	**500,000**	**500,000**	**-**	**1,000,000**
	2104			Buildings and Structures	-	-	500,000	500,000	-	1,000,000
			12		-	-	*400,000*	*400,000*	-	*800,000*
			17		-	-	*100,000*	*100,000*	-	*200,000*
078				**Improvement of Panadura - Nambapana- Ratnapura Road (A008) from Ingiriya to Rathnapura**	**-**	**-**	**2,800,000**	**13,000,000**	**6,500,000**	**22,300,000**
	2104			Buildings and Structures	-	-	2,800,000	13,000,000	6,500,000	22,300,000
079				**Development of Access Roads to the Angampitiya- Nawala Bridge to Connect B120 (Ethul Kotte - Mirihana - Kohuwala) and B470 (Welikada - Nawala) National Road Corridors**	**-**	**-**	**500,000**	**1,695,000**	**-**	**2,195,000**
	2104			Buildings and Structures	-	-	500,000	1,695,000	-	2,195,000
				Total Expenditure	**243,306,277**	**171,099,160**	**165,858,000**	**157,412,000**	**143,763,000**	**638,132,160**
Total Financing					**243,306,277**	**171,099,160**	**165,858,000**	**157,412,000**	**143,763,000**	**638,132,160**
				Domestic	**219,894,990**	**127,076,160**	**117,285,000**	**153,412,000**	**143,763,000**	**541,536,160**
11				Domestic Funds	218,626,033	123,839,160	113,908,000	151,512,000	143,763,000	533,022,160
17				Foreign Finance Associated Costs	1,268,957	3,237,000	3,377,000	1,900,000	-	8,514,000
				Foreign	**23,411,288**	**44,023,000**	**48,573,000**	**4,000,000**	**-**	**96,596,000**
12				Foreign Loans	23,242,564	43,943,000	48,495,000	4,000,000	-	96,438,000
13				Foreign Grants	115,000	-	-	-	-	-
14				Reimbursable Foreign Loans	53,724	80,000	78,000	-	-	158,000

HEAD - 117 Minister of Transport, Highways and Urban Development

2 - Development Activities

05 - Widening & Improvements of Roads

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	**5,933,711**	**22,000,000**	**22,000,000**	**25,000,000**	**27,000,000**	**96,000,000**
001				**Colombo District**	**570,622**	**3,000,000**	**2,625,000**	**1,000,000**	**1,500,000**	**8,125,000**
	2104			Buildings and Structures	570,622	3,000,000	2,625,000	1,000,000	1,500,000	8,125,000
002				**Gampaha District**	**1,048,914**	**1,000,000**	**1,975,000**	**1,000,000**	**1,000,000**	**4,975,000**
	2104			Buildings and Structures	1,048,914	1,000,000	1,975,000	1,000,000	1,000,000	4,975,000
003				**Kalutara District**	**82,397**	**600,000**	**525,000**	**1,000,000**	**1,000,000**	**3,125,000**
	2104			Buildings and Structures	82,397	600,000	525,000	1,000,000	1,000,000	3,125,000
004				**Kandy District**	**331,153**	**3,000,000**	**2,250,000**	**1,000,000**	**1,500,000**	**7,750,000**
	2104			Buildings and Structures	331,153	3,000,000	2,250,000	1,000,000	1,500,000	7,750,000
005				**Matale District**	**151,749**	**2,000,000**	**1,975,000**	**1,000,000**	**1,500,000**	**6,475,000**
	2104			Buildings and Structures	151,749	2,000,000	1,975,000	1,000,000	1,500,000	6,475,000
006				**Nuwara Eliya District**	**185,227**	**170,000**	**525,000**	**1,000,000**	**1,500,000**	**3,195,000**
	2104			Buildings and Structures	185,227	170,000	525,000	1,000,000	1,500,000	3,195,000
007				**Matara District**	**234,091**	**1,000,000**	**800,000**	**1,000,000**	**1,000,000**	**3,800,000**
	2104			Buildings and Structures	234,091	1,000,000	800,000	1,000,000	1,000,000	3,800,000
008				**Galle District**	**446,476**	**200,000**	**175,000**	**1,000,000**	**1,000,000**	**2,375,000**
	2104			Buildings and Structures	446,476	200,000	175,000	1,000,000	1,000,000	2,375,000
009				**Hambantota District**	**805,726**	**1,000,000**	**175,000**	**1,000,000**	**1,000,000**	**3,175,000**
	2104			Buildings and Structures	805,726	1,000,000	175,000	1,000,000	1,000,000	3,175,000
010				**Jaffna District**	**56,988**	**1,300,000**	**250,000**	**1,000,000**	**1,000,000**	**3,550,000**
	2104			Buildings and Structures	56,988	1,300,000	250,000	1,000,000	1,000,000	3,550,000
011				**Kilinochchi District**	**22,470**	**35,000**	**175,000**	**1,000,000**	**1,000,000**	**2,210,000**
	2104			Buildings and Structures	22,470	35,000	175,000	1,000,000	1,000,000	2,210,000
012				**Mannar District**	**-**	**520,000**	**225,000**	**1,000,000**	**1,000,000**	**2,745,000**
	2104			Buildings and Structures	-	520,000	225,000	1,000,000	1,000,000	2,745,000
013				**Vavuniya District**	**72,294**	**320,000**	**1,350,000**	**1,000,000**	**1,000,000**	**3,670,000**
	2104			Buildings and Structures	72,294	320,000	1,350,000	1,000,000	1,000,000	3,670,000
014				**Mullaitivu District**	**32,937**	**35,000**	**125,000**	**1,000,000**	**1,000,000**	**2,160,000**
	2104			Buildings and Structures	32,937	35,000	125,000	1,000,000	1,000,000	2,160,000
015				**Batticaloa District**	**6,057**	**270,000**	**250,000**	**1,000,000**	**1,000,000**	**2,520,000**
	2104			Buildings and Structures	6,057	270,000	250,000	1,000,000	1,000,000	2,520,000
016				**Ampara District**	**276,808**	**1,100,000**	**750,000**	**1,000,000**	**1,000,000**	**3,850,000**
	2104			Buildings and Structures	276,808	1,100,000	750,000	1,000,000	1,000,000	3,850,000
017				**Trincomalee District**	**95,212**	**310,000**	**225,000**	**1,000,000**	**1,000,000**	**2,535,000**
	2104			Buildings and Structures	95,212	310,000	225,000	1,000,000	1,000,000	2,535,000
018				**Kurunegale District**	**15,787**	**460,000**	**175,000**	**1,000,000**	**1,000,000**	**2,635,000**
	2104			Buildings and Structures	15,787	460,000	175,000	1,000,000	1,000,000	2,635,000
019				**Puttlam District**	**98,254**	**130,000**	**225,000**	**1,000,000**	**1,000,000**	**2,355,000**
	2104			Buildings and Structures	98,254	130,000	225,000	1,000,000	1,000,000	2,355,000
020				**Anuradhapura District**	**538,951**	**200,000**	**250,000**	**1,000,000**	**1,000,000**	**2,450,000**
	2104			Buildings and Structures	538,951	200,000	250,000	1,000,000	1,000,000	2,450,000
021				**Pollonnaruwa District**	**43,423**	**500,000**	**900,000**	**1,000,000**	**1,000,000**	**3,400,000**
	2104			Buildings and Structures	43,423	500,000	900,000	1,000,000	1,000,000	3,400,000
022				**Badulla District**	**115,432**	**700,000**	**250,000**	**1,000,000**	**1,000,000**	**2,950,000**
	2104			Buildings and Structures	115,432	700,000	250,000	1,000,000	1,000,000	2,950,000
023				**Monaragala District**	**15,182**	**350,000**	**225,000**	**1,000,000**	**1,000,000**	**2,575,000**
	2104			Buildings and Structures	15,182	350,000	225,000	1,000,000	1,000,000	2,575,000
024				**Kegalle District**	**367,184**	**2,000,000**	**2,750,000**	**1,000,000**	**1,000,000**	**6,750,000**
	2104			Buildings and Structures	367,184	2,000,000	2,750,000	1,000,000	1,000,000	6,750,000
025				**Rathnapura District**	**320,377**	**1,800,000**	**2,850,000**	**1,000,000**	**1,000,000**	**6,650,000**
	2104			Buildings and Structures	320,377	1,800,000	2,850,000	1,000,000	1,000,000	6,650,000
				Total Expenditure	**5,933,711**	**22,000,000**	**22,000,000**	**25,000,000**	**27,000,000**	**96,000,000**
Total Financing					**5,933,711**	**22,000,000**	**22,000,000**	**25,000,000**	**27,000,000**	**96,000,000**
				Domestic	**5,933,711**	**22,000,000**	**22,000,000**	**25,000,000**	**27,000,000**	**96,000,000**
11				Domestic Funds	5,933,711	22,000,000	22,000,000	25,000,000	27,000,000	96,000,000

HEAD - 117 Minister of Transport, Highways and Urban Development

2 - Development Activities

06 - Construction of Bridges and Flyovers

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	**7,837,371**	**15,780,000**	**13,190,000**	**19,370,000**	**16,050,000**	**64,390,000**
008				**Reconstruction of Damaged/Weak Bridges on National Highways**	**1,464,677**	**4,000,000**	**4,000,000**	**4,500,000**	**5,000,000**	**17,500,000**
	2001			Buildings and Structures	1,464,677	4,000,000	4,000,000	4,500,000	5,000,000	17,500,000
014				**Construction of Rural Bridges using old Bridge Component**	**373,481**	**2,500,000**	**2,000,000**	**2,200,000**	**2,500,000**	**9,200,000**
	2104			Buildings and Structures	373,481	2,500,000	2,000,000	2,200,000	2,500,000	9,200,000
017				**Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)**	**245,911**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	245,911	100,000	-	-	-	100,000
021				**Second New Kelani Bridge Construction Project (GOSL - JICA)**	**833,311**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	801,984	-	-	-	-	-
		12		*801,984*	-	-	-	-	-	
	2506			Infrastructure Development	31,327	-	-	-	-	-
		17		*31,327*	-	-	-	-	-	
026				**Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL- Hungary)**	**175,238**	**7,600,000**	**3,000,000**	**1,150,000**	**-**	**11,750,000**
	2104			Buildings and Structures	10,238	7,400,000	2,950,000	1,100,000	-	11,450,000
					-	*7,400,000*	*2,950,000*	*1,100,000*	-	*11,450,000*
		17		*10,238*	-	-	-	-	-	
	2105			Land and Land Improvements	165,000	200,000	50,000	50,000	-	300,000
027				**Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station**	**4,263,769**	**330,000**	**200,000**	**-**	**-**	**530,000**
	2104			Buildings and Structures	3,770,315	330,000	-	-	-	330,000
	2105			Land and Land Improvements	493,454	-	200,000	-	-	200,000
028				**Rehabilitation of Garagoda Bridge on Yatiyanthota – Magammana Road**	**57,686**	**50,000**	**50,000**	**-**	**-**	**100,000**
	2001			Buildings and Structures	57,686	50,000	50,000	-	-	100,000
029				**Rehabilitation and Improvement of Rural Bridges**	**224,626**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	224,626	-	-	-	-	-
		546		*Other Provinces*	*224,626*	-	-	-	-	-
030				**Construction of Vadduvakal Bridge in Mullaitivu**	**198,671**	**1,200,000**	**500,000**	**-**	**-**	**1,700,000**
	2104			Buildings and Structures	198,671	1,200,000	500,000	-	-	1,700,000
031				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**2,000,000**	**3,000,000**	**5,000,000**
	2104			Buildings and Structures	-	-	-	2,000,000	3,000,000	5,000,000
032				**Construction of a Flyover over the Railway line at the entrance to the Kandy Multimodal Transport Terminal near Kandy Post Office (GOSL – World Bank)**	**-**	**-**	**1,200,000**	**3,250,000**	**2,500,000**	**6,950,000**
	2104			Buildings and Structures	-	-	1,200,000	3,250,000	2,500,000	6,950,000
		12		-	-	*1,000,000*	*2,500,000*	*2,250,000*	*5,750,000*	
		17		-	-	*200,000*	*750,000*	*250,000*	*1,200,000*	

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
033				**Construction of Kiran Bridge**	**-**	**-**	**400,000**	**900,000**	**450,000**	**1,750,000**
	2104			Buildings and Structures	-	-	400,000	900,000	450,000	1,750,000
034				**Construction of Pondukalchenai Bridge**	**-**	**-**	**200,000**	**450,000**	**-**	**650,000**
	2104			Buildings and Structures	-	-	200,000	450,000	-	650,000
035				**Construction of a Bridge and a Causeway across Kokkilai Lagoon**	**-**	**-**	**600,000**	**3,400,000**	**2,000,000**	**6,000,000**
	2104			Buildings and Structures	-	-	600,000	3,400,000	2,000,000	6,000,000
036				**Construction of a Bridge on Punnaiyadi Ferry Road Across Verugal River**	**-**	**-**	**340,000**	**520,000**	**-**	**860,000**
	2104			Buildings and Structures	-	-	340,000	520,000	-	860,000
037				**Construction of a Flyover over the Railway Crossing at Alawwa on the Alawwa - Maharagama Road**	**-**	**-**	**400,000**	**500,000**	**400,000**	**1,300,000**
	2104			Buildings and Structures	-	-	400,000	500,000	400,000	1,300,000
038				**Construction of a Flyover at the Railway Crossing on the Ambepussa - Kurunegala - Trincomalee Road at Muththettugala**	**-**	**-**	**300,000**	**500,000**	**200,000**	**1,000,000**
	2104			Buildings and Structures	-	-	300,000	500,000	200,000	1,000,000
				Total Expenditure	**7,837,371**	**15,780,000**	**13,190,000**	**19,370,000**	**16,050,000**	**64,390,000**
Total Financing					**7,837,371**	**15,780,000**	**13,190,000**	**19,370,000**	**16,050,000**	**64,390,000**
				Domestic	**7,035,386**	**15,780,000**	**12,190,000**	**16,870,000**	**13,800,000**	**58,640,000**
11				Domestic Funds	6,993,821	15,780,000	11,990,000	16,120,000	13,550,000	57,440,000
17				Foreign Finance Associated Costs	41,565	-	200,000	750,000	250,000	1,200,000
				Foreign	**801,984**	**-**	**1,000,000**	**2,500,000**	**2,250,000**	**5,750,000**
12				Foreign Loans	801,984	-	1,000,000	2,500,000	2,250,000	5,750,000

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
25 - Development of Road Transport

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	**1,931,090**	**3,720,000**	**3,750,000**	**4,000,000**	**4,700,000**	**16,170,000**
001				**National Transport Commission**	**1,700,000**	**3,350,000**	**3,750,000**	**4,000,000**	**4,700,000**	**15,800,000**
	1509			Public Institutions (Other Operational Expenditure)	1,700,000	3,350,000	3,750,000	4,000,000	4,700,000	15,800,000
		004		*Contribution of Socially obligatory Bus Service'*	*1,700,000*	*3,350,000*	*3,750,000*	*4,000,000*	*4,700,000*	*15,800,000*
007				**Operation and Maintenance of Multimodal Transport Centers**	**231,090**	**370,000**	**-**	**-**	**-**	**370,000**
	1503			Public Institutions (Personal Emoluments)	17,135	20,000	-	-	-	20,000
	1509			Public Institutions (Other Operational Expenditure)	213,955	350,000	-	-	-	350,000
				Capital Expenditure	**3,290,634**	**3,900,840**	**-**	**71,626,000**	**125,555,000**	**201,081,840**
002				**Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)**	**289,000**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	289,000	-	-	-	-	-
005				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**71,626,000**	**125,555,000**	**197,181,000**
	2509			Other	-	-	-	71,626,000	125,555,000	197,181,000
006				**Procurement of 100 Low Floor Buses for public transport modernization**	**3,001,634**	**3,900,840**	**-**	**-**	**-**	**3,900,840**
	2101			Vehicles	-	-	-	-	-	-
	2301			Equity Contribution	3,000,000	3,900,840	-	-	-	3,900,840
	2509			Other	1,634	-	-	-	-	-
				Total Expenditure	**5,221,724**	**7,620,840**	**3,750,000**	**75,626,000**	**130,255,000**	**217,251,840**
Total Financing					**5,221,724**	**7,620,840**	**3,750,000**	**75,626,000**	**130,255,000**	**217,251,840**
				Domestic	**5,221,724**	**7,620,840**	**3,750,000**	**75,626,000**	**130,255,000**	**217,251,840**
11				Domestic Funds	5,221,724	7,620,840	3,750,000	75,626,000	130,255,000	217,251,840

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
26 - Development of New Railroads

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Capital Expenditure	**5,874,915**	**5,775,000**	**13,580,000**	**1,000,000**	**-**	**20,355,000**
003				**Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL - ADB)**	**236,817**	**840,000**	**900,000**	**200,000**	**-**	**1,940,000**
	2104			Buildings and Structures	236,816	840,000	900,000	200,000	-	1,940,000
					200,250	*840,000*	*900,000*	*200,000*	-	*1,940,000*
			12		*36,566*	-	-	-	-	-
004				**Colombo Suburban Railway Efficiency Improvement Project (GOSL -ADB)**	**5,638,098**	**4,935,000**	**12,680,000**	**800,000**	**-**	**18,415,000**
	2104			Buildings and Structures	5,638,098	4,935,000	12,680,000	800,000	-	18,415,000
					-	-	*1,180,000*	-	-	*1,180,000*
			12		*5,623,261*	*4,920,000*	*11,000,000*	-	-	*15,920,000*
			17		*14,837*	*15,000*	*500,000*	*800,000*	-	*1,315,000*
				Total Expenditure	**5,874,915**	**5,775,000**	**13,580,000**	**1,000,000**	**-**	**20,355,000**
Total Financing					**5,874,915**	**5,775,000**	**13,580,000**	**1,000,000**	**-**	**20,355,000**
				Domestic	**215,088**	**855,000**	**2,580,000**	**1,000,000**	**-**	**4,435,000**
11				Domestic Funds	200,250	840,000	2,080,000	200,000	-	3,120,000
17				Foreign Finance Associated Costs	14,837	15,000	500,000	800,000	-	1,315,000
				Foreign	**5,659,827**	**4,920,000**	**11,000,000**	**-**	**-**	**15,920,000**
12				Foreign Loans	5,659,827	4,920,000	11,000,000	-	-	15,920,000

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
27 - Development of Transport 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	**15,150,000**	**17,280,000**	**19,251,000**	**20,633,000**	**23,130,000**	**80,294,000**
001				**Sri Lanka Transport Board**	**15,150,000**	**17,280,000**	**19,251,000**	**20,633,000**	**23,130,000**	**80,294,000**
	1501			Welfare Programmes	15,150,000	17,250,000	19,211,000	20,603,000	23,100,000	80,164,000
		015		*Subsidy for School & Higher Education Season Tickets*	*13,150,000*	*13,250,000*	*15,211,000*	*16,103,000*	*17,600,000*	*62,164,000*
		018		*Operating SLTB buses on economically non-profitable routes*	*2,000,000*	*4,000,000*	*4,000,000*	*4,500,000*	*5,500,000*	*18,000,000*
	1508			Other	-	30,000	40,000	30,000	30,000	130,000
		023		*Payment of compensation payable for shares issued to the employees in the Peoplized Bus Compartment*	-	*30,000*	*40,000*	*30,000*	*30,000*	*130,000*
				Capital Expenditure	**3,838,780**	**11,532,180**	**13,600,000**	**8,200,000**	**3,000,000**	**36,332,180**
001				**Sri Lanka Transport Board**	**3,838,780**	**2,080,180**	**2,000,000**	**2,500,000**	**3,000,000**	**9,580,180**
	2201			Public Institutions	3,838,780	2,080,180	2,000,000	2,500,000	3,000,000	9,580,180
		012		*Augmentation of Bus Fleet,Institutional Developnment and Capacity Building*	*3,838,780*	*2,000,000*	*2,000,000*	*2,500,000*	*3,000,000*	*9,500,000*
		040		*Rebuilding damages from Ditwah Cyclone*	-	*80,180*	-	-	-	*80,180*
003				**Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL -India)**	**-**	**3,000,000**	**-**	**-**	**-**	**3,000,000**
	2101			Vehicles	-	3,000,000	-	-	-	3,000,000
			17		-	*3,000,000*	-	-	-	*3,000,000*
004				**Procurement of New Tools, Machinery & Equipment required for Depots & Workshops of Sri Lanka Transport Board**	**-**	**790,000**	**200,000**	**-**	**-**	**990,000**
	2103			Plant, Machinery and Equipment	-	790,000	200,000	-	-	990,000
005				**Providing 600 New 49-54 Seater Deluxe Buses for Sri Lanka Transport Board for Long Distance Operations**	**-**	**3,600,000**	**6,000,000**	**4,800,000**	**-**	**14,400,000**
	2101			Vehicles	-	3,600,000	6,000,000	4,800,000	-	14,400,000
006				**Acquiring 307 Engine Kits for Sri Lanka Transport Board**	**-**	**2,060,000**	**-**	**-**	**-**	**2,060,000**
	2103			Plant, Machinery and Equipment	-	2,060,000	-	-	-	2,060,000
007				**Acquiring 12 nos. New Automatic Bus Washing Plants for Sri Lanka Transport Board**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
008				**Establishment of the Cluster-based Bus Operation Model in selected Provinces & Districts as Pilot Operation/ Project**	**-**	**-**	**200,000**	**300,000**	**-**	**500,000**
	2509			Other	-	-	200,000	300,000	-	500,000
009				**SLTB Total Digital Transformation and Integrated Management System**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
	2509			Other	-	-	200,000	-	-	200,000

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
010				**Metro EV Bus Development project**	**-**	**-**	**4,500,000**	**-**	**-**	**4,500,000**
	2103			Plant, Machinery and Equipment	-	-	4,500,000	-	-	4,500,000
011				**Surveys and Studies**	**-**	**-**	**500,000**	**600,000**	**-**	**1,100,000**
	2509			Other	-	-	500,000	600,000	-	1,100,000
				Total Expenditure	**18,988,780**	**28,812,180**	**32,851,000**	**28,833,000**	**26,130,000**	**116,626,180**
Total Financing					**18,988,780**	**28,812,180**	**32,851,000**	**28,833,000**	**26,130,000**	**116,626,180**
		Domestic			**18,988,780**	**28,812,180**	**32,851,000**	**28,833,000**	**26,130,000**	**116,626,180**
		11		Domestic Funds	18,988,780	25,812,180	32,851,000	28,833,000	26,130,000	113,626,180
		17		Foreign Finance Associated Costs	-	3,000,000	-	-	-	3,000,000

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
29 - Sea Ports and Airports 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	**117,400**	**-**	**-**	**-**	**-**	**-**
001				**Sri Lanka Ports Authority - Sooriyawewa International Cricket Stadium**	**117,400**	**-**	**-**	**-**	**-**	**-**
	1509			Public Institutions (Other Operational Expenditure)	117,400	-	-	-	-	-
				Capital Expenditure	**4,155,660**	**-**	**-**	**-**	**-**	**-**
001				**Sri Lanka Ports Authority - Sooriyawewa International Cricket Stadium**	**2,469,287**	**-**	**-**	**-**	**-**	**-**
	2509			Other	2,469,287	-	-	-	-	-
003				**Port Access Elevated Highway Project (GOSL - ADB)**	**71,850**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	71,850	-	-	-	-	-
			12		*71,850*	-	-	-	-	-
005				**Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II (GOSL-ADB)**	**90,510**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	90,511	-	-	-	-	-
			12		*78,651*	-	-	-	-	-
			17		*11,860*	-	-	-	-	-
006				**Hingurakgoda International Airport Development Project**	**1,524,013**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	1,524,013	-	-	-	-	-
				Total Expenditure	**4,273,060**	**-**	**-**	**-**	**-**	**-**
Total Financing					**4,273,060**	**-**	**-**	**-**	**-**	**-**
				Domestic	**4,122,560**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	4,110,700	-	-	-	-	-
17				Foreign Finance Associated Costs	11,860	-	-	-	-	-
				Foreign	**150,500**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	150,500	-	-	-	-	-

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
30 - Road Safety and Traffic 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
				Capital Expenditure	**-**	**4,750,000**	**2,500,000**	**2,500,000**	**2,800,000**	**12,550,000**
001				**Infrastructure and Road Safety**	**-**	**4,250,000**	**2,100,000**	**2,000,000**	**2,200,000**	**10,550,000**
	2104			Buildings and Structures	-	4,250,000	2,100,000	2,000,000	2,200,000	10,550,000
002				**Traffic Management**	**-**	**500,000**	**400,000**	**500,000**	**600,000**	**2,000,000**
	2001			Buildings and Structures	-	500,000	400,000	500,000	600,000	2,000,000
				Total Expenditure	**-**	**4,750,000**	**2,500,000**	**2,500,000**	**2,800,000**	**12,550,000**
Total Financing					**-**	**4,750,000**	**2,500,000**	**2,500,000**	**2,800,000**	**12,550,000**
				Domestic	**-**	**4,750,000**	**2,500,000**	**2,500,000**	**2,800,000**	**12,550,000**
11				Domestic Funds	-	4,750,000	2,500,000	2,500,000	2,800,000	12,550,000

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
32 - Urban 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	-	**230,000**	**215,000**	**243,000**	**238,000**	**926,000**
001				**Urban Settlement Development Authority**	-	**230,000**	**215,000**	**243,000**	**238,000**	**926,000**
	1503			Public Institutions (Personal Emoluments)	-	150,000	153,000	153,000	153,000	609,000
	1509			Public Institutions (Other Operational Expenditure)	-	80,000	62,000	90,000	85,000	317,000
				Capital Expenditure	-	**20,705,000**	**33,200,000**	**39,234,000**	**46,062,000**	**139,201,000**
001				**Urban Settlement Development Authority**	-	**40,000**	**82,000**	**80,000**	**75,000**	**277,000**
	2201			Public Institutions	-	40,000	82,000	80,000	75,000	277,000
002				**Metro Colombo Urban Development Project (GOSL-World Bank)**	-	**20,000**	**10,000**	**10,000**	**-**	**40,000**
	2506			Infrastructure Development	-	20,000	10,000	10,000	-	40,000
			17		-	*20,000*	*10,000*	*10,000*	-	*40,000*
003				**Development of Strategic Cities - Jaffna (GOSL-World Bank)**	-	**20,000**	**20,000**	**-**	**-**	**40,000**
	2506			Infrastructure Development	-	20,000	20,000	-	-	40,000
			17		-	*20,000*	*20,000*	-	-	*40,000*
004				**Development of Strategic Cities - Anuradhapura (GOSL-AFD)**	-	**1,000,000**	**450,000**	**-**	**-**	**1,450,000**
	2104			Buildings and Structures	-	1,000,000	450,000	-	-	1,450,000
005				**Urban Regeneration Programme (GOSL – AIIB)**	-	**14,700,000**	**20,320,000**	**21,000,000**	**23,000,000**	**79,020,000**
	2104			Buildings and Structures	-	14,700,000	20,320,000	21,000,000	23,000,000	79,020,000
					-	*3,700,000*	*6,657,000*	*20,000,000*	*22,000,000*	*52,357,000*
			12		-	*10,000,000*	*11,257,000*	-	-	*21,257,000*
			17		-	*1,000,000*	*2,406,000*	*1,000,000*	*1,000,000*	*5,406,000*
006				**Improvement of Road Infrastructure in the Homagama Region (Tech City)**	-	**200,000**	**998,000**	**500,000**	**-**	**1,698,000**
	2104			Buildings and Structures	-	200,000	998,000	500,000	-	1,698,000
007				**Reconstruction of Jaffna Town Hall**	-	**220,000**	**700,000**	**200,000**	**-**	**1,120,000**
	2104			Buildings and Structures	-	220,000	700,000	200,000	-	1,120,000
008				**Siyak Nagara / Urban Infrastructure & Township Development Programme**	-	**930,000**	**500,000**	**200,000**	**-**	**1,630,000**
	2104			Buildings and Structures	-	930,000	500,000	200,000	-	1,630,000
009				**Sustainable Tourism Development Project (GOSL - ADB)**	-	**1,475,000**	**3,000,000**	**3,150,000**	**1,387,000**	**9,012,000**
	2104			Buildings and Structures	-	1,475,000	3,000,000	3,150,000	1,387,000	9,012,000
			12		-	*1,200,000*	*2,500,000*	*2,750,000*	*1,087,000*	*7,537,000*
			17		-	*275,000*	*500,000*	*400,000*	*300,000*	*1,475,000*
010				**Tourism Promotion and City Branding**	-	**1,800,000**	**2,700,000**	**100,000**	**-**	**4,600,000**
	2506			Infrastructure Development	-	1,800,000	2,700,000	100,000	-	4,600,000

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				**Regional Empowerment through Vibrant, Inclusive and Viable Economies (REVIVE) (GOSL – World Bank) ***	**-**	**300,000**	**1,300,000**	**6,394,000**	**7,500,000**	**15,494,000**
	2104			Buildings and Structures	-	300,000	1,300,000	6,394,000	7,500,000	15,494,000
			12		-	*90,000*	*1,090,000*	*6,000,000*	*7,000,000*	*14,180,000*
			13		-	*200,000*	-	-	-	*200,000*
			17		-	*10,000*	*210,000*	*394,000*	*500,000*	*1,114,000*
012				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**3,800,000**	**7,900,000**	**11,700,000**
	2104			Buildings and Structures	-	-	-	3,800,000	7,900,000	11,700,000
014				**Surveys and Studies**	**-**	**-**	**500,000**	**600,000**	**600,000**	**1,700,000**
	2509			Other	-	-	500,000	600,000	600,000	1,700,000
015				**Construction of Quarters for Government Officials, Rathnapura**	**-**	**-**	**1,000,000**	**2,000,000**	**3,500,000**	**6,500,000**
	2104			Buildings and Structures	-	-	1,000,000	2,000,000	3,500,000	6,500,000
016				**Dehiwala Metro-Link**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
	2104			Buildings and Structures	-	-	500,000	-	-	500,000
017				**Bus Stand Development at Madu Sacred Area**	**-**	**-**	**90,000**	**-**	**-**	**90,000**
	2104			Buildings and Structures	-	-	90,000	-	-	90,000
018				**Bus Stand Development, Children Park and Primary School Development Project at Deiyandara**	**-**	**-**	**750,000**	**-**	**-**	**750,000**
	2104			Buildings and Structures	-	-	750,000	-	-	750,000
019				**Tourism for Heritage, Resilience, Inclusion and Value-driven Employment (THRIVE) Colombo Project (GOSL – World Bank)**	**-**	**-**	**280,000**	**1,200,000**	**2,100,000**	**3,580,000**
	2509			Other	-	-	280,000	1,200,000	2,100,000	3,580,000
			12		-	-	*100,000*	*1,000,000*	*2,000,000*	*3,100,000*
			13		-	-	*150,000*	*100,000*	-	*250,000*
			17		-	-	*30,000*	*100,000*	*100,000*	*230,000*
				Total Expenditure	**-**	**20,935,000**	**33,415,000**	**39,477,000**	**46,300,000**	**140,127,000**
Total Financing					**-**	**20,935,000**	**33,415,000**	**39,477,000**	**46,300,000**	**140,127,000**
				Domestic	**-**	**9,445,000**	**18,318,000**	**29,627,000**	**36,213,000**	**93,603,000**
11				Domestic Funds	-	8,120,000	15,142,000	27,723,000	34,313,000	85,298,000
17				Foreign Finance Associated Costs	-	1,325,000	3,176,000	1,904,000	1,900,000	8,305,000
				Foreign	**-**	**11,490,000**	**15,097,000**	**9,850,000**	**10,087,000**	**46,524,000**
12				Foreign Loans	-	11,290,000	14,947,000	9,750,000	10,087,000	46,074,000
13				Foreign Grants	-	200,000	150,000	100,000	-	450,000

Note: * Name of the sub project no. 011, has been amended to "Regional Empowerment through Vibrant, Inclusive and Viable Economies (REVIVE) (GOSL – World Bank)" since year 2027 from its initial name of "Integrated Regional Development in Northern and Eastern Provinces (GOSL - World Bank)".

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
33 - Housing 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	**-**	**6,750,000**	**8,700,000**	**8,880,000**	**5,220,000**	**29,550,000**
001				**Construction of 2,000 Housing units under the Chinese Aid Programme for Low Income People (GOSL –China)**	**-**	**6,500,000**	**6,500,000**	**6,880,000**	**3,220,000**	**23,100,000**
	2202			Development Assistance	-	6,500,000	6,500,000	6,880,000	3,220,000	23,100,000
		13			-	*4,500,000*	*4,500,000*	*5,880,000*	*2,220,000*	*17,100,000*
		17			-	*2,000,000*	*2,000,000*	*1,000,000*	*1,000,000*	*6,000,000*
002				**Essential Maintenance of Government Housing Schemes**	**-**	**250,000**	**2,200,000**	**2,000,000**	**2,000,000**	**6,450,000**
	2001			Buildings and Structures	-	250,000	2,200,000	2,000,000	2,000,000	6,450,000
				Total Expenditure	**-**	**6,750,000**	**8,700,000**	**8,880,000**	**5,220,000**	**29,550,000**
Total Financing					**-**	**6,750,000**	**8,700,000**	**8,880,000**	**5,220,000**	**29,550,000**
				Domestic	**-**	**2,250,000**	**4,200,000**	**3,000,000**	**3,000,000**	**12,450,000**
		11		Domestic Funds	-	250,000	2,200,000	2,000,000	2,000,000	6,450,000
		17		Foreign Finance Associated Costs	-	2,000,000	2,000,000	1,000,000	1,000,000	6,000,000
				Foreign	**-**	**4,500,000**	**4,500,000**	**5,880,000**	**2,220,000**	**17,100,000**
		13		Foreign Grants	-	4,500,000	4,500,000	5,880,000	2,220,000	17,100,000

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
34 - Waste Management and Environment Protection

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	**-**	**7,285,000**	**11,440,000**	**10,580,000**	**7,860,000**	**37,165,000**
001				**Weras Ganga Storm Water Drainage & Environment Improvement Project**	**-**	**409,000**	**-**	**-**	**-**	**409,000**
	2202			Development Assistance	-	409,000	-	-	-	409,000
002				**Oliyamulla Storm water Drainage and Environment Improvement Project**	**-**	**320,000**	**793,000**	**800,000**	**840,000**	**2,753,000**
	2104			Buildings and Structures	-	295,000	743,000	750,000	780,000	2,568,000
	2509			Other	-	25,000	50,000	50,000	60,000	185,000
003				**Kolonnawa Storm water Drainage and Environment Improvement Project**	**-**	**1,310,000**	**1,700,000**	**1,730,000**	**1,830,000**	**6,570,000**
	2104			Buildings and Structures	-	1,240,000	1,630,000	1,650,000	1,750,000	6,270,000
	2509			Other	-	70,000	70,000	80,000	80,000	300,000
004				**Metro Colombo Solid Waste Management Project**	**-**	**2,500,000**	**2,200,000**	**500,000**	**500,000**	**5,700,000**
	2104			Buildings and Structures	-	2,500,000	2,200,000	500,000	500,000	5,700,000
005				**Operation and Maintenance of Storm Water Pumping Stations in Colombo and Suburbs**	**-**	**159,000**	**210,000**	**300,000**	**320,000**	**989,000**
	2509			Other	-	159,000	210,000	300,000	320,000	989,000
006				**Preparedness and Emergency Response for flood disaster**	**-**	**90,000**	**350,000**	**400,000**	**450,000**	**1,290,000**
	2509			Other	-	90,000	350,000	400,000	450,000	1,290,000
007				**Maintenance and rehabilitation of existing canals, lakes, wetlands and walkways**	**-**	**972,000**	**1,140,000**	**1,200,000**	**1,300,000**	**4,612,000**
	2509			Other	-	972,000	1,140,000	1,200,000	1,300,000	4,612,000
008				**Drainage Design & Implementation and Environment Protection Activities**	**-**	**735,000**	**640,000**	**640,000**	**660,000**	**2,675,000**
	2104			Buildings and Structures	-	673,000	573,000	580,000	600,000	2,426,000
	2509			Other	-	62,000	67,000	60,000	60,000	249,000
009				**Implementing Solid Waste Disposal Mechanism in Anuradapura Municipal Council Area**	**-**	**530,000**	**702,000**	**-**	**-**	**1,232,000**
	2509			Other	-	530,000	702,000	-	-	1,232,000
010				**Implementing of Waste management in the Western Province -Kerawalapitiya Waste Management Park (GOSL – JICA)**	**-**	**215,000**	**160,000**	**1,000,000**	**460,000**	**1,835,000**
	2104			Buildings and Structures	-	215,000	160,000	1,000,000	460,000	1,835,000
		13			-	*200,000*	*10,000*	*800,000*	*400,000*	*1,410,000*
		17			-	*15,000*	*150,000*	*200,000*	*60,000*	*425,000*
011				**Rehabilitation, Reconstruction and Improvement of Urban Infrastructure Damaged by the Disaster**	**-**	**45,000**	**-**	**-**	**-**	**45,000**
	2509			Other	-	45,000	-	-	-	45,000

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				**Implementation of Beira Lake Intervention Area Development Plan**	**-**	**-**	**900,000**	**1,000,000**	**1,500,000**	**3,400,000**
	2509			Other	-	-	900,000	1,000,000	1,500,000	3,400,000
013				**Oliyamulla Pumping Station Stage – I (GOSL – JICA)**	**-**	**-**	**12,000**	**10,000**	**-**	**22,000**
	2104			Buildings and Structures	-	-	12,000	10,000	-	22,000
014				**Mudun Ela Storm Water Drainage and Environmental Improvement Project**	**-**	**-**	**500,000**	**3,000,000**	**-**	**3,500,000**
	2509			Other	-	-	500,000	3,000,000	-	3,500,000
015				**Storm Water Drainage and Public Facility Improvement Project at Beruwala, Dikwella**	**-**	**-**	**380,000**	**-**	**-**	**380,000**
	2509			Other	-	-	380,000	-	-	380,000
016				**Storm Water Drainage and Environment Improvement Project along Piliyandala Bypass Road**	**-**	**-**	**270,000**	**-**	**-**	**270,000**
	2509			Other	-	-	270,000	-	-	270,000
017				**Bindunu Ela Storm Water Drainage & Environmental Improvement Project**	**-**	**-**	**145,000**	**-**	**-**	**145,000**
	2509			Other	-	-	145,000	-	-	145,000
018				**Installation of Gate Mounted Pumps at Kalu Palama for Flood Mitigation**	**-**	**-**	**600,000**	**-**	**-**	**600,000**
	2509			Other	-	-	600,000	-	-	600,000
019				**Land Development and Drainage Improvement for the Proposed Rathgama Township Development Project**	**-**	**-**	**150,000**	**-**	**-**	**150,000**
	2509			Other	-	-	150,000	-	-	150,000
021				**Improve the safety, accessibility, sustainability, environmental and recreational value of Bellanwila Park, Kimbulawala and Japan Friendship Walkways, Kirulapona Canal, St. Sebestian North and East Canals**	**-**	**-**	**588,000**	**-**	**-**	**588,000**
	2509			Other	-	-	588,000	-	-	588,000
				Total Expenditure	**-**	**7,285,000**	**11,440,000**	**10,580,000**	**7,860,000**	**37,165,000**
Total Financing					**-**	**7,285,000**	**11,440,000**	**10,580,000**	**7,860,000**	**37,165,000**
				Domestic	**-**	**7,085,000**	**11,430,000**	**9,780,000**	**7,460,000**	**35,755,000**
11				Domestic Funds	-	7,070,000	11,280,000	9,580,000	7,400,000	35,330,000
17				Foreign Finance Associated Costs	-	15,000	150,000	200,000	60,000	425,000
				Foreign	**-**	**200,000**	**10,000**	**800,000**	**400,000**	**1,410,000**
13				Foreign Grants	-	200,000	10,000	800,000	400,000	1,410,000

HEAD - 117 Minister of Transport, Highways and Urban Development
2 - Development Activities
35 - Rehabilitation, Reconstruction and Improvement of Roads Damaged by the Disaster

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	**-**	**69,362,300**	**-**	**-**	**-**	**69,362,300**
001				**Colombo District**	**-**	**1,729,690**	**-**	**-**	**-**	**1,729,690**
	2104			Buildings and Structures	-	1,729,690	-	-	-	1,729,690
002				**Gampaha District**	**-**	**4,318,430**	**-**	**-**	**-**	**4,318,430**
	2104			Buildings and Structures	-	4,318,430	-	-	-	4,318,430
004				**Kandy District**	**-**	**10,573,710**	**-**	**-**	**-**	**10,573,710**
	2104			Buildings and Structures	-	10,573,710	-	-	-	10,573,710
005				**Matale District**	**-**	**8,950,050**	**-**	**-**	**-**	**8,950,050**
	2104			Buildings and Structures	-	8,950,050	-	-	-	8,950,050
006				**Nuwara Eliya District**	**-**	**20,459,300**	**-**	**-**	**-**	**20,459,300**
	2104			Buildings and Structures	-	20,459,300	-	-	-	20,459,300
010				**Jaffna District**	**-**	**3,140,000**	**-**	**-**	**-**	**3,140,000**
	2104			Buildings and Structures	-	3,140,000	-	-	-	3,140,000
011				**Kilinochchi District**	**-**	**55,390**	**-**	**-**	**-**	**55,390**
	2104			Buildings and Structures	-	55,390	-	-	-	55,390
012				**Mannar District**	**-**	**78,800**	**-**	**-**	**-**	**78,800**
	2104			Buildings and Structures	-	78,800	-	-	-	78,800
013				**Vavuniya District**	**-**	**37,890**	**-**	**-**	**-**	**37,890**
	2104			Buildings and Structures	-	37,890	-	-	-	37,890
014				**Mullaitivu District**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2104			Buildings and Structures	-	25,000	-	-	-	25,000
015				**Batticaloa District**	**-**	**145,000**	**-**	**-**	**-**	**145,000**
	2104			Buildings and Structures	-	145,000	-	-	-	145,000
016				**Ampara District**	**-**	**1,151,140**	**-**	**-**	**-**	**1,151,140**
	2104			Buildings and Structures	-	1,151,140	-	-	-	1,151,140
017				**Trincomalee District**	**-**	**926,380**	**-**	**-**	**-**	**926,380**
	2104			Buildings and Structures	-	926,380	-	-	-	926,380
018				**Kurunegale District**	**-**	**987,880**	**-**	**-**	**-**	**987,880**
	2104			Buildings and Structures	-	987,880	-	-	-	987,880
019				**Puttlam District**	**-**	**1,198,650**	**-**	**-**	**-**	**1,198,650**
	2104			Buildings and Structures	-	1,198,650	-	-	-	1,198,650
020				**Anuradhapura District**	**-**	**668,280**	**-**	**-**	**-**	**668,280**
	2104			Buildings and Structures	-	668,280	-	-	-	668,280
021				**Pollonnaruwa District**	**-**	**278,170**	**-**	**-**	**-**	**278,170**
	2104			Buildings and Structures	-	278,170	-	-	-	278,170
022				**Badulla District**	**-**	**5,373,080**	**-**	**-**	**-**	**5,373,080**
	2104			Buildings and Structures	-	5,373,080	-	-	-	5,373,080
023				**Monaragala District**	**-**	**222,360**	**-**	**-**	**-**	**222,360**
	2104			Buildings and Structures	-	222,360	-	-	-	222,360
024				**Kegalle District**	**-**	**3,598,100**	**-**	**-**	**-**	**3,598,100**
	2104			Buildings and Structures	-	3,598,100	-	-	-	3,598,100
025				**Rathnapura District**	**-**	**5,445,000**	**-**	**-**	**-**	**5,445,000**
	2104			Buildings and Structures	-	5,445,000	-	-	-	5,445,000
				Total Expenditure	**-**	**69,362,300**	**-**	**-**	**-**	**69,362,300**
Total Financing					**-**	**69,362,300**	**-**	**-**	**-**	**69,362,300**
				Domestic	**-**	**69,362,300**	**-**	**-**	**-**	**69,362,300**
11				Domestic Funds	-	69,362,300	-	-	-	69,362,300

Head 306 - Department of Sri Lanka Railways
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**28,242,088**	**34,612,000**	**38,844,000**	**40,484,000**	**44,089,000**	**158,029,000**
Personal Emoluments	**15,119,715**	**17,040,000**	**17,870,000**	**18,093,000**	**18,312,000**	**71,315,000**
Salaries and Wages	7,239,106	8,917,000	9,637,000	9,798,000	9,951,000	38,303,000
Overtime and Holiday Payments	4,336,230	4,886,000	4,889,000	4,924,000	4,960,000	19,659,000
Other Allowances	3,544,379	3,237,000	3,344,000	3,371,000	3,401,000	13,353,000
Travelling Expenses	**542,880**	**663,100**	**700,100**	**722,700**	**746,700**	**2,832,600**
Domestic	541,476	661,100	698,100	720,200	744,200	2,823,600
Foreign	1,404	2,000	2,000	2,500	2,500	9,000
Supplies	**11,783,297**	**15,756,300**	**18,970,500**	**20,250,400**	**23,522,300**	**78,499,500**
Stationery and Office Requisites	304,678	367,000	375,500	391,700	407,000	1,541,200
Fuel	11,422,950	15,327,200	18,482,800	19,737,500	22,983,100	76,530,600
Diets and Uniforms	55,669	62,100	112,200	121,200	132,200	427,700
Maintenance Expenditure	**188,790**	**190,800**	**249,250**	**276,500**	**303,000**	**1,019,550**
Vehicles	91,616	91,800	125,050	136,000	150,000	502,850
Plant and Machinery	47,243	49,000	72,200	83,500	91,000	295,700
Buildings and Structures	49,930	50,000	52,000	57,000	62,000	221,000
Services	**587,305**	**783,800**	**902,150**	**974,400**	**1,038,000**	**3,698,350**
Transport	7,311	14,000	13,200	14,800	15,900	57,900
Postal and Communication	52,301	49,400	63,850	66,700	69,600	249,550
Electricity and Water	464,923	656,500	619,500	670,000	715,300	2,661,300
Rents and Local Taxes	7,978	7,500	21,600	21,700	21,800	72,600
Cleaning and Janitorial Services	7,562	17,200	22,100	24,900	27,000	91,200
Other	47,231	39,200	161,900	176,300	188,400	565,800
Transfers	**20,101**	**178,000**	**152,000**	**167,000**	**167,000**	**664,000**
Welfare Programmes	307	1,000	1,000	1,000	1,000	4,000
Property Loan Interest to Public Servants	19,586	25,000	20,000	25,000	25,000	95,000
Other	207	152,000	131,000	141,000	141,000	565,000
Capital Expenditure	**18,934,229**	**37,375,000**	**42,720,000**	**54,028,000**	**52,251,000**	**186,374,000**
Rehabilitation and Improvement of Capital Assets	**8,360,520**	**9,146,000**	**11,535,000**	**14,415,000**	**17,422,000**	**52,518,000**
Buildings and Structures	1,252,381	1,160,000	1,870,000	2,970,000	4,100,000	10,100,000
Plant, Machinery and Equipment	1,793	6,000	15,000	20,000	22,000	63,000
Vehicles	7,106,346	7,980,000	9,650,000	11,425,000	13,300,000	42,355,000
Acquisition of Capital Assets	**10,570,456**	**27,622,400**	**28,827,000**	**30,485,000**	**22,920,000**	**109,854,400**
Vehicles	-	4,340,000	6,065,000	8,850,000	600,000	19,855,000
Furniture and Office Equipment	46,013	346,000	62,000	80,000	97,000	585,000
Plant, Machinery and Equipment	94,213	856,400	2,030,000	2,035,000	2,240,000	7,161,400
Buildings and Structures	5,222,657	13,850,000	11,370,000	9,590,000	9,423,000	44,233,000
Land and Land Improvements	5,207,573	8,230,000	9,300,000	9,930,000	10,560,000	38,020,000
Capital Transfers	**468**	**600**	**2,000**	**2,000**	**2,000**	**6,600**
Development Assistance	468	600	2,000	2,000	2,000	6,600
Capacity Building	**2,785**	**6,000**	**6,000**	**6,000**	**7,000**	**25,000**
Staff Training	2,785	6,000	6,000	6,000	7,000	25,000
Other Capital Expenditure	**-**	**600,000**	**2,350,000**	**9,120,000**	**11,900,000**	**23,970,000**
Infrastructure Development	-	50,000	2,020,000	3,520,000	3,500,000	9,090,000
Other	-	550,000	330,000	5,600,000	8,400,000	14,880,000
Total Expenditure	**47,176,317**	**71,987,000**	**81,564,000**	**94,512,000**	**96,340,000**	**344,403,000**
Total Financing	**47,176,317**	**71,987,000**	**81,564,000**	**94,512,000**	**96,340,000**	**344,403,000**
Domestic	42,355,372	63,267,240	79,064,000	94,512,000	96,340,000	333,183,240
Foreign	4,820,945	8,719,760	2,500,000	-	-	11,219,760

Employment Profile

Category	Approved	Actual
Senior Level	214	134
Tertiary Level	451	80
Secondary Level	11,339	6,557
Primary Level	8,605	7,637
Other (Casual/Temporary/Contract etc.)	-	146
Total	**20,609**	**14,554**

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

HEAD - 306 Department of Sri Lanka Railways
2 - Development Activities
01 - Administration & 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	**1,751,297**	**2,156,000**	**2,159,000**	**2,205,000**	**2,232,000**	**8,752,000**
				Personal Emoluments	**1,398,207**	**1,587,000**	**1,594,000**	**1,610,000**	**1,626,000**	**6,417,000**
	1001			Salaries and Wages	726,535	845,000	875,000	885,000	895,000	3,500,000
	1002			Overtime and Holiday Payments	329,600	432,000	425,000	430,000	435,000	1,722,000
	1003			Other Allowances	342,073	310,000	294,000	295,000	296,000	1,195,000
				Travelling Expenses	**79,495**	**93,000**	**90,000**	**92,500**	**94,500**	**370,000**
	1101			Domestic	78,090	91,000	88,000	90,000	92,000	361,000
	1102			Foreign	1,404	2,000	2,000	2,500	2,500	9,000
				Supplies	**170,848**	**216,000**	**220,500**	**226,000**	**232,500**	**895,000**
	1201			Stationery and Office Requisites	150,000	197,000	190,000	195,000	200,000	782,000
	1202			Fuel	14,115	13,000	19,500	20,000	20,500	73,000
		002		*Fuel Allowance*	*4,625*	*5,000*	*8,000*	*8,000*	*8,000*	*29,000*
		009		*Fuel for Pool Vehicles*	*9,490*	*8,000*	*11,500*	*12,000*	*12,500*	*44,000*
	1203			Diets and Uniforms	6,733	6,000	11,000	11,000	12,000	40,000
		002		*Uniforms*	*6,733*	*6,000*	*11,000*	*11,000*	*12,000*	*40,000*
				Maintenance Expenditure	**13,221**	**12,000**	**17,000**	**21,000**	**22,000**	**72,000**
	1301			Vehicles	8,991	8,000	11,000	12,000	13,000	44,000
	1302			Plant and Machinery	4,229	4,000	6,000	9,000	9,000	28,000
				Services	**69,632**	**71,000**	**86,500**	**89,500**	**91,000**	**338,000**
	1401			Transport	4,953	5,000	5,500	6,000	6,000	22,500
	1402			Postal and Communication	20,100	16,000	29,000	29,000	29,000	103,000
	1403			Electricity and Water	19,456	30,000	10,500	11,000	11,000	62,500
	1405			Cleaning and Janitorial Services	81	2,000	4,000	5,000	5,500	16,500
	1409			Other	25,040	18,000	37,500	38,500	39,500	133,500
		138		*Machinery and Office Equipment Service Agreements*	*2,941*	*3,000*	*3,800*	*4,000*	*4,000*	*14,800*
		139		*Vehicle Insurance*	*-*	*-*	*7,000*	*7,500*	*7,500*	*22,000*
		140		*Miscellaneous Services Expenditure*	*22,099*	*15,000*	*20,700*	*21,000*	*22,000*	*78,700*
		153		*Charges for Telegraphic Transfers*	*-*	*-*	*6,000*	*6,000*	*6,000*	*18,000*
				Transfers	**19,894**	**26,000**	**21,000**	**26,000**	**26,000**	**99,000**
	1501			Welfare Programmes	307	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	19,586	25,000	20,000	25,000	25,000	95,000
001				**Level Crossing Protection**	**-**	**151,000**	**130,000**	**140,000**	**140,000**	**561,000**
	1508			Other	-	151,000	130,000	140,000	140,000	561,000
				Capital Expenditure	**10,119**	**316,000**	**31,000**	**43,000**	**53,000**	**443,000**
				Acquisition of Capital Assets	**7,798**	**313,000**	**28,000**	**40,000**	**50,000**	**431,000**
	2102			Furniture and Office Equipment	7,798	313,000	28,000	40,000	50,000	431,000
				Capacity Building	**2,321**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
	2401			Staff Training	2,321	3,000	3,000	3,000	3,000	12,000
				Total Expenditure	**1,761,416**	**2,472,000**	**2,190,000**	**2,248,000**	**2,285,000**	**9,195,000**
Total Financing					**1,761,416**	**2,472,000**	**2,190,000**	**2,248,000**	**2,285,000**	**9,195,000**
				Domestic	**1,761,416**	**2,472,000**	**2,190,000**	**2,248,000**	**2,285,000**	**9,195,000**
11				Domestic Funds	1,761,416	2,472,000	2,190,000	2,248,000	2,285,000	9,195,000

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

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	**36,550**	**47,000**	**56,500**	**64,000**	**73,000**	**240,500**
				Personal Emoluments	**28,947**	**33,000**	**44,000**	**48,000**	**55,000**	**180,000**
	1001			Salaries and Wages	17,944	22,000	30,000	33,000	36,000	121,000
	1002			Overtime and Holiday Payments	2,358	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	8,644	7,000	10,000	11,000	15,000	43,000
				Travelling Expenses	**25**	**100**	**100**	**200**	**200**	**600**
	1101			Domestic	25	100	100	200	200	600
				Supplies	**2,099**	**3,300**	**3,000**	**3,400**	**3,800**	**13,500**
	1201			Stationery and Office Requisites	760	1,500	1,500	1,700	2,000	6,700
	1202			Fuel	1,239	1,700	1,300	1,500	1,600	6,100
		002		*Fuel Allowance*	*581*	*1,000*	*500*	*500*	*600*	*2,600*
		009		*Fuel for Pool Vehicles*	*658*	*700*	*800*	*1,000*	*1,000*	*3,500*
	1203			Diets and Uniforms	100	100	200	200	200	700
		002		*Uniforms*	*100*	*100*	*200*	*200*	*200*	*700*
				Maintenance Expenditure	**1,699**	**1,800**	**3,250**	**6,000**	**7,000**	**18,050**
	1301			Vehicles	700	800	2,050	4,000	5,000	11,850
	1302			Plant and Machinery	999	1,000	1,200	2,000	2,000	6,200
				Services	**3,780**	**8,800**	**6,150**	**6,400**	**7,000**	**28,350**
	1401			Transport	100	1,000	700	800	900	3,400
	1402			Postal and Communication	164	400	350	400	400	1,550
	1403			Electricity and Water	3,093	6,500	4,000	4,000	4,300	18,800
	1405			Cleaning and Janitorial Services	41	200	400	400	500	1,500
	1409			Other	382	700	700	800	900	3,100
		138		*Machinery and Office Equipment Service Agreements*	*188*	*500*	*400*	*450*	*500*	*1,850*
		140		*Miscellaneous Services Expenditure*	*194*	*200*	*300*	*350*	*400*	*1,250*
				Capital Expenditure	**8,220**	**13,000**	**47,000**	**57,000**	**64,000**	**181,000**
				Rehabilitation and Improvement of Capital Assets	**1,793**	**6,000**	**15,000**	**20,000**	**22,000**	**63,000**
	2002			Plant, Machinery and Equipment	1,793	6,000	15,000	20,000	22,000	63,000
				Acquisition of Capital Assets	**5,958**	**6,400**	**30,000**	**35,000**	**40,000**	**111,400**
	2103			Plant, Machinery and Equipment	5,958	6,400	30,000	35,000	40,000	111,400
				Capital Transfers	**468**	**600**	**2,000**	**2,000**	**2,000**	**6,600**
	2202			Development Assistance	468	600	2,000	2,000	2,000	6,600
				Total Expenditure	**44,770**	**60,000**	**103,500**	**121,000**	**137,000**	**421,500**
Total Financing					**44,770**	**60,000**	**103,500**	**121,000**	**137,000**	**421,500**
				Domestic	**44,770**	**60,000**	**103,500**	**121,000**	**137,000**	**421,500**
11				Domestic Funds	44,770	60,000	103,500	121,000	137,000	421,500

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

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	**17,956,691**	**22,968,000**	**26,299,400**	**27,631,000**	**30,956,000**	**107,854,400**
	Personal Emoluments	**6,934,273**	**7,750,000**	**8,022,000**	**8,075,000**	**8,131,000**	**31,978,000**
1001	Salaries and Wages	2,273,305	2,750,000	2,982,000	3,010,000	3,040,000	11,782,000
1002	Overtime and Holiday Payments	3,599,272	4,100,000	4,100,000	4,120,000	4,141,000	16,461,000
1003	Other Allowances	1,061,697	900,000	940,000	945,000	950,000	3,735,000
	Travelling Expenses	**172,235**	**180,000**	**200,000**	**210,000**	**220,000**	**810,000**
1101	Domestic	172,235	180,000	200,000	210,000	220,000	810,000
	Supplies	**10,604,792**	**14,775,000**	**17,715,000**	**18,957,000**	**22,189,000**	**73,636,000**
1201	Stationery and Office Requisites	69,524	78,500	89,000	95,000	100,000	362,500
1202	Fuel	10,491,319	14,646,500	17,575,000	18,807,000	22,029,000	73,057,500
009	*Fuel for Pool Vehicles*	*9,755*	*3,500*	*25,000*	*27,000*	*29,000*	*84,500*
010	*Fuel for Other Purposes*	*10,481,564*	*14,643,000*	*17,550,000*	*18,780,000*	*22,000,000*	*72,973,000*
1203	Diets and Uniforms	43,949	50,000	51,000	55,000	60,000	216,000
002	*Uniforms*	*43,949*	*50,000*	*51,000*	*55,000*	*60,000*	*216,000*
	Maintenance Expenditure	**11,324**	**12,000**	**14,000**	**16,500**	**20,000**	**62,500**
1301	Vehicles	8,939	8,000	9,000	10,000	12,000	39,000
1302	Plant and Machinery	2,385	4,000	5,000	6,500	8,000	23,500
	Services	**233,859**	**250,000**	**347,400**	**371,500**	**395,000**	**1,363,900**
1402	Postal and Communication	24,998	25,000	26,000	28,000	30,000	109,000
1403	Electricity and Water	182,655	200,000	180,000	190,000	200,000	770,000
1404	Rents and Local Taxes	7,978	5,500	21,000	21,000	21,000	68,500
1405	Cleaning and Janitorial Services	6,092	10,000	8,700	9,500	11,000	39,200
1409	Other	12,137	9,500	111,700	123,000	133,000	377,200
138	*Machinery and Office Equipment Service Agreements*	*1,022*	*2,000*	*2,400*	*3,000*	*3,000*	*10,400*
139	*Vehicle Insurance*	*1,148*	*2,500*	*4,300*	*5,000*	*5,000*	*16,800*
140	*Miscellaneous Services Expenditure*	*9,967*	*5,000*	*105,000*	*115,000*	*125,000*	*350,000*
	Transfers	**207**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
1508	Other	207	1,000	1,000	1,000	1,000	4,000
	Capital Expenditure	**9,876**	**13,000**	**13,000**	**13,000**	**16,000**	**55,000**
	Acquisition of Capital Assets	**9,413**	**10,000**	**10,000**	**10,000**	**12,000**	**42,000**
2102	Furniture and Office Equipment	9,413	10,000	10,000	10,000	12,000	42,000
	Capacity Building	**463**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
2401	Staff Training	463	3,000	3,000	3,000	4,000	13,000
	Total Expenditure	**17,966,567**	**22,981,000**	**26,312,400**	**27,644,000**	**30,972,000**	**107,909,400**
Total Financing		**17,966,567**	**22,981,000**	**26,312,400**	**27,644,000**	**30,972,000**	**107,909,400**
	Domestic	**17,966,567**	**22,981,000**	**26,312,400**	**27,644,000**	**30,972,000**	**107,909,400**
11	Domestic Funds	17,966,567	22,981,000	26,312,400	27,644,000	30,972,000	107,909,400

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

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	**8,497,551**	**9,441,000**	**10,329,100**	**10,584,000**	**10,828,000**	**41,182,100**
				Personal Emoluments	**6,758,287**	**7,670,000**	**8,210,000**	**8,360,000**	**8,500,000**	**32,740,000**
	1001			Salaries and Wages	4,221,322	5,300,000	5,750,000	5,870,000	5,980,000	22,900,000
	1002			Overtime and Holiday Payments	405,000	350,000	360,000	370,000	380,000	1,460,000
	1003			Other Allowances	2,131,965	2,020,000	2,100,000	2,120,000	2,140,000	8,380,000
				Travelling Expenses	**291,125**	**390,000**	**410,000**	**420,000**	**432,000**	**1,652,000**
	1101			Domestic	291,125	390,000	410,000	420,000	432,000	1,652,000
				Supplies	**1,005,558**	**762,000**	**1,032,000**	**1,064,000**	**1,097,000**	**3,955,000**
	1201			Stationery and Office Requisites	84,394	90,000	95,000	100,000	105,000	390,000
	1202			Fuel	916,277	666,000	887,000	909,000	932,000	3,394,000
		002		*Fuel Allowance*	*1,949*	*6,000*	*7,000*	*7,000*	*7,000*	*27,000*
		009		*Fuel for Pool Vehicles*	*23,751*	*10,000*	*40,000*	*42,000*	*45,000*	*137,000*
		010		*Fuel for Other Purposes*	*890,577*	*650,000*	*840,000*	*860,000*	*880,000*	*3,230,000*
	1203			Diets and Uniforms	4,887	6,000	50,000	55,000	60,000	171,000
		002		*Uniforms*	*4,887*	*6,000*	*50,000*	*55,000*	*60,000*	*171,000*
				Maintenance Expenditure	**162,547**	**165,000**	**215,000**	**233,000**	**254,000**	**867,000**
	1301			Vehicles	72,986	75,000	103,000	110,000	120,000	408,000
	1302			Plant and Machinery	39,630	40,000	60,000	66,000	72,000	238,000
	1303			Buildings and Structures	49,930	50,000	52,000	57,000	62,000	221,000
				Services	**280,034**	**454,000**	**462,100**	**507,000**	**545,000**	**1,968,100**
	1401			Transport	2,257	8,000	7,000	8,000	9,000	32,000
	1402			Postal and Communication	7,038	8,000	8,500	9,300	10,200	36,000
	1403			Electricity and Water	259,719	420,000	425,000	465,000	500,000	1,810,000
	1404			Rents and Local Taxes	-	2,000	600	700	800	4,100
	1405			Cleaning and Janitorial Services	1,347	5,000	9,000	10,000	10,000	34,000
	1409			Other	9,673	11,000	12,000	14,000	15,000	52,000
		138		*Machinery and Office Equipment Service Agreements*	*5,311*	*5,000*	*5,000*	*6,000*	*6,000*	*22,000*
		140		*Miscellaneous Services Expenditure*	*4,362*	*6,000*	*7,000*	*8,000*	*9,000*	*30,000*
				Capital Expenditure	**18,906,014**	**37,033,000**	**42,629,000**	**53,915,000**	**52,118,000**	**185,695,000**
				Rehabilitation and Improvement of Capital Assets	**8,294,208**	**8,340,000**	**10,920,000**	**13,745,000**	**16,700,000**	**49,705,000**
	2001			Buildings and Structures	1,252,381	1,160,000	1,870,000	2,970,000	4,100,000	10,100,000
		035		*Buildings and Structures of Railways*	*221,923*	*250,000*	*300,000*	*400,000*	*500,000*	*1,450,000*
		036		*Maintenance of Signalling and Communication System*	*968,004*	*850,000*	*1,500,000*	*2,500,000*	*3,500,000*	*8,350,000*
		037		*Roofing & Rain Water Gutters of Work shops*	*817*	*20,000*	*20,000*	*20,000*	*25,000*	*85,000*
		038		*Extension of Work Shop facilities*	*61,637*	*40,000*	*50,000*	*50,000*	*75,000*	*215,000*
	2003			Vehicles	7,041,827	7,180,000	9,050,000	10,775,000	12,600,000	39,605,000
		010		*Major repairs to Rolling Stock*	*4,141,358*	*4,000,000*	*5,000,000*	*6,000,000*	*7,000,000*	*22,000,000*
		011		*Rehabilitation of Rail Carriages*	*45*	*100,000*	*500,000*	*700,000*	*1,000,000*	*2,300,000*
		012		*Re- Engine & Purchase of Engine Kits*	-	*30,000*	-	-	-	*30,000*
		013		*Minor Repairs to Rolling Stock*	*2,701,560*	*3,000,000*	*3,500,000*	*4,000,000*	*4,500,000*	*15,000,000*
		014		*Rehabilitation of Wagons and Tank Wagons*	-	*50,000*	*50,000*	*75,000*	*100,000*	*275,000*
		015		*Repairs of 200 Passenger Coaches*	*198,864*	-	-	-	-	-

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	**734,182**	**2,573,000**	**3,114,000**	**3,170,000**	**3,495,000**	**12,352,000**
	2102			Furniture and Office Equipment	28,803	23,000	24,000	30,000	35,000	112,000
	2103			Plant, Machinery and Equipment	88,254	850,000	2,000,000	2,000,000	2,200,000	7,050,000
		014		*Replacement of Machinery & Plant*	*88,254*	*850,000*	*2,000,000*	*2,000,000*	*2,200,000*	*7,050,000*
	2104			Buildings and Structures	109,833	345,000	290,000	240,000	260,000	1,135,000
		078		*Buildings and Structures of Railways*	-	*335,000*	*270,000*	*200,000*	*200,000*	*1,005,000*
		079		*Wildlife Accident Mitigation Activities*	-	*10,000*	*20,000*	*40,000*	*60,000*	*130,000*
	2105			Land and Land Improvements	507,292	1,355,000	800,000	900,000	1,000,000	4,055,000
018				**Rehabilitation of Steel Bridges**	**68,876**	**150,000**	**200,000**	**300,000**	**300,000**	**950,000**
	2104			Buildings and Structures	68,876	150,000	200,000	300,000	300,000	950,000
019				**Shed Improvement**	**614**	**30,000**	**80,000**	**100,000**	**120,000**	**330,000**
	2104			Buildings and Structures	614	30,000	80,000	100,000	120,000	330,000
020				**Installation Level Crossing Protection**	**32,084**	**200,000**	**700,000**	**700,000**	**700,000**	**2,300,000**
	2105			Land and Land Improvements	32,084	200,000	700,000	700,000	700,000	2,300,000
021				**Rehabilitation of Permanent way with new Rails and Sleepers**	**4,450,000**	**6,100,000**	**7,500,000**	**8,000,000**	**8,500,000**	**30,100,000**
	2105			Land and Land Improvements	4,450,000	6,100,000	7,500,000	8,000,000	8,500,000	30,100,000
022				**Production of Concrete Sleepers**	**43,977**	**300,000**	**300,000**	**330,000**	**360,000**	**1,290,000**
	2105			Land and Land Improvements	43,977	300,000	300,000	330,000	360,000	1,290,000
023				**Double Tracking of Ragama - Puttalama Rail line**	**47,174**	**25,000**	**-**	**-**	**-**	**25,000**
	2105			Land and Land Improvements	47,174	25,000	-	-	-	25,000
024				**Kelanivalley Rail line**	**1,173**	**150,000**	**-**	**-**	**-**	**150,000**
	2105			Land and Land Improvements	1,173	150,000	-	-	-	150,000
026				**Kandy - Peradeniya - Kadugannawa Railway Line Development Project**	**125,873**	**100,000**	**-**	**-**	**-**	**100,000**
	2105			Land and Land Improvements	125,873	100,000	-	-	-	100,000
029				**Improvement to Railway Stations / Buildings**	**49,971**	**50,000**	**50,000**	**-**	**-**	**100,000**
	2104			Buildings and Structures	49,971	50,000	50,000	-	-	100,000
039				**Railway Development Projects under USD318Mn Credit Line- Procurement of 160Nos.Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking from Polgahawela-Kurunegala, Rehabilitation and Installation of signaling from Maho-Omanthai(GOSL/India)**	**4,993,362**	**9,000,000**	**3,000,000**	**-**	**-**	**12,000,000**
	2104			Buildings and Structures	4,993,362	9,000,000	3,000,000	-	-	12,000,000
		12			*4,052,754*	*4,000,000*	*1,500,000*	-	-	*5,500,000*
		13			*768,191*	*2,000,000*	*1,000,000*	-	-	*3,000,000*
		17			*172,417*	*3,000,000*	*500,000*	-	-	*3,500,000*
040				**Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotives (GOSL/India)**	**-**	**540,000**	**565,000**	**-**	**-**	**1,105,000**
	2101			Vehicles	-	540,000	565,000	-	-	1,105,000
					-	-	*565,000*	-	-	*565,000*
		12			-	*540,000*	-	-	-	*540,000*

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
046				**Kelani Railway Bridge Project (GOSL)**	**-**	**1,200,000**	**1,500,000**	**1,500,000**	**1,000,000**	**5,200,000**
	2104			Buildings and Structures	-	1,200,000	1,500,000	1,500,000	1,000,000	5,200,000
050				**Rehabilitation of old rail passenger coaches**	**64,519**	**800,000**	**600,000**	**650,000**	**700,000**	**2,750,000**
	2003			Vehicles	64,519	800,000	600,000	650,000	700,000	2,750,000
051				**Manufacturing new passenger coaches**	**-**	**500,000**	**500,000**	**550,000**	**600,000**	**2,150,000**
	2101			Vehicles	-	500,000	500,000	550,000	600,000	2,150,000
053				**Feasibility study for upgrading Thambuththegama Railway Station facility for transportation of agriculture Products**	**-**	**50,000**	**20,000**	**20,000**	**-**	**90,000**
	2506			Infrastructure Development	-	50,000	20,000	20,000	-	90,000
054				**Development of Kandy Railway Station to Align and Integrate with Kandy Multimodal Transport Terminal (KMTT) (World Bank/GOSL) ***	**-**	**768,000**	**-**	**-**	**-**	**768,000**
	2104			Buildings and Structures	-	768,000	-	-	-	768,000
		12			-	*629,760*	-	-	-	*629,760*
		17			-	*138,240*	-	-	-	*138,240*
055				**Procurement of 05 Power Sets for Sri Lanka Railways**	**-**	**3,300,000**	**5,000,000**	**8,300,000**	**-**	**16,600,000**
	2101			Vehicles	-	3,300,000	5,000,000	8,300,000	-	16,600,000
056				**Replacement of 10 Old Railway Bridges**	**-**	**370,000**	**1,850,000**	**1,000,000**	**500,000**	**3,720,000**
	2104			Buildings and Structures	-	370,000	1,850,000	1,000,000	500,000	3,720,000
057				**Double Tracking of Railway Line from Polgahawela to Kurunegala**	**-**	**100,000**	**4,000,000**	**6,000,000**	**7,000,000**	**17,100,000**
	2104			Buildings and Structures	-	100,000	4,000,000	6,000,000	7,000,000	17,100,000
058				**Construction of New Railway Track from Maradana to Battaramulla**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2509			Other	-	50,000	-	-	-	50,000
059				**Development of Kelani Vally Railway Track from Maradana to Rathnapura**	**-**	**500,000**	**330,000**	**5,600,000**	**8,400,000**	**14,830,000**
	2509			Other	-	500,000	330,000	5,600,000	8,400,000	14,830,000
060				**Restoration of Damages from Dithwa Disaster to Northern Railway Line (GOSL/ India)**	**-**	**1,837,000**	**-**	**-**	**-**	**1,837,000**
	2104			Buildings and Structures	-	1,837,000	-	-	-	1,837,000
		13			-	*1,550,000*	-	-	-	*1,550,000*
		17			-	*287,000*	-	-	-	*287,000*
061				**Railway Station Modernization and Standardization**	**-**	**-**	**2,000,000**	**3,500,000**	**3,500,000**	**9,000,000**
	2506			Infrastructure Development	-	-	2,000,000	3,500,000	3,500,000	9,000,000
062				**A New Rail Track from Mavaththipuram to CPSTL Bulk Depot to Support Petroleum Product Transportation**	**-**	**-**	**250,000**	**300,000**	**138,000**	**688,000**
	2104			Buildings and Structures	-	-	250,000	300,000	138,000	688,000
063				**Renovation of Workshop 27 and 28 at Ratmalana**	**-**	**-**	**150,000**	**150,000**	**105,000**	**405,000**
	2104			Buildings and Structures	-	-	150,000	150,000	105,000	405,000

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
				Total Expenditure	**27,403,565**	**46,474,000**	**52,958,100**	**64,499,000**	**62,946,000**	**226,877,100**
Total Financing					**27,403,565**	**46,474,000**	**52,958,100**	**64,499,000**	**62,946,000**	**226,877,100**
				Domestic	**22,582,619**	**37,754,240**	**50,458,100**	**64,499,000**	**62,946,000**	**215,657,340**
	11			Domestic Funds	22,410,202	34,329,000	49,958,100	64,499,000	62,946,000	211,732,100
	17			Foreign Finance Associated Costs	172,417	3,425,240	500,000	-	-	3,925,240
				Foreign	**4,820,945**	**8,719,760**	**2,500,000**	**-**	**-**	**11,219,760**
	12			Foreign Loans	4,052,754	5,169,760	1,500,000	-	-	6,669,760
	13			Foreign Grants	768,191	3,550,000	1,000,000	-	-	4,550,000

Note: * Provisions for Sub Project No. 054 will be included under 117-2-04-077 since year 2027.

Head 307 - Department of Motor Traffic
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,433,447**	**2,910,620**	**4,211,000**	**4,841,000**	**5,961,000**	**17,923,620**
Personal Emoluments	**898,631**	**1,053,800**	**1,243,000**	**1,301,000**	**1,358,000**	**4,955,800**
Salaries and Wages	578,405	730,000	910,000	960,000	1,000,000	3,600,000
Overtime and Holiday Payments	60,874	61,800	67,000	73,000	78,000	279,800
Other Allowances	259,352	262,000	266,000	268,000	280,000	1,076,000
Travelling Expenses	**4,877**	**9,000**	**9,000**	**10,500**	**11,000**	**39,500**
Domestic	4,877	7,000	7,000	8,000	8,000	30,000
Foreign	-	2,000	2,000	2,500	3,000	9,500
Supplies	**139,218**	**142,600**	**236,400**	**250,000**	**262,000**	**891,000**
Stationery and Office Requisites	122,262	115,600	201,000	211,500	221,500	749,600
Fuel	16,631	26,600	35,000	38,000	40,000	139,600
Diets and Uniforms	324	400	400	500	500	1,800
Maintenance Expenditure	**65,894**	**92,700**	**100,500**	**112,500**	**125,500**	**431,200**
Vehicles	18,630	31,600	32,000	36,500	40,000	140,100
Plant and Machinery	13,501	20,300	23,500	26,000	29,500	99,300
Buildings and Structures	9,785	17,000	20,000	22,000	25,000	84,000
Software Maintenance	23,978	23,800	25,000	28,000	31,000	107,800
Services	**319,410**	**1,601,000**	**2,609,100**	**3,153,000**	**4,190,000**	**11,553,100**
Transport	3,178	6,300	8,500	10,000	11,500	36,300
Postal and Communication	128,440	276,000	280,000	295,000	310,000	1,161,000
Electricity and Water	79,683	120,000	120,000	130,000	140,000	510,000
Rents and Local Taxes	12,377	26,000	26,000	27,000	28,000	107,000
Cleaning and Janitorial Services	22,580	32,000	32,000	35,000	38,000	137,000
Security Services	48,474	73,000	73,000	80,000	82,000	308,000
Other	24,678	1,067,700	2,069,600	2,576,000	3,580,500	9,293,800
Transfers	**5,417**	**11,520**	**13,000**	**14,000**	**14,500**	**53,020**
Retirement Benefits	-	1,520	3,000	3,000	3,500	11,020
Property Loan Interest to Public Servants	5,417	10,000	10,000	11,000	11,000	42,000
Capital Expenditure	**950,772**	**1,973,600**	**4,787,000**	**3,801,000**	**3,810,000**	**14,371,600**
Rehabilitation and Improvement of Capital Assets	**35,672**	**40,000**	**185,000**	**208,000**	**231,000**	**664,000**
Buildings and Structures	20,535	20,000	160,000	180,000	200,000	560,000
Plant, Machinery and Equipment	9,150	10,000	10,000	11,000	12,000	43,000
Vehicles	5,986	10,000	15,000	17,000	19,000	61,000
Acquisition of Capital Assets	**194,868**	**672,600**	**437,000**	**411,000**	**453,000**	**1,973,600**
Furniture and Office Equipment	24,917	20,000	25,000	27,000	28,000	100,000
Plant, Machinery and Equipment	124,932	102,600	125,000	134,000	140,000	501,600
Buildings and Structures	45,019	150,000	75,000	80,000	85,000	390,000
Land and Land Improvements	-	-	112,000	50,000	50,000	212,000
Software Development	-	400,000	100,000	120,000	150,000	770,000
Capacity Building	**1,860**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
Staff Training	1,860	5,000	5,000	5,000	5,000	20,000
Other Capital Expenditure	**718,373**	**1,256,000**	**4,160,000**	**3,177,000**	**3,121,000**	**11,714,000**
Research and Development	-	52,500	150,000	165,000	180,000	547,500
Other	718,373	1,203,500	4,010,000	3,012,000	2,941,000	11,166,500
Total Expenditure	**2,384,219**	**4,884,220**	**8,998,000**	**8,642,000**	**9,771,000**	**32,295,220**
Total Financing	**2,384,219**	**4,884,220**	**8,998,000**	**8,642,000**	**9,771,000**	**32,295,220**
Domestic	2,384,219	4,884,220	8,998,000	8,642,000	9,771,000	32,295,220

Employment Profile

Category	Approved	Actual
Senior Level	38	30
Tertiary Level	23	4
Secondary Level	883	811
Primary Level	143	125
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,087**	**970**

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

HEAD - 307 Department of Motor Traffic
2 - Development Activities
01 - Implementation of Motor Traffic 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	**1,433,447**	**2,910,620**	**4,211,000**	**4,841,000**	**5,961,000**	**17,923,620**
				Personal Emoluments	**898,631**	**1,040,000**	**1,225,000**	**1,280,000**	**1,335,000**	**4,880,000**
	1001			Salaries and Wages	578,405	730,000	910,000	960,000	1,000,000	3,600,000
	1002			Overtime and Holiday Payments	60,874	60,000	65,000	70,000	75,000	270,000
	1003			Other Allowances	259,352	250,000	250,000	250,000	260,000	1,010,000
				Travelling Expenses	**4,877**	**9,000**	**9,000**	**10,500**	**11,000**	**39,500**
	1101			Domestic	4,877	7,000	7,000	8,000	8,000	30,000
	1102			Foreign	-	2,000	2,000	2,500	3,000	9,500
				Supplies	**139,218**	**141,200**	**227,400**	**239,500**	**251,500**	**859,600**
	1201			Stationery and Office Requisites	122,262	115,000	200,000	210,000	220,000	745,000
	1202			Fuel	16,632	25,800	27,000	29,000	31,000	112,800
		002		*Fuel Allowance*	*4,279*	*5,800*	*8,000*	*8,000*	*8,000*	*29,800*
		009		*Fuel for Pool Vehicles*	*12,037*	*18,000*	*18,000*	*20,000*	*22,000*	*78,000*
		010		*Fuel for Other Purposes*	*316*	*2,000*	*1,000*	*1,000*	*1,000*	*5,000*
	1203			Diets and Uniforms	324	400	400	500	500	1,800
		002		*Uniforms*	*324*	*400*	*400*	*500*	*500*	*1,800*
				Maintenance Expenditure	**65,894**	**90,800**	**95,000**	**105,500**	**117,000**	**408,300**
	1301			Vehicles	18,630	30,000	30,000	33,500	36,000	129,500
	1302			Plant and Machinery	13,501	20,000	20,000	22,000	25,000	87,000
	1303			Buildings and Structures	9,785	17,000	20,000	22,000	25,000	84,000
	1304			Software Maintenance	23,978	23,800	25,000	28,000	31,000	107,800
				Services	**316,190**	**596,000**	**601,000**	**643,000**	**678,000**	**2,518,000**
	1401			Transport	3,178	6,000	6,000	7,000	8,000	27,000
	1402			Postal and Communication	128,440	276,000	280,000	295,000	310,000	1,161,000
	1403			Electricity and Water	79,683	120,000	120,000	130,000	140,000	510,000
	1404			Rents and Local Taxes	12,377	26,000	26,000	27,000	28,000	107,000
	1405			Cleaning and Janitorial Services	22,580	32,000	32,000	35,000	38,000	137,000
	1407			Security Services	48,474	73,000	73,000	80,000	82,000	308,000
	1409			Other	21,458	63,000	64,000	69,000	72,000	268,000
		138		*Machinery and Office Equipment Service Agreements*	*10,727*	*30,000*	*30,000*	*33,000*	*35,000*	*128,000*
		139		*Vehicle Insurance*	*969*	*3,000*	*4,000*	*5,000*	*5,000*	*17,000*
		140		*Miscellaneous Services Expenditure*	*5,762*	*10,000*	*10,000*	*11,000*	*12,000*	*43,000*
		153		*Charges for Telegraphic Transfers*	*4,000*	*20,000*	*20,000*	*20,000*	*20,000*	*80,000*
				Transfers	**5,417**	**10,000**	**10,000**	**11,000**	**11,000**	**42,000**
	1506			Property Loan Interest to Public Servants	5,417	10,000	10,000	11,000	11,000	42,000
001				**Number Plates for Vehicle Registration**	**442**	**1,000,000**	**2,000,000**	**2,500,000**	**3,500,000**	**9,000,000**
	1409			Other	442	1,000,000	2,000,000	2,500,000	3,500,000	9,000,000
006				**Driving License Test Fees**	**2,778**	**4,000**	**4,000**	**5,000**	**6,000**	**19,000**
	1409			Other	2,778	4,000	4,000	5,000	6,000	19,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
015				**Regulatory and Operational Activities related to Vehicular Emission Testing**	**-**	**19,620**	**39,600**	**46,500**	**51,500**	**157,220**
	1002			Overtime and Holiday Payments	-	1,800	2,000	3,000	3,000	9,800
	1003			Other Allowances	-	12,000	16,000	18,000	20,000	66,000
	1201			Stationery and Office Requisites	-	600	1,000	1,500	1,500	4,600
	1202			Fuel	-	800	8,000	9,000	9,000	26,800
		002		*Fuel Allowance*	-	*120*	-	-	-	*120*
		009		*Fuel for Pool Vehicles*	-	*680*	*8,000*	*9,000*	*9,000*	*26,680*
	1301			Vehicles	-	1,600	2,000	3,000	4,000	10,600
	1302			Plant and Machinery	-	300	3,500	4,000	4,500	12,300
	1401			Transport	-	300	2,500	3,000	3,500	9,300
	1409			Other	-	700	1,600	2,000	2,500	6,800
	1502			Retirement Benefits	-	1,520	3,000	3,000	3,500	11,020
				Capital Expenditure	**950,772**	**1,973,600**	**4,787,000**	**3,801,000**	**3,810,000**	**14,371,600**
				Rehabilitation and Improvement of Capital Assets	**35,672**	**40,000**	**185,000**	**208,000**	**231,000**	**664,000**
	2001			Buildings and Structures	20,535	20,000	160,000	180,000	200,000	560,000
	2002			Plant, Machinery and Equipment	9,150	10,000	10,000	11,000	12,000	43,000
	2003			Vehicles	5,986	10,000	15,000	17,000	19,000	61,000
				Acquisition of Capital Assets	**149,849**	**520,000**	**437,000**	**411,000**	**453,000**	**1,821,000**
	2102			Furniture and Office Equipment	24,917	20,000	25,000	27,000	28,000	100,000
	2103			Plant, Machinery and Equipment	124,932	100,000	125,000	134,000	140,000	499,000
	2104			Buildings and Structures	-	-	75,000	80,000	85,000	240,000
	2105			Land and Land Improvements	-	-	112,000	50,000	50,000	212,000
	2106			Software Development	-	400,000	100,000	120,000	150,000	770,000
		006		*Data Base Upgrade*	-	*400,000*	*100,000*	*120,000*	*150,000*	*770,000*
				Capacity Building	**1,860**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
	2401			Staff Training	1,860	5,000	5,000	5,000	5,000	20,000
				Other Capital Expenditure	**718,373**	**1,200,000**	**1,800,000**	**2,000,000**	**2,500,000**	**7,500,000**
	2509			Other	718,373	1,200,000	1,800,000	2,000,000	2,500,000	7,500,000
		013		*Printing of Driving Licenses*	*718,373*	*1,200,000*	*1,800,000*	*2,000,000*	*2,500,000*	*7,500,000*
010				**Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts**	**45,019**	**150,000**	**-**	**-**	**-**	**150,000**
	2104			Buildings and Structures	45,019	150,000	-	-	-	150,000
015				**Regulatory and Operational Activities related to Vehicular Emission Testing**	**-**	**58,600**	**160,000**	**177,000**	**195,000**	**590,600**
	2103			Plant, Machinery and Equipment	-	2,600	-	-	-	2,600
	2507			Research and Development	-	52,500	150,000	165,000	180,000	547,500
	2509			Other	-	3,500	10,000	12,000	15,000	40,500
016				**Digital Driver D-Merit Point and Road Safety Enforcement Platform**	**-**	**-**	**1,500,000**	**700,000**	**-**	**2,200,000**
	2509			Other	-	-	1,500,000	700,000	-	2,200,000
017				**Implementation of a Vehicle Registration and Transfer System**	**-**	**-**	**700,000**	**300,000**	**426,000**	**1,426,000**
	2509			Other	-	-	700,000	300,000	426,000	1,426,000
				Total Expenditure	**2,384,219**	**4,884,220**	**8,998,000**	**8,642,000**	**9,771,000**	**32,295,220**
Total Financing					**2,384,219**	**4,884,220**	**8,998,000**	**8,642,000**	**9,771,000**	**32,295,220**
				Domestic	**2,384,219**	**4,884,220**	**8,998,000**	**8,642,000**	**9,771,000**	**32,295,220**
11				Domestic Funds	2,384,219	4,884,220	8,998,000	8,642,000	9,771,000	32,295,220

Head 311 - Department of National Physical Planning
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**184,531**	**217,400**	**235,000**	**246,000**	**259,000**	**957,400**
Personal Emoluments	**124,226**	**135,000**	**147,000**	**153,000**	**160,000**	**595,000**
Salaries and Wages	76,891	88,000	90,000	94,000	100,000	372,000
Overtime and Holiday Payments	10,195	12,000	12,000	13,000	13,500	50,500
Other Allowances	37,140	35,000	45,000	46,000	46,500	172,500
Travelling Expenses	**1,088**	**1,400**	**2,200**	**2,400**	**2,600**	**8,600**
Domestic	765	1,000	1,000	1,100	1,200	4,300
Foreign	324	400	1,200	1,300	1,400	4,300
Supplies	**7,351**	**10,950**	**14,450**	**15,950**	**17,100**	**58,450**
Stationery and Office Requisites	2,000	2,000	2,000	2,300	2,600	8,900
Fuel	4,928	8,500	12,000	13,200	14,000	47,700
Diets and Uniforms	24	50	50	50	50	200
Other	399	400	400	400	450	1,650
Maintenance Expenditure	**6,149**	**10,400**	**10,400**	**11,500**	**13,200**	**45,500**
Vehicles	5,325	8,500	8,500	9,000	10,000	36,000
Plant and Machinery	599	1,000	1,000	1,400	1,700	5,100
Buildings and Structures	226	600	600	800	1,000	3,000
Software Maintenance	-	300	300	300	500	1,400
Services	**45,277**	**59,000**	**60,300**	**62,500**	**65,400**	**247,200**
Transport	2,303	2,200	2,000	2,500	2,800	9,500
Postal and Communication	772	1,100	1,700	1,900	2,000	6,700
Electricity and Water	996	1,200	1,500	1,600	1,800	6,100
Rents and Local Taxes	39,376	51,400	52,000	53,000	55,000	211,400
Cleaning and Janitorial Services	635	800	800	900	1,000	3,500
Other	1,195	2,300	2,300	2,600	2,800	10,000
Transfers	**439**	**650**	**650**	**650**	**700**	**2,650**
Subscriptions and Contributions Fee	50	50	50	50	50	200
Property Loan Interest to Public Servants	389	600	600	600	650	2,450
Capital Expenditure	**16,423**	**32,330**	**30,000**	**34,000**	**38,000**	**134,330**
Rehabilitation and Improvement of Capital Assets	**6,160**	**12,000**	**15,000**	**16,500**	**17,000**	**60,500**
Buildings and Structures	4,615	10,000	13,000	14,000	14,500	51,500
Plant, Machinery and Equipment	246	500	500	500	500	2,000
Vehicles	1,299	1,500	1,500	2,000	2,000	7,000
Acquisition of Capital Assets	**2,434**	**7,000**	**7,000**	**8,000**	**9,000**	**31,000**
Furniture and Office Equipment	953	2,000	2,000	2,500	3,000	9,500
Plant, Machinery and Equipment	1,480	5,000	5,000	5,500	6,000	21,500
Capacity Building	**707**	**1,600**	**1,000**	**1,500**	**2,000**	**6,100**
Staff Training	707	1,600	1,000	1,500	2,000	6,100
Other Capital Expenditure	**7,124**	**11,730**	**7,000**	**8,000**	**10,000**	**36,730**
Infrastructure Development	7,124	11,730	7,000	8,000	10,000	36,730
Total Expenditure	**200,955**	**249,730**	**265,000**	**280,000**	**297,000**	**1,091,730**
Total Financing	**200,955**	**249,730**	**265,000**	**280,000**	**297,000**	**1,091,730**
Domestic	200,955	249,730	265,000	280,000	297,000	1,091,730

Employment Profile

Category	Approved	Actual
Senior Level	51	22
Tertiary Level	8	1
Secondary Level	115	43
Primary Level	112	57
Other (Casual/Temporary/Contract etc.)	-	-
Total	**286**	**123**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**184,531**	**217,400**	**235,000**	**246,000**	**259,000**	**957,400**
				Personal Emoluments	**124,226**	**135,000**	**147,000**	**153,000**	**160,000**	**595,000**
	1001			Salaries and Wages	76,891	88,000	90,000	94,000	100,000	372,000
	1002			Overtime and Holiday Payments	10,195	12,000	12,000	13,000	13,500	50,500
	1003			Other Allowances	37,140	35,000	45,000	46,000	46,500	172,500
				Travelling Expenses	**1,088**	**1,400**	**2,200**	**2,400**	**2,600**	**8,600**
	1101			Domestic	765	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	324	400	1,200	1,300	1,400	4,300
				Supplies	**7,351**	**10,950**	**14,450**	**15,950**	**17,100**	**58,450**
	1201			Stationery and Office Requisites	2,000	2,000	2,000	2,300	2,600	8,900
	1202			Fuel	4,928	8,500	12,000	13,200	14,000	47,700
		002		*Fuel Allowance*	*2,845*	*2,500*	*3,000*	*3,200*	*3,500*	*12,200*
		009		*Fuel for Pool Vehicles*	*2,083*	*6,000*	*9,000*	*10,000*	*10,500*	*35,500*
	1203			Diets and Uniforms	24	50	50	50	50	200
		002		*Uniforms*	*24*	*50*	*50*	*50*	*50*	*200*
	1205			Other	399	400	400	400	450	1,650
				Maintenance Expenditure	**6,149**	**10,400**	**10,400**	**11,500**	**13,200**	**45,500**
	1301			Vehicles	5,325	8,500	8,500	9,000	10,000	36,000
	1302			Plant and Machinery	599	1,000	1,000	1,400	1,700	5,100
	1303			Buildings and Structures	226	600	600	800	1,000	3,000
	1304			Software Maintenance	-	300	300	300	500	1,400
				Services	**45,277**	**59,000**	**60,300**	**62,500**	**65,400**	**247,200**
	1401			Transport	2,303	2,200	2,000	2,500	2,800	9,500
	1402			Postal and Communication	772	1,100	1,700	1,900	2,000	6,700
	1403			Electricity and Water	996	1,200	1,500	1,600	1,800	6,100
	1404			Rents and Local Taxes	39,376	51,400	52,000	53,000	55,000	211,400
	1405			Cleaning and Janitorial Services	635	800	800	900	1,000	3,500
	1409			Other	1,195	2,300	2,300	2,600	2,800	10,000
		138		*Machinery and Office Equipment Service Agreements*	*173*	*800*	*800*	*900*	*1,000*	*3,500*
		139		*Vehicle Insurance*	*322*	*500*	*1,000*	*1,100*	*1,200*	*3,800*
		140		*Miscellaneous Services Expenditure*	*699*	*1,000*	*500*	*600*	*600*	*2,700*
				Transfers	**439**	**650**	**650**	**650**	**700**	**2,650**
	1505			Subscriptions and Contributions Fee	50	50	50	50	50	200
	1506			Property Loan Interest to Public Servants	389	600	600	600	650	2,450
				Capital Expenditure	**16,423**	**32,330**	**30,000**	**34,000**	**38,000**	**134,330**
				Rehabilitation and Improvement of Capital Assets	**6,160**	**12,000**	**15,000**	**16,500**	**17,000**	**60,500**
	2001			Buildings and Structures	4,615	10,000	13,000	14,000	14,500	51,500
	2002			Plant, Machinery and Equipment	246	500	500	500	500	2,000
	2003			Vehicles	1,299	1,500	1,500	2,000	2,000	7,000
				Acquisition of Capital Assets	**2,434**	**7,000**	**7,000**	**8,000**	**9,000**	**31,000**
	2102			Furniture and Office Equipment	953	2,000	2,000	2,500	3,000	9,500
	2103			Plant, Machinery and Equipment	1,480	5,000	5,000	5,500	6,000	21,500
				Capacity Building	**707**	**1,600**	**1,000**	**1,500**	**2,000**	**6,100**
	2401			Staff Training	707	1,600	1,000	1,500	2,000	6,100
001				**Physical Plans and Research Activities**	**335**	**5,000**	**7,000**	**8,000**	**10,000**	**30,000**
	2506			Infrastructure Development	335	5,000	7,000	8,000	10,000	30,000

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
002				**Township Development Plans - New Town at Anuradhapura Lolugaswewa Project**	**6,789**	**6,730**	**-**	**-**	**-**	**6,730**
	2506			Infrastructure Development	6,789	6,730	-	-	-	6,730
				Total Expenditure	**200,955**	**249,730**	**265,000**	**280,000**	**297,000**	**1,091,730**
Total Financing					**200,955**	**249,730**	**265,000**	**280,000**	**297,000**	**1,091,730**
				Domestic	**200,955**	**249,730**	**265,000**	**280,000**	**297,000**	**1,091,730**
11				Domestic Funds	200,955	249,730	265,000	280,000	297,000	1,091,730

Government Funding Statutory Boards / Public Institutions

National Transport Commission

Vote : 117-2-25-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**2,485,411**	**4,029,216**	**4,782,935**
Revenue		**785,411**	**679,216**	**1,032,935**
Government Contribution - Recurrent		**1,700,000**	**3,350,000**	**3,750,000**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	*1,700,000*	*3,350,000*	*3,750,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Sri Lanka Transport Board

Vote : 117-2-27-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**79,983,780**	**87,981,000**	**98,298,000**
Revenue		**76,145,000**	**85,981,000**	**96,298,000**
Government Contribution - Recurrent		**-**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**3,838,780**	**2,000,000**	**2,000,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*3,838,780*	*2,000,000*	*2,000,000*

Multimodal Transport Centers

Vote : 117-2-25-007 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**267,419**	**411,597**	-
Revenue		**34,783**	**41,597**	-
Government Contribution - Recurrent		**232,636**	**370,000**	**-**
1503	*Public Institutions (Personal Emoluments)*	*16,816*	*20,000*	-
1509	*Public Institutions (Other Operational Expenditure)*	*215,820*	*350,000*	-
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Urban Settlement Development Authority

Vote : 117-2-32-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**430,373**	**475,902**	**668,210**
Revenue		**217,629**	**205,902**	**371,210**
Government Contribution - Recurrent		**191,224**	**230,000**	**215,000**
1503	*Public Institutions (Personal Emoluments)*	*132,212*	*150,000*	*153,000*
1509	*Public Institutions (Other Operational Expenditure)*	*59,012*	*80,000*	*62,000*
Government Contribution - Capital		**21,520**	**40,000**	**82,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*21,520*	*40,000*	*82,000*

Ministry of Agriculture, Livestock, Land and Irrigation

ESTIMATES 2027

Ministry of Agriculture, Livestock, Land and Irrigation

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of agriculture, livestock, land and irrigation and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed under the purview of ministry, based 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.

Improving efficiency of food production in such a way as to ensure food security in the country.

Ensuring the providing of safe and healthy foods by means of quality agricultural products.

Promotion of the production of food that can be efficiently cultivated locally.

Promotion of the local cultivation of suitable crop substitutes for imported crops.

Promotion of export agri-villages.

Implementing and maintaining a real-time agricultural data base.

Utilization of new technology for maintenance of stocks and ensuring effective supply chain.

Taking necessary measures to enhance agricultural production based on crops diversification.

Formulation of strategies to guarantee to the consumer community the quality of local agricultural products.

Directing traditional farmers, youth and students towards agricultural education opportunities with modern technology.

Encouraging the development of young agricultural entrepreneurs.

Regulating of chemical pesticides and other chemical compounds with specific standards.

Expansion of farmers' pension schemes and crop insurance schemes for those engaged in agricultural activities.

Ensuring of a reasonable price to farmers' production by strengthening supply chains.

Minimizing adverse effects of natural disasters by communicating information related to climatic changes and daily weather reports to farmers.

Implementing methodologies to provide quality seeds and plants to farmers.

Water management and management of water supply according to farmer requirements.

Popularizing agricultural development zones, agricultural villages and farmer administered co-operatives and farmer companies.

Implementation of programmes for promoting and uplifting small scale agri-businesses and organizations.

Expanding and encouraging programmes for the gradual orientation towards use of organic fertilizer and toxic free food production.

Efficient implementation of quality fertilizer import and distribution within the government subsidy policy.

Formulating methodologies for the timely distribution of standardized chemical fertilizer and environmental friendly organic fertilizer.

Encouraging production of organic fertilizer using local raw materials according to international standards.

Implementation of a fair pricing policy and crop diversification programme that is acceptable to the local farmer and consumer.

Implementation of a systematic mechanism for storage of surplus production.

Implementation of a programme for export of value added agro products.

Introducing a domestic seed policy for production of quality seeds to international standards.

Encouraging the private sector to produce quality seeds and planting materials.

Developing government farms and seed production farms.

Minimizing food imports by maximizing local production.

Provision of necessary facilities to enhance production in the livestock sector.

Animal welfare and related activities.

Implementation of necessary steps to expand livestock related research by using modern technology leading to qualitative and quantitative increase in production.

Popularization of scientific breeding methods for the improvement of animal population in the livestock sector and activities related to protection and quarantine of such animals against diseases.

Encouraging the development of small and medium scale farms to suit different geographical regions.

Promotion of livestock related products and encouragement for exportation.

Providing required land and investment facilities to construct medium and large scale cattle farms.

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

Administration and personnel management of the Sri Lanka Animal Production and Health Service.

Facilitating the cultivation of maize required for local demand including animal feed.

Administration and personnel management of Sri Lanka Agricultural Service.

Administration and management of state lands.

Formulation of a new legal framework for effective land administration and management.

Implementation of national land use plan.

Establishment of a national land council.

Matters relating to land settlement and registration of land titles.

Efficient allocation of land required for the country's development.

Implementation of an integrated land information infrastructure connecting all local government authorities and land management institutions.

Acquisition of lands required for government activities.

Administration of lands vested in the Land Reform Commission and distribution of land in accordance with the law.

Land surveying and mapping, provision of land information and related services.

Preparing and updating a database on lands vested to the Government and the Land Reforms Commission.

Development of Irrigation Industry in Sri Lanka.

Provision of a systematic water supply by construction of irrigation and drainage systems and their proper maintenance.

Controlling flood and drainage through flood control schemes.

Monitoring, forecasting and early warning of floods in major river basins.

Proper management of reservoirs and irrigation facilities required for electricity supply and drinking water whilst giving priority for agricultural development in principle.

Determining catchment areas and river basins and taking necessary measures for their sustainable conservation and development.

Developing strategies for controlling water pollution and protection of water quality.

Mitigating the pollution of water sources such as rivers, canals and tanks.

Implementation of irrigation development programmes.

Formulation of dam safety measures.

Implementation of sea water exclusion schemes.

Formulation of programmes and projects for the conservation of underground water resources and rain water conservation.

Implementation of development programmes in Mahaweli zones and land related activities.

Development of local crops such as cinnamon and pepper for the export market under the Sri Lanka Brand instead of re-export.

Matters relating to all other subjects assigned to Institutions listed under the purview of ministry.

Supervision of all Institutions listed under the purview of ministry.

Departments

Department of Agrarian Development

Department of Agriculture

Department of Animal Production and Health

Department of Export Agriculture

Department of Cinnamon Development

Department of Land Commissioner General

Department of Land Title Settlement

Surveyor Department of Sri Lanka

Department of Land Use Policy Planning

Department of Irrigation

Statutory Boards/ Public Institutions

Partly or Fully Funded

Agricultural and Agrarian Insurance Board

Paddy Marketing Board

Hector Kobbakaduwa Agrarian Research and Training Institute

Sri Lanka Council for Agricultural Research Policy

Haritha Danau Bim Sanwardhana Madyama Adhikariya (Hadabima Authority of Sri Lanka)

National Fertilizer Secretariat

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

National Institute of Post-Harvest Management

Land Acquisition Board of Review

Sri Lanka Mahaweli Authority

Self Financing

State Fertilizer Company Ltd

National Livestock Development Board and Affiliated Companies

Milco (Pvt) Ltd

Mahaweli Livestock Enterprise Limited

Land Reform Commission

Institute of Surveying and Mapping

Land Survey Council

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

Mahaweli Consultancy Bureau (Pvt) Ltd

Public Funds

Farmers Trust Fund

Agrarian Development Fund

Ministry of Agriculture, Livestock, Land and Irrigation
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**93,795,608**	**94,111,000**	**99,000,000**	**105,000,000**	**115,000,000**	**413,111,000**
Personal Emoluments	**32,878,595**	**35,942,500**	**38,092,250**	**41,662,400**	**49,944,100**	**165,641,250**
Salaries and Wages	21,575,407	25,737,900	27,685,250	30,498,500	37,444,300	121,365,950
Overtime and Holiday Payments	361,010	495,050	520,200	557,900	615,500	2,188,650
Other Allowances	10,942,178	9,709,550	9,886,800	10,606,000	11,884,300	42,086,650
Travelling Expenses	**454,574**	**525,115**	**538,100**	**563,300**	**597,700**	**2,224,215**
Domestic	431,412	467,500	476,400	492,700	519,000	1,955,600
Foreign	23,162	57,615	61,700	70,600	78,700	268,615
Supplies	**1,133,133**	**1,413,460**	**1,500,680**	**1,613,200**	**1,756,950**	**6,284,290**
Stationery and Office Requisites	261,049	335,620	336,000	350,400	372,200	1,394,220
Fuel	710,430	871,750	968,880	1,053,850	1,160,350	4,054,830
Diets and Uniforms	72,972	93,390	88,250	96,000	104,600	382,240
Other	88,682	112,700	107,550	112,950	119,800	453,000
Maintenance Expenditure	**580,871**	**762,055**	**769,500**	**809,990**	**867,600**	**3,209,145**
Vehicles	413,299	440,550	449,100	466,100	490,300	1,846,050
Plant and Machinery	83,229	114,200	117,450	126,640	142,100	500,390
Buildings and Structures	34,893	65,841	67,850	73,850	81,700	289,241
Software Maintenance	49,451	141,464	135,100	143,400	153,500	573,464
Services	**1,362,112**	**1,919,145**	**2,362,400**	**2,627,450**	**2,578,850**	**9,487,845**
Transport	135,195	153,030	165,400	175,750	188,600	682,780
Postal and Communication	218,410	246,950	273,300	285,050	300,300	1,105,600
Electricity and Water	391,432	553,800	536,050	566,100	595,800	2,251,750
Rents and Local Taxes	115,927	159,725	149,420	155,550	165,800	630,495
Cleaning and Janitorial Services	107,828	176,700	215,550	236,900	254,800	883,950
Interest Payment for Leased Vehicles	-	-	-	-	-	-
Security Services	177,325	319,640	538,250	603,500	639,000	2,100,390
Lease Rental for Vehicles procured Under Operational Leasing	1,700	1,000	-	-	-	1,000
Other	214,295	308,300	484,430	604,600	434,550	1,831,880
Transfers	**57,370,174**	**53,518,725**	**55,711,770**	**57,695,960**	**59,224,600**	**226,151,055**
Retirement Benefits	-	5,026,500	5,202,600	5,502,800	6,203,000	21,934,900
Public Institutions (Personal Emoluments)	4,213,787	4,672,000	5,046,500	6,418,000	6,992,000	23,128,500
Development Subsidies	46,644,824	42,747,000	44,361,000	44,131,500	44,140,000	175,379,500
Subscriptions and Contributions Fee	252,471	160,494	176,120	186,000	201,500	724,114
Property Loan Interest to Public Servants	83,378	110,731	109,650	115,660	125,100	461,141
Other	55,537	71,000	71,400	80,000	85,000	307,400
Public Institutions (Other Operational Expenditure)	6,120,176	731,000	744,500	1,262,000	1,478,000	4,215,500
Other Recurrent Expenditure	**16,154**	**30,000**	**25,300**	**27,700**	**30,200**	**113,200**
Losses and Write Off	1,733	4,000	-	-	-	4,000
Implementation of the Official Languages Policy	14,422	26,000	25,300	27,700	30,200	109,200
Capital Expenditure	**89,356,200**	**153,714,856**	**119,000,000**	**140,000,000**	**160,000,000**	**572,714,856**
Rehabilitation and Improvement of Capital Assets	**12,537,652**	**22,225,104**	**19,556,400**	**14,993,100**	**16,255,800**	**73,030,404**
Buildings and Structures	12,050,984	21,475,304	18,747,000	14,144,700	15,352,800	69,719,804
Plant, Machinery and Equipment	203,172	366,000	401,900	426,700	456,000	1,650,600
Vehicles	283,496	383,800	407,500	421,700	447,000	1,660,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Acquisition of Capital Assets	**39,810,004**	**58,072,373**	**55,723,000**	**65,392,900**	**62,365,900**	**241,554,173**
Vehicles	21,417	57,879	-	-	-	57,879
Furniture and Office Equipment	215,552	343,500	523,700	480,100	511,100	1,858,400
Plant, Machinery and Equipment	681,619	1,055,597	1,471,100	1,186,000	1,219,500	4,932,197
Buildings and Structures	168,528	434,650	1,019,000	993,000	839,000	3,285,650
Land and Land Improvements	38,686,763	56,103,547	52,639,500	62,661,000	59,720,500	231,124,547
Software Development	36,126	77,200	69,700	72,800	75,800	295,500
Capital Transfers	**20,811,937**	**30,972,413**	**17,283,000**	**12,573,000**	**11,222,000**	**72,050,413**
Public Institutions	3,614,539	4,998,755	4,230,000	4,445,000	4,960,000	18,633,755
Development Assistance	17,197,398	25,973,658	13,053,000	8,128,000	6,262,000	53,416,658
Acquisition of Financial Assets	**1,463,676**	**170,000**	**-**	**-**	**-**	**170,000**
On-Lending	1,463,676	170,000	-	-	-	170,000
Capacity Building	**80,546**	**90,900**	**112,700**	**123,300**	**137,000**	**463,900**
Staff Training	80,546	90,900	112,700	123,300	137,000	463,900
Other Capital Expenditure	**14,652,384**	**42,184,066**	**26,324,900**	**46,917,700**	**70,019,300**	**185,445,966**
Procurement Preparedness	3,395	8,000	6,500	6,500	7,000	28,000
Infrastructure Development	1,453,949	520,000	4,225,000	11,794,000	14,996,000	31,535,000
Research and Development	5,981,498	8,687,766	10,836,500	5,169,000	5,047,000	29,740,266
Other	7,213,542	32,968,300	11,256,900	29,948,200	49,969,300	124,142,700
Total Expenditure	**183,151,808**	**247,825,856**	**218,000,000**	**245,000,000**	**275,000,000**	**985,825,856**
Total Financing	**183,151,808**	**247,825,856**	**218,000,000**	**245,000,000**	**275,000,000**	**985,825,856**
Domestic	152,883,064	193,473,813	178,149,620	212,129,000	246,463,000	830,215,433
Foreign	30,268,744	54,352,043	39,850,380	32,871,000	28,537,000	155,610,423

Ministry of Agriculture, Livestock, Land and Irrigation
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
118 -	**Minister of Agriculture, Livestock, Lands and Irrigation**						
	Operational Activities	**3,828,707**	**4,571,000**	**5,110,000**	**5,345,000**	**5,888,000**	**20,914,000**
	Recurrent Expenditure	3,713,929	4,294,000	4,768,000	5,030,000	5,557,000	19,649,000
	Capital Expenditure	114,778	277,000	342,000	315,000	331,000	1,265,000
	Development Activities	**114,676,223**	**158,256,856**	**134,026,000**	**156,143,000**	**173,887,000**	**622,312,856**
	Recurrent Expenditure	48,871,883	48,907,000	55,587,000	57,649,000	59,265,000	221,408,000
	Capital Expenditure	65,804,341	109,349,856	78,439,000	98,494,000	114,622,000	400,904,856
	Total Expenditure	**118,504,930**	**162,827,856**	**139,136,000**	**161,488,000**	**179,775,000**	**643,226,856**
	Recurrent Expenditure	52,585,812	53,201,000	60,355,000	62,679,000	64,822,000	241,057,000
	Capital Expenditure	65,919,118	109,626,856	78,781,000	98,809,000	114,953,000	402,169,856
281 -	**Department of Agrarian Development**						
	Operational Activities	**869,389**	**1,094,000**	**1,204,000**	**1,220,000**	**1,300,000**	**4,818,000**
	Recurrent Expenditure	772,490	1,004,000	1,054,000	1,115,000	1,185,000	4,358,000
	Capital Expenditure	96,899	90,000	150,000	105,000	115,000	460,000
	Development Activities	**21,175,286**	**17,877,000**	**16,124,000**	**18,450,000**	**22,670,000**	**75,121,000**
	Recurrent Expenditure	18,766,299	13,607,000	12,583,000	14,230,000	18,090,000	58,510,000
	Capital Expenditure	2,408,987	4,270,000	3,541,000	4,220,000	4,580,000	16,611,000
	Total Expenditure	**22,044,673**	**18,971,000**	**17,328,000**	**19,670,000**	**23,970,000**	**79,939,000**
	Recurrent Expenditure	19,538,787	14,611,000	13,637,000	15,345,000	19,275,000	62,868,000
	Capital Expenditure	2,505,886	4,360,000	3,691,000	4,325,000	4,695,000	17,071,000
282 -	**Department of Irrigation**						
	Operational Activities	**1,124,853**	**1,205,380**	**1,391,000**	**1,581,000**	**1,812,000**	**5,989,380**
	Recurrent Expenditure	998,242	1,076,380	1,182,000	1,363,000	1,589,000	5,210,380
	Capital Expenditure	126,611	129,000	209,000	218,000	223,000	779,000
	Development Activities	**16,961,665**	**30,884,620**	**25,988,000**	**30,416,000**	**34,558,000**	**121,846,620**
	Recurrent Expenditure	3,719,241	4,075,620	4,373,000	4,723,000	5,529,000	18,700,620
	Capital Expenditure	13,242,424	26,809,000	21,615,000	25,693,000	29,029,000	103,146,000
	Total Expenditure	**18,086,517**	**32,090,000**	**27,379,000**	**31,997,000**	**36,370,000**	**127,836,000**
	Recurrent Expenditure	4,717,483	5,152,000	5,555,000	6,086,000	7,118,000	23,911,000
	Capital Expenditure	13,369,034	26,938,000	21,824,000	25,911,000	29,252,000	103,925,000
285 -	**Department of Agriculture**						
	Operational Activities	**803,213**	**910,000**	**938,000**	**1,000,000**	**1,075,000**	**3,923,000**
	Recurrent Expenditure	724,386	837,000	876,000	935,000	1,005,000	3,653,000
	Capital Expenditure	78,827	73,000	62,000	65,000	70,000	270,000
	Development Activities	**10,430,003**	**14,469,514**	**13,249,000**	**13,500,000**	**15,280,000**	**56,498,514**
	Recurrent Expenditure	7,185,266	10,037,000	7,244,000	7,780,000	9,340,000	34,401,000
	Capital Expenditure	3,244,738	4,432,514	6,005,000	5,720,000	5,940,000	22,097,514
	Total Expenditure	**11,233,217**	**15,379,514**	**14,187,000**	**14,500,000**	**16,355,000**	**60,421,514**
	Recurrent Expenditure	7,909,652	10,874,000	8,120,000	8,715,000	10,345,000	38,054,000
	Capital Expenditure	3,323,565	4,505,514	6,067,000	5,785,000	6,010,000	22,367,514
286 -	**Department of Land Commissioner General**						
	Development Activities	**702,017**	**930,000**	**1,342,000**	**1,200,000**	**1,150,000**	**4,622,000**
	Recurrent Expenditure	651,074	804,000	890,000	965,000	1,050,000	3,709,000
	Capital Expenditure	50,943	126,000	452,000	235,000	100,000	913,000
	Total Expenditure	**702,017**	**930,000**	**1,342,000**	**1,200,000**	**1,150,000**	**4,622,000**
287 -	**Department of Land Title Settlement**						
	Development Activities	**904,709**	**1,024,000**	**1,106,000**	**1,195,000**	**1,320,000**	**4,645,000**
	Recurrent Expenditure	877,592	986,000	1,085,000	1,170,000	1,290,000	4,531,000
	Capital Expenditure	27,117	38,000	21,000	25,000	30,000	114,000
	Total Expenditure	**904,709**	**1,024,000**	**1,106,000**	**1,195,000**	**1,320,000**	**4,645,000**

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
288 -	**Department of Surveyor General of Sri Lanka**						
	Operational Activities	**455,341**	**568,000**	**991,000**	**705,000**	**755,000**	**3,019,000**
	Recurrent Expenditure	343,661	389,000	447,000	485,000	525,000	1,846,000
	Capital Expenditure	111,680	179,000	544,000	220,000	230,000	1,173,000
	Development Activities	**4,655,319**	**5,635,000**	**5,986,000**	**6,210,000**	**6,870,000**	**24,701,000**
	Recurrent Expenditure	4,500,906	4,983,000	5,416,000	5,885,000	6,530,000	22,814,000
	Capital Expenditure	154,413	652,000	570,000	325,000	340,000	1,887,000
	Total Expenditure	**5,110,660**	**6,203,000**	**6,977,000**	**6,915,000**	**7,625,000**	**27,720,000**
	Recurrent Expenditure	4,844,567	5,372,000	5,863,000	6,370,000	7,055,000	24,660,000
	Capital Expenditure	266,093	831,000	1,114,000	545,000	570,000	3,060,000
289 -	**Department of Export Agriculture**						
	Development Activities	**2,008,347**	**2,805,000**	**2,950,000**	**3,095,000**	**3,175,000**	**12,025,000**
	Recurrent Expenditure	1,026,076	1,233,000	1,311,000	1,375,000	1,525,000	5,444,000
	Capital Expenditure	982,271	1,572,000	1,639,000	1,720,000	1,650,000	6,581,000
	Total Expenditure	**2,008,347**	**2,805,000**	**2,950,000**	**3,095,000**	**3,175,000**	**12,025,000**
292 -	**Department of Animal Production and Health**						
	Operational Activities	**972,940**	**1,138,000**	**1,462,000**	**1,500,000**	**1,630,000**	**5,730,000**
	Recurrent Expenditure	929,859	1,040,000	1,242,000	1,275,000	1,400,000	4,957,000
	Capital Expenditure	43,081	98,000	220,000	225,000	230,000	773,000
	Development Activities	**2,610,183**	**5,219,357**	**4,685,000**	**1,855,000**	**1,885,000**	**13,644,357**
	Capital Expenditure	2,610,183	5,219,357	4,685,000	1,855,000	1,885,000	13,644,357
	Total Expenditure	**3,583,123**	**6,357,357**	**6,147,000**	**3,355,000**	**3,515,000**	**19,374,357**
	Recurrent Expenditure	929,859	1,040,000	1,242,000	1,275,000	1,400,000	4,957,000
	Capital Expenditure	2,653,264	5,317,357	4,905,000	2,080,000	2,115,000	14,417,357
327 -	**Department of Land Use Policy Planning**						
	Development Activities	**657,553**	**756,000**	**795,000**	**870,000**	**950,000**	**3,371,000**
	Recurrent Expenditure	588,066	688,000	725,000	795,000	870,000	3,078,000
	Capital Expenditure	69,487	68,000	70,000	75,000	80,000	293,000
	Total Expenditure	**657,553**	**756,000**	**795,000**	**870,000**	**950,000**	**3,371,000**
337 -	**Department of Cinnamon Development**						
	Development Activities	**316,060**	**482,129**	**653,000**	**715,000**	**795,000**	**2,645,129**
	Recurrent Expenditure	126,641	150,000	217,000	225,000	250,000	842,000
	Capital Expenditure	189,419	332,129	436,000	490,000	545,000	1,803,129
	Total Expenditure	**316,060**	**482,129**	**653,000**	**715,000**	**795,000**	**2,645,129**
	Grand Total	**183,151,808**	**247,825,856**	**218,000,000**	**245,000,000**	**275,000,000**	**985,825,856**
	Total Recurrent	**93,795,608**	**94,111,000**	**99,000,000**	**105,000,000**	**115,000,000**	**413,111,000**
	Total Capital	**89,356,200**	**153,714,856**	**119,000,000**	**140,000,000**	**160,000,000**	**572,714,856**

Head 118 - Minister of Agriculture, Livestock, Lands and Irrigation
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**52,585,812**	**53,201,000**	**60,355,000**	**62,679,000**	**64,822,000**	**241,057,000**
Personal Emoluments	**3,223,053**	**3,730,500**	**4,062,100**	**4,333,700**	**4,880,400**	**17,006,700**
Salaries and Wages	2,183,773	2,729,500	3,050,500	3,261,000	3,710,000	12,751,000
Overtime and Holiday Payments	42,103	119,000	118,200	131,300	147,600	516,100
Other Allowances	997,177	882,000	893,400	941,400	1,022,800	3,739,600
Travelling Expenses	**33,685**	**71,500**	**88,000**	**95,500**	**102,500**	**357,500**
Domestic	27,470	49,500	62,000	66,000	70,500	248,000
Foreign	6,215	22,000	26,000	29,500	32,000	109,500
Supplies	**138,355**	**200,100**	**241,750**	**261,800**	**287,100**	**990,750**
Stationery and Office Requisites	29,924	45,500	49,500	52,500	58,000	205,500
Fuel	106,743	152,050	190,250	206,600	225,800	774,700
Diets and Uniforms	604	900	800	1,300	1,500	4,500
Other	1,083	1,650	1,200	1,400	1,800	6,050
Maintenance Expenditure	**130,269**	**171,800**	**185,950**	**199,300**	**216,700**	**773,750**
Vehicles	110,496	136,300	137,500	145,500	155,500	574,800
Plant and Machinery	10,389	16,200	21,600	24,500	28,500	90,800
Buildings and Structures	6,122	12,700	18,550	20,300	22,600	74,150
Software Maintenance	3,262	6,600	8,300	9,000	10,100	34,000
Services	**206,119**	**286,100**	**375,500**	**419,700**	**461,100**	**1,542,400**
Transport	29,229	30,700	36,100	38,700	42,400	147,900
Postal and Communication	31,203	42,900	45,700	48,500	53,000	190,100
Electricity and Water	48,410	65,000	70,000	75,800	81,100	291,900
Rents and Local Taxes	21,616	25,100	24,600	25,400	27,000	102,100
Cleaning and Janitorial Services	19,339	32,500	45,000	56,600	62,000	196,100
Security Services	15,893	20,800	36,000	47,600	53,000	157,400
Other	40,429	69,100	118,100	127,100	142,600	456,900
Transfers	**48,853,905**	**48,739,450**	**55,400,900**	**57,367,800**	**58,872,400**	**220,380,550**
Retirement Benefits	-	5,026,500	5,202,600	5,502,800	6,203,000	21,934,900
Public Institutions (Personal Emoluments)	4,213,787	4,672,000	5,046,500	6,418,000	6,992,000	23,128,500
Development Subsidies	38,258,366	38,143,000	44,237,000	44,000,000	44,000,000	170,380,000
Subscriptions and Contributions Fee	197,556	85,000	85,000	90,000	98,000	358,000
Property Loan Interest to Public Servants	8,482	10,950	13,900	15,000	16,400	56,250
Other	55,537	71,000	71,400	80,000	85,000	307,400
Public Institutions (Other Operational Expenditure)	6,120,176	731,000	744,500	1,262,000	1,478,000	4,215,500
Other Recurrent Expenditure	**427**	**1,550**	**800**	**1,200**	**1,800**	**5,350**
Implementation of the Official Languages Policy	427	1,550	800	1,200	1,800	5,350
Capital Expenditure	**65,919,118**	**109,626,856**	**78,781,000**	**98,809,000**	**114,953,000**	**402,169,856**
Rehabilitation and Improvement of Capital Assets	**2,898,751**	**4,214,000**	**6,197,000**	**636,700**	**648,500**	**11,696,200**
Buildings and Structures	2,855,447	4,135,000	6,112,600	544,500	548,000	11,340,100
Plant, Machinery and Equipment	4,233	13,700	17,400	18,700	22,500	72,300
Vehicles	39,071	65,300	67,000	73,500	78,000	283,800
Acquisition of Capital Assets	**32,015,726**	**42,435,914**	**40,003,500**	**46,882,500**	**41,435,000**	**170,756,914**
Furniture and Office Equipment	15,633	52,000	70,000	57,400	61,400	240,800
Plant, Machinery and Equipment	21,655	19,317	28,000	24,500	23,000	94,817
Land and Land Improvements	31,978,439	42,362,097	39,905,000	46,800,000	41,350,000	170,417,097
Software Development	-	2,500	500	600	600	4,200
Capital Transfers	**17,781,152**	**26,848,169**	**15,414,000**	**10,615,000**	**9,168,000**	**62,045,169**
Public Institutions	3,614,539	4,998,755	4,230,000	4,445,000	4,960,000	18,633,755
Development Assistance	14,166,614	21,849,414	11,184,000	6,170,000	4,208,000	43,411,414
Acquisition of Financial Assets	**1,463,676**	**170,000**	**-**	**-**	**-**	**170,000**
On-Lending	1,463,676	170,000	-	-	-	170,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capacity Building	**25,490**	**23,500**	**27,500**	**26,800**	**29,500**	**107,300**
Staff Training	25,490	23,500	27,500	26,800	29,500	107,300
Other Capital Expenditure	**11,734,322**	**35,935,272**	**17,139,000**	**40,648,000**	**63,672,000**	**157,394,272**
Infrastructure Development	1,439,051	200,000	4,100,000	11,666,000	14,866,000	30,832,000
Research and Development	3,606,354	3,925,272	3,380,000	85,000	92,000	7,482,272
Other	6,688,916	31,810,000	9,659,000	28,897,000	48,714,000	119,080,000
Total Expenditure	**118,504,930**	**162,827,856**	**139,136,000**	**161,488,000**	**179,775,000**	**643,226,856**
Total Financing	**118,504,930**	**162,827,856**	**139,136,000**	**161,488,000**	**179,775,000**	**643,226,856**
Domestic	88,593,915	109,005,055	100,485,620	128,875,000	151,503,000	489,868,675
Foreign	29,911,015	53,822,800	38,650,380	32,613,000	28,272,000	153,358,180

Employment Profile

Category	Approved	Actual
Senior Level	1,006	616
Tertiary Level	498	241
Secondary Level	5,994	5,027
Primary Level	2,875	1,937
Other (Casual/Temporary/Contract etc.)	3	71
Total	**10,376**	**7,892**

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

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
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	**74,070**	**120,000**	**137,000**	**150,000**	**160,000**	**567,000**
				Personal Emoluments	**31,237**	**46,000**	**49,700**	**54,400**	**56,800**	**206,900**
	1001			Salaries and Wages	17,775	27,000	29,000	32,000	33,000	121,000
	1002			Overtime and Holiday Payments	4,728	10,000	12,200	13,000	14,000	49,200
	1003			Other Allowances	8,734	9,000	8,500	9,400	9,800	36,700
				Travelling Expenses	**1,969**	**10,000**	**12,500**	**13,500**	**14,500**	**50,500**
	1101			Domestic	1,895	4,000	5,500	6,000	6,500	22,000
	1102			Foreign	73	6,000	7,000	7,500	8,000	28,500
				Supplies	**19,218**	**28,700**	**34,200**	**36,300**	**37,700**	**136,900**
	1201			Stationery and Office Requisites	1,043	4,000	3,500	4,000	4,500	16,000
	1202			Fuel	18,167	24,300	30,600	32,200	33,000	120,100
		002		*Fuel Allowance*	*17,871*	*23,000*	*29,600*	*31,000*	*31,500*	*115,100*
		009		*Fuel for Pool Vehicles*	*296*	*1,300*	*1,000*	*1,200*	*1,500*	*5,000*
	1203			Diets and Uniforms	8	-	-	-	-	-
		002		*Uniforms*	*8*	-	-	-	-	-
	1205			Other	-	400	100	100	200	800
				Maintenance Expenditure	**18,689**	**20,000**	**23,000**	**24,500**	**26,000**	**93,500**
	1301			Vehicles	18,149	16,300	18,500	19,000	19,500	73,300
	1302			Plant and Machinery	541	3,000	3,000	3,500	4,000	13,500
	1303			Buildings and Structures	-	700	1,500	2,000	2,500	6,700
				Services	**2,956**	**12,800**	**15,000**	**18,500**	**22,000**	**68,300**
	1401			Transport	83	1,800	2,500	3,000	3,500	10,800
	1402			Postal and Communication	773	4,200	5,000	5,500	6,000	20,700
	1403			Electricity and Water	500	1,000	1,000	1,300	1,500	4,800
	1405			Cleaning and Janitorial Services	-	1,000	1,000	1,600	2,000	5,600
	1407			Security Services	-	-	1,000	1,600	2,000	4,600
	1409			Other	1,601	4,800	4,500	5,500	7,000	21,800
		138		*Machinery and Office Equipment Service Agreements*	*-*	*1,000*	*1,100*	*1,500*	*2,000*	*5,600*
		139		*Vehicle Insurance*	*809*	*1,800*	*1,000*	*1,500*	*2,000*	*6,300*
		140		*Miscellaneous Services Expenditure*	*792*	*2,000*	*2,400*	*2,500*	*3,000*	*9,900*
				Transfers	**-**	**2,500**	**2,600**	**2,800**	**3,000**	**10,900**
	1502			Retirement Benefits	-	2,500	2,600	2,800	3,000	10,900
				Capital Expenditure	**10,302**	**11,000**	**16,000**	**20,000**	**25,000**	**72,000**
				Rehabilitation and Improvement of Capital Assets	**10,256**	**6,000**	**8,000**	**11,000**	**15,000**	**40,000**
	2001			Buildings and Structures	-	1,500	1,100	2,500	4,000	9,100
	2002			Plant, Machinery and Equipment	-	1,500	2,900	4,000	5,000	13,400
	2003			Vehicles	10,256	3,000	4,000	4,500	6,000	17,500
				Acquisition of Capital Assets	**46**	**5,000**	**8,000**	**9,000**	**10,000**	**32,000**
	2102			Furniture and Office Equipment	46	3,000	5,000	5,500	6,000	19,500
	2103			Plant, Machinery and Equipment	-	2,000	3,000	3,500	4,000	12,500
				Total Expenditure	**84,372**	**131,000**	**153,000**	**170,000**	**185,000**	**639,000**
Total Financing					**84,372**	**131,000**	**153,000**	**170,000**	**185,000**	**639,000**
				Domestic	**84,372**	**131,000**	**153,000**	**170,000**	**185,000**	**639,000**
11				Domestic Funds	84,372	131,000	153,000	170,000	185,000	639,000

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
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	**2,697,541**	**3,059,000**	**3,435,000**	**3,535,000**	**3,875,000**	**13,904,000**
				Personal Emoluments	**2,224,966**	**2,582,000**	**2,824,900**	**2,888,000**	**3,178,000**	**11,472,900**
	1001			Salaries and Wages	1,517,186	1,902,000	2,130,000	2,173,000	2,402,000	8,607,000
	1002			Overtime and Holiday Payments	19,312	76,000	75,000	77,000	80,000	308,000
	1003			Other Allowances	688,468	604,000	619,900	638,000	696,000	2,557,900
				Travelling Expenses	**12,653**	**23,500**	**40,000**	**41,000**	**43,000**	**147,500**
	1101			Domestic	7,491	13,500	25,000	25,500	27,000	91,000
	1102			Foreign	5,162	10,000	15,000	15,500	16,000	56,500
				Supplies	**59,258**	**98,150**	**131,100**	**133,500**	**145,500**	**508,250**
	1201			Stationery and Office Requisites	13,923	25,000	30,000	30,500	33,000	118,500
	1202			Fuel	44,526	72,000	100,000	101,700	111,000	384,700
		002		*Fuel Allowance*	*29,089*	*27,000*	*55,000*	*55,500*	*60,500*	*198,000*
		009		*Fuel for Pool Vehicles*	*15,438*	*41,000*	*41,000*	*42,000*	*46,000*	*170,000*
		010		*Fuel for Other Purposes*	-	*4,000*	*4,000*	*4,200*	*4,500*	*16,700*
	1203			Diets and Uniforms	304	400	400	500	500	1,800
		002		*Uniforms*	*304*	*400*	*400*	*500*	*500*	*1,800*
	1205			Other	505	750	700	800	1,000	3,250
				Maintenance Expenditure	**64,028**	**87,000**	**96,000**	**99,500**	**105,000**	**387,500**
	1301			Vehicles	53,649	70,000	70,000	72,000	75,000	287,000
	1302			Plant and Machinery	5,236	7,000	10,000	10,500	11,500	39,000
	1303			Buildings and Structures	2,195	5,000	10,000	10,500	11,500	37,000
	1304			Software Maintenance	2,948	5,000	6,000	6,500	7,000	24,500
				Services	**133,163**	**175,850**	**247,500**	**272,000**	**293,500**	**988,850**
	1401			Transport	18,321	17,000	22,000	22,500	24,000	85,500
	1402			Postal and Communication	17,746	22,500	23,000	23,500	25,000	94,000
	1403			Electricity and Water	29,326	35,000	41,000	42,000	45,000	163,000
	1404			Rents and Local Taxes	19,729	23,000	23,000	23,500	25,000	94,500
	1405			Cleaning and Janitorial Services	14,319	25,000	30,000	40,000	44,000	139,000
	1407			Security Services	15,893	20,000	30,000	40,000	44,000	134,000
	1409			Other	17,829	33,350	78,500	80,500	86,500	278,850
		138		*Machinery and Office Equipment Service Agreements*	*2,468*	*13,000*	*20,000*	*20,500*	*22,000*	*75,500*
		139		*Vehicle Insurance*	*3,628*	*6,000*	*7,500*	*8,000*	*8,500*	*30,000*
		140		*Miscellaneous Services Expenditure*	*11,733*	*14,350*	*51,000*	*52,000*	*56,000*	*173,350*
				Transfers	**203,296**	**92,000**	**95,000**	**100,500**	**109,000**	**396,500**
	1505			Subscriptions and Contributions Fee	197,556	85,000	85,000	90,000	98,000	358,000
	1506			Property Loan Interest to Public Servants	5,740	7,000	10,000	10,500	11,000	38,500
				Other Recurrent Expenditure	**177**	**500**	**500**	**500**	**1,000**	**2,500**
	1703			Implementation of the Official Languages Policy	177	500	500	500	1,000	2,500
				Capital Expenditure	**33,149**	**77,000**	**135,000**	**85,000**	**90,000**	**387,000**
				Rehabilitation and Improvement of Capital Assets	**14,902**	**33,000**	**62,000**	**38,000**	**39,000**	**172,000**
	2001			Buildings and Structures	11,867	14,000	40,000	17,500	17,000	88,500
	2002			Plant, Machinery and Equipment	151	5,000	7,000	5,500	6,000	23,500
	2003			Vehicles	2,884	14,000	15,000	15,000	16,000	60,000
				Acquisition of Capital Assets	**12,328**	**29,000**	**55,000**	**31,000**	**34,000**	**149,000**
	2102			Furniture and Office Equipment	11,339	22,000	40,000	23,000	25,000	110,000
	2103			Plant, Machinery and Equipment	989	7,000	15,000	8,000	9,000	39,000
				Capacity Building	**5,919**	**15,000**	**18,000**	**16,000**	**17,000**	**66,000**
	2401			Staff Training	5,919	15,000	18,000	16,000	17,000	66,000

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
				Total Expenditure	**2,730,690**	**3,136,000**	**3,570,000**	**3,620,000**	**3,965,000**	**14,291,000**
Total Financing					**2,730,690**	**3,136,000**	**3,570,000**	**3,620,000**	**3,965,000**	**14,291,000**
				Domestic	**2,730,690**	**3,136,000**	**3,570,000**	**3,620,000**	**3,965,000**	**14,291,000**
			11	Domestic Funds	2,730,690	3,136,000	3,570,000	3,620,000	3,965,000	14,291,000

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
1 - Operational Activities
31 - Administration and Establishment Services (Land Sector)

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	**536,608**	**630,000**	**661,000**	**700,000**	**735,000**	**2,726,000**
				Personal Emoluments	**475,367**	**535,000**	**564,000**	**596,300**	**623,600**	**2,318,900**
	1001			Salaries and Wages	327,790	398,000	430,000	456,000	475,000	1,759,000
	1002			Overtime and Holiday Payments	4,237	5,000	6,000	6,300	6,600	23,900
	1003			Other Allowances	143,341	132,000	128,000	134,000	142,000	536,000
				Travelling Expenses	**3,339**	**14,000**	**14,000**	**15,000**	**16,000**	**59,000**
	1101			Domestic	3,225	12,000	12,000	12,500	13,000	49,500
	1102			Foreign	115	2,000	2,000	2,500	3,000	9,500
				Supplies	**19,466**	**27,850**	**26,750**	**28,300**	**29,900**	**112,800**
	1201			Stationery and Office Requisites	4,683	5,500	5,000	5,500	6,000	22,000
	1202			Fuel	14,714	22,250	21,650	22,700	23,800	90,400
		002		*Fuel Allowance*	*6,923*	*8,000*	*9,500*	*10,000*	*10,500*	*38,000*
		009		*Fuel for Pool Vehicles*	*7,754*	*14,000*	*12,000*	*12,500*	*13,000*	*51,500*
		010		*Fuel for Other Purposes*	*37*	*250*	*150*	*200*	*300*	*900*
	1203			Diets and Uniforms	68	100	100	100	100	400
		002		*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**20,521**	**28,700**	**27,150**	**28,300**	**29,900**	**114,050**
	1301			Vehicles	18,129	25,000	23,000	23,500	24,000	95,500
	1302			Plant and Machinery	1,473	1,500	2,000	2,500	3,000	9,000
	1303			Buildings and Structures	806	1,000	250	300	400	1,950
	1304			Software Maintenance	114	1,200	1,900	2,000	2,500	7,600
				Services	**15,684**	**21,450**	**26,100**	**28,600**	**31,600**	**107,750**
	1401			Transport	4,518	4,800	5,500	6,000	6,500	22,800
	1402			Postal and Communication	4,922	5,600	6,000	6,500	7,000	25,100
	1409			Other	6,245	11,050	14,600	16,100	18,100	59,850
		138		*Machinery and Office Equipment Service Agreements*	*1,735*	*2,300*	*2,400*	*2,500*	*3,000*	*10,200*
		139		*Vehicle Insurance*	*940*	*1,200*	*1,200*	*1,600*	*2,100*	*6,100*
		140		*Miscellaneous Services Expenditure*	*941*	*3,050*	*3,000*	*3,500*	*4,000*	*13,550*
		149		*Compensation Review Board*	*2,629*	*4,500*	*8,000*	*8,500*	*9,000*	*30,000*
				Transfers	**2,230**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	1506			Property Loan Interest to Public Servants	2,230	3,000	3,000	3,500	4,000	13,500
				Capital Expenditure	**12,403**	**30,000**	**30,000**	**35,000**	**40,000**	**135,000**
				Rehabilitation and Improvement of Capital Assets	**8,761**	**8,000**	**7,000**	**10,000**	**13,500**	**38,500**
	2001			Buildings and Structures	2,265	500	1,000	2,000	3,500	7,000
	2002			Plant, Machinery and Equipment	1,917	2,200	2,000	3,000	4,500	11,700
	2003			Vehicles	4,579	5,300	4,000	5,000	5,500	19,800
				Acquisition of Capital Assets	**2,722**	**20,000**	**20,000**	**21,000**	**22,000**	**83,000**
	2102			Furniture and Office Equipment	2,722	20,000	20,000	21,000	22,000	83,000
				Capacity Building	**920**	**2,000**	**3,000**	**4,000**	**4,500**	**13,500**
	2401			Staff Training	920	2,000	3,000	4,000	4,500	13,500
				Total Expenditure	**549,011**	**660,000**	**691,000**	**735,000**	**775,000**	**2,861,000**
Total Financing					**549,011**	**660,000**	**691,000**	**735,000**	**775,000**	**2,861,000**
				Domestic	**549,011**	**660,000**	**691,000**	**735,000**	**775,000**	**2,861,000**
11				Domestic Funds	549,011	660,000	691,000	735,000	775,000	2,861,000

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
1 - Operational Activities
33 - Administration and Establishment Services (Irrigation Sector)

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	**405,711**	**485,000**	**535,000**	**645,000**	**787,000**	**2,452,000**
				Personal Emoluments	**263,091**	**298,000**	**338,500**	**410,000**	**525,000**	**1,571,500**
	1001			Salaries and Wages	171,861	209,000	252,500	300,000	400,000	1,161,500
	1002			Overtime and Holiday Payments	5,330	14,000	11,000	20,000	30,000	75,000
	1003			Other Allowances	85,900	75,000	75,000	90,000	95,000	335,000
				Travelling Expenses	**1,992**	**9,000**	**4,500**	**8,000**	**10,000**	**31,500**
	1101			Domestic	1,127	5,000	2,500	4,000	5,000	16,500
	1102			Foreign	865	4,000	2,000	4,000	5,000	15,000
				Supplies	**22,302**	**23,700**	**25,000**	**35,700**	**40,000**	**124,400**
	1201			Stationery and Office Requisites	5,385	5,000	5,000	6,000	7,000	23,000
	1202			Fuel	16,271	18,000	19,500	29,000	32,000	98,500
		002		*Fuel Allowance*	*11,267*	*9,000*	*12,000*	*20,000*	*22,000*	*63,000*
		009		*Fuel for Pool Vehicles*	*5,004*	*9,000*	*7,500*	*9,000*	*10,000*	*35,500*
	1203			Diets and Uniforms	68	200	100	200	400	900
		002		*Uniforms*	*68*	*200*	*100*	*200*	*400*	*900*
	1205			Other	578	500	400	500	600	2,000
				Maintenance Expenditure	**20,811**	**25,400**	**27,900**	**33,000**	**39,300**	**125,600**
	1301			Vehicles	17,517	20,000	21,000	25,000	30,000	96,000
	1302			Plant and Machinery	2,804	3,000	5,000	6,000	7,000	21,000
	1303			Buildings and Structures	290	2,000	1,500	1,500	1,700	6,700
	1304			Software Maintenance	200	400	400	500	600	1,900
				Services	**41,516**	**57,300**	**67,300**	**77,600**	**86,700**	**288,900**
	1401			Transport	6,307	7,000	6,000	7,000	8,000	28,000
	1402			Postal and Communication	5,069	6,000	7,000	8,000	9,000	30,000
	1403			Electricity and Water	16,949	25,000	24,000	28,000	30,000	107,000
	1404			Rents and Local Taxes	1,794	2,000	1,500	1,600	1,700	6,800
	1405			Cleaning and Janitorial Services	5,020	6,500	14,000	15,000	16,000	51,500
	1407			Security Services	-	800	5,000	6,000	7,000	18,800
	1409			Other	6,377	10,000	9,800	12,000	15,000	46,800
		138		*Machinery and Office Equipment Service Agreements*	*1,646*	*3,000*	*2,400*	*3,000*	*4,000*	*12,400*
		139		*Vehicle Insurance*	*3,000*	*4,500*	*4,200*	*5,000*	*6,000*	*19,700*
		140		*Miscellaneous Services Expenditure*	*1,730*	*2,500*	*3,200*	*4,000*	*5,000*	*14,700*
				Transfers	**212**	**250**	**200**	**200**	**400**	**1,050**
	1506			Property Loan Interest to Public Servants	212	250	200	200	400	1,050
				Other Recurrent Expenditure	**250**	**350**	**200**	**500**	**600**	**1,650**
	1703			Implementation of the Official Languages Policy	250	350	200	500	600	1,650
001				**International Training institute of Irrigation and Water Management - Kothmale**	**55,537**	**71,000**	**71,400**	**80,000**	**85,000**	**307,400**
	1508			Other	55,537	71,000	71,400	80,000	85,000	307,400
				Capital Expenditure	**58,924**	**159,000**	**161,000**	**175,000**	**176,000**	**671,000**
				Rehabilitation and Improvement of Capital Assets	**7,139**	**36,000**	**37,500**	**41,500**	**43,000**	**158,000**
	2001			Buildings and Structures	1,548	4,000	4,000	4,500	4,500	17,000
	2002			Plant, Machinery and Equipment	831	2,000	2,500	3,000	3,500	11,000
	2003			Vehicles	4,759	30,000	31,000	34,000	35,000	130,000

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	**75**	**8,500**	**9,500**	**10,500**	**7,000**	**35,500**
	2102			Furniture and Office Equipment	75	4,000	2,000	2,400	2,400	10,800
	2103			Plant, Machinery and Equipment	-	4,000	7,000	7,500	4,000	22,500
	2106			Software Development	-	500	500	600	600	2,200
				Capacity Building	**1,395**	**3,500**	**3,000**	**3,000**	**4,000**	**13,500**
	2401			Staff Training	1,395	3,500	3,000	3,000	4,000	13,500
001				**International Training institute of Irrigation and Water Management - Kothmale**	**50,315**	**111,000**	**111,000**	**120,000**	**122,000**	**464,000**
	2401			Staff Training	14,966	-	-	-	-	-
	2509			Other	35,349	111,000	111,000	120,000	122,000	464,000
				Total Expenditure	**464,635**	**644,000**	**696,000**	**820,000**	**963,000**	**3,123,000**
Total Financing					**464,635**	**644,000**	**696,000**	**820,000**	**963,000**	**3,123,000**
				Domestic	**464,635**	**644,000**	**696,000**	**820,000**	**963,000**	**3,123,000**
11				Domestic Funds	464,635	644,000	696,000	820,000	963,000	3,123,000

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
2 - Development Activities
03 - Agriculture Development Programmes

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	**44,353,165**	**44,318,000**	**50,728,000**	**50,880,000**	**51,670,000**	**197,596,000**
021				**Fertilizer Subsidy Programme for Chemicle and Organic Fertilizer**	**36,815,154**	**36,900,000**	**44,000,000**	**44,000,000**	**44,000,000**	**168,900,000**
	1504			Development Subsidies	36,815,154	36,900,000	44,000,000	44,000,000	44,000,000	168,900,000
049				**Agriculture and Agrarian Insurance Board**	**5,323,870**	**250,000**	**250,000**	**260,000**	**270,000**	**1,030,000**
	1509			Public Institutions (Other Operational Expenditure)	5,323,870	250,000	250,000	260,000	270,000	1,030,000
050				**Paddy Marketing Board**	**185,000**	**200,000**	**258,000**	**285,000**	**320,000**	**1,063,000**
	1503			Public Institutions (Personal Emoluments)	185,000	200,000	258,000	285,000	320,000	1,063,000
064				**Hector Kobbekaduwa Agrarian Research and Training Institute**	**191,668**	**250,000**	**300,000**	**315,000**	**330,000**	**1,195,000**
	1503			Public Institutions (Personal Emoluments)	191,668	200,000	250,000	262,000	275,000	987,000
	1509			Public Institutions (Other Operational Expenditure)	-	50,000	50,000	53,000	55,000	208,000
065				**Sri Lanka Council for Agricultural Research Policy**	**49,560**	**67,000**	**78,000**	**85,000**	**90,000**	**320,000**
	1503			Public Institutions (Personal Emoluments)	37,254	45,000	55,000	60,000	64,000	224,000
	1509			Public Institutions (Other Operational Expenditure)	12,306	22,000	23,000	25,000	26,000	96,000
072				**National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)**	**40,000**	**42,000**	**50,000**	**50,000**	**50,000**	**192,000**
	1503			Public Institutions (Personal Emoluments)	25,000	26,000	32,000	32,000	32,000	122,000
	1509			Public Institutions (Other Operational Expenditure)	15,000	16,000	18,000	18,000	18,000	70,000
073				**National Institute of Post Harvest Management**	**137,700**	**168,000**	**174,000**	**185,000**	**200,000**	**727,000**
	1503			Public Institutions (Personal Emoluments)	120,700	127,000	123,500	134,000	148,000	532,500
	1509			Public Institutions (Other Operational Expenditure)	17,000	41,000	50,500	51,000	52,000	194,500
074				**Haritha Danau Bim Sanwardhana Madyama Adhikariya (Hadabima Authority of Sri Lanka)**	**167,000**	**174,000**	**181,000**	**200,000**	**210,000**	**765,000**
	1503			Public Institutions (Personal Emoluments)	115,000	122,000	128,000	145,000	153,000	548,000
	1509			Public Institutions (Other Operational Expenditure)	52,000	52,000	53,000	55,000	57,000	217,000
091				**Term Loan of Fertilizer Subsidy Programme**	**1,443,212**	**1,243,000**	**237,000**	**-**	**-**	**1,480,000**
	1504			Development Subsidies	1,443,212	1,243,000	237,000	-	-	1,480,000
096				**Implementation of Farmers Pensions**	**-**	**5,024,000**	**5,200,000**	**5,500,000**	**6,200,000**	**21,924,000**
	1502			Retirement Benefits	-	5,024,000	5,200,000	5,500,000	6,200,000	21,924,000
				Capital Expenditure	**28,996,520**	**58,795,247**	**23,417,000**	**33,495,000**	**39,370,000**	**155,077,247**
020				**Special Programmes for Food Security and Technology**	**386,713**	**300,000**	**150,000**	**-**	**-**	**450,000**
	2103			Plant, Machinery and Equipment	16,571	-	-	-	-	-
		17		*16,571*	-	-	-	-	-	
	2202			Development Assistance	370,143	300,000	150,000	-	-	450,000

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
026				**Implementation of National Agricultural Research Plan with Universities**	**43,782**	**66,370**	**80,000**	**85,000**	**92,000**	**323,370**
	2507			Research and Development	43,782	66,370	80,000	85,000	92,000	323,370
039				**Agriculture Sector Modernization Project - Component 02 (GOSL/WB)**	**2,867,082**	**25,000**	**-**	**-**	**-**	**25,000**
	2507			Research and Development	2,867,083	25,000	-	-	-	25,000
					25,298	-	-	-	-	-
			12		*1,551,999*	-	-	-	-	-
			13		*853,725*	-	-	-	-	-
			17		*436,061*	*25,000*	-	-	-	*25,000*
041				**Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)**	**2,638**	**3,317**	**-**	**-**	**-**	**3,317**
	2103			Plant, Machinery and Equipment	2,638	3,317	-	-	-	3,317
			13		-	*3,317*	-	-	-	*3,317*
			16		*2,638*	-	-	-	-	-
043				**Government Contribution for Crop Insurance**	**626,000**	**3,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,500,000**
	2202			Development Assistance	626,000	3,000,000	1,500,000	1,500,000	1,500,000	7,500,000
047				**Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)**	**5,439,085**	**4,000,000**	**-**	**-**	**-**	**4,000,000**
	2105			Land and Land Improvements	4,181,772	3,000,000	-	-	-	3,000,000
			12		*4,181,772*	*3,000,000*	-	-	-	*3,000,000*
	2202			Development Assistance	613,771	500,000	-	-	-	500,000
			12		*613,771*	*500,000*	-	-	-	*500,000*
	2507			Research and Development	643,542	500,000	-	-	-	500,000
					-	*229,480*	-	-	-	*229,480*
			17		*643,542*	*270,520*	-	-	-	*270,520*
053				**Smallholder Agribusiness Partnership Programme (SAP) (IFAD)**	**2,500,230**	**1,670,000**	**18,000**	**-**	**-**	**1,688,000**
	2202			Development Assistance	1,036,553	1,500,000	18,000	-	-	1,518,000
			12		*956,580*	*1,400,000*	*17,380*	-	-	*1,417,380*
			17		*79,973*	*100,000*	*620*	-	-	*100,620*
	2302			On-Lending	1,463,676	170,000	-	-	-	170,000
			12		*1,022,966*	*20,000*	-	-	-	*20,000*
			17		*440,710*	*150,000*	-	-	-	*150,000*
054				**Establishment of Diary Processing Plant at Badalgama**	**-**	**3,005,000**	**3,000,000**	**-**	**-**	**6,005,000**
	2507			Research and Development	-	3,005,000	3,000,000	-	-	6,005,000
056				**Development of Mini Dairy Cooporative Societies**	**47,458**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	47,458	-	-	-	-	-
			12		*47,458*	-	-	-	-	-
064				**Hector Kobbekaduwa Agrarian Research and Training Institute**	**23,859**	**55,000**	**50,000**	**55,000**	**60,000**	**220,000**
	2201			Public Institutions	23,859	55,000	50,000	55,000	60,000	220,000
065				**Sri Lanka Council for Agricultural Research Policy**	**48,180**	**83,000**	**80,000**	**85,000**	**90,000**	**338,000**
	2201			Public Institutions	48,180	83,000	80,000	85,000	90,000	338,000
066				**Smallholder Agribusiness Resilience Project (SARP)**	**1,198,489**	**9,021,000**	**4,560,000**	**3,150,000**	**888,000**	**17,619,000**
	2202			Development Assistance	1,198,489	9,021,000	4,560,000	3,150,000	888,000	17,619,000
			12		*1,029,143*	*8,143,700*	*3,777,000*	*2,677,000*	*391,000*	*14,988,700*
			13		-	*295,000*	*139,000*	-	-	*434,000*
			17		*169,346*	*582,300*	*644,000*	*473,000*	*497,000*	*2,196,300*
071				**Additional Crop Cultivation Programme**	**96,912**	**200,000**	**100,000**	**-**	**-**	**300,000**
	2202			Development Assistance	96,912	200,000	100,000	-	-	300,000

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
073				**National Institute of Post Harvest Management**	**19,500**	**104,560**	**50,000**	**55,000**	**60,000**	**269,560**
	2201			Public Institutions	19,500	104,560	50,000	55,000	60,000	269,560
		040		*Rebuilding damages from Ditwah Cyclone*	-	*54,560*	-	-	-	*54,560*
074				**Haritha Danau Bim Sanwardhana Madyama Adhikariya (Hadabima Authority of Sri Lanka)**	**268,000**	**350,000**	**250,000**	**250,000**	**250,000**	**1,100,000**
	2201			Public Institutions	268,000	350,000	250,000	250,000	250,000	1,100,000
078				**Establishment of Animal Breeder Farms**	**51,948**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	51,948	-	-	-	-	-
079				**Development of Small and Medium Scale Livestock**	**167,800**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	83,996	-	-	-	-	-
	2506			Infrastructure Development	83,804	-	-	-	-	-
080				**Livelihood Development through Goat Farming**	**87,792**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	68,921	-	-	-	-	-
	2506			Infrastructure Development	18,871	-	-	-	-	-
091				**Term Loan of Fertilizer Subsidy Programme**	**8,784,285**	**5,427,000**	**3,731,000**	**-**	**-**	**9,158,000**
	2202			Development Assistance	8,784,285	5,427,000	3,731,000	-	-	9,158,000
092				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**19,690,000**	**26,515,000**	**46,205,000**
	2509			Other	-	-	-	19,690,000	26,515,000	46,205,000
093				**Integrated Rurban Development and Climate Resilience Project (WB/GOSL)**	**20,705**	**6,920,000**	**8,725,000**	**7,100,000**	**8,100,000**	**30,845,000**
	2202			Development Assistance	-	-	25,000	20,000	20,000	65,000
		13			-	-	*20,000*	-	-	*20,000*
		17			-	-	*5,000*	*20,000*	*20,000*	*45,000*
	2509			Other	20,705	6,920,000	8,700,000	7,080,000	8,080,000	30,780,000
		12			*14,270*	*1,400,000*	*4,980,000*	*7,000,000*	*8,000,000*	*21,380,000*
		17			*6,435*	*20,000*	*20,000*	*80,000*	*80,000*	*200,000*
			110	*Contingent Emergency Response Component (CERC)*	-	*5,500,000*	*3,700,000*	-	-	*9,200,000*
		12			-	*5,500,000*	*3,700,000*	-	-	*9,200,000*
094				**Maintaining a buffer Stock of Paddy**	**6,202,872**	**23,000,000**	**-**	**-**	**-**	**23,000,000**
	2509			Other	6,202,872	23,000,000	-	-	-	23,000,000
095				**Development of Youth entrepreneurs in Agriculture and Industry Sector**	**113,190**	**1,550,000**	**1,100,000**	**1,500,000**	**1,800,000**	**5,950,000**
	2202			Development Assistance	113,190	1,550,000	1,100,000	1,500,000	1,800,000	5,950,000
			032	*Development of Youth Entrepreneurs in Agriculture and Industry Sector*	-	*750,000*	-	-	-	*750,000*
			033	*Sustainable Farmer Loans*	-	*800,000*	-	-	-	*800,000*
097				**Strengthening the Dairy Sector in Sri Lanka (Brazil/GOSL)**	**-**	**15,000**	**15,000**	**15,000**	**-**	**45,000**
	2509			Other	-	15,000	15,000	15,000	-	45,000
					-	*5,000*	*5,000*	*5,000*	-	*15,000*
		13			-	*10,000*	*10,000*	*10,000*	-	*30,000*
098				**Transforming Resilient Agrifood Value Chain (Global Agriculture & Food Security Programme GAFSP)**	**-**	**-**	**8,000**	**10,000**	**15,000**	**33,000**
	2509			Other	-	-	8,000	10,000	15,000	33,000
		13			-	-	*8,000*	*10,000*	*15,000*	*33,000*
				Total Expenditure	**73,349,684**	**103,113,247**	**74,145,000**	**84,375,000**	**91,040,000**	**352,673,247**

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
Total Financing					**73,349,684**	**103,113,247**	**74,145,000**	**84,375,000**	**91,040,000**	**352,673,247**
	Domestic				**63,075,362**	**82,841,230**	**61,493,620**	**74,678,000**	**82,634,000**	**301,646,850**
	11			Domestic Funds	61,282,725	81,693,410	60,824,000	74,105,000	82,037,000	298,659,410
	17			Foreign Finance Associated Costs	1,792,637	1,147,820	669,620	573,000	597,000	2,987,440
	Foreign				**10,274,322**	**20,272,017**	**12,651,380**	**9,697,000**	**8,406,000**	**51,026,397**
	12			Foreign Loans	9,417,959	19,963,700	12,474,380	9,677,000	8,391,000	50,506,080
	13			Foreign Grants	853,725	308,317	177,000	20,000	15,000	520,317
	16			Counterpart Funds	2,638	-	-	-	-	-

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
2 - Development Activities
32 - Land Development and Land Acquisition

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	**2,459,422**	**2,904,097**	**2,200,000**	**3,085,000**	**3,680,000**	**11,869,097**
001				**Bim Saviya Programme**	**406,895**	**739,000**	**800,000**	**850,000**	**900,000**	**3,289,000**
	2509			Other	406,895	739,000	800,000	850,000	900,000	3,289,000
002				**Land Acquisition for State Purposes**	**2,052,527**	**2,165,097**	**1,400,000**	**1,500,000**	**1,600,000**	**6,665,097**
	2105			Land and Land Improvements	2,052,527	2,165,097	1,400,000	1,500,000	1,600,000	6,665,097
003				**New Projects and programms in the Public Investment Program**	**-**	**-**	**-**	**735,000**	**1,180,000**	**1,915,000**
	2509			Other	-	-	-	735,000	1,180,000	1,915,000
				Total Expenditure	**2,459,422**	**2,904,097**	**2,200,000**	**3,085,000**	**3,680,000**	**11,869,097**
Total Financing					**2,459,422**	**2,904,097**	**2,200,000**	**3,085,000**	**3,680,000**	**11,869,097**
				Domestic	**2,459,422**	**2,904,097**	**2,200,000**	**3,085,000**	**3,680,000**	**11,869,097**
11				Domestic Funds	2,459,422	2,904,097	2,200,000	3,085,000	3,680,000	11,869,097

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
2 - Development Activities
34 - Irrigation 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
				Recurrent Expenditure	**4,518,718**	**4,589,000**	**4,859,000**	**6,769,000**	**7,595,000**	**23,812,000**
				Personal Emoluments	**228,391**	**269,500**	**285,000**	**385,000**	**497,000**	**1,436,500**
	1001			Salaries and Wages	149,161	193,500	209,000	300,000	400,000	1,102,500
	1002			Overtime and Holiday Payments	8,497	14,000	14,000	15,000	17,000	60,000
	1003			Other Allowances	70,734	62,000	62,000	70,000	80,000	274,000
				Travelling Expenses	**13,731**	**15,000**	**17,000**	**18,000**	**19,000**	**69,000**
	1101			Domestic	13,731	15,000	17,000	18,000	19,000	69,000
				Supplies	**18,111**	**21,700**	**24,700**	**28,000**	**34,000**	**108,400**
	1201			Stationery and Office Requisites	4,890	6,000	6,000	6,500	7,500	26,000
	1202			Fuel	13,065	15,500	18,500	21,000	26,000	81,000
		002		*Fuel Allowance*	*495*	*500*	*500*	*1,000*	*1,000*	*3,000*
		009		*Fuel for Pool Vehicles*	*12,570*	*15,000*	*18,000*	*20,000*	*25,000*	*78,000*
	1203			Diets and Uniforms	156	200	200	500	500	1,400
		002		*Uniforms*	*156*	*200*	*200*	*500*	*500*	*1,400*
				Maintenance Expenditure	**6,219**	**10,700**	**11,900**	**14,000**	**16,500**	**53,100**
	1301			Vehicles	3,052	5,000	5,000	6,000	7,000	23,000
	1302			Plant and Machinery	336	1,700	1,600	2,000	3,000	8,300
	1303			Buildings and Structures	2,831	4,000	5,300	6,000	6,500	21,800
				Services	**12,800**	**18,700**	**19,600**	**23,000**	**27,300**	**88,600**
	1401			Transport	-	100	100	200	400	800
	1402			Postal and Communication	2,693	4,600	4,700	5,000	6,000	20,300
	1403			Electricity and Water	1,636	4,000	4,000	4,500	4,600	17,100
	1404			Rents and Local Taxes	93	100	100	300	300	800
	1409			Other	8,379	9,900	10,700	13,000	16,000	49,600
		138		*Machinery and Office Equipment Service Agreements*	*930*	*2,000*	*1,200*	*2,000*	*3,000*	*8,200*
		139		*Vehicle Insurance*	*400*	*900*	*1,000*	*2,000*	*3,000*	*6,900*
		140		*Miscellaneous Services Expenditure*	*7,049*	*7,000*	*8,500*	*9,000*	*10,000*	*34,500*
				Transfers	**300**	**700**	**700**	**800**	**1,000**	**3,200**
	1506			Property Loan Interest to Public Servants	300	700	700	800	1,000	3,200
				Other Recurrent Expenditure	**-**	**700**	**100**	**200**	**200**	**1,200**
	1703			Implementation of the Official Languages Policy	-	700	100	200	200	1,200
010				**Mahaweli Authority of Sri Lanka**	**4,239,165**	**4,252,000**	**4,500,000**	**6,300,000**	**7,000,000**	**22,052,000**
	1503			Public Institutions (Personal Emoluments)	3,539,165	3,952,000	4,200,000	5,500,000	6,000,000	19,652,000
	1509			Public Institutions (Other Operational Expenditure)	700,000	300,000	300,000	800,000	1,000,000	2,400,000
				Capital Expenditure	**34,348,399**	**47,650,512**	**52,822,000**	**61,914,000**	**71,572,000**	**233,958,512**
				Rehabilitation and Improvement of Capital Assets	**32,323**	**31,000**	**32,500**	**36,200**	**38,000**	**137,700**
	2001			Buildings and Structures	14,397	15,000	16,500	18,000	19,000	68,500
	2002			Plant, Machinery and Equipment	1,333	3,000	3,000	3,200	3,500	12,700
	2003			Vehicles	16,593	13,000	13,000	15,000	15,500	56,500
				Acquisition of Capital Assets	**2,909**	**8,000**	**6,000**	**11,000**	**12,000**	**37,000**
	2102			Furniture and Office Equipment	1,452	3,000	3,000	5,500	6,000	17,500
	2103			Plant, Machinery and Equipment	1,457	3,000	3,000	5,500	6,000	17,500
	2106			Software Development	-	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
				Capacity Building	**2,290**	**3,000**	**3,500**	**3,800**	**4,000**	**14,300**
	2401			Staff Training	2,290	3,000	3,500	3,800	4,000	14,300
				Other Capital Expenditure	**23,095**	**25,000**	**25,000**	**30,000**	**31,000**	**111,000**
	2509			Other	23,095	25,000	25,000	30,000	31,000	111,000
001				**Rehabilitation of Major and Medium Irrigation Schemes (including emergency Infrastructure Rehabilitation Works)**	**880,057**	**1,500,000**	**500,000**	**500,000**	**500,000**	**3,000,000**
	2001			Buildings and Structures	880,057	500,000	500,000	500,000	500,000	2,000,000
	2509			Other	-	1,000,000	-	-	-	1,000,000
002				**Feasibility Studies**	**-**	**328,903**	**300,000**	**-**	**-**	**628,903**
	2507			Research and Development	-	328,903	300,000	-	-	628,903
003				**Moragahakanda and Kaluganga Reservoir Project (GOSL, China, Kuwait and Saudi)**	**798,699**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	798,698	-	-	-	-	-
					142,433	-	-	-	-	-
			12		*656,265*	-	-	-	-	-
004				**Uma Oya Diversion Project**	**1,288,919**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	1,288,919	-	-	-	-	-
005				**Mahaweli Water Security Investment Programme (GOSL, ADB)**	**20,565,352**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	20,565,352	-	-	-	-	-
					5,069,557	-	-	-	-	-
			12		*12,938,859*	-	-	-	-	-
			17		*2,556,936*	-	-	-	-	-
006				**Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project (GCF, UNDP)**	**1,174,353**	**50,783**	**-**	**-**	**-**	**50,783**
	2202			Development Assistance	1,174,353	50,783	-	-	-	50,783
			13		*974,353*	*50,783*	-	-	-	*50,783*
			17		*200,000*	-	-	-	-	-
007				**Integrated Watershed and Water Resources Management Project (WB)**	**1,945,312**	**3,600,000**	**5,550,000**	**-**	**-**	**9,150,000**
	2001			Buildings and Structures	1,945,312	3,600,000	5,550,000	-	-	9,150,000
			12		*1,938,239*	*3,500,000*	*5,500,000*	-	-	*9,000,000*
			17		*7,073*	*100,000*	*50,000*	-	-	*150,000*
008				**Climate Resilience Multi-phase Programmatic Approach (CResMPA) (WB)**	**2,658,977**	**9,050,000**	**7,851,000**	**-**	**-**	**16,901,000**
	2105			Land and Land Improvements	2,658,977	9,050,000	7,851,000	-	-	16,901,000
			12		*2,634,977*	*9,000,000*	*7,831,000*	-	-	*16,831,000*
			17		*24,000*	*50,000*	*20,000*	-	-	*70,000*

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
009				**Strengthening Climate Resilience of Subsistence farmers and Agriculture Plantation communities in vulnerable river basins, watershed area and down stream of the knuckles mountain range catchment of Sri Lanka (GCF)**	**494,000**	**3,250,000**	**2,700,000**	**900,000**	**850,000**	**7,700,000**
	2105			Land and Land Improvements	494,000	3,250,000	2,700,000	900,000	850,000	7,700,000
			13		*494,000*	*3,000,000*	*2,450,000*	*650,000*	*600,000*	*6,700,000*
			17		-	*250,000*	*250,000*	*250,000*	*250,000*	*1,000,000*
010				**Mahaweli Authority of Sri Lanka**	**3,255,000**	**4,406,195**	**3,800,000**	**4,000,000**	**4,500,000**	**16,706,195**
	2201			Public Institutions	3,255,000	4,406,195	3,800,000	4,000,000	4,500,000	16,706,195
		040		*Rebuilding damages from Ditwah Cyclone*	-	*806,195*	-	-	-	*806,195*
011				**Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority**	**1,227,112**	**1,400,000**	**1,400,000**	**1,500,000**	**1,600,000**	**5,900,000**
	2105			Land and Land Improvements	1,227,112	1,400,000	1,400,000	1,500,000	1,600,000	5,900,000
012				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**367,000**	**11,871,000**	**12,238,000**
	2509			Other	-	-	-	367,000	11,871,000	12,238,000
013				**Mahaweli Water Security Investment Programme –Stage II (ADB, OPEC, IFAD, SAUDI, GOSL)**	**-**	**22,300,000**	**19,500,000**	**38,000,000**	**31,000,000**	**110,800,000**
	2105			Land and Land Improvements	-	22,300,000	19,500,000	38,000,000	31,000,000	110,800,000
					-	-	*6,486,000*	-	-	*6,486,000*
			12		-	*18,000,000*	*9,788,000*	*22,000,000*	*19,000,000*	*68,788,000*
			17		-	*4,300,000*	*3,226,000*	*16,000,000*	*12,000,000*	*35,526,000*
014				**Maduru Oya Right Bank Development Project**	**-**	**300,631**	**1,500,000**	**4,000,000**	**10,000,000**	**15,800,631**
	2202			Development Assistance	-	300,631	-	-	-	300,631
	2506			Infrastructure Development	-	-	1,500,000	4,000,000	10,000,000	15,500,000
015				**Kivul Oya Reservoir Project**	**-**	**200,000**	**2,000,000**	**7,400,000**	**4,600,000**	**14,200,000**
	2506			Infrastructure Development	-	200,000	2,000,000	7,400,000	4,600,000	14,200,000
016				**Expenditure related to the lands acquired for major irrigation projects - Moragahakanda and Uma Oya**	**-**	**1,197,000**	**800,000**	**700,000**	**600,000**	**3,297,000**
	2105			Land and Land Improvements	-	1,197,000	800,000	700,000	600,000	3,297,000
017				**Transforming Irrigation Systems for Improved Food Security (JFPR/ ADB)**	**-**	**-**	**600,000**	**266,000**	**266,000**	**1,132,000**
	2506			Infrastructure Development	-	-	600,000	266,000	266,000	1,132,000
			13		-	-	*430,000*	*266,000*	*266,000*	*962,000*
			17		-	-	*170,000*	-	-	*170,000*
018				**Wari Mahima Ape Urumaya Programme**	**-**	**-**	**2,500,000**	**3,000,000**	**3,700,000**	**9,200,000**
	2105			Land and Land Improvements	-	-	2,500,000	3,000,000	3,700,000	9,200,000
019				**Mahakithula Inlet Tunnel Project**	**-**	**-**	**600,000**	**1,000,000**	**1,800,000**	**3,400,000**
	2105			Land and Land Improvements	-	-	600,000	1,000,000	1,800,000	3,400,000
020				**Plot Consolidation of Paddy Lands by Farmers with Government Co- financing (50:50)**	**-**	**-**	**100,000**	**200,000**	**200,000**	**500,000**
	2105			Land and Land Improvements	-	-	100,000	200,000	200,000	500,000

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				**Completion of Balance works, through GOSL funds, under the Climate Resilience Multi-Phase Programmatic Approach (CResMPA) Project**	**-**	**-**	**3,054,000**	**-**	**-**	**3,054,000**
	2105			Land and Land Improvements	-	-	3,054,000	-	-	3,054,000
				Total Expenditure	**38,867,117**	**52,239,512**	**57,681,000**	**68,683,000**	**79,167,000**	**257,770,512**
Total Financing					**38,867,117**	**52,239,512**	**57,681,000**	**68,683,000**	**79,167,000**	**257,770,512**
				Domestic	**19,230,424**	**18,688,729**	**31,682,000**	**45,767,000**	**59,301,000**	**155,438,729**
			11	Domestic Funds	16,442,416	13,988,729	27,966,000	29,517,000	47,051,000	118,522,729
			17	Foreign Finance Associated Costs	2,788,009	4,700,000	3,716,000	16,250,000	12,250,000	36,916,000
				Foreign	**19,636,693**	**33,550,783**	**25,999,000**	**22,916,000**	**19,866,000**	**102,331,783**
			12	Foreign Loans	18,168,340	30,500,000	23,119,000	22,000,000	19,000,000	94,619,000
			13	Foreign Grants	1,468,353	3,050,783	2,880,000	916,000	866,000	7,712,783

Head 281 - Department of Agrarian Development
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**19,538,787**	**14,611,000**	**13,637,000**	**15,345,000**	**19,275,000**	**62,868,000**
Personal Emoluments	**11,400,372**	**12,305,500**	**12,804,300**	**14,472,000**	**18,354,500**	**57,936,300**
Salaries and Wages	7,494,301	8,789,800	9,177,000	10,570,000	14,190,000	42,726,800
Overtime and Holiday Payments	62,584	80,000	80,000	86,000	90,000	336,000
Other Allowances	3,843,486	3,435,700	3,547,300	3,816,000	4,074,500	14,873,500
Travelling Expenses	**162,203**	**139,000**	**138,800**	**143,500**	**148,500**	**569,800**
Domestic	161,138	136,000	136,000	140,000	144,000	556,000
Foreign	1,065	3,000	2,800	3,500	4,500	13,800
Supplies	**166,687**	**202,000**	**227,250**	**237,500**	**251,000**	**917,750**
Stationery and Office Requisites	63,069	85,100	85,100	88,000	91,500	349,700
Fuel	101,058	113,700	138,950	146,000	155,500	554,150
Diets and Uniforms	2,560	3,200	3,200	3,500	4,000	13,900
Maintenance Expenditure	**139,161**	**219,000**	**218,400**	**228,500**	**240,500**	**906,400**
Vehicles	78,836	80,000	78,000	80,500	84,000	322,500
Plant and Machinery	16,072	30,000	31,400	33,000	35,500	129,900
Buildings and Structures	6,632	9,000	9,000	10,000	11,000	39,000
Software Maintenance	37,621	100,000	100,000	105,000	110,000	415,000
Services	**148,562**	**179,500**	**188,250**	**200,500**	**213,500**	**781,750**
Transport	1,100	1,200	1,800	2,000	2,500	7,500
Postal and Communication	31,409	34,000	34,000	35,500	37,000	140,500
Electricity and Water	25,828	34,000	34,000	36,000	38,500	142,500
Rents and Local Taxes	1,987	3,000	3,100	4,000	5,000	15,100
Cleaning and Janitorial Services	15,382	16,800	22,000	24,000	25,500	88,300
Security Services	8,492	12,500	16,150	17,000	18,000	63,650
Other	64,364	78,000	77,200	82,000	87,000	324,200
Transfers	**7,508,094**	**1,539,000**	**37,000**	**38,500**	**41,000**	**1,655,500**
Development Subsidies	7,485,498	1,500,000	-	-	-	1,500,000
Property Loan Interest to Public Servants	22,597	39,000	37,000	38,500	41,000	155,500
Other Recurrent Expenditure	**13,710**	**27,000**	**23,000**	**24,500**	**26,000**	**100,500**
Losses and Write Off	-	4,000	-	-	-	4,000
Implementation of the Official Languages Policy	13,710	23,000	23,000	24,500	26,000	96,500
Capital Expenditure	**2,505,886**	**4,360,000**	**3,691,000**	**4,325,000**	**4,695,000**	**17,071,000**
Rehabilitation and Improvement of Capital Assets	**395,036**	**670,000**	**830,000**	**940,000**	**1,005,000**	**3,445,000**
Buildings and Structures	327,915	540,000	700,000	800,000	855,000	2,895,000
Plant, Machinery and Equipment	16,456	50,000	50,000	55,000	60,000	215,000
Vehicles	50,665	80,000	80,000	85,000	90,000	335,000
Acquisition of Capital Assets	**2,079,169**	**3,630,000**	**2,801,000**	**3,319,000**	**3,618,000**	**13,368,000**
Furniture and Office Equipment	67,138	30,000	51,000	54,000	58,000	193,000
Plant, Machinery and Equipment	-	500,000	500,000	510,000	520,000	2,030,000
Buildings and Structures	33,740	100,000	250,000	555,000	540,000	1,445,000
Land and Land Improvements	1,978,291	3,000,000	2,000,000	2,200,000	2,500,000	9,700,000
Capacity Building	**9,599**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
Staff Training	9,599	10,000	10,000	11,000	12,000	43,000
Other Capital Expenditure	**22,083**	**50,000**	**50,000**	**55,000**	**60,000**	**215,000**
Research and Development	22,083	50,000	50,000	55,000	60,000	215,000
Total Expenditure	**22,044,673**	**18,971,000**	**17,328,000**	**19,670,000**	**23,970,000**	**79,939,000**
Total Financing	**22,044,673**	**18,971,000**	**17,328,000**	**19,670,000**	**23,970,000**	**79,939,000**
Domestic	22,044,673	18,971,000	17,328,000	19,670,000	23,970,000	79,939,000

Employment Profile

Category	Approved	Actual
Senior Level	129	77
Tertiary Level	648	427
Secondary Level	17,415	10,577
Primary Level	1,572	1,362
Other (Casual/Temporary/Contract etc.)	-	-
Total	**19,764**	**12,443**

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

HEAD - 281 Department of Agrarian Development
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	**772,490**	**1,004,000**	**1,054,000**	**1,115,000**	**1,185,000**	**4,358,000**
				Personal Emoluments	**588,151**	**710,500**	**747,000**	**792,000**	**843,500**	**3,093,000**
	1001			Salaries and Wages	363,039	474,800	515,000	546,000	584,000	2,119,800
	1002			Overtime and Holiday Payments	34,337	50,000	50,000	53,000	55,000	208,000
	1003			Other Allowances	190,775	185,700	182,000	193,000	204,500	765,200
				Travelling Expenses	**11,926**	**17,500**	**17,300**	**18,500**	**20,000**	**73,300**
	1101			Domestic	11,451	16,000	16,000	17,000	18,000	67,000
	1102			Foreign	475	1,500	1,300	1,500	2,000	6,300
				Supplies	**52,934**	**64,000**	**81,050**	**83,500**	**88,000**	**316,550**
	1201			Stationery and Office Requisites	12,604	15,100	15,100	16,000	16,500	62,700
	1202			Fuel	37,769	45,700	62,750	64,000	67,500	239,950
		002		*Fuel Allowance*	*2,990*	*3,700*	*4,950*	*5,000*	*5,500*	*19,150*
		009		*Fuel for Pool Vehicles*	*34,779*	*42,000*	*57,800*	*59,000*	*62,000*	*220,800*
	1203			Diets and Uniforms	2,560	3,200	3,200	3,500	4,000	13,900
		002		*Uniforms*	*2,560*	*3,200*	*3,200*	*3,500*	*4,000*	*13,900*
				Maintenance Expenditure	**59,440**	**128,000**	**126,200**	**132,500**	**139,000**	**525,700**
	1301			Vehicles	16,381	20,000	18,000	18,500	19,000	75,500
	1302			Plant and Machinery	3,665	5,000	5,200	5,500	6,000	21,700
	1303			Buildings and Structures	1,773	3,000	3,000	3,500	4,000	13,500
	1304			Software Maintenance	37,621	100,000	100,000	105,000	110,000	415,000
				Services	**55,407**	**73,000**	**75,450**	**80,500**	**85,500**	**314,450**
	1401			Transport	1,100	1,200	1,800	2,000	2,500	7,500
	1402			Postal and Communication	13,685	14,000	14,000	14,500	15,000	57,500
	1403			Electricity and Water	11,064	16,000	16,000	17,000	18,000	67,000
	1404			Rents and Local Taxes	1,000	2,000	2,000	2,500	3,000	9,500
	1405			Cleaning and Janitorial Services	7,685	7,800	10,000	11,000	11,500	40,300
	1407			Security Services	6,042	8,000	8,650	9,000	9,500	35,150
	1409			Other	14,831	24,000	23,000	24,500	26,000	97,500
		138		*Machinery and Office Equipment Service Agreements*	*596*	*2,000*	*2,000*	*2,500*	*3,000*	*9,500*
		139		*Vehicle Insurance*	*4,861*	*6,000*	*6,000*	*6,500*	*7,000*	*25,500*
		140		*Miscellaneous Services Expenditure*	*9,374*	*16,000*	*15,000*	*15,500*	*16,000*	*62,500*
				Transfers	**2,670**	**4,000**	**4,000**	**4,500**	**5,000**	**17,500**
	1506			Property Loan Interest to Public Servants	2,670	4,000	4,000	4,500	5,000	17,500
				Other Recurrent Expenditure	**1,963**	**7,000**	**3,000**	**3,500**	**4,000**	**17,500**
	1701			Losses and Write Off	-	4,000	-	-	-	4,000
	1703			Implementation of the Official Languages Policy	1,963	3,000	3,000	3,500	4,000	13,500
				Capital Expenditure	**96,899**	**90,000**	**150,000**	**105,000**	**115,000**	**460,000**
				Rehabilitation and Improvement of Capital Assets	**44,448**	**70,000**	**130,000**	**82,000**	**88,000**	**370,000**
	2001			Buildings and Structures	19,452	40,000	100,000	50,000	55,000	245,000
	2003			Vehicles	24,995	30,000	30,000	32,000	33,000	125,000
				Acquisition of Capital Assets	**42,852**	**10,000**	**10,000**	**12,000**	**15,000**	**47,000**
	2102			Furniture and Office Equipment	42,852	10,000	10,000	12,000	15,000	47,000
				Capacity Building	**9,599**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
	2401			Staff Training	9,599	10,000	10,000	11,000	12,000	43,000
				Total Expenditure	**869,389**	**1,094,000**	**1,204,000**	**1,220,000**	**1,300,000**	**4,818,000**
Total Financing					**869,389**	**1,094,000**	**1,204,000**	**1,220,000**	**1,300,000**	**4,818,000**
				Domestic	**869,389**	**1,094,000**	**1,204,000**	**1,220,000**	**1,300,000**	**4,818,000**
11				Domestic Funds	869,389	1,094,000	1,204,000	1,220,000	1,300,000	4,818,000

HEAD - 281 Department of Agrarian Development
2 - Development Activities
02 - Implementation of the Agrarian Services 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	**18,766,299**	**13,607,000**	**12,583,000**	**14,230,000**	**18,090,000**	**58,510,000**
				Personal Emoluments	**10,812,221**	**11,595,000**	**12,057,300**	**13,680,000**	**17,511,000**	**54,843,300**
	1001			Salaries and Wages	7,131,262	8,315,000	8,662,000	10,024,000	13,606,000	40,607,000
	1002			Overtime and Holiday Payments	28,247	30,000	30,000	33,000	35,000	128,000
	1003			Other Allowances	3,652,711	3,250,000	3,365,300	3,623,000	3,870,000	14,108,300
				Travelling Expenses	**150,278**	**121,500**	**121,500**	**125,000**	**128,500**	**496,500**
	1101			Domestic	149,687	120,000	120,000	123,000	126,000	489,000
	1102			Foreign	590	1,500	1,500	2,000	2,500	7,500
				Supplies	**113,753**	**138,000**	**146,200**	**154,000**	**163,000**	**601,200**
	1201			Stationery and Office Requisites	50,465	70,000	70,000	72,000	75,000	287,000
	1202			Fuel	63,287	68,000	76,200	82,000	88,000	314,200
		002		*Fuel Allowance*	*488*	*500*	*700*	*1,000*	*1,500*	*3,700*
		009		*Fuel for Pool Vehicles*	*62,702*	*65,000*	*75,000*	*80,000*	*85,000*	*305,000*
		010		*Fuel for Other Purposes*	*96*	*2,500*	*500*	*1,000*	*1,500*	*5,500*
				Maintenance Expenditure	**79,721**	**91,000**	**92,200**	**96,000**	**101,500**	**380,700**
	1301			Vehicles	62,455	60,000	60,000	62,000	65,000	247,000
	1302			Plant and Machinery	12,407	25,000	26,200	27,500	29,500	108,200
	1303			Buildings and Structures	4,859	6,000	6,000	6,500	7,000	25,500
				Services	**93,155**	**106,500**	**112,800**	**120,000**	**128,000**	**467,300**
	1402			Postal and Communication	17,724	20,000	20,000	21,000	22,000	83,000
	1403			Electricity and Water	14,764	18,000	18,000	19,000	20,500	75,500
	1404			Rents and Local Taxes	988	1,000	1,100	1,500	2,000	5,600
	1405			Cleaning and Janitorial Services	7,696	9,000	12,000	13,000	14,000	48,000
	1407			Security Services	2,449	4,500	7,500	8,000	8,500	28,500
	1409			Other	49,533	54,000	54,200	57,500	61,000	226,700
		138		*Machinery and Office Equipment Service Agreements*	*867*	*4,000*	*4,000*	*4,500*	*5,000*	*17,500*
		140		*Miscellaneous Services Expenditure*	*48,666*	*50,000*	*50,200*	*53,000*	*56,000*	*209,200*
				Transfers	**19,927**	**35,000**	**33,000**	**34,000**	**36,000**	**138,000**
	1506			Property Loan Interest to Public Servants	19,927	35,000	33,000	34,000	36,000	138,000
				Other Recurrent Expenditure	**11,747**	**20,000**	**20,000**	**21,000**	**22,000**	**83,000**
	1703			Implementation of the Official Languages Policy	11,747	20,000	20,000	21,000	22,000	83,000
014				**Re-planting the disaster affected farm fields**	**7,485,498**	**1,500,000**	**-**	**-**	**-**	**1,500,000**
	1504			Development Subsidies	7,485,498	1,500,000	-	-	-	1,500,000
				Capital Expenditure	**2,408,987**	**4,270,000**	**3,541,000**	**4,220,000**	**4,580,000**	**16,611,000**
				Rehabilitation and Improvement of Capital Assets	**350,588**	**600,000**	**600,000**	**658,000**	**717,000**	**2,575,000**
	2001			Buildings and Structures	308,462	500,000	500,000	550,000	600,000	2,150,000
	2002			Plant, Machinery and Equipment	16,456	50,000	50,000	55,000	60,000	215,000
	2003			Vehicles	25,669	50,000	50,000	53,000	57,000	210,000
				Acquisition of Capital Assets	**58,026**	**620,000**	**641,000**	**657,000**	**673,000**	**2,591,000**
	2102			Furniture and Office Equipment	24,286	20,000	41,000	42,000	43,000	146,000
	2103			Plant, Machinery and Equipment	-	500,000	500,000	510,000	520,000	2,030,000
	2104			Buildings and Structures	33,740	100,000	100,000	105,000	110,000	415,000
010				**Crop Diversification**	**22,083**	**50,000**	**50,000**	**55,000**	**60,000**	**215,000**
	2507			Research and Development	22,083	50,000	50,000	55,000	60,000	215,000
012				**Development of Minor Irrigation Systems and abundant Paddy Lands**	**1,978,291**	**3,000,000**	**2,000,000**	**2,200,000**	**2,500,000**	**9,700,000**
	2105			Land and Land Improvements	1,978,291	3,000,000	2,000,000	2,200,000	2,500,000	9,700,000

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				**Establishment of Modernized Agrarian Service Centers**	**-**	**-**	**250,000**	**650,000**	**630,000**	**1,530,000**
	2001			Buildings and Structures	-	-	100,000	200,000	200,000	500,000
	2104			Buildings and Structures	-	-	150,000	450,000	430,000	1,030,000
				Total Expenditure	**21,175,286**	**17,877,000**	**16,124,000**	**18,450,000**	**22,670,000**	**75,121,000**
Total Financing					**21,175,286**	**17,877,000**	**16,124,000**	**18,450,000**	**22,670,000**	**75,121,000**
				Domestic	**21,175,286**	**17,877,000**	**16,124,000**	**18,450,000**	**22,670,000**	**75,121,000**
		11		Domestic Funds	21,175,286	17,877,000	16,124,000	18,450,000	22,670,000	75,121,000

Head 282 - Department of Irrigation
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,717,483**	**5,152,000**	**5,555,000**	**6,086,000**	**7,118,000**	**23,911,000**
Personal Emoluments	**4,126,957**	**4,412,850**	**4,771,000**	**5,173,000**	**6,090,000**	**20,446,850**
Salaries and Wages	2,695,151	3,147,800	3,467,000	3,800,000	4,400,000	14,814,800
Overtime and Holiday Payments	52,391	72,850	70,000	73,000	90,000	305,850
Other Allowances	1,379,415	1,192,200	1,234,000	1,300,000	1,600,000	5,326,200
Travelling Expenses	**30,276**	**32,000**	**31,600**	**34,200**	**40,700**	**138,500**
Domestic	26,808	29,000	28,400	30,000	36,000	123,400
Foreign	3,468	3,000	3,200	4,200	4,700	15,100
Supplies	**273,831**	**304,370**	**321,050**	**371,800**	**433,300**	**1,430,520**
Stationery and Office Requisites	40,559	38,270	44,900	48,000	53,000	184,170
Fuel	231,019	262,500	272,450	319,000	374,500	1,228,450
Diets and Uniforms	2,253	3,600	3,700	4,800	5,800	17,900
Maintenance Expenditure	**72,529**	**64,500**	**81,100**	**84,000**	**90,000**	**319,600**
Vehicles	62,643	52,000	64,000	65,000	67,000	248,000
Plant and Machinery	8,145	10,500	9,900	11,000	14,000	45,400
Software Maintenance	1,741	2,000	7,200	8,000	9,000	26,200
Services	**200,520**	**325,370**	**338,050**	**408,700**	**446,000**	**1,518,120**
Transport	16,594	19,930	21,600	24,000	25,500	91,030
Postal and Communication	30,551	34,000	33,200	35,000	37,000	139,200
Electricity and Water	87,578	145,600	109,500	120,000	123,000	498,100
Rents and Local Taxes	8,233	8,700	8,500	10,000	12,000	39,200
Cleaning and Janitorial Services	9,365	10,500	12,600	14,000	15,000	52,100
Security Services	27,686	81,340	125,300	172,000	193,000	571,640
Other	20,513	25,300	27,350	33,700	40,500	126,850
Transfers	**13,368**	**12,910**	**12,200**	**14,300**	**18,000**	**57,410**
Subscriptions and Contributions Fee	4,818	4,210	4,500	6,000	8,000	22,710
Property Loan Interest to Public Servants	8,550	8,700	7,700	8,300	10,000	34,700
Capital Expenditure	**13,369,034**	**26,938,000**	**21,824,000**	**25,911,000**	**29,252,000**	**103,925,000**
Rehabilitation and Improvement of Capital Assets	**8,407,608**	**15,952,000**	**10,721,000**	**11,834,500**	**12,952,500**	**51,460,000**
Buildings and Structures	8,218,892	15,737,000	10,480,000	11,583,000	12,694,000	50,494,000
Plant, Machinery and Equipment	117,258	140,000	146,000	151,000	157,000	594,000
Vehicles	71,458	75,000	95,000	100,500	101,500	372,000
Acquisition of Capital Assets	**4,846,186**	**10,856,500**	**10,931,500**	**13,895,000**	**16,111,500**	**51,794,500**
Vehicles	-	57,879	-	-	-	57,879
Furniture and Office Equipment	24,085	28,000	85,000	96,000	97,000	306,000
Plant, Machinery and Equipment	200,702	142,121	252,000	270,000	280,000	944,121
Buildings and Structures	9,381	50,000	60,000	75,000	80,000	265,000
Land and Land Improvements	4,612,018	10,575,000	10,531,000	13,450,000	15,650,000	50,206,000
Software Development	-	3,500	3,500	4,000	4,500	15,500
Capacity Building	**12,096**	**10,000**	**17,000**	**20,000**	**22,000**	**69,000**
Staff Training	12,096	10,000	17,000	20,000	22,000	69,000
Other Capital Expenditure	**103,144**	**119,500**	**154,500**	**161,500**	**166,000**	**601,500**
Procurement Preparedness	3,395	8,000	6,500	6,500	7,000	28,000
Research and Development	99,749	111,500	148,000	155,000	159,000	573,500
Total Expenditure	**18,086,517**	**32,090,000**	**27,379,000**	**31,997,000**	**36,370,000**	**127,836,000**
Total Financing	**18,086,517**	**32,090,000**	**27,379,000**	**31,997,000**	**36,370,000**	**127,836,000**
Domestic	18,086,517	32,090,000	27,379,000	31,997,000	36,370,000	127,836,000

Employment Profile

Category	Approved	Actual
Senior Level	437	287
Tertiary Level	151	32
Secondary Level	2,720	2,139
Primary Level	3,408	3,043
Other (Casual/Temporary/Contract etc.)	-	-
Total	**6,716**	**5,501**

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

HEAD - 282 Department of Irrigation
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	**998,242**	**1,076,380**	**1,182,000**	**1,363,000**	**1,589,000**	**5,210,380**
				Personal Emoluments	**804,364**	**862,450**	**950,000**	**1,113,000**	**1,320,000**	**4,245,450**
	1001			Salaries and Wages	519,556	606,000	680,000	800,000	900,000	2,986,000
	1002			Overtime and Holiday Payments	7,900	11,550	12,000	13,000	20,000	56,550
	1003			Other Allowances	276,908	244,900	258,000	300,000	400,000	1,202,900
				Travelling Expenses	**6,959**	**7,000**	**7,200**	**9,200**	**10,700**	**34,100**
	1101			Domestic	3,491	4,000	4,000	5,000	6,000	19,000
	1102			Foreign	3,468	3,000	3,200	4,200	4,700	15,100
				Supplies	**53,611**	**57,690**	**59,000**	**62,800**	**65,300**	**244,790**
	1201			Stationery and Office Requisites	16,855	15,090	20,500	22,000	23,000	80,590
	1202			Fuel	36,457	42,000	37,900	40,000	41,500	161,400
		002		*Fuel Allowance*	*22,539*	*24,500*	*21,400*	*23,000*	*24,000*	*92,900*
		009		*Fuel for Pool Vehicles*	*13,918*	*17,500*	*16,500*	*17,000*	*17,500*	*68,500*
	1203			Diets and Uniforms	299	600	600	800	800	2,800
		002		*Uniforms*	*299*	*600*	*600*	*800*	*800*	*2,800*
				Maintenance Expenditure	**31,732**	**30,300**	**38,200**	**40,000**	**44,000**	**152,500**
	1301			Vehicles	27,998	24,000	27,500	28,000	29,000	108,500
	1302			Plant and Machinery	1,994	4,300	3,500	4,000	6,000	17,800
	1304			Software Maintenance	1,741	2,000	7,200	8,000	9,000	26,200
				Services	**94,973**	**112,680**	**121,800**	**131,000**	**140,000**	**505,480**
	1401			Transport	12,644	14,530	15,000	17,000	18,000	64,530
	1402			Postal and Communication	12,776	14,000	12,800	13,000	14,000	53,800
	1403			Electricity and Water	29,946	39,800	41,000	42,000	43,000	165,800
	1404			Rents and Local Taxes	5,247	5,300	5,300	6,000	7,000	23,600
	1405			Cleaning and Janitorial Services	9,365	10,500	12,600	14,000	15,000	52,100
	1407			Security Services	13,230	18,900	21,000	22,000	23,000	84,900
	1409			Other	11,765	9,650	14,100	17,000	20,000	60,750
		138		*Machinery and Office Equipment Service Agreements*	*4,084*	*7,050*	*9,000*	*10,000*	*11,000*	*37,050*
		139		*Vehicle Insurance*	*4,000*	*2,000*	*4,000*	*5,000*	*6,000*	*17,000*
		140		*Miscellaneous Services Expenditure*	*3,681*	*600*	*1,100*	*2,000*	*3,000*	*6,700*
				Transfers	**6,603**	**6,260**	**5,800**	**7,000**	**9,000**	**28,060**
	1505			Subscriptions and Contributions Fee	3,928	3,260	3,300	4,000	5,000	15,560
	1506			Property Loan Interest to Public Servants	2,674	3,000	2,500	3,000	4,000	12,500
				Capital Expenditure	**126,611**	**129,000**	**209,000**	**218,000**	**223,000**	**779,000**
				Rehabilitation and Improvement of Capital Assets	**99,674**	**102,000**	**167,000**	**174,000**	**177,000**	**620,000**
	2001			Buildings and Structures	74,955	67,000	132,000	133,000	134,000	466,000
	2002			Plant, Machinery and Equipment	4,887	10,000	10,000	11,000	12,000	43,000
	2003			Vehicles	19,832	25,000	25,000	30,000	31,000	111,000
				Acquisition of Capital Assets	**19,194**	**23,500**	**35,000**	**36,000**	**37,000**	**131,500**
	2102			Furniture and Office Equipment	19,194	20,000	35,000	36,000	37,000	128,000
	2106			Software Development	-	3,500	-	-	-	3,500
				Capacity Building	**7,742**	**3,500**	**7,000**	**8,000**	**9,000**	**27,500**
	2401			Staff Training	7,742	3,500	7,000	8,000	9,000	27,500
				Total Expenditure	**1,124,853**	**1,205,380**	**1,391,000**	**1,581,000**	**1,812,000**	**5,989,380**
Total Financing					**1,124,853**	**1,205,380**	**1,391,000**	**1,581,000**	**1,812,000**	**5,989,380**
				Domestic	**1,124,853**	**1,205,380**	**1,391,000**	**1,581,000**	**1,812,000**	**5,989,380**
11				Domestic Funds	1,124,853	1,205,380	1,391,000	1,581,000	1,812,000	5,989,380

HEAD - 282 Department of Irrigation
2 - Development Activities
02 - Administration and Maintenance of Irrigation Schemes

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	**3,719,241**	**4,075,620**	**4,373,000**	**4,723,000**	**5,529,000**	**18,700,620**
				Personal Emoluments	**3,322,593**	**3,550,400**	**3,821,000**	**4,060,000**	**4,770,000**	**16,201,400**
	1001			Salaries and Wages	2,175,595	2,541,800	2,787,000	3,000,000	3,500,000	11,828,800
	1002			Overtime and Holiday Payments	44,491	61,300	58,000	60,000	70,000	249,300
	1003			Other Allowances	1,102,508	947,300	976,000	1,000,000	1,200,000	4,123,300
		002		*Cost of Living Allowance*	-	-	-	-	-	-
				Travelling Expenses	**23,317**	**25,000**	**24,400**	**25,000**	**30,000**	**104,400**
	1101			Domestic	23,317	25,000	24,400	25,000	30,000	104,400
				Supplies	**220,220**	**246,680**	**262,050**	**309,000**	**368,000**	**1,185,730**
	1201			Stationery and Office Requisites	23,704	23,180	24,400	26,000	30,000	103,580
	1202			Fuel	194,562	220,500	234,550	279,000	333,000	1,067,050
		002		*Fuel Allowance*	*15,152*	*16,500*	*16,050*	*17,000*	*20,000*	*69,550*
		009		*Fuel for Pool Vehicles*	*44,256*	*44,000*	*59,500*	*62,000*	*63,000*	*228,500*
		010		*Fuel for Other Purposes*	*135,154*	*160,000*	*159,000*	*200,000*	*250,000*	*769,000*
	1203			Diets and Uniforms	1,954	3,000	3,100	4,000	5,000	15,100
		002		*Uniforms*	*1,954*	*3,000*	*3,100*	*4,000*	*5,000*	*15,100*
				Maintenance Expenditure	**40,797**	**34,200**	**42,900**	**44,000**	**46,000**	**167,100**
	1301			Vehicles	34,646	28,000	36,500	37,000	38,000	139,500
	1302			Plant and Machinery	6,152	6,200	6,400	7,000	8,000	27,600
				Services	**105,547**	**212,690**	**216,250**	**277,700**	**306,000**	**1,012,640**
	1401			Transport	3,950	5,400	6,600	7,000	7,500	26,500
	1402			Postal and Communication	17,775	20,000	20,400	22,000	23,000	85,400
		001		*Telecommunication Services*	-	-	-	-	-	-
	1403			Electricity and Water	57,632	105,800	68,500	78,000	80,000	332,300
	1404			Rents and Local Taxes	2,986	3,400	3,200	4,000	5,000	15,600
	1407			Security Services	14,456	62,440	104,300	150,000	170,000	486,740
	1409			Other	8,747	15,650	13,250	16,700	20,500	66,100
		138		*Machinery and Office Equipment Service Agreements*	*1,732*	*3,400*	*2,800*	*3,500*	*5,000*	*14,700*
		139		*Vehicle Insurance*	*6,757*	*12,000*	*10,300*	*13,000*	*15,000*	*50,300*
		140		*Miscellaneous Services Expenditure*	*258*	*250*	*150*	*200*	*500*	*1,100*
				Transfers	**6,766**	**6,650**	**6,400**	**7,300**	**9,000**	**29,350**
	1505			Subscriptions and Contributions Fee	890	950	1,200	2,000	3,000	7,150
	1506			Property Loan Interest to Public Servants	5,876	5,700	5,200	5,300	6,000	22,200
				Capital Expenditure	**8,008,213**	**16,834,000**	**12,209,000**	**13,393,000**	**14,529,000**	**56,965,000**
				Rehabilitation and Improvement of Capital Assets	**890,009**	**680,000**	**849,000**	**860,500**	**875,500**	**3,265,000**
	2001			Buildings and Structures	726,012	500,000	643,000	650,000	660,000	2,453,000
	2002			Plant, Machinery and Equipment	112,371	130,000	136,000	140,000	145,000	551,000
	2003			Vehicles	51,626	50,000	70,000	70,500	70,500	261,000
				Acquisition of Capital Assets	**214,974**	**258,000**	**365,500**	**409,000**	**424,500**	**1,457,000**
	2101			Vehicles	-	57,879	-	-	-	57,879
	2102			Furniture and Office Equipment	4,891	8,000	50,000	60,000	60,000	178,000
	2103			Plant, Machinery and Equipment	200,702	142,121	252,000	270,000	280,000	944,121
	2104			Buildings and Structures	9,381	50,000	60,000	75,000	80,000	265,000
	2106			Software Development	-	-	3,500	4,000	4,500	12,000
				Capacity Building	**4,353**	**6,500**	**10,000**	**12,000**	**13,000**	**41,500**
	2401			Staff Training	4,353	6,500	10,000	12,000	13,000	41,500

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
				Other Capital Expenditure	**103,144**	**119,500**	**154,500**	**161,500**	**166,000**	**601,500**
	2505			Procurement Preparedness	3,395	8,000	6,500	6,500	7,000	28,000
	2507			Research and Development	99,749	111,500	148,000	155,000	159,000	573,500
		008		*Feasibility Study*	*43,040*	*50,500*	*79,000*	*80,000*	*82,000*	*291,500*
		009		*Specialized Studies*	*48,822*	*43,000*	*53,000*	*55,000*	*56,000*	*207,000*
		010		*Enhancing and Upgrading the Irrigation Department IT and Other Capabilities*	*7,887*	*18,000*	*16,000*	*20,000*	*21,000*	*75,000*
001				**Gravity Irrigation Works**	**1,787,562**	**2,200,000**	**2,665,000**	**2,800,000**	**3,000,000**	**10,665,000**
	2001			Buildings and Structures	1,787,562	2,200,000	2,665,000	2,800,000	3,000,000	10,665,000
004				**Essential Rehabilitation in selected Major Irrigation Schemes**	**3,854,728**	**6,500,000**	**6,000,000**	**7,000,000**	**8,000,000**	**27,500,000**
	2001			Buildings and Structures	3,854,728	6,500,000	6,000,000	7,000,000	8,000,000	27,500,000
005				**River Basin Development and Management**	**847,022**	**700,000**	**760,000**	**1,000,000**	**1,000,000**	**3,460,000**
	2105			Land and Land Improvements	847,022	700,000	760,000	1,000,000	1,000,000	3,460,000
006				**Expenditure related to the lands acquired for Irrigation Projects and existing lands under the Department**	**44,836**	**100,000**	**505,000**	**150,000**	**150,000**	**905,000**
	2105			Land and Land Improvements	44,836	100,000	505,000	150,000	150,000	905,000
007				**Management and maintenance of hydrological instruments and stations**	**6,918**	**70,000**	**100,000**	**100,000**	**100,000**	**370,000**
	2001			Buildings and Structures	6,918	70,000	100,000	100,000	100,000	370,000
008				**Management of drainage flood protection systems**	**254,666**	**200,000**	**800,000**	**900,000**	**800,000**	**2,700,000**
	2001			Buildings and Structures	254,666	200,000	800,000	900,000	800,000	2,700,000
009				**Development and rehabilitation of Disaster affected Irrigation Schemes**	**-**	**6,000,000**	**-**	**-**	**-**	**6,000,000**
	2001			Buildings and Structures	-	6,000,000	-	-	-	6,000,000
				Total Expenditure	**11,727,454**	**20,909,620**	**16,582,000**	**18,116,000**	**20,058,000**	**75,665,620**
Total Financing					**11,727,454**	**20,909,620**	**16,582,000**	**18,116,000**	**20,058,000**	**75,665,620**
				Domestic	**11,727,454**	**20,909,620**	**16,582,000**	**18,116,000**	**20,058,000**	**75,665,620**
11				Domestic Funds	11,727,454	20,909,620	16,582,000	18,116,000	20,058,000	75,665,620

HEAD - 282 Department of Irrigation
2 - Development Activities
03 - Major Irrigation Schemes

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	**5,234,211**	**9,975,000**	**9,406,000**	**12,300,000**	**14,500,000**	**46,181,000**
005				**Yan Oya Project**	**1,569,422**	**1,700,000**	**-**	**-**	**-**	**1,700,000**
	2105			Land and Land Improvements	1,569,422	1,700,000	-	-	-	1,700,000
014				**Ellewewa Reservoir**	**326,311**	**690,000**	**500,000**	**-**	**-**	**1,190,000**
	2105			Land and Land Improvements	326,311	690,000	500,000	-	-	1,190,000
019				**Rugam Kitul Reservoir (Mundeni Aru Development Project)-(AFD)**	**2,500**	**50,000**	**10,000**	**-**	**-**	**60,000**
	2105			Land and Land Improvements	2,500	50,000	10,000	-	-	60,000
					-	-	*10,000*	-	-	*10,000*
			17		*2,500*	*50,000*	-	-	-	*50,000*
025				**Development and Improvement of Godigamuwa Tank in Matale District**	**44,348**	**50,000**	**-**	**-**	**-**	**50,000**
	2105			Land and Land Improvements	44,348	50,000	-	-	-	50,000
032				**Uma Oya Downstream Development Project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)**	**989,639**	**2,175,000**	**750,000**	**-**	**-**	**2,925,000**
	2105			Land and Land Improvements	989,639	2,175,000	750,000	-	-	2,925,000
036				**Lower Malwathuoya Multisector Development Project**	**387,614**	**4,610,000**	**7,500,000**	**9,000,000**	**10,000,000**	**31,110,000**
	2105			Land and Land Improvements	387,614	4,610,000	7,500,000	9,000,000	10,000,000	31,110,000
041				**Construction of the canal from Eruwewa to Mahakandarawa Reservoir**	**400,327**	**500,000**	**-**	**-**	**-**	**500,000**
	2105			Land and Land Improvements	400,327	500,000	-	-	-	500,000
042				**Rehabilitation of Major Irrigation systems including, Galoya, Rajanganaya, Huruluwewa and Minneriya**	**1,514,051**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	1,514,051	-	-	-	-	-
043				**Find Permanent Solutions for issues which have arisen after construction of the salinity barrier across the Nilwala Rever in Matara**	**-**	**200,000**	**140,000**	**-**	**-**	**340,000**
	2001			Buildings and Structures	-	200,000	140,000	-	-	340,000
044				**Gampaha City Flood Protection Project**	**-**	**-**	**50,000**	**2,000,000**	**3,000,000**	**5,050,000**
	2105			Land and Land Improvements	-	-	50,000	2,000,000	3,000,000	5,050,000
045				**Modernization of the Rajanganaya Lift Irrigation Scheme and Development of New Lift Irrigation Schemes**	**-**	**-**	**300,000**	**1,000,000**	**1,500,000**	**2,800,000**
	2105			Land and Land Improvements	-	-	300,000	1,000,000	1,500,000	2,800,000
046				**Completion of Feeder Canal from Siyabalangamuwa Oya to Mahagalgamuwa Tank**	**-**	**-**	**156,000**	**300,000**	**-**	**456,000**
	2105			Land and Land Improvements	-	-	156,000	300,000	-	456,000
				Total Expenditure	**5,234,211**	**9,975,000**	**9,406,000**	**12,300,000**	**14,500,000**	**46,181,000**
Total Financing					**5,234,211**	**9,975,000**	**9,406,000**	**12,300,000**	**14,500,000**	**46,181,000**
				Domestic	**5,234,211**	**9,975,000**	**9,406,000**	**12,300,000**	**14,500,000**	**46,181,000**
			11	Domestic Funds	5,231,711	9,925,000	9,406,000	12,300,000	14,500,000	46,131,000
			17	Foreign Finance Associated Costs	2,500	50,000	-	-	-	50,000

Head 285 - Department of Agriculture
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**7,909,652**	**10,874,000**	**8,120,000**	**8,715,000**	**10,345,000**	**38,054,000**
Personal Emoluments	**6,322,106**	**6,925,300**	**7,124,200**	**7,659,000**	**9,216,000**	**30,924,500**
Salaries and Wages	4,114,396	4,945,000	5,214,600	5,618,000	6,898,000	22,675,600
Overtime and Holiday Payments	121,566	120,000	130,000	137,000	144,000	531,000
Other Allowances	2,086,143	1,860,300	1,779,600	1,904,000	2,174,000	7,717,900
Travelling Expenses	**75,088**	**85,300**	**81,300**	**85,100**	**90,200**	**341,900**
Domestic	68,822	70,000	66,000	68,500	72,200	276,700
Foreign	6,266	15,300	15,300	16,600	18,000	65,200
Supplies	**256,804**	**303,600**	**279,150**	**296,600**	**317,600**	**1,196,950**
Stationery and Office Requisites	45,513	57,000	48,000	50,000	52,500	207,500
Fuel	94,358	106,400	99,600	106,250	114,450	426,700
Diets and Uniforms	64,369	81,750	76,600	81,850	88,150	328,350
Other	52,564	58,450	54,950	58,500	62,500	234,400
Maintenance Expenditure	**99,881**	**119,500**	**101,500**	**108,300**	**115,300**	**444,600**
Vehicles	69,948	71,000	63,000	66,500	70,000	270,500
Plant and Machinery	18,943	22,000	16,000	17,400	18,900	74,300
Buildings and Structures	10,990	19,000	15,000	16,400	17,900	68,300
Software Maintenance	-	7,500	7,500	8,000	8,500	31,500
Services	**222,455**	**290,300**	**354,850**	**377,000**	**405,900**	**1,428,050**
Transport	23,127	30,800	33,300	35,000	37,300	136,400
Postal and Communication	48,478	49,500	49,500	52,000	54,800	205,800
Electricity and Water	106,451	147,000	142,000	150,000	160,200	599,200
Rents and Local Taxes	13,059	16,100	16,100	17,100	18,600	67,900
Cleaning and Janitorial Services	6,142	10,000	38,250	40,700	45,000	133,950
Security Services	-	-	39,000	41,700	44,500	125,200
Other	25,197	36,900	36,700	40,500	45,500	159,600
Transfers	**932,733**	**3,150,000**	**179,000**	**189,000**	**200,000**	**3,718,000**
Development Subsidies	900,960	3,104,000	124,000	131,500	140,000	3,499,500
Subscriptions and Contributions Fee	16,250	30,000	40,000	42,000	44,000	156,000
Property Loan Interest to Public Servants	15,523	16,000	15,000	15,500	16,000	62,500
Other Recurrent Expenditure	**585**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	585	-	-	-	-	-
Capital Expenditure	**3,323,565**	**4,505,514**	**6,067,000**	**5,785,000**	**6,010,000**	**22,367,514**
Rehabilitation and Improvement of Capital Assets	**532,202**	**698,904**	**580,500**	**598,000**	**614,500**	**2,491,904**
Buildings and Structures	460,924	582,904	480,000	491,000	501,000	2,054,904
Plant, Machinery and Equipment	27,686	62,000	57,000	61,000	64,000	244,000
Vehicles	43,593	54,000	43,500	46,000	49,500	193,000
Acquisition of Capital Assets	**591,247**	**357,610**	**472,000**	**484,500**	**498,000**	**1,812,110**
Vehicles	21,417	-	-	-	-	-
Furniture and Office Equipment	37,353	62,130	56,000	60,000	64,000	242,130
Plant, Machinery and Equipment	414,173	100,030	138,000	140,000	142,000	520,030
Buildings and Structures	41,950	92,000	170,000	173,500	178,000	613,500
Land and Land Improvements	76,355	103,450	108,000	111,000	114,000	436,450
Capacity Building	**13,407**	**10,000**	**10,000**	**12,000**	**14,000**	**46,000**
Staff Training	13,407	10,000	10,000	12,000	14,000	46,000
Other Capital Expenditure	**2,186,709**	**3,439,000**	**5,004,500**	**4,690,500**	**4,883,500**	**18,017,500**
Infrastructure Development	7,981	15,000	10,000	12,000	13,000	50,000
Research and Development	1,785,986	2,594,000	3,409,500	3,641,500	3,631,500	13,276,500
Other	392,742	830,000	1,585,000	1,037,000	1,239,000	4,691,000
Total Expenditure	**11,233,217**	**15,379,514**	**14,187,000**	**14,500,000**	**16,355,000**	**60,421,514**
Total Financing	**11,233,217**	**15,379,514**	**14,187,000**	**14,500,000**	**16,355,000**	**60,421,514**
Domestic	10,901,458	15,239,514	14,037,000	14,342,000	16,190,000	59,808,514
Foreign	331,759	140,000	150,000	158,000	165,000	613,000

Employment Profile

Category	Approved	Actual
Senior Level	988	504
Tertiary Level	208	102
Secondary Level	3,579	2,691
Primary Level	5,410	3,588
Other (Casual/Temporary/Contract etc.)	1,555	1,513
Total	**11,740**	**8,398**

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

HEAD - 285 Department of Agriculture
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	**724,386**	**837,000**	**876,000**	**935,000**	**1,005,000**	**3,653,000**
	Personal Emoluments	**608,757**	**685,200**	**708,100**	**757,000**	**816,000**	**2,966,300**
1001	Salaries and Wages	391,410	485,000	514,100	550,000	594,000	2,143,100
1002	Overtime and Holiday Payments	17,984	20,000	20,000	21,000	22,000	83,000
1003	Other Allowances	199,362	180,200	174,000	186,000	200,000	740,200
	Travelling Expenses	**9,104**	**13,000**	**11,000**	**11,800**	**12,700**	**48,500**
1101	Domestic	8,353	12,000	10,000	10,700	11,200	43,900
1102	Foreign	752	1,000	1,000	1,100	1,500	4,600
	Supplies	**29,165**	**32,300**	**31,900**	**34,000**	**36,100**	**134,300**
1201	Stationery and Office Requisites	12,955	12,000	12,000	12,500	13,000	49,500
1202	Fuel	13,779	16,600	16,200	17,550	18,850	69,200
002	*Fuel Allowance*	*5,831*	*7,500*	*7,100*	*7,600*	*8,200*	*30,400*
009	*Fuel for Pool Vehicles*	*7,914*	*9,000*	*9,000*	*9,800*	*10,500*	*38,300*
010	*Fuel for Other Purposes*	*34*	*100*	*100*	*150*	*150*	*500*
1203	Diets and Uniforms	204	250	250	250	250	1,000
002	*Uniforms*	*204*	*250*	*250*	*250*	*250*	*1,000*
1205	Other	2,228	3,450	3,450	3,700	4,000	14,600
	Maintenance Expenditure	**12,582**	**15,000**	**14,000**	**14,900**	**15,800**	**59,700**
1301	Vehicles	8,417	8,000	8,000	8,500	9,000	33,500
1302	Plant and Machinery	1,961	4,000	3,000	3,200	3,400	13,600
1303	Buildings and Structures	2,205	3,000	3,000	3,200	3,400	12,600
	Services	**32,419**	**45,500**	**56,000**	**59,800**	**64,400**	**225,700**
1401	Transport	2,998	3,500	4,200	4,500	4,800	17,000
1402	Postal and Communication	9,059	9,500	9,500	10,000	10,800	39,800
1403	Electricity and Water	9,065	15,000	15,000	16,000	17,200	63,200
1404	Rents and Local Taxes	707	900	900	1,000	1,100	3,900
1405	Cleaning and Janitorial Services	6,142	10,000	10,000	10,700	11,500	42,200
1407	Security Services	-	-	10,000	10,700	11,500	32,200
1409	Other	4,446	6,600	6,400	6,900	7,500	27,400
138	*Machinery and Office Equipment Service Agreements*	*868*	*1,650*	*1,650*	*1,800*	*2,000*	*7,100*
139	*Vehicle Insurance*	*1,162*	*1,750*	*1,750*	*1,900*	*2,000*	*7,400*
140	*Miscellaneous Services Expenditure*	*2,416*	*3,200*	*3,000*	*3,200*	*3,500*	*12,900*
	Transfers	**31,773**	**46,000**	**55,000**	**57,500**	**60,000**	**218,500**
1505	Subscriptions and Contributions Fee	16,250	30,000	40,000	42,000	44,000	156,000
1506	Property Loan Interest to Public Servants	15,523	16,000	15,000	15,500	16,000	62,500
	Other Recurrent Expenditure	**585**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	585	-	-	-	-	-
	Capital Expenditure	**78,827**	**73,000**	**62,000**	**65,000**	**70,000**	**270,000**
	Rehabilitation and Improvement of Capital Assets	**51,113**	**46,000**	**41,000**	**42,000**	**45,000**	**174,000**
2001	Buildings and Structures	45,648	40,000	35,000	35,000	37,000	147,000
2002	Plant, Machinery and Equipment	1,195	2,000	2,000	2,500	3,000	9,500
2003	Vehicles	4,270	4,000	4,000	4,500	5,000	17,500
	Acquisition of Capital Assets	**19,329**	**25,000**	**19,000**	**20,500**	**22,000**	**86,500**
2102	Furniture and Office Equipment	9,609	10,000	6,000	6,500	7,000	29,500
2103	Plant, Machinery and Equipment	3,925	10,000	10,000	10,500	11,000	41,500
2104	Buildings and Structures	1,309	2,000	-	-	-	2,000
2105	Land and Land Improvements	4,487	3,000	3,000	3,500	4,000	13,500
	Capacity Building	**8,385**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
2401	Staff Training	8,385	2,000	2,000	2,500	3,000	9,500

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
				Total Expenditure	**803,213**	**910,000**	**938,000**	**1,000,000**	**1,075,000**	**3,923,000**
Total Financing					**803,213**	**910,000**	**938,000**	**1,000,000**	**1,075,000**	**3,923,000**
				Domestic	**803,213**	**910,000**	**938,000**	**1,000,000**	**1,075,000**	**3,923,000**
			11	Domestic Funds	803,213	910,000	938,000	1,000,000	1,075,000	3,923,000

HEAD - 285 Department of Agriculture
2 - Development Activities
02 - Agricultural 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	**2,419,225**	**2,667,000**	**2,733,000**	**3,025,000**	**3,770,000**	**12,195,000**
				Personal Emoluments	**2,237,872**	**2,452,100**	**2,499,100**	**2,776,000**	**3,504,000**	**11,231,200**
	1001			Salaries and Wages	1,446,317	1,730,000	1,811,500	2,040,000	2,685,000	8,266,500
	1002			Overtime and Holiday Payments	33,327	30,000	30,000	32,000	34,000	126,000
	1003			Other Allowances	758,228	692,100	657,600	704,000	785,000	2,838,700
				Travelling Expenses	**14,256**	**18,300**	**18,300**	**19,400**	**20,000**	**76,000**
	1101			Domestic	11,423	10,000	10,000	10,600	11,000	41,600
	1102			Foreign	2,833	8,300	8,300	8,800	9,000	34,400
				Supplies	**64,361**	**69,600**	**66,600**	**70,600**	**75,700**	**282,500**
	1201			Stationery and Office Requisites	10,984	15,000	12,000	12,500	13,000	52,500
	1202			Fuel	33,306	33,000	33,000	34,900	37,900	138,800
		002		*Fuel Allowance*	*10,336*	*9,500*	*12,800*	*13,500*	*14,400*	*50,200*
		009		*Fuel for Pool Vehicles*	*14,315*	*15,500*	*14,200*	*15,000*	*16,500*	*61,200*
		010		*Fuel for Other Purposes*	*8,655*	*8,000*	*6,000*	*6,400*	*7,000*	*27,400*
	1203			Diets and Uniforms	1,185	1,600	1,600	1,700	1,800	6,700
		002		*Uniforms*	*1,185*	*1,600*	*1,600*	*1,700*	*1,800*	*6,700*
	1205			Other	18,887	20,000	20,000	21,500	23,000	84,500
				Maintenance Expenditure	**36,110**	**40,000**	**32,000**	**34,200**	**36,500**	**142,700**
	1301			Vehicles	22,363	25,000	20,000	21,500	23,000	89,500
	1302			Plant and Machinery	9,657	10,000	8,000	8,500	9,000	35,500
	1303			Buildings and Structures	4,090	5,000	4,000	4,200	4,500	17,700
				Services	**64,090**	**83,000**	**113,000**	**120,300**	**128,800**	**445,100**
	1401			Transport	8,995	9,300	10,900	11,500	12,000	43,700
	1402			Postal and Communication	13,557	13,000	13,000	13,500	14,000	53,500
	1403			Electricity and Water	36,358	50,000	50,000	53,500	57,000	210,500
	1404			Rents and Local Taxes	1,291	1,500	1,500	1,600	1,800	6,400
	1405			Cleaning and Janitorial Services	-	-	9,000	9,500	10,500	29,000
	1407			Security Services	-	-	19,000	20,000	21,000	60,000
	1409			Other	3,889	9,200	9,600	10,700	12,500	42,000
		138		*Machinery and Office Equipment Service Agreements*	*1,732*	*4,500*	*3,000*	*3,500*	*4,000*	*15,000*
		139		*Vehicle Insurance*	*1,534*	*3,400*	*4,900*	*5,200*	*5,500*	*19,000*
		140		*Miscellaneous Services Expenditure*	*623*	*1,300*	*1,700*	*2,000*	*3,000*	*8,000*
				Transfers	**2,535**	**4,000**	**4,000**	**4,500**	**5,000**	**17,500**
	1504			Development Subsidies	2,535	4,000	4,000	4,500	5,000	17,500
				Capital Expenditure	**579,206**	**882,214**	**903,000**	**900,000**	**925,000**	**3,610,214**
				Rehabilitation and Improvement of Capital Assets	**152,366**	**285,000**	**234,500**	**241,500**	**246,000**	**1,007,000**
	2001			Buildings and Structures	135,759	250,000	200,000	206,000	209,000	865,000
	2002			Plant, Machinery and Equipment	4,997	20,000	20,000	20,500	21,000	81,500
	2003			Vehicles	11,610	15,000	14,500	15,000	16,000	60,500
				Acquisition of Capital Assets	**65,568**	**112,000**	**118,000**	**120,000**	**122,000**	**472,000**
	2102			Furniture and Office Equipment	8,831	12,000	18,000	18,500	19,000	67,500
	2103			Plant, Machinery and Equipment	16,257	25,000	25,000	25,500	26,000	101,500
	2104			Buildings and Structures	15,257	35,000	35,000	35,500	36,000	141,500
	2105			Land and Land Improvements	25,223	40,000	40,000	40,500	41,000	161,500
				Capacity Building	**1,387**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	2401			Staff Training	1,387	3,000	3,000	3,500	4,000	13,500

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
004				**Small Scale Agricultural Research Project -JICA**	**115,395**	**150,000**	**165,000**	**174,000**	**182,000**	**671,000**
	2101			Vehicles	21,417	-	-	-	-	-
			13		*9,697*	-	-	-	-	-
			17		*11,720*	-	-	-	-	-
	2507			Research and Development	92,844	140,000	150,000	158,000	165,000	613,000
			13		*92,844*	*140,000*	*150,000*	*158,000*	*165,000*	*613,000*
	2509			Other	1,134	10,000	15,000	16,000	17,000	58,000
			17		*1,134*	*10,000*	*15,000*	*16,000*	*17,000*	*58,000*
005				**Implementation of National Agricultural Research Plan**	**92,158**	**100,000**	**150,000**	**155,000**	**160,000**	**565,000**
	2507			Research and Development	92,158	100,000	150,000	155,000	160,000	565,000
007				**Implementation of Tree Felling Act and Soil Conservation Act**	**3,011**	**5,000**	**5,000**	**5,500**	**6,000**	**21,500**
	2507			Research and Development	3,011	5,000	5,000	5,500	6,000	21,500
008				**Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds**	**113,754**	**175,000**	**135,000**	**145,000**	**150,000**	**605,000**
	2507			Research and Development	113,754	175,000	135,000	145,000	150,000	605,000
013				**Climate Resilient Green Technological Improvement for Food Crop Production and Smart Dissemination of Technology to Ensure Food Security in Sri Lanka**	**35,567**	**50,000**	**40,000**	**43,000**	**45,000**	**178,000**
	2507			Research and Development	35,567	50,000	40,000	43,000	45,000	178,000
016				**Ditwah Disaster Restoration**	**-**	**2,214**	**-**	**-**	**-**	**2,214**
	2001			Buildings and Structures	-	1,584	-	-	-	1,584
	2102			Furniture and Office Equipment	-	380	-	-	-	380
	2103			Plant, Machinery and Equipment	-	250	-	-	-	250
017				**Establishment of an Integrated Plant Protection Laboratory & Field Sick Plot Facility Center at Karadiyanaru (RARDC)**	**-**	**-**	**16,000**	**5,000**	**4,000**	**25,000**
	2507			Research and Development	-	-	16,000	5,000	4,000	25,000
018				**Development of Ex-Situ Field Gene Bank, Angunakolapelessa (GLORDC)**	**-**	**-**	**7,000**	**4,000**	**4,000**	**15,000**
	2507			Research and Development	-	-	7,000	4,000	4,000	15,000
019				**Increase the Edible and Medicinal Mushroom availability and productivity**	**-**	**-**	**7,500**	**-**	**-**	**7,500**
	2507			Research and Development	-	-	7,500	-	-	7,500
020				**Integrated Weedy Rice Management in paddy fields**	**-**	**-**	**2,000**	**3,500**	**2,000**	**7,500**
	2507			Research and Development	-	-	2,000	3,500	2,000	7,500
021				**Feasibility Studies on Agriculture Development**	**-**	**-**	**20,000**	**-**	**-**	**20,000**
	2507			Research and Development	-	-	20,000	-	-	20,000
				Total Expenditure	**2,998,431**	**3,549,214**	**3,636,000**	**3,925,000**	**4,695,000**	**15,805,214**
Total Financing					**2,998,431**	**3,549,214**	**3,636,000**	**3,925,000**	**4,695,000**	**15,805,214**
				Domestic	**2,895,890**	**3,409,214**	**3,486,000**	**3,767,000**	**4,530,000**	**15,192,214**
			11	Domestic Funds	2,883,037	3,399,214	3,471,000	3,751,000	4,513,000	15,134,214
			17	Foreign Finance Associated Costs	12,854	10,000	15,000	16,000	17,000	58,000
				Foreign	**102,541**	**140,000**	**150,000**	**158,000**	**165,000**	**613,000**
			13	Foreign Grants	102,541	140,000	150,000	158,000	165,000	613,000

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

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	**2,783,816**	**5,224,000**	**2,279,000**	**2,410,000**	**2,790,000**	**12,703,000**
				Personal Emoluments	**1,726,915**	**1,910,500**	**1,940,400**	**2,051,000**	**2,404,000**	**8,305,900**
	1001			Salaries and Wages	1,123,364	1,375,000	1,435,400	1,511,000	1,794,000	6,115,400
	1002			Overtime and Holiday Payments	44,055	40,000	40,000	42,000	44,000	166,000
	1003			Other Allowances	559,496	495,500	465,000	498,000	566,000	2,024,500
				Travelling Expenses	**33,027**	**34,000**	**32,000**	**32,700**	**34,500**	**133,200**
	1101			Domestic	32,031	30,000	28,000	28,500	30,000	116,500
	1102			Foreign	996	4,000	4,000	4,200	4,500	16,700
				Supplies	**128,614**	**145,700**	**137,950**	**146,700**	**157,800**	**588,150**
	1201			Stationery and Office Requisites	13,474	15,000	12,000	12,500	13,500	53,000
	1202			Fuel	30,198	32,800	30,800	32,700	35,000	131,300
		002		*Fuel Allowance*	*4,491*	*4,700*	*6,200*	*6,500*	*7,000*	*24,400*
		009		*Fuel for Pool Vehicles*	*23,370*	*25,000*	*22,500*	*24,000*	*25,500*	*97,000*
		010		*Fuel for Other Purposes*	*2,337*	*3,100*	*2,100*	*2,200*	*2,500*	*9,900*
	1203			Diets and Uniforms	61,607	77,900	73,150	78,200	84,300	313,550
		001		*Diets*	*60,596*	*76,750*	*72,000*	*77,000*	*83,000*	*308,750*
		002		*Uniforms*	*1,011*	*1,150*	*1,150*	*1,200*	*1,300*	*4,800*
	1205			Other	23,334	20,000	22,000	23,300	25,000	90,300
				Maintenance Expenditure	**27,537**	**38,500**	**31,500**	**33,700**	**36,000**	**139,700**
	1301			Vehicles	18,803	18,000	15,000	16,000	17,000	66,000
	1302			Plant and Machinery	4,981	5,000	3,000	3,200	3,500	14,700
	1303			Buildings and Structures	3,752	8,000	6,000	6,500	7,000	27,500
	1304			Software Maintenance	-	7,500	7,500	8,000	8,500	31,500
				Services	**69,298**	**95,300**	**117,150**	**123,900**	**133,700**	**470,050**
	1401			Transport	8,134	15,000	14,000	14,500	15,500	59,000
	1402			Postal and Communication	13,528	15,000	15,000	16,000	17,000	63,000
	1403			Electricity and Water	26,909	42,000	37,000	39,000	42,000	160,000
	1404			Rents and Local Taxes	8,173	9,500	9,500	10,000	10,700	39,700
	1405			Cleaning and Janitorial Services	-	-	17,250	18,000	20,000	55,250
	1407			Security Services	-	-	10,000	11,000	12,000	33,000
	1409			Other	12,555	13,800	14,400	15,400	16,500	60,100
		138		*Machinery and Office Equipment Service Agreements*	*2,334*	*4,000*	*4,000*	*4,200*	*4,500*	*16,700*
		139		*Vehicle Insurance*	*826*	*2,800*	*3,000*	*3,200*	*3,500*	*12,500*
		140		*Miscellaneous Services Expenditure*	*9,395*	*7,000*	*7,400*	*8,000*	*8,500*	*30,900*
				Transfers	**-**	**-**	**20,000**	**22,000**	**24,000**	**66,000**
	1504			Development Subsidies	-	-	20,000	22,000	24,000	66,000
017				**Re-planting the disaster affected farm fields**	**798,425**	**3,000,000**	**-**	**-**	**-**	**3,000,000**
	1504			Development Subsidies	798,425	3,000,000	-	-	-	3,000,000
				Capital Expenditure	**933,544**	**1,411,300**	**2,980,000**	**2,625,000**	**2,750,000**	**9,766,300**
				Rehabilitation and Improvement of Capital Assets	**83,895**	**90,000**	**90,000**	**94,000**	**98,000**	**372,000**
	2001			Buildings and Structures	63,340	60,000	60,000	62,000	64,000	246,000
	2002			Plant, Machinery and Equipment	5,389	15,000	15,000	16,000	17,000	63,000
	2003			Vehicles	15,166	15,000	15,000	16,000	17,000	63,000
				Acquisition of Capital Assets	**97,814**	**90,000**	**173,000**	**175,000**	**177,000**	**615,000**
	2102			Furniture and Office Equipment	8,621	20,000	18,000	18,500	19,000	75,500
	2103			Plant, Machinery and Equipment	55,353	35,000	85,000	85,500	86,000	291,500
	2104			Buildings and Structures	7,570	15,000	50,000	50,500	51,000	166,500
	2105			Land and Land Improvements	26,270	20,000	20,000	20,500	21,000	81,500

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
				Capacity Building	**1,862**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	2401			Staff Training	1,862	3,000	3,000	3,500	4,000	13,500
004				**Media Programme**	**62,678**	**72,000**	**75,000**	**75,500**	**76,000**	**298,500**
	2507			Research and Development	62,678	72,000	75,000	75,500	76,000	298,500
006				**Annual Symposium of Agriculture**	**5,589**	**9,000**	**9,000**	**9,500**	**10,000**	**37,500**
	2507			Research and Development	5,589	9,000	9,000	9,500	10,000	37,500
007				**Bataatha and Gannoruwa Agro Technology Parks**	**11,260**	**18,000**	**25,000**	**25,500**	**26,000**	**94,500**
	2507			Research and Development	11,260	18,000	25,000	25,500	26,000	94,500
008				**Improvement of School of Agriculture**	**238,721**	**240,000**	**240,000**	**250,000**	**260,000**	**990,000**
	2001			Buildings and Structures	184,267	150,000	110,000	112,000	114,000	486,000
	2102			Furniture and Office Equipment	8,403	15,000	10,000	12,000	14,000	51,000
	2104			Buildings and Structures	15,000	20,000	65,000	67,000	70,000	222,000
	2105			Land and Land Improvements	10,230	20,000	25,000	26,000	27,000	98,000
	2506			Infrastructure Development	7,981	15,000	10,000	12,000	13,000	50,000
	2509			Other	12,839	20,000	20,000	21,000	22,000	83,000
010				**Development of Soil Fertility Testing Facilities**	**26,180**	**40,000**	**30,000**	**33,000**	**34,000**	**137,000**
	2507			Research and Development	26,180	40,000	30,000	33,000	34,000	137,000
013				**Assisting Farmers for Production of Non-toxic Foods through Good Agriculture Practices, and Entrepreneurship Development**	**24,798**	**20,000**	**20,000**	**21,000**	**22,000**	**83,000**
	2507			Research and Development	24,798	20,000	20,000	21,000	22,000	83,000
015				**Promotion of safe and appropriate use of pesticides and fertilizer**	**1,978**	**12,000**	**-**	**-**	**-**	**12,000**
	2507			Research and Development	1,978	12,000	-	-	-	12,000
		17			*1,978*	*12,000*	-	-	-	*12,000*
016				**Production enhancement of other field crops**	**378,769**	**800,000**	**-**	**-**	**-**	**800,000**
	2509			Other	378,769	800,000	-	-	-	800,000
018				**Ditwah Disaster Restoration**	**-**	**17,300**	**-**	**-**	**-**	**17,300**
	2001			Buildings and Structures	-	6,320	-	-	-	6,320
	2102			Furniture and Office Equipment	-	750	-	-	-	750
	2103			Plant, Machinery and Equipment	-	9,780	-	-	-	9,780
	2105			Land and Land Improvements	-	450	-	-	-	450
019				**National Programme for Paddy Productivity Enhancement through Advanced Yaya (2027-2029)**	**-**	**-**	**400,000**	**600,000**	**500,000**	**1,500,000**
	2507			Research and Development	-	-	400,000	600,000	500,000	1,500,000
020				**Implementation of Integrated Soil–Plant Nutrient Management System**	**-**	**-**	**47,000**	**55,000**	**60,000**	**162,000**
	2507			Research and Development	-	-	47,000	55,000	60,000	162,000
021				**National Programme on Enhanced Quality Seed Production (2027-2030)**	**-**	**-**	**250,000**	**250,000**	**250,000**	**750,000**
	2507			Research and Development	-	-	250,000	250,000	250,000	750,000
022				**National Field Crop Production Programme *1**	**-**	**-**	**1,550,000**	**1,000,000**	**1,200,000**	**3,750,000**
	2509			Other	-	-	1,550,000	1,000,000	1,200,000	3,750,000
023				**Evidence-based Agricultural Policy Planning**	**-**	**-**	**28,000**	**33,000**	**33,000**	**94,000**
	2507			Research and Development	-	-	28,000	33,000	33,000	94,000

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
024				**Promoting Agro-Tourism through Agro Technology Park - Bataatha**	**-**	**-**	**40,000**	**-**	**-**	**40,000**
	2507			Research and Development	-	-	40,000	-	-	40,000
				Total Expenditure	**3,717,360**	**6,635,300**	**5,259,000**	**5,035,000**	**5,540,000**	**22,469,300**
Total Financing					**3,717,360**	**6,635,300**	**5,259,000**	**5,035,000**	**5,540,000**	**22,469,300**
				Domestic	**3,717,360**	**6,635,300**	**5,259,000**	**5,035,000**	**5,540,000**	**22,469,300**
			11	Domestic Funds	3,715,382	6,623,300	5,259,000	5,035,000	5,540,000	22,457,300
			17	Foreign Finance Associated Costs	1,978	12,000	-	-	-	12,000

Note: 1. This also includes a provision of Rs. 750 million in 2027 for the completion of the programme and settlement of outstanding bills under the Vote No. 285-2-03-016-2509.

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

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	**1,982,224**	**2,146,000**	**2,232,000**	**2,345,000**	**2,780,000**	**9,503,000**
				Personal Emoluments	**1,748,562**	**1,877,500**	**1,976,600**	**2,075,000**	**2,492,000**	**8,421,100**
	1001			Salaries and Wages	1,153,305	1,355,000	1,453,600	1,517,000	1,825,000	6,150,600
	1002			Overtime and Holiday Payments	26,200	30,000	40,000	42,000	44,000	156,000
	1003			Other Allowances	569,057	492,500	483,000	516,000	623,000	2,114,500
				Travelling Expenses	**18,700**	**20,000**	**20,000**	**21,200**	**23,000**	**84,200**
	1101			Domestic	17,015	18,000	18,000	18,700	20,000	74,700
	1102			Foreign	1,686	2,000	2,000	2,500	3,000	9,500
				Supplies	**34,663**	**56,000**	**42,700**	**45,300**	**48,000**	**192,000**
	1201			Stationery and Office Requisites	8,100	15,000	12,000	12,500	13,000	52,500
	1202			Fuel	17,076	24,000	19,600	21,100	22,700	87,400
		002		*Fuel Allowance*	*5,270*	*5,500*	*6,100*	*6,500*	*7,000*	*25,100*
		009		*Fuel for Pool Vehicles*	*10,749*	*16,000*	*12,000*	*13,000*	*14,000*	*55,000*
		010		*Fuel for Other Purposes*	*1,057*	*2,500*	*1,500*	*1,600*	*1,700*	*7,300*
	1203			Diets and Uniforms	1,373	2,000	1,600	1,700	1,800	7,100
		002		*Uniforms*	*1,373*	*2,000*	*1,600*	*1,700*	*1,800*	*7,100*
	1205			Other	8,114	15,000	9,500	10,000	10,500	45,000
				Maintenance Expenditure	**23,652**	**26,000**	**24,000**	**25,500**	**27,000**	**102,500**
	1301			Vehicles	20,365	20,000	20,000	20,500	21,000	81,500
	1302			Plant and Machinery	2,344	3,000	2,000	2,500	3,000	10,500
	1303			Buildings and Structures	944	3,000	2,000	2,500	3,000	10,500
				Services	**56,647**	**66,500**	**68,700**	**73,000**	**79,000**	**287,200**
	1401			Transport	3,000	3,000	4,200	4,500	5,000	16,700
	1402			Postal and Communication	12,334	12,000	12,000	12,500	13,000	49,500
	1403			Electricity and Water	34,119	40,000	40,000	41,500	44,000	165,500
	1404			Rents and Local Taxes	2,887	4,200	4,200	4,500	5,000	17,900
	1405			Cleaning and Janitorial Services	-	-	2,000	2,500	3,000	7,500
	1409			Other	4,307	7,300	6,300	7,500	9,000	30,100
		138		*Machinery and Office Equipment Service Agreements*	*2,872*	*5,000*	*4,000*	*4,500*	*5,000*	*18,500*
		139		*Vehicle Insurance*	*873*	*1,300*	*1,300*	*1,500*	*2,000*	*6,100*
		140		*Miscellaneous Services Expenditure*	*562*	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
				Transfers	**99,999**	**100,000**	**100,000**	**105,000**	**111,000**	**416,000**
	1504			Development Subsidies	99,999	100,000	100,000	105,000	111,000	416,000
				Capital Expenditure	**1,731,988**	**2,139,000**	**2,122,000**	**2,195,000**	**2,265,000**	**8,721,000**
				Rehabilitation and Improvement of Capital Assets	**60,561**	**120,000**	**105,000**	**108,500**	**111,500**	**445,000**
	2001			Buildings and Structures	31,909	75,000	75,000	76,000	77,000	303,000
	2002			Plant, Machinery and Equipment	16,105	25,000	20,000	22,000	23,000	90,000
	2003			Vehicles	12,547	20,000	10,000	10,500	11,500	52,000
				Acquisition of Capital Assets	**44,957**	**64,000**	**62,000**	**64,000**	**66,000**	**256,000**
	2102			Furniture and Office Equipment	1,889	4,000	4,000	4,500	5,000	17,500
	2103			Plant, Machinery and Equipment	30,109	20,000	18,000	18,500	19,000	75,500
	2104			Buildings and Structures	2,814	20,000	20,000	20,500	21,000	81,500
	2105			Land and Land Improvements	10,145	20,000	20,000	20,500	21,000	81,500
				Capacity Building	**1,773**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
	2401			Staff Training	1,773	2,000	2,000	2,500	3,000	9,500
001				**National Seed Production and Purchasing Programme**	**749,920**	**1,250,000**	**1,250,000**	**1,300,000**	**1,350,000**	**5,150,000**
	2507			Research and Development	749,920	1,250,000	1,250,000	1,300,000	1,350,000	5,150,000

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				**Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.**	**31,165**	**40,000**	**40,000**	**41,000**	**42,000**	**163,000**
	2507			Research and Development	31,165	40,000	40,000	41,000	42,000	163,000
005				**Accelerated Seed Farms Development Programme**	**392,902**	**500,000**	**500,000**	**505,000**	**510,000**	**2,015,000**
	2507			Research and Development	392,902	500,000	500,000	505,000	510,000	2,015,000
007				**Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)**	**68,335**	**50,000**	**50,000**	**53,000**	**55,000**	**208,000**
	2507			Research and Development	68,335	50,000	50,000	53,000	55,000	208,000
008				**Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment**	**17,298**	**50,000**	**50,000**	**53,000**	**55,000**	**208,000**
	2507			Research and Development	17,298	50,000	50,000	53,000	55,000	208,000
009				**Promotion of Local Seed Potato Production**	**23,360**	**30,000**	**30,000**	**32,000**	**33,000**	**125,000**
	2507			Research and Development	23,360	30,000	30,000	32,000	33,000	125,000
010				**Maintenance of Plant Genetic Resources Bank at Gannoruwa**	**5,758**	**8,000**	**7,000**	**9,000**	**10,000**	**34,000**
	2507			Research and Development	5,758	8,000	7,000	9,000	10,000	34,000
011				**Strengthening Cross-Border Trade ensuring biosecurity and phytosanitary requirements**	**27,430**	**25,000**	**25,000**	**26,000**	**28,000**	**104,000**
	2507			Research and Development	27,430	25,000	25,000	26,000	28,000	104,000
014				**Upgrading the phytosanitary certification for facilitating the Exports of perishable plant Commodities**	**308,529**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	308,530	-	-	-	-	-
		13		*229,218*	-	-	-	-	-	-
		17		*79,312*	-	-	-	-	-	-
016				**Popularizing the conservation and utilization of Taro**	**-**	**-**	**1,000**	**1,000**	**1,500**	**3,500**
	2507			Research and Development	-	-	1,000	1,000	1,500	3,500
				Total Expenditure	**3,714,212**	**4,285,000**	**4,354,000**	**4,540,000**	**5,045,000**	**18,224,000**
Total Financing					**3,714,212**	**4,285,000**	**4,354,000**	**4,540,000**	**5,045,000**	**18,224,000**
				Domestic	**3,484,995**	**4,285,000**	**4,354,000**	**4,540,000**	**5,045,000**	**18,224,000**
11				Domestic Funds	3,405,683	4,285,000	4,354,000	4,540,000	5,045,000	18,224,000
17				Foreign Finance Associated Costs	79,312	-	-	-	-	-
				Foreign	**229,218**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	229,218	-	-	-	-	-

Head 286 - Department of Land Commissioner General
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**651,074**	**804,000**	**890,000**	**965,000**	**1,050,000**	**3,709,000**
Personal Emoluments	**528,396**	**616,800**	**696,400**	**762,000**	**835,000**	**2,910,200**
Salaries and Wages	343,242	431,000	495,400	542,000	593,000	2,061,400
Overtime and Holiday Payments	14,750	30,500	30,500	33,000	37,000	131,000
Other Allowances	170,404	155,300	170,500	187,000	205,000	717,800
Travelling Expenses	**6,994**	**16,500**	**16,100**	**17,500**	**18,500**	**68,600**
Domestic	5,968	13,000	13,000	13,500	14,000	53,500
Foreign	1,026	3,500	3,100	4,000	4,500	15,100
Supplies	**21,021**	**28,700**	**31,000**	**32,500**	**34,400**	**126,600**
Stationery and Office Requisites	7,474	11,000	11,000	11,500	12,000	45,500
Fuel	13,311	17,400	19,700	20,500	21,700	79,300
Diets and Uniforms	236	300	300	500	700	1,800
Maintenance Expenditure	**12,672**	**16,100**	**15,900**	**17,500**	**19,500**	**69,000**
Vehicles	3,862	6,200	6,500	7,000	7,500	27,200
Plant and Machinery	3,317	2,700	2,800	3,000	3,500	12,000
Buildings and Structures	1,381	2,500	2,500	3,000	3,500	11,500
Software Maintenance	4,113	4,700	4,100	4,500	5,000	18,300
Services	**79,203**	**122,900**	**127,600**	**131,500**	**138,000**	**520,000**
Transport	2,150	1,800	1,800	2,000	2,500	8,100
Postal and Communication	7,398	9,500	9,500	10,000	10,500	39,500
Electricity and Water	30,174	43,000	55,800	56,000	56,500	211,300
Rents and Local Taxes	887	1,200	1,200	1,500	2,000	5,900
Cleaning and Janitorial Services	15,179	18,000	25,000	25,500	26,000	94,500
Security Services	12,494	18,000	16,000	16,500	17,000	67,500
Other	10,921	31,400	18,300	20,000	23,500	93,200
Transfers	**1,359**	**2,000**	**2,000**	**2,500**	**2,800**	**9,300**
Property Loan Interest to Public Servants	1,359	2,000	2,000	2,500	2,800	9,300
Other Recurrent Expenditure	**1,428**	**1,000**	**1,000**	**1,500**	**1,800**	**5,300**
Losses and Write Off	1,148	-	-	-	-	-
Implementation of the Official Languages Policy	280	1,000	1,000	1,500	1,800	5,300
Capital Expenditure	**50,943**	**126,000**	**452,000**	**235,000**	**100,000**	**913,000**
Rehabilitation and Improvement of Capital Assets	**24,190**	**40,000**	**51,000**	**43,500**	**45,000**	**179,500**
Buildings and Structures	9,161	23,000	32,500	24,000	24,500	104,000
Plant, Machinery and Equipment	3,487	3,500	4,000	4,500	5,000	17,000
Vehicles	11,542	13,500	14,500	15,000	15,500	58,500
Acquisition of Capital Assets	**23,914**	**83,000**	**398,000**	**187,500**	**50,500**	**719,000**
Furniture and Office Equipment	1,983	59,000	36,000	19,000	30,000	144,000
Plant, Machinery and Equipment	14,004	13,000	5,900	6,000	6,500	31,400
Buildings and Structures	-	-	345,000	150,000	-	495,000
Land and Land Improvements	1,845	6,000	6,000	7,000	8,000	27,000
Software Development	6,083	5,000	5,100	5,500	6,000	21,600
Capacity Building	**2,839**	**3,000**	**3,000**	**4,000**	**4,500**	**14,500**
Staff Training	2,839	3,000	3,000	4,000	4,500	14,500
Other Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Other	-	-	-	-	-	-
Total Expenditure	**702,017**	**930,000**	**1,342,000**	**1,200,000**	**1,150,000**	**4,622,000**
Total Financing	**702,017**	**930,000**	**1,342,000**	**1,200,000**	**1,150,000**	**4,622,000**
Domestic	702,017	930,000	1,342,000	1,200,000	1,150,000	4,622,000

Employment Profile

Category	Approved	Actual
Senior Level	97	36
Tertiary Level	38	7
Secondary Level	692	460
Primary Level	117	87
Other (Casual/Temporary/Contract etc.)	-	-
Total	**944**	**590**

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

HEAD - 286 Department of Land Commissioner General
2 - Development Activities
01 - Inter Provincial Land 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	**651,074**	**804,000**	**890,000**	**965,000**	**1,050,000**	**3,709,000**
				Personal Emoluments	**528,396**	**616,800**	**696,400**	**762,000**	**835,000**	**2,910,200**
	1001			Salaries and Wages	343,242	431,000	495,400	542,000	593,000	2,061,400
	1002			Overtime and Holiday Payments	14,750	30,500	30,500	33,000	37,000	131,000
	1003			Other Allowances	170,404	155,300	170,500	187,000	205,000	717,800
				Travelling Expenses	**6,994**	**16,500**	**16,100**	**17,500**	**18,500**	**68,600**
	1101			Domestic	5,968	13,000	13,000	13,500	14,000	53,500
	1102			Foreign	1,026	3,500	3,100	4,000	4,500	15,100
				Supplies	**21,021**	**28,700**	**31,000**	**32,500**	**34,400**	**126,600**
	1201			Stationery and Office Requisites	7,474	11,000	11,000	11,500	12,000	45,500
	1202			Fuel	13,311	17,400	19,700	20,500	21,700	79,300
		002		*Fuel Allowance*	*4,711*	*4,800*	*4,800*	*5,000*	*5,500*	*20,100*
		009		*Fuel for Pool Vehicles*	*8,563*	*12,300*	*14,700*	*15,000*	*15,500*	*57,500*
		010		*Fuel for Other Purposes*	*37*	*300*	*200*	*500*	*700*	*1,700*
	1203			Diets and Uniforms	236	300	300	500	700	1,800
		002		*Uniforms*	*236*	*300*	*300*	*500*	*700*	*1,800*
				Maintenance Expenditure	**12,672**	**16,100**	**15,900**	**17,500**	**19,500**	**69,000**
	1301			Vehicles	3,862	6,200	6,500	7,000	7,500	27,200
	1302			Plant and Machinery	3,317	2,700	2,800	3,000	3,500	12,000
	1303			Buildings and Structures	1,381	2,500	2,500	3,000	3,500	11,500
	1304			Software Maintenance	4,113	4,700	4,100	4,500	5,000	18,300
				Services	**79,203**	**122,900**	**127,600**	**131,500**	**138,000**	**520,000**
	1401			Transport	2,150	1,800	1,800	2,000	2,500	8,100
	1402			Postal and Communication	7,398	9,500	9,500	10,000	10,500	39,500
	1403			Electricity and Water	30,174	43,000	55,800	56,000	56,500	211,300
	1404			Rents and Local Taxes	887	1,200	1,200	1,500	2,000	5,900
	1405			Cleaning and Janitorial Services	15,179	18,000	25,000	25,500	26,000	94,500
	1407			Security Services	12,494	18,000	16,000	16,500	17,000	67,500
	1409			Other	10,921	31,400	18,300	20,000	23,500	93,200
		072		*Issue of Land Grants*	*4,380*	*10,000*	*4,000*	*4,300*	*5,000*	*23,300*
		073		*Land Kachcheri and Mobile services*	*1,237*	*10,000*	*3,000*	*3,200*	*4,000*	*20,200*
		074		*Payment of Fiscal & Court Charges*	*554*	*2,300*	*2,300*	*2,500*	*3,000*	*10,100*
		138		*Machinery and Office Equipment Service Agreements*	*2,310*	*4,700*	*4,700*	*5,000*	*5,500*	*19,900*
		139		*Vehicle Insurance*	*818*	*1,600*	*1,500*	*2,000*	*2,500*	*7,600*
		140		*Miscellaneous Services Expenditure*	*1,621*	*2,800*	*2,800*	*3,000*	*3,500*	*12,100*
				Transfers	**1,359**	**2,000**	**2,000**	**2,500**	**2,800**	**9,300**
	1506			Property Loan Interest to Public Servants	1,359	2,000	2,000	2,500	2,800	9,300
				Other Recurrent Expenditure	**1,428**	**1,000**	**1,000**	**1,500**	**1,800**	**5,300**
	1701			Losses and Write Off	1,148	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	280	1,000	1,000	1,500	1,800	5,300
				Capital Expenditure	**50,943**	**126,000**	**452,000**	**235,000**	**100,000**	**913,000**
				Rehabilitation and Improvement of Capital Assets	**24,190**	**40,000**	**51,000**	**43,500**	**45,000**	**179,500**
	2001			Buildings and Structures	9,161	23,000	32,500	24,000	24,500	104,000
	2002			Plant, Machinery and Equipment	3,487	3,500	4,000	4,500	5,000	17,000
	2003			Vehicles	11,542	13,500	14,500	15,000	15,500	58,500

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	**17,831**	**43,000**	**392,900**	**182,000**	**44,500**	**662,400**
	2102			Furniture and Office Equipment	1,983	24,000	36,000	19,000	30,000	109,000
	2103			Plant, Machinery and Equipment	14,004	13,000	5,900	6,000	6,500	31,400
	2104			Buildings and Structures	-	-	345,000	150,000	-	495,000
	2105			Land and Land Improvements	1,845	6,000	6,000	7,000	8,000	27,000
				Capacity Building	**2,839**	**3,000**	**3,000**	**4,000**	**4,500**	**14,500**
	2401			Staff Training	2,839	3,000	3,000	4,000	4,500	14,500
001				**State Land Information Management System (e-slims)**	**6,083**	**40,000**	**5,100**	**5,500**	**6,000**	**56,600**
	2102			Furniture and Office Equipment	-	35,000	-	-	-	35,000
	2106			Software Development	6,083	5,000	5,100	5,500	6,000	21,600
002				**Digitalizing of Land Records through Document Scanning**	**-**	**-**	**-**	**-**	**-**	**-**
	2509			Other	-	-	-	-	-	-
				Total Expenditure	**702,017**	**930,000**	**1,342,000**	**1,200,000**	**1,150,000**	**4,622,000**
Total Financing					**702,017**	**930,000**	**1,342,000**	**1,200,000**	**1,150,000**	**4,622,000**
				Domestic	**702,017**	**930,000**	**1,342,000**	**1,200,000**	**1,150,000**	**4,622,000**
11				Domestic Funds	702,017	930,000	1,342,000	1,200,000	1,150,000	4,622,000

Head 287 - Department of Land Title Settlement
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**877,592**	**986,000**	**1,085,000**	**1,170,000**	**1,290,000**	**4,531,000**
Personal Emoluments	**845,477**	**946,500**	**1,043,200**	**1,125,400**	**1,240,800**	**4,355,900**
Salaries and Wages	577,308	718,000	800,200	865,000	952,000	3,335,200
Overtime and Holiday Payments	3,144	3,500	4,000	4,400	4,800	16,700
Other Allowances	265,025	225,000	239,000	256,000	284,000	1,004,000
Travelling Expenses	**954**	**3,115**	**2,600**	**2,900**	**3,100**	**11,715**
Domestic	954	2,100	1,600	1,700	1,800	7,200
Foreign	-	1,015	1,000	1,200	1,300	4,515
Supplies	**10,197**	**12,550**	**14,650**	**15,600**	**16,400**	**59,200**
Stationery and Office Requisites	3,473	5,000	4,500	5,000	5,200	19,700
Fuel	6,404	7,100	9,700	10,100	10,700	37,600
Diets and Uniforms	320	450	450	500	500	1,900
Maintenance Expenditure	**6,770**	**7,664**	**6,550**	**7,000**	**8,500**	**29,714**
Vehicles	2,480	3,150	2,350	2,500	3,000	11,000
Plant and Machinery	3,201	3,200	2,800	3,000	3,500	12,500
Software Maintenance	1,089	1,314	1,400	1,500	2,000	6,214
Services	**8,656**	**11,200**	**12,200**	**13,100**	**14,700**	**51,200**
Transport	798	1,500	1,800	2,000	2,500	7,800
Postal and Communication	3,536	3,400	4,500	4,850	5,200	17,950
Electricity and Water	197	200	50	100	100	450
Rents and Local Taxes	-	-	20	50	50	120
Other	4,126	6,100	5,830	6,100	6,850	24,880
Transfers	**5,538**	**4,971**	**5,800**	**6,000**	**6,500**	**23,271**
Property Loan Interest to Public Servants	5,538	4,971	5,800	6,000	6,500	23,271
Capital Expenditure	**27,117**	**38,000**	**21,000**	**25,000**	**30,000**	**114,000**
Rehabilitation and Improvement of Capital Assets	**4,273**	**7,500**	**5,000**	**6,900**	**10,300**	**29,700**
Buildings and Structures	800	4,000	1,500	2,700	4,800	13,000
Vehicles	3,473	3,500	3,500	4,200	5,500	16,700
Acquisition of Capital Assets	**8,240**	**16,000**	**13,000**	**14,400**	**15,400**	**58,800**
Furniture and Office Equipment	4,947	3,000	5,400	6,200	6,700	21,300
Software Development	3,293	13,000	7,600	8,200	8,700	37,500
Capacity Building	**29**	**1,500**	**1,500**	**2,000**	**2,500**	**7,500**
Staff Training	29	1,500	1,500	2,000	2,500	7,500
Other Capital Expenditure	**14,576**	**13,000**	**1,500**	**1,700**	**1,800**	**18,000**
Other	14,576	13,000	1,500	1,700	1,800	18,000
Total Expenditure	**904,710**	**1,024,000**	**1,106,000**	**1,195,000**	**1,320,000**	**4,645,000**
Total Financing	**904,710**	**1,024,000**	**1,106,000**	**1,195,000**	**1,320,000**	**4,645,000**
Domestic	904,710	1,024,000	1,106,000	1,195,000	1,320,000	4,645,000

Employment Profile

Category	Approved	Actual
Senior Level	105	38
Tertiary Level	9	5
Secondary Level	1,289	818
Primary Level	254	158
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,657**	**1,019**

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

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

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	**877,592**	**986,000**	**1,085,000**	**1,170,000**	**1,290,000**	**4,531,000**
				Personal Emoluments	**845,477**	**946,500**	**1,043,200**	**1,125,400**	**1,240,800**	**4,355,900**
	1001			Salaries and Wages	577,308	718,000	800,200	865,000	952,000	3,335,200
	1002			Overtime and Holiday Payments	3,144	3,500	4,000	4,400	4,800	16,700
	1003			Other Allowances	265,025	225,000	239,000	256,000	284,000	1,004,000
				Travelling Expenses	**954**	**3,115**	**2,600**	**2,900**	**3,100**	**11,715**
	1101			Domestic	954	2,100	1,600	1,700	1,800	7,200
	1102			Foreign	-	1,015	1,000	1,200	1,300	4,515
				Supplies	**10,197**	**12,550**	**14,650**	**15,600**	**16,400**	**59,200**
	1201			Stationery and Office Requisites	3,473	5,000	4,500	5,000	5,200	19,700
	1202			Fuel	6,405	7,100	9,700	10,100	10,700	37,600
		002		*Fuel Allowance*	*2,336*	*2,500*	*4,650*	*4,800*	*5,000*	*16,950*
		009		*Fuel for Pool Vehicles*	*4,068*	*4,600*	*5,000*	*5,200*	*5,500*	*20,300*
		010		*Fuel for Other Purposes*	*1*	*-*	*50*	*100*	*200*	*350*
	1203			Diets and Uniforms	320	450	450	500	500	1,900
		002		*Uniforms*	*320*	*450*	*450*	*500*	*500*	*1,900*
				Maintenance Expenditure	**6,770**	**7,664**	**6,550**	**7,000**	**8,500**	**29,714**
	1301			Vehicles	2,480	3,150	2,350	2,500	3,000	11,000
	1302			Plant and Machinery	3,201	3,200	2,800	3,000	3,500	12,500
	1304			Software Maintenance	1,089	1,314	1,400	1,500	2,000	6,214
				Services	**8,656**	**11,200**	**12,200**	**13,100**	**14,700**	**51,200**
	1401			Transport	798	1,500	1,800	2,000	2,500	7,800
	1402			Postal and Communication	3,536	3,400	4,500	4,850	5,200	17,950
	1403			Electricity and Water	197	200	50	100	100	450
	1404			Rents and Local Taxes	-	-	20	50	50	120
	1409			Other	4,125	6,100	5,830	6,100	6,850	24,880
		138		*Machinery and Office Equipment Service Agreements*	*2,258*	*3,250*	*3,100*	*3,200*	*3,350*	*12,900*
		139		*Vehicle Insurance*	*767*	*850*	*800*	*900*	*1,000*	*3,550*
		140		*Miscellaneous Services Expenditure*	*1,100*	*2,000*	*1,930*	*2,000*	*2,500*	*8,430*
				Transfers	**5,538**	**4,971**	**5,800**	**6,000**	**6,500**	**23,271**
	1506			Property Loan Interest to Public Servants	5,538	4,971	5,800	6,000	6,500	23,271
				Capital Expenditure	**27,117**	**38,000**	**21,000**	**25,000**	**30,000**	**114,000**
				Rehabilitation and Improvement of Capital Assets	**4,273**	**7,500**	**5,000**	**6,900**	**10,300**	**29,700**
	2001			Buildings and Structures	800	4,000	1,500	2,700	4,800	13,000
	2003			Vehicles	3,473	3,500	3,500	4,200	5,500	16,700
				Acquisition of Capital Assets	**8,240**	**16,000**	**13,000**	**14,400**	**15,400**	**58,800**
	2102			Furniture and Office Equipment	4,947	3,000	5,400	6,200	6,700	21,300
	2106			Software Development	3,293	13,000	7,600	8,200	8,700	37,500
				Capacity Building	**29**	**1,500**	**1,500**	**2,000**	**2,500**	**7,500**
	2401			Staff Training	29	1,500	1,500	2,000	2,500	7,500
001				**Preserving Land Title Files**	**14,576**	**13,000**	**1,500**	**1,700**	**1,800**	**18,000**
	2509			Other	14,576	13,000	1,500	1,700	1,800	18,000
				Total Expenditure	**904,710**	**1,024,000**	**1,106,000**	**1,195,000**	**1,320,000**	**4,645,000**
Total Financing					**904,710**	**1,024,000**	**1,106,000**	**1,195,000**	**1,320,000**	**4,645,000**
				Domestic	**904,710**	**1,024,000**	**1,106,000**	**1,195,000**	**1,320,000**	**4,645,000**
11				Domestic Funds	904,710	1,024,000	1,106,000	1,195,000	1,320,000	4,645,000

Head 288 - Department of Surveyor General of Sri Lanka
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,844,567**	**5,372,000**	**5,863,000**	**6,370,000**	**7,055,000**	**24,660,000**
Personal Emoluments	**4,176,828**	**4,467,300**	**4,726,850**	**5,124,400**	**5,997,300**	**20,315,850**
Salaries and Wages	2,673,545	3,117,800	3,366,250	3,624,000	4,249,000	14,357,050
Overtime and Holiday Payments	23,021	27,200	34,500	38,400	42,300	142,400
Other Allowances	1,480,263	1,322,300	1,326,100	1,462,000	1,706,000	5,816,400
Travelling Expenses	**104,601**	**114,700**	**114,700**	**117,100**	**121,000**	**467,500**
Domestic	102,654	111,400	111,400	113,600	117,000	453,400
Foreign	1,948	3,300	3,300	3,500	4,000	14,100
Supplies	**178,230**	**223,800**	**238,080**	**243,000**	**248,900**	**953,780**
Stationery and Office Requisites	42,655	53,750	55,000	56,000	57,500	222,250
Fuel	103,031	127,900	140,430	143,300	146,300	557,930
Diets and Uniforms	1,232	1,350	1,350	1,500	1,600	5,800
Other	31,312	40,800	41,300	42,200	43,500	167,800
Maintenance Expenditure	**73,490**	**101,700**	**95,300**	**97,700**	**101,300**	**396,000**
Vehicles	53,705	60,900	64,600	65,200	66,200	256,900
Plant and Machinery	13,444	18,300	20,000	20,900	22,000	81,200
Buildings and Structures	5,025	7,300	7,850	8,400	9,000	32,550
Software Maintenance	1,316	15,200	2,850	3,200	4,100	25,350
Services	**299,123**	**447,250**	**671,550**	**770,300**	**567,400**	**2,456,500**
Transport	46,595	46,200	46,200	47,800	49,000	189,200
Postal and Communication	44,555	46,650	68,400	69,300	70,500	254,850
Electricity and Water	49,677	58,500	64,700	65,900	68,000	257,100
Rents and Local Taxes	56,364	89,800	74,400	75,000	76,000	315,200
Cleaning and Janitorial Services	25,229	59,000	41,700	43,000	44,500	188,200
Security Services	45,395	115,000	207,200	209,000	211,000	742,200
Other	31,308	32,100	168,950	260,300	48,400	509,750
Transfers	**12,289**	**16,800**	**16,020**	**17,000**	**18,500**	**68,320**
Subscriptions and Contributions Fee	609	3,500	3,520	4,000	4,500	15,520
Property Loan Interest to Public Servants	11,680	13,300	12,500	13,000	14,000	52,800
Other Recurrent Expenditure	**5**	**450**	**500**	**500**	**600**	**2,050**
Implementation of the Official Languages Policy	5	450	500	500	600	2,050
Capital Expenditure	**266,092**	**831,000**	**1,114,000**	**545,000**	**570,000**	**3,060,000**
Rehabilitation and Improvement of Capital Assets	**171,077**	**291,800**	**611,400**	**364,500**	**380,500**	**1,648,200**
Buildings and Structures	114,799	210,000	488,400	251,000	259,000	1,208,400
Plant, Machinery and Equipment	16,061	31,300	54,000	54,000	57,000	196,300
Vehicles	40,217	50,500	69,000	59,500	64,500	243,500
Acquisition of Capital Assets	**88,056**	**212,500**	**477,000**	**152,500**	**158,500**	**1,000,500**
Furniture and Office Equipment	42,321	25,500	74,300	47,500	50,000	197,300
Plant, Machinery and Equipment	18,984	137,000	352,700	54,000	56,500	600,200
Software Development	26,751	50,000	50,000	51,000	52,000	203,000
Capacity Building	**5,672**	**13,400**	**16,700**	**18,500**	**20,500**	**69,100**
Staff Training	5,672	13,400	16,700	18,500	20,500	69,100
Other Capital Expenditure	**1,287**	**313,300**	**8,900**	**9,500**	**10,500**	**342,200**
Other	1,287	313,300	8,900	9,500	10,500	342,200
Total Expenditure	**5,110,660**	**6,203,000**	**6,977,000**	**6,915,000**	**7,625,000**	**27,720,000**
Total Financing	**5,110,660**	**6,203,000**	**6,977,000**	**6,915,000**	**7,625,000**	**27,720,000**
Domestic	5,085,110	6,203,000	6,977,000	6,915,000	7,625,000	27,720,000
Foreign	25,550	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	1,144	651
Tertiary Level	82	40
Secondary Level	1,372	1,065
Primary Level	4,890	2,835
Other (Casual/Temporary/Contract etc.)	-	-
Total	**7,488**	**4,591**

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

HEAD - 288 Department of Surveyor General of Sri Lanka
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	**343,661**	**389,000**	**447,000**	**485,000**	**525,000**	**1,846,000**
				Personal Emoluments	**231,893**	**252,000**	**290,500**	**322,700**	**354,500**	**1,219,700**
	1001			Salaries and Wages	151,173	183,000	214,500	236,000	260,000	893,500
	1002			Overtime and Holiday Payments	4,720	5,000	7,000	7,700	8,500	28,200
	1003			Other Allowances	76,000	64,000	69,000	79,000	86,000	298,000
				Travelling Expenses	**2,470**	**4,400**	**4,400**	**4,700**	**5,500**	**19,000**
	1101			Domestic	522	1,100	1,100	1,200	1,500	4,900
	1102			Foreign	1,948	3,300	3,300	3,500	4,000	14,100
				Supplies	**17,566**	**25,550**	**24,550**	**26,200**	**28,300**	**104,600**
	1201			Stationery and Office Requisites	3,146	10,750	10,100	10,500	11,000	42,350
	1202			Fuel	11,666	13,500	13,100	14,000	15,000	55,600
		002		*Fuel Allowance*	*9,493*	*9,000*	*9,100*	*9,500*	*10,000*	*37,600*
		009		*Fuel for Pool Vehicles*	*2,173*	*4,500*	*4,000*	*4,500*	*5,000*	*18,000*
	1203			Diets and Uniforms	92	100	150	200	300	750
		002		*Uniforms*	*92*	*100*	*150*	*200*	*300*	*750*
	1205			Other	2,662	1,200	1,200	1,500	2,000	5,900
		001		*Land Marks and Mapping Materials*	-	-	*1,200*	*1,500*	*2,000*	*4,700*
				Maintenance Expenditure	**5,908**	**11,700**	**9,450**	**9,900**	**10,600**	**41,650**
	1301			Vehicles	3,625	4,500	5,000	5,200	5,500	20,200
	1302			Plant and Machinery	1,338	3,500	4,000	4,200	4,500	16,200
	1304			Software Maintenance	946	3,700	450	500	600	5,250
				Services	**83,993**	**92,900**	**115,700**	**119,000**	**123,000**	**450,600**
	1401			Transport	9,523	9,600	9,000	10,000	10,500	39,100
	1402			Postal and Communication	6,939	9,300	17,000	17,200	17,500	61,000
	1403			Electricity and Water	28,284	30,000	33,300	33,500	34,000	130,800
	1404			Rents and Local Taxes	2,500	7,800	8,300	8,500	9,000	33,600
	1405			Cleaning and Janitorial Services	6,866	12,000	13,200	13,500	14,000	52,700
	1407			Security Services	10,858	12,000	13,200	13,500	14,000	52,700
	1409			Other	19,023	12,200	21,700	22,800	24,000	80,700
		138		*Machinery and Office Equipment Service Agreements*	*15,741*	*8,600*	*17,200*	*17,500*	*18,000*	*61,300*
		139		*Vehicle Insurance*	*1,530*	*2,000*	*2,500*	*3,000*	*3,500*	*11,000*
		140		*Miscellaneous Services Expenditure*	*1,752*	*1,600*	*2,000*	*2,300*	*2,500*	*8,400*
				Transfers	**1,826**	**2,000**	**1,900**	**2,000**	**2,500**	**8,400**
	1506			Property Loan Interest to Public Servants	1,826	2,000	1,900	2,000	2,500	8,400
				Other Recurrent Expenditure	**5**	**450**	**500**	**500**	**600**	**2,050**
	1703			Implementation of the Official Languages Policy	5	450	500	500	600	2,050
				Capital Expenditure	**111,680**	**179,000**	**544,000**	**220,000**	**230,000**	**1,173,000**
				Rehabilitation and Improvement of Capital Assets	**41,852**	**89,000**	**196,000**	**102,000**	**108,000**	**495,000**
	2001			Buildings and Structures	25,541	60,000	160,000	62,000	65,000	347,000
	2002			Plant, Machinery and Equipment	8,095	13,000	20,000	22,000	23,000	78,000
	2003			Vehicles	8,216	16,000	16,000	18,000	20,000	70,000
				Acquisition of Capital Assets	**67,221**	**80,000**	**335,000**	**104,000**	**107,000**	**626,000**
	2102			Furniture and Office Equipment	29,889	5,000	25,000	26,000	27,000	83,000
					4,339	*5,000*	*25,000*	*26,000*	*27,000*	*83,000*
		13			*25,550*	-	-	-	-	-
	2103			Plant, Machinery and Equipment	10,581	25,000	260,000	27,000	28,000	340,000
	2106			Software Development	26,751	50,000	50,000	51,000	52,000	203,000

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	**1,990**	**10,000**	**13,000**	**14,000**	**15,000**	**52,000**
	2401			Staff Training	1,990	10,000	13,000	14,000	15,000	52,000
				Other Capital Expenditure	**616**	**-**	**-**	**-**	**-**	**-**
	2509			Other	616	-	-	-	-	-
				Total Expenditure	**455,341**	**568,000**	**991,000**	**705,000**	**755,000**	**3,019,000**
Total Financing					**455,341**	**568,000**	**991,000**	**705,000**	**755,000**	**3,019,000**
				Domestic	**429,791**	**568,000**	**991,000**	**705,000**	**755,000**	**3,019,000**
11				Domestic Funds	429,791	568,000	991,000	705,000	755,000	3,019,000
				Foreign	**25,550**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	25,550	-	-	-	-	-

HEAD - 288 Department of Surveyor General of Sri Lanka
2 - Development Activities
02 - Survey 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	**4,360,882**	**4,813,000**	**5,253,000**	**5,705,000**	**6,330,000**	**22,101,000**
				Personal Emoluments	**3,829,955**	**4,085,000**	**4,313,000**	**4,666,000**	**5,494,000**	**18,558,000**
	1001			Salaries and Wages	2,453,658	2,843,500	3,065,000	3,293,000	3,884,000	13,085,500
	1002			Overtime and Holiday Payments	17,801	21,200	26,000	29,000	32,000	108,200
	1003			Other Allowances	1,358,497	1,220,300	1,222,000	1,344,000	1,578,000	5,364,300
				Travelling Expenses	**101,632**	**110,000**	**110,000**	**112,000**	**115,000**	**447,000**
	1101			Domestic	101,632	110,000	110,000	112,000	115,000	447,000
				Supplies	**154,553**	**192,700**	**205,580**	**208,000**	**210,000**	**816,280**
	1201			Stationery and Office Requisites	38,413	42,000	43,500	44,000	44,500	174,000
	1202			Fuel	87,328	110,500	121,930	123,300	124,300	480,030
		002		*Fuel Allowance*	*31,976*	*32,000*	*34,600*	*35,000*	*35,500*	*137,100*
		009		*Fuel for Pool Vehicles*	*55,213*	*78,200*	*87,000*	*87,900*	*88,300*	*341,400*
		010		*Fuel for Other Purposes*	*139*	*300*	*330*	*400*	*500*	*1,530*
	1203			Diets and Uniforms	1,100	1,200	1,150	1,200	1,200	4,750
		002		*Uniforms*	*1,100*	*1,200*	*1,150*	*1,200*	*1,200*	*4,750*
	1205			Other	27,713	39,000	39,000	39,500	40,000	157,500
		001		*Land Marks and Mapping Materials*	*27,713*	*39,000*	*39,000*	*39,500*	*40,000*	*157,500*
				Maintenance Expenditure	**64,899**	**87,500**	**82,200**	**83,500**	**85,500**	**338,700**
	1301			Vehicles	49,383	56,000	58,800	59,000	59,500	233,300
	1302			Plant and Machinery	10,665	14,000	15,000	15,500	16,000	60,500
	1303			Buildings and Structures	4,851	7,000	7,000	7,500	8,000	29,500
	1304			Software Maintenance	-	10,500	1,400	1,500	2,000	15,400
				Services	**199,381**	**323,000**	**528,100**	**620,500**	**409,500**	**1,881,100**
	1401			Transport	33,672	33,000	33,600	34,000	34,500	135,100
	1402			Postal and Communication	36,621	36,000	50,000	50,500	51,000	187,500
	1403			Electricity and Water	19,001	26,500	26,600	27,000	27,500	107,600
	1404			Rents and Local Taxes	53,864	82,000	66,100	66,500	67,000	281,600
	1405			Cleaning and Janitorial Services	13,964	27,500	22,000	22,500	23,000	95,000
	1407			Security Services	30,605	99,000	184,000	184,500	185,000	652,500
	1409			Other	11,654	19,000	145,800	235,500	21,500	421,800
		138		*Machinery and Office Equipment Service Agreements*	*7,212*	*10,000*	*11,200*	*11,500*	*12,000*	*44,700*
		140		*Miscellaneous Services Expenditure*	*4,442*	*9,000*	*8,600*	*9,000*	*9,500*	*36,100*
		165		*Digitalization of the Plans of Land Parcels*	*-*	*-*	*126,000*	*215,000*	*-*	*341,000*
				Transfers	**10,463**	**14,800**	**14,120**	**15,000**	**16,000**	**59,920**
	1505			Subscriptions and Contributions Fee	609	3,500	3,520	4,000	4,500	15,520
	1506			Property Loan Interest to Public Servants	9,853	11,300	10,600	11,000	11,500	44,400
				Capital Expenditure	**139,776**	**609,000**	**510,000**	**260,000**	**270,000**	**1,649,000**
				Rehabilitation and Improvement of Capital Assets	**117,323**	**176,800**	**372,400**	**216,000**	**223,000**	**988,200**
	2001			Buildings and Structures	79,328	130,000	298,400	157,000	161,000	746,400
	2002			Plant, Machinery and Equipment	6,581	13,300	24,000	21,000	22,000	80,300
	2003			Vehicles	31,415	33,500	50,000	38,000	40,000	161,500
				Acquisition of Capital Assets	**20,138**	**117,000**	**127,000**	**33,000**	**35,000**	**312,000**
	2102			Furniture and Office Equipment	11,736	15,000	45,000	17,000	18,000	95,000
	2103			Plant, Machinery and Equipment	8,402	102,000	82,000	16,000	17,000	217,000
				Capacity Building	**1,892**	**2,200**	**2,200**	**2,500**	**3,000**	**9,900**
	2401			Staff Training	1,892	2,200	2,200	2,500	3,000	9,900

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
001				**Land Information Service System in Sri Lanka (LISS) (GOSL/KOREA)**	**423**	**313,000**	**8,400**	**8,500**	**9,000**	**338,900**
	2509			Other	423	313,000	8,400	8,500	9,000	338,900
					-	*313,000*	*8,400*	*8,500*	*9,000*	*338,900*
			17		*423*	-	-	-	-	-
				Total Expenditure	**4,500,658**	**5,422,000**	**5,763,000**	**5,965,000**	**6,600,000**	**23,750,000**
Total Financing					**4,500,658**	**5,422,000**	**5,763,000**	**5,965,000**	**6,600,000**	**23,750,000**
				Domestic	**4,500,658**	**5,422,000**	**5,763,000**	**5,965,000**	**6,600,000**	**23,750,000**
		11		Domestic Funds	4,500,236	5,422,000	5,763,000	5,965,000	6,600,000	23,750,000
		17		Foreign Finance Associated Costs	423	-	-	-	-	-

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

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	**140,023**	**170,000**	**163,000**	**180,000**	**200,000**	**713,000**
				Personal Emoluments	**114,980**	**130,300**	**123,350**	**135,700**	**148,800**	**538,150**
	1001			Salaries and Wages	68,714	91,300	86,750	95,000	105,000	378,050
	1002			Overtime and Holiday Payments	500	1,000	1,500	1,700	1,800	6,000
	1003			Other Allowances	45,766	38,000	35,100	39,000	42,000	154,100
				Travelling Expenses	**499**	**300**	**300**	**400**	**500**	**1,500**
	1101			Domestic	499	300	300	400	500	1,500
				Supplies	**6,112**	**5,550**	**7,950**	**8,800**	**10,600**	**32,900**
	1201			Stationery and Office Requisites	1,097	1,000	1,400	1,500	2,000	5,900
	1202			Fuel	4,039	3,900	5,400	6,000	7,000	22,300
		002		*Fuel Allowance*	*3,414*	*3,200*	*3,100*	*3,500*	*4,000*	*13,800*
		009		*Fuel for Pool Vehicles*	*532*	*500*	*600*	*700*	*1,000*	*2,800*
		010		*Fuel for Other Purposes*	*93*	*200*	*1,700*	*1,800*	*2,000*	*5,700*
	1203			Diets and Uniforms	40	50	50	100	100	300
		002		*Uniforms*	-	*50*	*50*	*100*	*100*	*300*
	1205	Other			937	600	1,100	1,200	1,500	4,400
				Maintenance Expenditure	**2,683**	**2,500**	**3,650**	**4,300**	**5,200**	**15,650**
	1301			Vehicles	698	400	800	1,000	1,200	3,400
	1302			Plant and Machinery	1,441	800	1,000	1,200	1,500	4,500
	1303			Buildings and Structures	174	300	850	900	1,000	3,050
	1304			Software Maintenance	370	1,000	1,000	1,200	1,500	4,700
				Services	**15,750**	**31,350**	**27,750**	**30,800**	**34,900**	**124,800**
	1401			Transport	3,400	3,600	3,600	3,800	4,000	15,000
	1402			Postal and Communication	996	1,350	1,400	1,600	2,000	6,350
	1403			Electricity and Water	2,391	2,000	4,800	5,400	6,500	18,700
	1405			Cleaning and Janitorial Services	4,399	19,500	6,500	7,000	7,500	40,500
	1407			Security Services	3,932	4,000	10,000	11,000	12,000	37,000
	1409			Other	631	900	1,450	2,000	2,900	7,250
		138		*Machinery and Office Equipment Service Agreements*	*371*	*700*	*700*	*1,000*	*1,400*	*3,800*
		140		*Miscellaneous Services Expenditure*	*260*	*200*	*750*	*1,000*	*1,500*	*3,450*
				Capital Expenditure	**14,637**	**43,000**	**60,000**	**65,000**	**70,000**	**238,000**
				Rehabilitation and Improvement of Capital Assets	**11,902**	**26,000**	**43,000**	**46,500**	**49,500**	**165,000**
	2001			Buildings and Structures	9,930	20,000	30,000	32,000	33,000	115,000
	2002			Plant, Machinery and Equipment	1,386	5,000	10,000	11,000	12,000	38,000
	2003			Vehicles	587	1,000	3,000	3,500	4,500	12,000
				Acquisition of Capital Assets	**697**	**15,500**	**15,000**	**15,500**	**16,500**	**62,500**
	2102			Furniture and Office Equipment	697	5,500	4,300	4,500	5,000	19,300
	2103			Plant, Machinery and Equipment	-	10,000	10,700	11,000	11,500	43,200
				Capacity Building	**1,790**	**1,200**	**1,500**	**2,000**	**2,500**	**7,200**
	2401			Staff Training	1,790	1,200	1,500	2,000	2,500	7,200
				Other Capital Expenditure	**248**	**300**	**500**	**1,000**	**1,500**	**3,300**
	2509			Other	248	300	500	1,000	1,500	3,300
				Total Expenditure	**154,660**	**213,000**	**223,000**	**245,000**	**270,000**	**951,000**
Total Financing					**154,660**	**213,000**	**223,000**	**245,000**	**270,000**	**951,000**
				Domestic	**154,660**	**213,000**	**223,000**	**245,000**	**270,000**	**951,000**
11				Domestic Funds	154,660	213,000	223,000	245,000	270,000	951,000

Head 289 - Department of Export Agriculture
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,026,076**	**1,233,000**	**1,311,000**	**1,375,000**	**1,525,000**	**5,444,000**
Personal Emoluments	**933,946**	**1,058,000**	**1,133,400**	**1,186,000**	**1,316,000**	**4,693,400**
Salaries and Wages	617,563	785,000	833,900	865,000	960,000	3,443,900
Overtime and Holiday Payments	19,250	20,000	30,000	31,000	34,000	115,000
Other Allowances	297,134	253,000	269,500	290,000	322,000	1,134,500
Travelling Expenses	**9,525**	**28,000**	**28,500**	**29,500**	**32,500**	**118,500**
Domestic	9,155	25,000	25,000	25,500	28,000	103,500
Foreign	370	3,000	3,500	4,000	4,500	15,000
Supplies	**29,334**	**61,000**	**55,300**	**58,300**	**64,900**	**239,500**
Stationery and Office Requisites	8,730	18,000	15,000	15,500	17,000	65,500
Fuel	18,867	36,000	36,000	38,000	42,500	152,500
Diets and Uniforms	920	1,300	1,300	1,300	1,400	5,300
Other	816	5,700	3,000	3,500	4,000	16,200
Maintenance Expenditure	**7,204**	**12,500**	**14,500**	**16,100**	**18,600**	**61,700**
Vehicles	4,508	5,000	6,000	6,500	7,500	25,000
Plant and Machinery	1,407	2,000	2,500	2,800	3,500	10,800
Buildings and Structures	1,187	2,500	3,000	3,400	4,000	12,900
Software Maintenance	101	3,000	3,000	3,400	3,600	13,000
Services	**33,971**	**57,000**	**60,800**	**65,600**	**72,500**	**255,900**
Transport	2,750	5,000	5,000	5,500	6,000	21,500
Postal and Communication	7,075	9,000	10,000	10,500	11,500	41,000
Electricity and Water	6,731	15,500	15,500	16,600	18,000	65,600
Rents and Local Taxes	8,500	8,000	12,000	12,500	14,000	46,500
Cleaning and Janitorial Services	2,522	5,000	5,000	6,000	7,000	23,000
Lease Rental for Vehicles procured Under Operational Leasing	1,700	1,000	-	-	-	1,000
Other	4,694	13,500	13,300	14,500	16,000	57,300
Transfers	**12,096**	**16,500**	**18,500**	**19,500**	**20,500**	**75,000**
Subscriptions and Contributions Fee	8,906	10,000	12,000	12,500	13,000	47,500
Property Loan Interest to Public Servants	3,190	6,500	6,500	7,000	7,500	27,500
Capital Expenditure	**982,271**	**1,572,000**	**1,639,000**	**1,720,000**	**1,650,000**	**6,581,000**
Rehabilitation and Improvement of Capital Assets	**47,309**	**113,000**	**132,000**	**126,000**	**131,000**	**502,000**
Buildings and Structures	34,376	78,000	111,000	103,000	106,000	398,000
Plant, Machinery and Equipment	1,837	9,000	5,000	6,000	7,000	27,000
Vehicles	11,096	26,000	16,000	17,000	18,000	77,000
Acquisition of Capital Assets	**71,271**	**233,000**	**229,000**	**218,000**	**222,000**	**902,000**
Furniture and Office Equipment	9,346	58,000	70,000	71,000	72,000	271,000
Plant, Machinery and Equipment	4,455	28,000	69,000	55,000	56,000	208,000
Buildings and Structures	19,109	100,000	33,000	34,000	35,000	202,000
Land and Land Improvements	38,361	47,000	57,000	58,000	59,000	221,000
Capital Transfers	**737,438**	**1,194,000**	**1,179,000**	**1,218,000**	**1,264,000**	**4,855,000**
Development Assistance	737,438	1,194,000	1,179,000	1,218,000	1,264,000	4,855,000
Capacity Building	**985**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
Staff Training	985	2,000	2,000	3,000	4,000	11,000
Other Capital Expenditure	**125,269**	**30,000**	**97,000**	**155,000**	**29,000**	**311,000**
Infrastructure Development	6,917	15,000	5,000	6,000	7,000	33,000
Research and Development	6,801	15,000	92,000	149,000	22,000	278,000
Other	111,552	-	-	-	-	-
Total Expenditure	**2,008,347**	**2,805,000**	**2,950,000**	**3,095,000**	**3,175,000**	**12,025,000**
Total Financing	**2,008,347**	**2,805,000**	**2,950,000**	**3,095,000**	**3,175,000**	**12,025,000**
Domestic	2,008,347	2,805,000	2,950,000	3,095,000	3,175,000	12,025,000

Employment Profile

Category	Approved	Actual
Senior Level	81	64
Tertiary Level	29	8
Secondary Level	770	668
Primary Level	324	276
Other (Casual/Temporary/Contract etc.)	-	102
Total	**1,204**	**1,118**

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

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

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	**1,026,076**	**1,233,000**	**1,311,000**	**1,375,000**	**1,525,000**	**5,444,000**
				Personal Emoluments	**933,946**	**1,058,000**	**1,133,400**	**1,186,000**	**1,316,000**	**4,693,400**
	1001			Salaries and Wages	617,563	785,000	833,900	865,000	960,000	3,443,900
	1002			Overtime and Holiday Payments	19,250	20,000	30,000	31,000	34,000	115,000
	1003			Other Allowances	297,134	253,000	269,500	290,000	322,000	1,134,500
				Travelling Expenses	**9,525**	**28,000**	**28,500**	**29,500**	**32,500**	**118,500**
	1101			Domestic	9,155	25,000	25,000	25,500	28,000	103,500
	1102			Foreign	370	3,000	3,500	4,000	4,500	15,000
				Supplies	**29,334**	**61,000**	**55,300**	**58,300**	**64,900**	**239,500**
	1201			Stationery and Office Requisites	8,730	18,000	15,000	15,500	17,000	65,500
	1202			Fuel	18,867	36,000	36,000	38,000	42,500	152,500
		002		*Fuel Allowance*	*5,869*	*8,000*	*8,000*	*8,500*	*9,500*	*34,000*
		009		*Fuel for Pool Vehicles*	*11,418*	*24,000*	*24,000*	*25,000*	*28,000*	*101,000*
		010		*Fuel for Other Purposes*	*1,581*	*4,000*	*4,000*	*4,500*	*5,000*	*17,500*
	1203			Diets and Uniforms	920	1,300	1,300	1,300	1,400	5,300
		002		*Uniforms*	*920*	*1,300*	*1,300*	*1,300*	*1,400*	*5,300*
	1205			Other	816	5,700	3,000	3,500	4,000	16,200
				Maintenance Expenditure	**7,204**	**12,500**	**14,500**	**16,100**	**18,600**	**61,700**
	1301			Vehicles	4,508	5,000	6,000	6,500	7,500	25,000
	1302			Plant and Machinery	1,407	2,000	2,500	2,800	3,500	10,800
	1303			Buildings and Structures	1,187	2,500	3,000	3,400	4,000	12,900
	1304			Software Maintenance	101	3,000	3,000	3,400	3,600	13,000
				Services	**33,971**	**57,000**	**60,800**	**65,600**	**72,500**	**255,900**
	1401			Transport	2,750	5,000	5,000	5,500	6,000	21,500
	1402			Postal and Communication	7,075	9,000	10,000	10,500	11,500	41,000
	1403			Electricity and Water	6,731	15,500	15,500	16,600	18,000	65,600
	1404			Rents and Local Taxes	8,500	8,000	12,000	12,500	14,000	46,500
	1405			Cleaning and Janitorial Services	2,522	5,000	5,000	6,000	7,000	23,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,700	1,000	-	-	-	1,000
	1409			Other	4,693	13,500	13,300	14,500	16,000	57,300
		138		*Machinery and Office Equipment Service Agreements*	*775*	*3,000*	*3,000*	*3,500*	*4,000*	*13,500*
		139		*Vehicle Insurance*	*1,132*	*3,500*	*3,500*	*4,000*	*4,500*	*15,500*
		140		*Miscellaneous Services Expenditure*	*2,786*	*7,000*	*6,800*	*7,000*	*7,500*	*28,300*
				Transfers	**12,096**	**16,500**	**18,500**	**19,500**	**20,500**	**75,000**
	1505			Subscriptions and Contributions Fee	8,906	10,000	12,000	12,500	13,000	47,500
	1506			Property Loan Interest to Public Servants	3,190	6,500	6,500	7,000	7,500	27,500
				Capital Expenditure	**982,271**	**1,572,000**	**1,639,000**	**1,720,000**	**1,650,000**	**6,581,000**
				Rehabilitation and Improvement of Capital Assets	**47,309**	**113,000**	**132,000**	**126,000**	**131,000**	**502,000**
	2001			Buildings and Structures	34,376	78,000	111,000	103,000	106,000	398,000
	2002			Plant, Machinery and Equipment	1,837	9,000	5,000	6,000	7,000	27,000
	2003			Vehicles	11,096	26,000	16,000	17,000	18,000	77,000
				Acquisition of Capital Assets	**71,271**	**233,000**	**214,000**	**218,000**	**222,000**	**887,000**
	2102			Furniture and Office Equipment	9,346	58,000	70,000	71,000	72,000	271,000
	2103			Plant, Machinery and Equipment	4,455	28,000	54,000	55,000	56,000	193,000
	2104			Buildings and Structures	19,109	100,000	33,000	34,000	35,000	202,000
	2105			Land and Land Improvements	38,361	47,000	57,000	58,000	59,000	221,000

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	**985**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2401			Staff Training	985	2,000	2,000	3,000	4,000	11,000
				Other Capital Expenditure	**13,717**	**30,000**	**25,000**	**27,000**	**29,000**	**111,000**
	2506			Infrastructure Development	6,917	15,000	5,000	6,000	7,000	33,000
	2507			Research and Development	6,801	15,000	20,000	21,000	22,000	78,000
001				**Assisting the Farmers for Export Crop Development**	**737,438**	**1,164,000**	**1,179,000**	**1,218,000**	**1,264,000**	**4,825,000**
	2202			Development Assistance	737,438	1,164,000	1,179,000	1,218,000	1,264,000	4,825,000
004				**Promotion of export agriculture crops**	**111,552**	**-**	**-**	**-**	**-**	**-**
	2509			Other	111,552	-	-	-	-	-
005				**Re-Planting the disaster affected Export Agricultural Crops**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2202			Development Assistance	-	30,000	-	-	-	30,000
007				**Restoration, Rebuilding and Upgrading of the Media Unit**	**-**	**-**	**15,000**	**-**	**-**	**15,000**
	2103			Plant, Machinery and Equipment	-	-	15,000	-	-	15,000
008				**Enhancement of Institutional Capacity of the In-Service Training Center, Matale**	**-**	**-**	**72,000**	**128,000**	**-**	**200,000**
	2507			Research and Development	-	-	72,000	128,000	-	200,000
				Total Expenditure	**2,008,347**	**2,805,000**	**2,950,000**	**3,095,000**	**3,175,000**	**12,025,000**
Total Financing					**2,008,347**	**2,805,000**	**2,950,000**	**3,095,000**	**3,175,000**	**12,025,000**
	Domestic				**2,008,347**	**2,805,000**	**2,950,000**	**3,095,000**	**3,175,000**	**12,025,000**
11	Domestic Funds				2,008,347	2,805,000	2,950,000	3,095,000	3,175,000	12,025,000

Head 292 - Department of Animal Production and Health
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**929,859**	**1,040,000**	**1,242,000**	**1,275,000**	**1,400,000**	**4,957,000**
Personal Emoluments	**709,480**	**777,000**	**952,800**	**980,500**	**1,083,000**	**3,793,300**
Salaries and Wages	457,030	549,000	690,400	711,000	785,000	2,735,400
Overtime and Holiday Payments	16,238	16,000	16,000	16,500	18,000	66,500
Other Allowances	236,212	212,000	246,400	253,000	280,000	991,400
Travelling Expenses	**12,649**	**12,500**	**12,500**	**12,900**	**14,000**	**51,900**
Domestic	10,779	11,000	11,000	11,300	12,000	45,300
Foreign	1,870	1,500	1,500	1,600	2,000	6,600
Supplies	**35,093**	**43,900**	**46,200**	**47,300**	**51,000**	**188,400**
Stationery and Office Requisites	10,437	10,000	10,000	10,300	11,000	41,300
Fuel	22,424	29,000	31,300	32,000	34,700	127,000
Diets and Uniforms	280	300	300	300	300	1,200
Other	1,952	4,600	4,600	4,700	5,000	18,900
Maintenance Expenditure	**19,756**	**31,691**	**31,100**	**31,700**	**34,750**	**129,241**
Vehicles	12,214	14,000	14,700	14,800	16,000	59,500
Plant and Machinery	4,690	6,000	6,300	6,500	7,500	26,300
Buildings and Structures	2,852	11,191	10,000	10,300	11,000	42,491
Software Maintenance	-	500	100	100	250	950
Services	**126,047**	**144,125**	**165,300**	**168,000**	**179,650**	**657,075**
Transport	9,998	13,000	14,600	15,000	16,500	59,100
Postal and Communication	9,421	10,000	10,000	10,300	11,000	41,300
Electricity and Water	29,979	35,000	34,000	34,600	38,500	142,100
Rents and Local Taxes	883	1,825	2,000	2,100	2,350	8,275
Cleaning and Janitorial Services	10,009	17,500	17,500	18,000	20,000	73,000
Security Services	58,663	60,000	80,000	80,500	82,000	302,500
Other	7,094	6,800	7,200	7,500	9,300	30,800
Transfers	**26,834**	**30,784**	**34,100**	**34,600**	**37,600**	**137,084**
Subscriptions and Contributions Fee	24,331	27,784	31,100	31,500	34,000	124,384
Property Loan Interest to Public Servants	2,502	3,000	3,000	3,100	3,600	12,700
Capital Expenditure	**2,653,264**	**5,317,357**	**4,905,000**	**2,080,000**	**2,115,000**	**14,417,357**
Rehabilitation and Improvement of Capital Assets	**22,188**	**196,100**	**403,000**	**414,500**	**437,000**	**1,450,600**
Buildings and Structures	13,711	136,100	329,000	332,500	346,500	1,144,100
Plant, Machinery and Equipment	2,702	51,000	63,000	70,000	76,000	260,000
Vehicles	5,776	9,000	11,000	12,000	14,500	46,500
Acquisition of Capital Assets	**7,336**	**196,520**	**377,000**	**215,000**	**229,500**	**1,018,020**
Furniture and Office Equipment	5,495	20,370	68,500	60,500	62,500	211,870
Plant, Machinery and Equipment	729	76,000	117,000	116,500	124,500	434,000
Buildings and Structures	-	92,650	161,000	5,500	6,000	265,150
Land and Land Improvements	1,112	7,500	30,500	32,500	36,500	107,000
Capital Transfers	**2,200,000**	**2,680,244**	**290,000**	**290,000**	**290,000**	**3,550,244**
Development Assistance	2,200,000	2,680,244	290,000	290,000	290,000	3,550,244
Capacity Building	**7,656**	**13,000**	**20,000**	**20,500**	**21,000**	**74,500**
Staff Training	7,656	13,000	20,000	20,500	21,000	74,500
Other Capital Expenditure	**416,085**	**2,231,494**	**3,815,000**	**1,140,000**	**1,137,500**	**8,323,994**
Infrastructure Development	-	290,000	110,000	110,000	110,000	620,000
Research and Development	416,021	1,941,494	3,705,000	1,030,000	1,027,500	7,703,994
Other	63	-	-	-	-	-
Total Expenditure	**3,583,123**	**6,357,357**	**6,147,000**	**3,355,000**	**3,515,000**	**19,374,357**
Total Financing	**3,583,123**	**6,357,357**	**6,147,000**	**3,355,000**	**3,515,000**	**19,374,357**
Domestic	3,582,703	6,000,244	5,097,000	3,255,000	3,415,000	17,767,244
Foreign	421	357,114	1,050,000	100,000	100,000	1,607,114

Employment Profile

Category	Approved	Actual
Senior Level	194	135
Tertiary Level	22	14
Secondary Level	352	304
Primary Level	395	292
Other (Casual/Temporary/Contract etc.)	-	-
Total	**963**	**745**

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

HEAD - 292 Department of Animal Production and Health
1 - Operational Activities
01 - General Administration and Sector 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	**929,859**	**1,040,000**	**1,242,000**	**1,275,000**	**1,400,000**	**4,957,000**
				Personal Emoluments	**709,480**	**777,000**	**952,800**	**980,500**	**1,083,000**	**3,793,300**
	1001			Salaries and Wages	457,030	549,000	690,400	711,000	785,000	2,735,400
	1002			Overtime and Holiday Payments	16,238	16,000	16,000	16,500	18,000	66,500
	1003			Other Allowances	236,212	212,000	246,400	253,000	280,000	991,400
				Travelling Expenses	**12,649**	**12,500**	**12,500**	**12,900**	**14,000**	**51,900**
	1101			Domestic	10,779	11,000	11,000	11,300	12,000	45,300
	1102			Foreign	1,870	1,500	1,500	1,600	2,000	6,600
				Supplies	**35,093**	**43,900**	**46,200**	**47,300**	**51,000**	**188,400**
	1201			Stationery and Office Requisites	10,437	10,000	10,000	10,300	11,000	41,300
	1202			Fuel	22,424	29,000	31,300	32,000	34,700	127,000
		002		*Fuel Allowance*	*10,229*	*15,000*	*14,300*	*14,500*	*15,500*	*59,300*
		009		*Fuel for Pool Vehicles*	*12,195*	*14,000*	*15,000*	*15,500*	*17,000*	*61,500*
		010		*Fuel for Other Purposes*	-	-	*2,000*	*2,000*	*2,200*	*6,200*
	1203			Diets and Uniforms	280	300	300	300	300	1,200
		002		*Uniforms*	*280*	*300*	*300*	*300*	*300*	*1,200*
	1205			Other	1,952	4,600	4,600	4,700	5,000	18,900
				Maintenance Expenditure	**19,756**	**31,691**	**31,100**	**31,700**	**34,750**	**129,241**
	1301			Vehicles	12,214	14,000	14,700	14,800	16,000	59,500
	1302			Plant and Machinery	4,690	6,000	6,300	6,500	7,500	26,300
	1303			Buildings and Structures	2,852	11,191	10,000	10,300	11,000	42,491
	1304			Software Maintenance	-	500	100	100	250	950
				Services	**126,047**	**144,125**	**165,300**	**168,000**	**179,650**	**657,075**
	1401			Transport	9,998	13,000	14,600	15,000	16,500	59,100
	1402			Postal and Communication	9,421	10,000	10,000	10,300	11,000	41,300
	1403			Electricity and Water	29,979	35,000	34,000	34,600	38,500	142,100
	1404			Rents and Local Taxes	883	1,825	2,000	2,100	2,350	8,275
	1405			Cleaning and Janitorial Services	10,009	17,500	17,500	18,000	20,000	73,000
	1407			Security Services	58,663	60,000	80,000	80,500	82,000	302,500
	1409			Other	7,094	6,800	7,200	7,500	9,300	30,800
		138		*Machinery and Office Equipment Service Agreements*	*3,154*	*2,500*	*3,000*	*3,100*	*3,500*	*12,100*
		139		*Vehicle Insurance*	*1,941*	*2,000*	*2,000*	*2,100*	*2,300*	*8,400*
		140		*Miscellaneous Services Expenditure*	*1,999*	*2,300*	*2,200*	*2,300*	*3,500*	*10,300*
				Transfers	**26,834**	**30,784**	**34,100**	**34,600**	**37,600**	**137,084**
	1505			Subscriptions and Contributions Fee	24,331	27,784	31,100	31,500	34,000	124,384
	1506			Property Loan Interest to Public Servants	2,502	3,000	3,000	3,100	3,600	12,700
				Capital Expenditure	**43,081**	**98,000**	**220,000**	**225,000**	**230,000**	**773,000**
				Rehabilitation and Improvement of Capital Assets	**22,188**	**49,000**	**142,000**	**143,500**	**145,000**	**479,500**
	2001			Buildings and Structures	13,711	35,000	125,000	125,500	126,000	411,500
	2002			Plant, Machinery and Equipment	2,702	8,000	7,000	7,500	8,000	30,500
	2003			Vehicles	5,776	6,000	10,000	10,500	11,000	37,500
				Acquisition of Capital Assets	**7,336**	**21,500**	**34,000**	**36,000**	**38,000**	**129,500**
	2102			Furniture and Office Equipment	5,495	8,500	17,000	17,500	18,000	61,000
	2103			Plant, Machinery and Equipment	729	5,000	2,000	2,500	3,000	12,500
	2104			Buildings and Structures	-	5,000	5,000	5,500	6,000	21,500
	2105			Land and Land Improvements	1,112	3,000	10,000	10,500	11,000	34,500
				Capacity Building	**7,656**	**10,000**	**20,000**	**20,500**	**21,000**	**71,500**
	2401			Staff Training	7,656	10,000	20,000	20,500	21,000	71,500

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				**Quality Control and Quarantine Activities**	**5,901**	**17,500**	**24,000**	**25,000**	**26,000**	**92,500**
	2507			Research and Development	5,901	17,500	24,000	25,000	26,000	92,500
				Total Expenditure	**972,940**	**1,138,000**	**1,462,000**	**1,500,000**	**1,630,000**	**5,730,000**
Total Financing					**972,940**	**1,138,000**	**1,462,000**	**1,500,000**	**1,630,000**	**5,730,000**
				Domestic	**972,940**	**1,138,000**	**1,462,000**	**1,500,000**	**1,630,000**	**5,730,000**
11				Domestic Funds	972,940	1,138,000	1,462,000	1,500,000	1,630,000	5,730,000

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

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	**176,920**	**664,814**	**1,645,000**	**540,000**	**565,000**	**3,414,814**
002				**Control of Contagious Diseases**	**43,775**	**45,114**	**115,000**	**124,000**	**130,000**	**414,114**
	2001			Buildings and Structures	-	-	63,000	64,000	67,000	194,000
	2002			Plant, Machinery and Equipment	-	-	2,000	3,000	4,000	9,000
	2103			Plant, Machinery and Equipment	-	-	10,000	12,000	13,000	35,000
	2507			Research and Development	43,775	45,114	40,000	45,000	46,000	176,114
					43,775	*43,000*	*40,000*	*45,000*	*46,000*	*174,000*
			13		-	*2,114*	-	-	-	*2,114*
007				**Implementation of Livestock Research**	**57,970**	**81,500**	**130,000**	**135,000**	**145,000**	**491,500**
	2001			Buildings and Structures	-	-	20,000	21,000	22,000	63,000
	2002			Plant, Machinery and Equipment	-	10,000	30,000	31,000	32,000	103,000
	2103			Plant, Machinery and Equipment	-	16,500	30,000	31,000	32,000	109,500
	2507			Research and Development	57,970	55,000	50,000	52,000	59,000	216,000
010				**Production of Vaccine against Foot and Mouth Disease locally**	**12,205**	**50,000**	**54,000**	**58,000**	**62,000**	**224,000**
	2001			Buildings and Structures	-	-	11,000	12,000	13,000	36,000
	2002			Plant, Machinery and Equipment	-	10,000	6,000	7,000	7,000	30,000
	2103			Plant, Machinery and Equipment	-	9,000	5,000	6,000	7,000	27,000
	2507			Research and Development	12,205	31,000	32,000	33,000	35,000	131,000
014				**Mastaitis Control Programme**	**9,569**	**27,700**	**20,000**	**22,000**	**27,000**	**96,700**
	2001			Buildings and Structures	-	3,600	3,000	3,500	4,500	14,600
	2002			Plant, Machinery and Equipment	-	2,000	1,000	1,500	2,000	6,500
	2507			Research and Development	9,569	22,100	16,000	17,000	20,500	75,600
015				**Quality Assurance of Animal Orgin Feed for Food Safety and Export Facilitation**	**28,185**	**38,500**	**50,000**	**55,000**	**60,000**	**203,500**
	2001			Buildings and Structures	-	-	10,000	11,000	12,000	33,000
	2002			Plant, Machinery and Equipment	-	5,000	11,000	12,000	13,000	41,000
	2103			Plant, Machinery and Equipment	-	23,500	13,000	14,000	15,000	65,500
	2507			Research and Development	28,185	10,000	16,000	18,000	20,000	64,000
016				**Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported**	**19,860**	**20,000**	**20,000**	**25,000**	**30,000**	**95,000**
	2001			Buildings and Structures	-	7,000	3,000	4,000	5,000	19,000
	2002			Plant, Machinery and Equipment	-	4,000	5,000	6,000	7,000	22,000
	2103			Plant, Machinery and Equipment	-	2,000	2,000	3,000	4,000	11,000
	2507			Research and Development	19,860	7,000	10,000	12,000	14,000	43,000
018				**Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance**	**867**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2507			Research and Development	867	2,000	2,000	3,000	4,000	11,000
019				**Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers**	**4,131**	**5,000**	**3,000**	**4,000**	**5,000**	**17,000**
	2507			Research and Development	4,131	5,000	3,000	4,000	5,000	17,000

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				**Project on Improvement of Productivity in dairy sector (JICA/GOSL)**	**-**	**385,000**	**1,050,000**	**-**	**-**	**1,435,000**
	2507			Research and Development	-	385,000	1,050,000	-	-	1,435,000
		13			-	*355,000*	*950,000*	-	-	*1,305,000*
		17			-	*30,000*	*100,000*	-	-	*130,000*
023				**Information Management Unit to Support Livestock Sector Planning and Monitoring**	**-**	**10,000**	**10,000**	**-**	**-**	**20,000**
	2102			Furniture and Office Equipment	-	10,000	10,000	-	-	20,000
	2104			Buildings and Structures	-	-	-	-	-	-
024				**Shrimp disease surveillance programme (FAO)**	**357**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	357	-	-	-	-	-
		13			*357*	-	-	-	-	-
025				**Strengthening Export Performances and Food Safety through Control of Animal Diseases in Meat and Ornamental Fish Value Chains**	**-**	**-**	**70,000**	**-**	**-**	**70,000**
	2103			Plant, Machinery and Equipment	-	-	10,000	-	-	10,000
	2104			Buildings and Structures	-	-	56,000	-	-	56,000
	2507			Research and Development	-	-	4,000	-	-	4,000
026				**Feasibility Studies on Livestock Development**	**-**	**-**	**15,000**	**-**	**-**	**15,000**
	2507			Research and Development	-	-	15,000	-	-	15,000
027				**Scale up Dairy Development Project for Dry Zone (JICA/GOSL)**	**-**	**-**	**106,000**	**114,000**	**102,000**	**322,000**
	2507			Research and Development	-	-	106,000	114,000	102,000	322,000
		13			-	-	*100,000*	*100,000*	*100,000*	*300,000*
		17			-	-	*6,000*	*14,000*	*2,000*	*22,000*
				Total Expenditure	**176,920**	**664,814**	**1,645,000**	**540,000**	**565,000**	**3,414,814**
Total Financing					**176,920**	**664,814**	**1,645,000**	**540,000**	**565,000**	**3,414,814**
				Domestic	**176,563**	**307,700**	**595,000**	**440,000**	**465,000**	**1,807,700**
11				Domestic Funds	176,563	277,700	489,000	426,000	463,000	1,655,700
17				Foreign Finance Associated Costs	-	30,000	106,000	14,000	2,000	152,000
				Foreign	**357**	**357,114**	**1,050,000**	**100,000**	**100,000**	**1,607,114**
13				Foreign Grants	357	357,114	1,050,000	100,000	100,000	1,607,114

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

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	**2,433,263**	**4,554,544**	**3,040,000**	**1,315,000**	**1,320,000**	**10,229,544**
002				**Improvement of Services Delivery System of Field Veterinary Office**	**12,901**	**15,000**	**70,000**	**71,000**	**73,000**	**229,000**
	2507			Research and Development	12,901	15,000	70,000	71,000	73,000	229,000
005				**Animal Identification and Traceability System**	**7,338**	**10,615**	**30,000**	**31,000**	**33,000**	**104,615**
	2507			Research and Development	7,338	10,615	30,000	31,000	33,000	104,615
006				**Expantion and Modernization of Animal Quarantine Units**	**323**	**4,385**	**17,000**	**18,000**	**20,000**	**59,385**
	2507			Research and Development	323	4,385	17,000	18,000	20,000	59,385
007				**Livestock Breeding Project**	**133,347**	**218,020**	**220,000**	**225,000**	**240,000**	**903,020**
	2001			Buildings and Structures	-	60,000	40,000	40,500	45,000	185,500
	2002			Plant, Machinery and Equipment	-	12,000	1,000	2,000	3,000	18,000
	2003			Vehicles	-	3,000	1,000	1,500	3,500	9,000
	2102			Furniture and Office Equipment	-	1,870	1,500	2,000	2,500	7,870
	2103			Plant, Machinery and Equipment	-	3,000	2,000	3,000	3,500	11,500
	2104			Buildings and Structures	-	27,650	-	-	-	27,650
	2105			Land and Land Improvements	-	500	500	1,000	2,500	4,500
	2401			Staff Training	-	3,000	-	-	-	3,000
	2507			Research and Development	133,347	107,000	174,000	175,000	180,000	636,000
012				**Export Facilitation of Chicken Meat and Eggs Through Poulty Health Management**	**8,661**	**10,000**	**10,000**	**11,000**	**13,000**	**44,000**
	2507			Research and Development	8,661	10,000	10,000	11,000	13,000	44,000
017				**Strengthening Capacity of Production of Animal Husbandry Diploma Holders**	**24,907**	**49,500**	**300,000**	**310,000**	**320,000**	**979,500**
	2001			Buildings and Structures	-	10,000	50,000	51,000	52,000	163,000
	2102			Furniture and Office Equipment	-	-	40,000	41,000	42,000	123,000
	2103			Plant, Machinery and Equipment	-	-	40,000	41,000	43,000	124,000
	2105			Land and Land Improvements	-	-	20,000	21,000	23,000	64,000
	2507			Research and Development	24,907	39,500	150,000	156,000	160,000	505,500
020				**Increase the liquid milk production through enhanced breeding**	**45,724**	**69,280**	**100,000**	**106,000**	**110,000**	**385,280**
	2507			Research and Development	45,724	69,280	100,000	106,000	110,000	385,280
021				**Improvement of Training facilities at the Sri Lanka School of Animal Husbandry, Kundasale**	**-**	**51,500**	**32,000**	**-**	**-**	**83,500**
	2001			Buildings and Structures	-	10,500	2,000	-	-	12,500
	2103			Plant, Machinery and Equipment	-	11,000	-	-	-	11,000
	2104			Buildings and Structures	-	30,000	30,000	-	-	60,000
022				**Livestock Exhibition Unit and Livestock Technology Park**	**-**	**56,000**	**32,000**	**-**	**-**	**88,000**
	2001			Buildings and Structures	-	10,000	2,000	-	-	12,000
	2103			Plant, Machinery and Equipment	-	6,000	-	-	-	6,000
	2104			Buildings and Structures	-	30,000	30,000	-	-	60,000
	2105			Land and Land Improvements	-	4,000	-	-	-	4,000
	2507			Research and Development	-	6,000	-	-	-	6,000
023				**Establishment of Animal Breeder Farms**	**-**	**1,100,000**	**700,000**	**100,000**	**100,000**	**2,000,000**
	2507			Research and Development	-	1,100,000	700,000	100,000	100,000	2,000,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
024				**Development of Small and Medium Scale Livestock**	**-**	**1,250,000**	**200,000**	**200,000**	**200,000**	**1,850,000**
	2202			Development Assistance	-	1,110,000	100,000	100,000	100,000	1,410,000
	2506			Infrastructure Development	-	140,000	100,000	100,000	100,000	440,000
025				**Livelihood Development through Goat Farming**	**-**	**200,000**	**200,000**	**200,000**	**200,000**	**800,000**
	2202			Development Assistance	-	50,000	190,000	190,000	190,000	620,000
	2506			Infrastructure Development	-	150,000	10,000	10,000	10,000	180,000
026				**Providing practical training in operating dairy farm machinery (FAO)**	**63**	**-**	**-**	**-**	**-**	**-**
	2509			Other	63	-	-	-	-	-
			13	*63*	-	-	-	-	-	-
027				**Recovery of Disaster-affected Livestock Farms**	**2,200,000**	**1,520,244**	**-**	**-**	**-**	**1,520,244**
	2202			Development Assistance	2,200,000	1,520,244	-	-	-	1,520,244
028				**Importation of 2,000 No. of Sheep**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2507			Research and Development	-	-	1,000,000	-	-	1,000,000
029				**Establishment of a Swine Breeder Farm at Horakelly**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	-	40,000	-	-	40,000
	2507			Research and Development	-	-	60,000	-	-	60,000
030				**Maintenance of quality standards throughout the dairy milk value chain**	**-**	**-**	**20,000**	**32,000**	**-**	**52,000**
	2507			Research and Development	-	-	20,000	32,000	-	52,000
031				**Promotion of high quality Mulato II Grass for Goat Farming**	**-**	**-**	**9,000**	**11,000**	**11,000**	**31,000**
	2103			Plant, Machinery and Equipment	-	-	3,000	4,000	4,000	11,000
	2507			Research and Development	-	-	6,000	7,000	7,000	20,000
				Total Expenditure	**2,433,263**	**4,554,544**	**3,040,000**	**1,315,000**	**1,320,000**	**10,229,544**
Total Financing					**2,433,263**	**4,554,544**	**3,040,000**	**1,315,000**	**1,320,000**	**10,229,544**
				Domestic	**2,433,200**	**4,554,544**	**3,040,000**	**1,315,000**	**1,320,000**	**10,229,544**
11				Domestic Funds	2,433,200	4,554,544	3,040,000	1,315,000	1,320,000	10,229,544
				Foreign	**63**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	63	-	-	-	-	-

Head 327 - Department of Land Use Policy Planning
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**588,066**	**688,000**	**725,000**	**795,000**	**870,000**	**3,078,000**
Personal Emoluments	**513,293**	**585,000**	**610,000**	**671,700**	**737,700**	**2,604,400**
Salaries and Wages	353,611	440,000	465,000	512,500	563,300	1,980,800
Overtime and Holiday Payments	3,963	4,000	4,000	4,200	4,400	16,600
Other Allowances	155,719	141,000	141,000	155,000	170,000	607,000
Travelling Expenses	**12,890**	**19,000**	**19,000**	**20,000**	**21,000**	**79,000**
Domestic	12,511	18,000	18,000	18,500	19,000	73,500
Foreign	379	1,000	1,000	1,500	2,000	5,500
Supplies	**14,776**	**25,300**	**34,700**	**37,000**	**39,000**	**136,000**
Stationery and Office Requisites	6,924	10,000	10,000	10,500	11,000	41,500
Fuel	7,711	15,100	23,500	25,000	26,200	89,800
Diets and Uniforms	142	200	200	400	600	1,400
Other	-	-	1,000	1,100	1,200	3,300
Maintenance Expenditure	**17,099**	**13,600**	**14,200**	**14,700**	**16,300**	**58,800**
Vehicles	12,930	9,000	9,450	9,500	10,000	37,950
Plant and Machinery	3,432	3,000	3,150	3,500	4,000	13,650
Buildings and Structures	606	1,450	1,450	1,500	2,000	6,400
Software Maintenance	130	150	150	200	300	800
Services	**26,373**	**39,100**	**41,100**	**45,100**	**49,000**	**174,300**
Transport	2,406	2,500	2,500	3,000	3,500	11,500
Postal and Communication	3,671	6,000	6,000	6,500	7,000	25,500
Electricity and Water	5,731	9,000	9,000	9,500	10,000	37,500
Rents and Local Taxes	158	500	500	800	1,000	2,800
Cleaning and Janitorial Services	3,392	6,000	6,000	6,500	7,000	25,500
Security Services	6,626	9,000	11,000	11,500	12,000	43,500
Other	4,389	6,100	6,100	7,300	8,500	28,000
Transfers	**3,635**	**6,000**	**6,000**	**6,500**	**7,000**	**25,500**
Property Loan Interest to Public Servants	3,635	6,000	6,000	6,500	7,000	25,500
Capital Expenditure	**69,487**	**68,000**	**70,000**	**75,000**	**80,000**	**293,000**
Rehabilitation and Improvement of Capital Assets	**14,681**	**14,500**	**14,500**	**16,000**	**17,500**	**62,500**
Buildings and Structures	9,613	7,000	7,000	7,500	8,000	29,500
Plant, Machinery and Equipment	674	2,500	2,500	3,000	3,500	11,500
Vehicles	4,394	5,000	5,000	5,500	6,000	21,500
Acquisition of Capital Assets	**8,332**	**7,500**	**7,500**	**9,000**	**10,000**	**34,000**
Furniture and Office Equipment	2,333	2,500	2,500	3,000	3,500	11,500
Plant, Machinery and Equipment	5,999	5,000	5,000	6,000	6,500	22,500
Capacity Building	**2,510**	**3,500**	**3,500**	**4,000**	**4,500**	**15,500**
Staff Training	2,510	3,500	3,500	4,000	4,500	15,500
Other Capital Expenditure	**43,965**	**42,500**	**44,500**	**46,000**	**48,000**	**181,000**
Research and Development	39,560	40,500	42,000	43,000	44,000	169,500
Other	4,405	2,000	2,500	3,000	4,000	11,500
Total Expenditure	**657,553**	**756,000**	**795,000**	**870,000**	**950,000**	**3,371,000**
Total Financing	**657,553**	**756,000**	**795,000**	**870,000**	**950,000**	**3,371,000**
Domestic	657,553	756,000	795,000	870,000	950,000	3,371,000

Employment Profile

Category	Approved	Actual
Senior Level	40	31
Tertiary Level	1	1
Secondary Level	543	455
Primary Level	89	75
Other (Casual/Temporary/Contract etc.)	-	-
Total	**673**	**562**

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

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

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	**588,066**	**688,000**	**725,000**	**795,000**	**870,000**	**3,078,000**
				Personal Emoluments	**513,293**	**585,000**	**610,000**	**671,700**	**737,700**	**2,604,400**
	1001			Salaries and Wages	353,611	440,000	465,000	512,500	563,300	1,980,800
	1002			Overtime and Holiday Payments	3,963	4,000	4,000	4,200	4,400	16,600
	1003			Other Allowances	155,719	141,000	141,000	155,000	170,000	607,000
				Travelling Expenses	**12,890**	**19,000**	**19,000**	**20,000**	**21,000**	**79,000**
	1101			Domestic	12,511	18,000	18,000	18,500	19,000	73,500
	1102			Foreign	379	1,000	1,000	1,500	2,000	5,500
				Supplies	**14,776**	**25,300**	**34,700**	**37,000**	**39,000**	**136,000**
	1201			Stationery and Office Requisites	6,924	10,000	10,000	10,500	11,000	41,500
	1202			Fuel	7,711	15,100	23,500	25,000	26,200	89,800
		002		*Fuel Allowance*	*2,057*	*2,100*	*2,750*	*3,000*	*3,200*	*11,050*
		009		*Fuel for Pool Vehicles*	*5,654*	*13,000*	*20,750*	*22,000*	*23,000*	*78,750*
	1203			Diets and Uniforms	142	200	200	400	600	1,400
		002		*Uniforms*	*142*	*200*	*200*	*400*	*600*	*1,400*
	1205			Other	-	-	1,000	1,100	1,200	3,300
				Maintenance Expenditure	**17,099**	**13,600**	**14,200**	**14,700**	**16,300**	**58,800**
	1301			Vehicles	12,930	9,000	9,450	9,500	10,000	37,950
	1302			Plant and Machinery	3,432	3,000	3,150	3,500	4,000	13,650
	1303			Buildings and Structures	606	1,450	1,450	1,500	2,000	6,400
	1304			Software Maintenance	130	150	150	200	300	800
				Services	**26,373**	**39,100**	**41,100**	**45,100**	**49,000**	**174,300**
	1401			Transport	2,406	2,500	2,500	3,000	3,500	11,500
	1402			Postal and Communication	3,671	6,000	6,000	6,500	7,000	25,500
	1403			Electricity and Water	5,731	9,000	9,000	9,500	10,000	37,500
	1404			Rents and Local Taxes	158	500	500	800	1,000	2,800
	1405			Cleaning and Janitorial Services	3,392	6,000	6,000	6,500	7,000	25,500
	1407			Security Services	6,626	9,000	11,000	11,500	12,000	43,500
	1409			Other	4,389	6,100	6,100	7,300	8,500	28,000
		138		*Machinery and Office Equipment Service Agreements*	*483*	*600*	*600*	*800*	*1,000*	*3,000*
		139		*Vehicle Insurance*	*2,464*	*2,500*	*2,500*	*3,000*	*3,500*	*11,500*
		140		*Miscellaneous Services Expenditure*	*1,442*	*3,000*	*3,000*	*3,500*	*4,000*	*13,500*
				Transfers	**3,635**	**6,000**	**6,000**	**6,500**	**7,000**	**25,500**
	1506			Property Loan Interest to Public Servants	3,635	6,000	6,000	6,500	7,000	25,500
				Capital Expenditure	**69,487**	**68,000**	**70,000**	**75,000**	**80,000**	**293,000**
				Rehabilitation and Improvement of Capital Assets	**14,681**	**14,500**	**14,500**	**16,000**	**17,500**	**62,500**
	2001			Buildings and Structures	9,613	7,000	7,000	7,500	8,000	29,500
	2002			Plant, Machinery and Equipment	674	2,500	2,500	3,000	3,500	11,500
	2003			Vehicles	4,394	5,000	5,000	5,500	6,000	21,500
				Acquisition of Capital Assets	**8,332**	**7,500**	**7,500**	**9,000**	**10,000**	**34,000**
	2102			Furniture and Office Equipment	2,333	2,500	2,500	3,000	3,500	11,500
	2103			Plant, Machinery and Equipment	5,999	5,000	5,000	6,000	6,500	22,500
				Capacity Building	**2,510**	**3,500**	**3,500**	**4,000**	**4,500**	**15,500**
	2401			Staff Training	2,510	3,500	3,500	4,000	4,500	15,500
				Other Capital Expenditure	**43,965**	**42,500**	**44,500**	**46,000**	**48,000**	**181,000**
	2507			Research and Development	39,560	40,500	42,000	43,000	44,000	169,500
	2509			Other	4,405	2,000	2,500	3,000	4,000	11,500
				Total Expenditure	**657,553**	**756,000**	**795,000**	**870,000**	**950,000**	**3,371,000**
Total Financing					**657,553**	**756,000**	**795,000**	**870,000**	**950,000**	**3,371,000**
				Domestic	**657,553**	**756,000**	**795,000**	**870,000**	**950,000**	**3,371,000**
11				Domestic Funds	657,553	756,000	795,000	870,000	950,000	3,371,000

Head 337 - Department of Cinnamon Development
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**126,641**	**150,000**	**217,000**	**225,000**	**250,000**	**842,000**
Personal Emoluments	**98,685**	**117,750**	**168,000**	**174,700**	**193,400**	**653,850**
Salaries and Wages	65,486	85,000	125,000	130,000	144,000	484,000
Overtime and Holiday Payments	2,000	2,000	3,000	3,100	3,400	11,500
Other Allowances	31,199	30,750	40,000	41,600	46,000	158,350
Travelling Expenses	**5,710**	**3,500**	**5,000**	**5,100**	**5,700**	**19,300**
Domestic	5,153	2,500	4,000	4,100	4,500	15,100
Foreign	557	1,000	1,000	1,000	1,200	4,200
Supplies	**8,802**	**8,140**	**11,550**	**11,800**	**13,350**	**44,840**
Stationery and Office Requisites	2,290	2,000	3,000	3,100	3,500	11,600
Fuel	5,501	4,600	7,000	7,100	8,000	26,700
Diets and Uniforms	56	40	50	50	50	190
Other	955	1,500	1,500	1,550	1,800	6,350
Maintenance Expenditure	**2,040**	**4,000**	**5,000**	**5,190**	**6,150**	**20,340**
Vehicles	1,677	3,000	3,000	3,100	3,600	12,700
Plant and Machinery	188	300	1,000	1,040	1,200	3,540
Buildings and Structures	98	200	500	550	700	1,950
Software Maintenance	78	500	500	500	650	2,150
Services	**11,081**	**16,300**	**27,200**	**27,950**	**31,100**	**102,550**
Transport	447	400	700	750	900	2,750
Postal and Communication	1,114	2,000	2,500	2,600	2,800	9,900
Electricity and Water	675	1,000	1,500	1,600	1,900	6,000
Rents and Local Taxes	4,239	5,500	7,000	7,100	7,800	27,400
Cleaning and Janitorial Services	1,269	1,400	2,500	2,600	2,800	9,300
Security Services	2,077	3,000	7,600	7,700	8,500	26,800
Other	1,260	3,000	5,400	5,600	6,400	20,400
Transfers	**322**	**310**	**250**	**260**	**300**	**1,120**
Property Loan Interest to Public Servants	322	310	250	260	300	1,120
Capital Expenditure	**189,419**	**332,129**	**436,000**	**490,000**	**545,000**	**1,803,129**
Rehabilitation and Improvement of Capital Assets	**20,336**	**27,300**	**11,000**	**12,500**	**14,000**	**64,800**
Buildings and Structures	5,347	22,300	5,000	5,500	6,000	38,800
Plant, Machinery and Equipment	12,777	3,000	3,000	3,500	4,000	13,500
Vehicles	2,212	2,000	3,000	3,500	4,000	12,500
Acquisition of Capital Assets	**70,527**	**43,829**	**13,500**	**15,500**	**17,500**	**90,329**
Furniture and Office Equipment	4,917	3,000	5,000	5,500	6,000	19,500
Plant, Machinery and Equipment	920	35,129	3,500	4,000	4,500	47,129
Buildings and Structures	64,348	-	-	-	-	-
Land and Land Improvements	343	2,500	2,000	2,500	3,000	10,000
Software Development	-	3,200	3,000	3,500	4,000	13,700
Capital Transfers	**93,346**	**250,000**	**400,000**	**450,000**	**500,000**	**1,600,000**
Development Assistance	93,346	250,000	400,000	450,000	500,000	1,600,000
Capacity Building	**265**	**1,000**	**1,500**	**1,500**	**2,500**	**6,500**
Staff Training	265	1,000	1,500	1,500	2,500	6,500
Other Capital Expenditure	**4,944**	**10,000**	**10,000**	**10,500**	**11,000**	**41,500**
Research and Development	4,944	10,000	10,000	10,500	11,000	41,500
Total Expenditure	**316,060**	**482,129**	**653,000**	**715,000**	**795,000**	**2,645,129**
Total Financing	**316,060**	**482,129**	**653,000**	**715,000**	**795,000**	**2,645,129**
Domestic	316,060	450,000	653,000	715,000	795,000	2,613,000
Foreign	-	32,129	-	-	-	32,129

Employment Profile

Category	Approved	Actual
Senior Level	14	11
Tertiary Level	2	1
Secondary Level	109	76
Primary Level	39	31
Other (Casual/Temporary/Contract etc.)	-	-
Total	**164**	**119**

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

HEAD - 337 Department of Cinnamon Development
2 - Development Activities
01 - Cinnamon Sector 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	**126,641**	**150,000**	**217,000**	**225,000**	**250,000**	**842,000**
				Personal Emoluments	**98,685**	**117,750**	**168,000**	**174,700**	**193,400**	**653,850**
	1001			Salaries and Wages	65,486	85,000	125,000	130,000	144,000	484,000
	1002			Overtime and Holiday Payments	2,000	2,000	3,000	3,100	3,400	11,500
	1003			Other Allowances	31,199	30,750	40,000	41,600	46,000	158,350
				Travelling Expenses	**5,710**	**3,500**	**5,000**	**5,100**	**5,700**	**19,300**
	1101			Domestic	5,153	2,500	4,000	4,100	4,500	15,100
	1102			Foreign	557	1,000	1,000	1,000	1,200	4,200
				Supplies	**8,802**	**8,140**	**11,550**	**11,800**	**13,350**	**44,840**
	1201			Stationery and Office Requisites	2,290	2,000	3,000	3,100	3,500	11,600
	1202			Fuel	5,501	4,600	7,000	7,100	8,000	26,700
		002		*Fuel Allowance*	*558*	*800*	*1,250*	*1,300*	*1,500*	*4,850*
		009		*Fuel for Pool Vehicles*	*4,943*	*3,800*	*5,750*	*5,800*	*6,500*	*21,850*
	1203			Diets and Uniforms	56	40	50	50	50	190
		002		*Uniforms*	*56*	*40*	*50*	*50*	*50*	*190*
	1205	Other			955	1,500	1,500	1,550	1,800	6,350
				Maintenance Expenditure	**2,040**	**4,000**	**5,000**	**5,190**	**6,150**	**20,340**
	1301			Vehicles	1,677	3,000	3,000	3,100	3,600	12,700
	1302			Plant and Machinery	188	300	1,000	1,040	1,200	3,540
	1303			Buildings and Structures	98	200	500	550	700	1,950
	1304			Software Maintenance	78	500	500	500	650	2,150
				Services	**11,081**	**16,300**	**27,200**	**27,950**	**31,100**	**102,550**
	1401			Transport	447	400	700	750	900	2,750
	1402			Postal and Communication	1,114	2,000	2,500	2,600	2,800	9,900
	1403			Electricity and Water	675	1,000	1,500	1,600	1,900	6,000
	1404			Rents and Local Taxes	4,239	5,500	7,000	7,100	7,800	27,400
	1405			Cleaning and Janitorial Services	1,269	1,400	2,500	2,600	2,800	9,300
	1407			Security Services	2,077	3,000	7,600	7,700	8,500	26,800
	1409			Other	1,260	3,000	5,400	5,600	6,400	20,400
		138		*Machinery and Office Equipment Service Agreements*	*203*	*1,500*	*4,000*	*4,100*	*4,500*	*14,100*
		139		*Vehicle Insurance*	*258*	*500*	*400*	*450*	*600*	*1,950*
		140		*Miscellaneous Services Expenditure*	*799*	*1,000*	*1,000*	*1,050*	*1,300*	*4,350*
				Transfers	**322**	**310**	**250**	**260**	**300**	**1,120**
	1506			Property Loan Interest to Public Servants	322	310	250	260	300	1,120
				Capital Expenditure	**189,419**	**332,129**	**436,000**	**490,000**	**545,000**	**1,803,129**
				Rehabilitation and Improvement of Capital Assets	**20,336**	**27,300**	**11,000**	**12,500**	**14,000**	**64,800**
	2001			Buildings and Structures	5,347	22,300	5,000	5,500	6,000	38,800
	2002			Plant, Machinery and Equipment	12,777	3,000	3,000	3,500	4,000	13,500
	2003			Vehicles	2,212	2,000	3,000	3,500	4,000	12,500
				Acquisition of Capital Assets	**6,180**	**43,829**	**13,500**	**15,500**	**17,500**	**90,329**
	2102			Furniture and Office Equipment	4,917	3,000	5,000	5,500	6,000	19,500
	2103			Plant, Machinery and Equipment	920	35,129	3,500	4,000	4,500	47,129
					920	*3,000*	*3,500*	*4,000*	*4,500*	*15,000*
		13			-	*32,129*	-	-	-	*32,129*
	2105			Land and Land Improvements	343	2,500	2,000	2,500	3,000	10,000
	2106			Software Development	-	3,200	3,000	3,500	4,000	13,700

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
				Capacity Building	**265**	**1,000**	**1,500**	**1,500**	**2,500**	**6,500**
	2401			Staff Training	265	1,000	1,500	1,500	2,500	6,500
				Other Capital Expenditure	**4,944**	**10,000**	**10,000**	**10,500**	**11,000**	**41,500**
	2507			Research and Development	4,944	10,000	10,000	10,500	11,000	41,500
001				**Cinnamon Gate**	**64,348**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	64,348	-	-	-	-	-
002				**Assisting the Farmers for Revitalizing Ceylon Cinnamon Industry**	**93,346**	**250,000**	**400,000**	**450,000**	**500,000**	**1,600,000**
	2202			Development Assistance	93,346	250,000	400,000	450,000	500,000	1,600,000
				Total Expenditure	**316,060**	**482,129**	**653,000**	**715,000**	**795,000**	**2,645,129**
Total Financing					**316,060**	**482,129**	**653,000**	**715,000**	**795,000**	**2,645,129**
				Domestic	**316,060**	**450,000**	**653,000**	**715,000**	**795,000**	**2,613,000**
11				Domestic Funds	316,060	450,000	653,000	715,000	795,000	2,613,000
				Foreign	**-**	**32,129**	**-**	**-**	**-**	**32,129**
13				Foreign Grants	-	32,129	-	-	-	32,129

Government Funding Statutory Boards / Public Institutions

Agriculture and Agrarian Insurance Board

Vote : 118-2-03-049 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**5,962,179**	**2,177,629**	**2,076,926**
Revenue		**638,309**	**1,927,629**	**1,826,926**
Government Contribution - Recurrent		**5,323,870**	**250,000**	**250,000**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	*5,323,870*	*250,000*	*250,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Paddy Marketing Board

Vote : 118-2-03-050 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**243,959**	**241,000**	**303,100**
Revenue		**58,959**	**41,000**	**45,100**
Government Contribution - Recurrent		**185,000**	**200,000**	**258,000**
1503	*Public Institutions (Personal Emoluments)*	*185,000*	*200,000*	*258,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Hector Kobbekaduwa Agrarian Research and Training Institute

Vote : 118-2-03-064 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**256,160**	**332,917**	**379,347**
Revenue		**40,633**	**27,917**	**29,347**
Government Contribution - Recurrent		**191,668**	**250,000**	**300,000**
1503	*Public Institutions (Personal Emoluments)*	*191,668*	*200,000*	*250,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*50,000*	*50,000*
Government Contribution - Capital		**23,859**	**55,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	23,859	55,000	50,000

Sri Lanka Council for Agricultural Research Policy

Vote : 118-2-03-065 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**99,810**	**150,550**	**158,550**
Revenue		**2,070**	**550**	**550**
Government Contribution - Recurrent		**49,560**	**67,000**	**78,000**
1503	*Public Institutions (Personal Emoluments)*	*37,254*	*45,000*	*55,000*
1509	*Public Institutions (Other Operational Expenditure)*	*12,306*	*22,000*	*23,000*
Government Contribution - Capital		**48,180**	**83,000**	**80,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*48,180*	*83,000*	*80,000*

National Food Promotion Board (Sri Lanka National Fredom From Hunger Campaign Board)

Vote : 118-2-03-072 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**962,766**	**214,173**	**565,000**
Revenue		**922,766**	**172,173**	**515,000**
Government Contribution - Recurrent		**40,000**	**42,000**	**50,000**
1503	*Public Institutions (Personal Emoluments)*	*25,000*	*26,000*	*32,000*
1509	*Public Institutions (Other Operational Expenditure)*	*15,000*	*16,000*	*18,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

National Institute of Post Harvest Management

Vote : 118-2-03-073 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**185,690**	**296,797**	**253,914**
Revenue		**28,490**	**24,237**	**29,914**
Government Contribution - Recurrent		**137,700**	**168,000**	**174,000**
1503	*Public Institutions (Personal Emoluments)*	*120,700*	*127,000*	*123,500*
1509	*Public Institutions (Other Operational Expenditure)*	*17,000*	*41,000*	*50,500*
Government Contribution - Capital		**19,500**	**104,560**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*19,500*	*104,560*	*50,000*

Haritha Danau Bim Sanwardhana Madyama Adhikariya (Hadabima Authority of Sri Lanka)

Vote : 118-2-03-074 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**446,407**	**536,548**	**444,803**
Revenue		**11,407**	**12,548**	**13,803**
Government Contribution - Recurrent		**167,000**	**174,000**	**181,000**
1503	*Public Institutions (Personal Emoluments)*	*115,000*	*122,000*	*127,500*
1509	*Public Institutions (Other Operational Expenditure)*	*52,000*	*52,000*	*53,500*
Government Contribution - Capital		**268,000**	**350,000**	**250,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*268,000*	*350,000*	*250,000*

Mahaweli Authority of Sri Lanka

Vote : 118-2-34-010 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**10,704,775**	**9,698,405**	**11,577,087**
Revenue		**3,210,610**	**1,040,210**	**3,277,087**
Government Contribution - Recurrent		**4,239,165**	**4,252,000**	**4,500,000**
1503	*Public Institutions (Personal Emoluments)*	*3,539,165*	*3,952,000*	*4,200,000*
1509	*Public Institutions (Other Operational Expenditure)*	*700,000*	*300,000*	*300,000*
Government Contribution - Capital		**3,255,000**	**4,406,195**	**3,800,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*3,255,000*	*4,406,195*	*3,800,000*

Ministry of Energy

ESTIMATES 2027

Ministry of Energy

Key Functions

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

Exploration, Planning, development and supervision of activities relating to generation of renewable energy, electricity and other energies from sources such as solar, water, thermal, coal, waste and wind

Meeting the electricity needs of Sri Lanka and safeguarding energy security

Implementation of a power generation plan based on long-term requirements

Making the power transmission and distribution processes efficient

Creation of a smart network to ensure maximizing efficient use of generated electricity

Reduction of costs for generating electricity and removal of uncertainties during generation

Implementation of appropriate programmes for replacing the existing high-cost sources of electricity generation with low-cost, environment-friendly, renewable sources

Ensuring strategic partnership and investment opportunities in the energy sector and local companies get equal opportunities for investing in national renewable energy projects

Establishing micro - grid networks as energy units based on the cooperative principles

Encouraging re-investment in small-scale hydro power generation, specially by renewing existing agreements

Introduction of a fairer and transparent method for updating the electricity bill and application of price formula for petroleum and gas

Taking measures to make Sri Lanka as an Energy Trading Hub

Rural Electrification

Coordination and implementation of import, refining, storage, distribution and sale of petroleum-based products and natural gas

Exploration of petroleum and natural gases and related activities

Matters relating to production petroleum production and refining, gas and by-products from petroleum production sources, maintenance of stocks, production and distribution

Development of infrastructure facilities on relation to the supply and distribution of fuel

Formulation of an appropriate energy policy for the control, regulation and utilization of energy resources

Improving reliability, continuity and efficiency in the supply of fuel

Statutory Boards/ Public Institutions

Party or Fully Funded

Petroleum Development Authority of Sri Lanka

Sri Lanka Sustainable Energy Authority

Self-Financing

Ceylon Electricity Company

Lanka Coal Company (Pvt) Ltd

LTL Holdings (Pvt) Ltd

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Polipto Lanka (Pvt) Ltd

Trinco Petroleum Terminal (Pvt) Ltd

National System Operator (Pvt) Ltd

National Transmission Network Service Provider (Pvt) Ltd

Electricity Distribution Lanka (Pvt) Ltd

Electricity Generation Lanka (Pvt) Ltd

Public Funds

Sri Lanka Sustainable Energy Fund

Sustainable Energy Guarantee Fund

Ministry of Energy
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**858,360**	**89,758,700**	**1,200,000**	**2,000,000**	**3,500,000**	**96,458,700**
Personal Emoluments	**186,304**	**225,800**	**252,500**	**715,000**	**1,040,000**	**2,233,300**
Salaries and Wages	118,580	154,000	174,000	590,000	865,000	1,783,000
Overtime and Holiday Payments	5,734	13,800	20,500	40,000	70,000	144,300
Other Allowances	61,990	58,000	58,000	85,000	105,000	306,000
Travelling Expenses	**2,400**	**13,000**	**18,300**	**50,000**	**110,000**	**191,300**
Domestic	569	5,000	4,300	20,000	40,000	69,300
Foreign	1,831	8,000	14,000	30,000	70,000	122,000
Supplies	**36,288**	**61,200**	**67,600**	**121,500**	**282,700**	**533,000**
Stationery and Office Requisites	9,294	12,800	14,900	21,500	57,000	106,200
Fuel	25,025	45,700	48,800	94,500	183,000	372,000
Diets and Uniforms	168	300	200	500	700	1,700
Other	1,801	2,400	3,700	5,000	42,000	53,100
Maintenance Expenditure	**15,883**	**24,500**	**26,100**	**52,000**	**136,000**	**238,600**
Vehicles	13,955	19,000	21,000	35,000	100,000	175,000
Plant and Machinery	1,485	4,800	3,900	15,000	30,000	53,700
Buildings and Structures	372	500	500	1,000	3,500	5,500
Software Maintenance	72	200	700	1,000	2,500	4,400
Services	**156,261**	**239,100**	**456,600**	**399,500**	**644,300**	**1,739,500**
Transport	10,842	12,400	14,000	28,000	40,000	94,400
Postal and Communication	6,159	7,700	10,200	18,000	24,000	59,900
Electricity and Water	13,745	19,000	22,000	24,000	50,000	115,000
Rents and Local Taxes	89,932	105,400	120,000	130,000	220,000	575,400
Cleaning and Janitorial Services	6,434	7,000	7,300	10,000	25,000	49,300
Security Services	-	11,500	245,000	140,000	200,000	596,500
Other	29,149	76,100	38,100	49,500	85,300	249,000
Transfers	**461,178**	**89,194,900**	**378,300**	**659,000**	**1,278,500**	**91,510,700**
Retirement Benefits	891	3,300	2,300	14,000	18,000	37,600
Public Institutions (Personal Emoluments)	248,557	178,000	220,000	370,000	750,000	1,518,000
Development Subsidies	-	88,792,700	-	-	-	88,792,700
Subscriptions and Contributions Fee	147,457	138,000	65,000	80,000	125,000	408,000
Property Loan Interest to Public Servants	828	900	1,000	5,000	10,500	17,400
Public Institutions (Other Operational Expenditure)	63,445	82,000	90,000	190,000	375,000	737,000
Other Recurrent Expenditure	**47**	**200**	**600**	**3,000**	**8,500**	**12,300**
Losses and Write Off	2	-	-	-	-	-
Implementation of the Official Languages Policy	45	200	600	3,000	8,500	12,300
Capital Expenditure	**6,987,956**	**21,053,500**	**29,000,000**	**40,000,000**	**45,000,000**	**135,053,500**
Rehabilitation and Improvement of Capital Assets	**4,071**	**17,200**	**19,200**	**51,000**	**80,500**	**167,900**
Buildings and Structures	2,062	6,000	7,000	17,000	18,000	48,000
Plant, Machinery and Equipment	515	2,000	2,200	19,000	28,000	51,200
Vehicles	1,494	9,200	10,000	15,000	34,500	68,700
Acquisition of Capital Assets	**1,900,938**	**1,902,400**	**3,314,200**	**2,331,000**	**3,380,500**	**10,928,100**
Furniture and Office Equipment	1,706	2,300	6,000	20,000	30,500	58,800
Plant, Machinery and Equipment	1,899,231	1,898,100	1,306,200	106,000	30,000	3,340,300
Buildings and Structures	-	-	2,000,000	2,200,000	3,300,000	7,500,000
Software Development	-	2,000	2,000	5,000	20,000	29,000
Capital Transfers	**1,370,100**	**3,080,000**	**2,453,000**	**5,970,000**	**6,580,000**	**18,083,000**
Public Institutions	204,618	280,000	170,000	350,000	480,000	1,280,000
Development Assistance	1,165,482	2,800,000	2,283,000	5,620,000	6,100,000	16,803,000
Acquisition of Financial Assets	**-**	**8,941,000**	**17,320,000**	**22,500,000**	**26,700,000**	**75,461,000**
On-Lending	-	8,941,000	17,320,000	22,500,000	26,700,000	75,461,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capacity Building	**972**	**1,000**	**3,600**	**10,000**	**15,000**	**29,600**
Staff Training	972	1,000	3,600	10,000	15,000	29,600
Other Capital Expenditure	**3,711,875**	**7,111,900**	**5,890,000**	**9,138,000**	**8,244,000**	**30,383,900**
Infrastructure Development	3,711,875	5,712,400	5,400,000	8,400,000	7,800,000	27,312,400
Research and Development	-	3,000	472,000	718,000	414,000	1,607,000
Other	-	1,396,500	18,000	20,000	30,000	1,464,500
Total Expenditure	**7,846,315**	**110,812,200**	**30,200,000**	**42,000,000**	**48,500,000**	**231,512,200**
Total Financing	**7,846,315**	**110,812,200**	**30,200,000**	**42,000,000**	**48,500,000**	**231,512,200**
Domestic	2,033,377	92,571,200	5,662,000	8,500,000	12,900,000	119,633,200
Foreign	5,812,938	18,241,000	24,538,000	33,500,000	35,600,000	111,879,000

Ministry of Energy
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
119 -	**Minister of Energy**						
	Operational Activities	**561,771**	**89,534,700**	**2,939,000**	**3,760,000**	**5,865,000**	**102,098,700**
	Recurrent Expenditure	546,357	89,498,700	890,000	1,440,000	2,375,000	94,203,700
	Capital Expenditure	15,414	36,000	2,049,000	2,320,000	3,490,000	7,895,000
	Development Activities	**7,284,543**	**21,277,500**	**27,261,000**	**38,240,000**	**42,635,000**	**129,413,500**
	Recurrent Expenditure	312,002	260,000	310,000	560,000	1,125,000	2,255,000
	Capital Expenditure	6,972,541	21,017,500	26,951,000	37,680,000	41,510,000	127,158,500
	Total Expenditure	**7,846,314**	**110,812,200**	**30,200,000**	**42,000,000**	**48,500,000**	**231,512,200**
	Recurrent Expenditure	858,359	89,758,700	1,200,000	2,000,000	3,500,000	96,458,700
	Capital Expenditure	6,987,955	21,053,500	29,000,000	40,000,000	45,000,000	135,053,500
	Grand Total	**7,846,314**	**110,812,200**	**30,200,000**	**42,000,000**	**48,500,000**	**231,512,200**
	Total Recurrent	**858,359**	**89,758,700**	**1,200,000**	**2,000,000**	**3,500,000**	**96,458,700**
	Total Capital	**6,987,956**	**21,053,500**	**29,000,000**	**40,000,000**	**45,000,000**	**135,053,500**

Head 119 - Minister of Energy
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**858,360**	**89,758,700**	**1,200,000**	**2,000,000**	**3,500,000**	**96,458,700**
Personal Emoluments	**186,304**	**225,800**	**252,500**	**715,000**	**1,040,000**	**2,233,300**
Salaries and Wages	118,580	154,000	174,000	590,000	865,000	1,783,000
Overtime and Holiday Payments	5,734	13,800	20,500	40,000	70,000	144,300
Other Allowances	61,990	58,000	58,000	85,000	105,000	306,000
Travelling Expenses	**2,400**	**13,000**	**18,300**	**50,000**	**110,000**	**191,300**
Domestic	569	5,000	4,300	20,000	40,000	69,300
Foreign	1,831	8,000	14,000	30,000	70,000	122,000
Supplies	**36,288**	**61,200**	**67,600**	**121,500**	**282,700**	**533,000**
Stationery and Office Requisites	9,294	12,800	14,900	21,500	57,000	106,200
Fuel	25,025	45,700	48,800	94,500	183,000	372,000
Diets and Uniforms	168	300	200	500	700	1,700
Other	1,801	2,400	3,700	5,000	42,000	53,100
Maintenance Expenditure	**15,883**	**24,500**	**26,100**	**52,000**	**136,000**	**238,600**
Vehicles	13,955	19,000	21,000	35,000	100,000	175,000
Plant and Machinery	1,485	4,800	3,900	15,000	30,000	53,700
Buildings and Structures	372	500	500	1,000	3,500	5,500
Software Maintenance	72	200	700	1,000	2,500	4,400
Services	**156,261**	**239,100**	**456,600**	**399,500**	**644,300**	**1,739,500**
Transport	10,842	12,400	14,000	28,000	40,000	94,400
Postal and Communication	6,159	7,700	10,200	18,000	24,000	59,900
Electricity and Water	13,745	19,000	22,000	24,000	50,000	115,000
Rents and Local Taxes	89,932	105,400	120,000	130,000	220,000	575,400
Cleaning and Janitorial Services	6,434	7,000	7,300	10,000	25,000	49,300
Security Services	-	11,500	245,000	140,000	200,000	596,500
Other	29,149	76,100	38,100	49,500	85,300	249,000
Transfers	**461,178**	**89,194,900**	**378,300**	**659,000**	**1,278,500**	**91,510,700**
Retirement Benefits	891	3,300	2,300	14,000	18,000	37,600
Public Institutions (Personal Emoluments)	248,557	178,000	220,000	370,000	750,000	1,518,000
Development Subsidies	-	88,792,700	-	-	-	88,792,700
Subscriptions and Contributions Fee	147,457	138,000	65,000	80,000	125,000	408,000
Property Loan Interest to Public Servants	828	900	1,000	5,000	10,500	17,400
Public Institutions (Other Operational Expenditure)	63,445	82,000	90,000	190,000	375,000	737,000
Other Recurrent Expenditure	**47**	**200**	**600**	**3,000**	**8,500**	**12,300**
Losses and Write Off	2	-	-	-	-	-
Implementation of the Official Languages Policy	45	200	600	3,000	8,500	12,300
Capital Expenditure	**6,987,956**	**21,053,500**	**29,000,000**	**40,000,000**	**45,000,000**	**135,053,500**
Rehabilitation and Improvement of Capital Assets	**4,071**	**17,200**	**19,200**	**51,000**	**80,500**	**167,900**
Buildings and Structures	2,062	6,000	7,000	17,000	18,000	48,000
Plant, Machinery and Equipment	515	2,000	2,200	19,000	28,000	51,200
Vehicles	1,494	9,200	10,000	15,000	34,500	68,700
Acquisition of Capital Assets	**1,900,938**	**1,902,400**	**3,314,200**	**2,331,000**	**3,380,500**	**10,928,100**
Furniture and Office Equipment	1,706	2,300	6,000	20,000	30,500	58,800
Plant, Machinery and Equipment	1,899,231	1,898,100	1,306,200	106,000	30,000	3,340,300
Buildings and Structures	-	-	2,000,000	2,200,000	3,300,000	7,500,000
Software Development	-	2,000	2,000	5,000	20,000	29,000
Capital Transfers	**1,370,100**	**3,080,000**	**2,453,000**	**5,970,000**	**6,580,000**	**18,083,000**
Public Institutions	204,618	280,000	170,000	350,000	480,000	1,280,000
Development Assistance	1,165,482	2,800,000	2,283,000	5,620,000	6,100,000	16,803,000
Acquisition of Financial Assets	**-**	**8,941,000**	**17,320,000**	**22,500,000**	**26,700,000**	**75,461,000**
On-Lending	-	8,941,000	17,320,000	22,500,000	26,700,000	75,461,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capacity Building	**972**	**1,000**	**3,600**	**10,000**	**15,000**	**29,600**
Staff Training	972	1,000	3,600	10,000	15,000	29,600
Other Capital Expenditure	**3,711,875**	**7,111,900**	**5,890,000**	**9,138,000**	**8,244,000**	**30,383,900**
Infrastructure Development	3,711,875	5,712,400	5,400,000	8,400,000	7,800,000	27,312,400
Research and Development	-	3,000	472,000	718,000	414,000	1,607,000
Other	-	1,396,500	18,000	20,000	30,000	1,464,500
Total Expenditure	**7,846,315**	**110,812,200**	**30,200,000**	**42,000,000**	**48,500,000**	**231,512,200**
Total Financing	**7,846,315**	**110,812,200**	**30,200,000**	**42,000,000**	**48,500,000**	**231,512,200**
Domestic	2,033,377	92,571,200	5,662,000	8,500,000	12,900,000	119,633,200
Foreign	5,812,938	18,241,000	24,538,000	33,500,000	35,600,000	111,879,000

Employment Profile

Category	Approved	Actual
Senior Level	130	94
Tertiary Level	25	14
Secondary Level	168	122
Primary Level	103	69
Other (Casual/Temporary/Contract etc.)	31	34
Total	**457**	**333**

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

HEAD - 119 Minister of Energy
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	**33,761**	**72,000**	**85,700**	**209,000**	**336,000**	**702,700**
				Personal Emoluments	**14,119**	**32,800**	**35,000**	**70,000**	**125,000**	**262,800**
	1001			Salaries and Wages	8,890	18,000	21,000	40,000	65,000	144,000
	1002			Overtime and Holiday Payments	1,213	8,800	8,000	20,000	45,000	81,800
	1003			Other Allowances	4,016	6,000	6,000	10,000	15,000	37,000
				Travelling Expenses	**1,464**	**6,000**	**9,300**	**30,000**	**50,000**	**95,300**
	1101			Domestic	145	3,000	3,300	10,000	20,000	36,300
	1102			Foreign	1,319	3,000	6,000	20,000	30,000	59,000
				Supplies	**7,492**	**17,800**	**22,600**	**49,500**	**66,000**	**155,900**
	1201			Stationery and Office Requisites	701	800	900	1,500	2,000	5,200
	1202			Fuel	6,791	16,200	20,500	46,000	62,000	144,700
		002		*Fuel Allowance*	*6,349*	*16,000*	*20,000*	*45,000*	*60,000*	*141,000*
		009		*Fuel for Pool Vehicles*	*442*	*200*	*500*	*1,000*	*2,000*	*3,700*
	1205			Other	-	800	1,200	2,000	2,000	6,000
				Maintenance Expenditure	**4,911**	**7,800**	**8,900**	**25,000**	**45,000**	**86,700**
	1301			Vehicles	4,621	7,000	8,000	15,000	25,000	55,000
	1302			Plant and Machinery	226	800	900	10,000	20,000	31,700
	1303			Buildings and Structures	64	-	-	-	-	-
				Services	**4,998**	**6,000**	**7,900**	**26,500**	**40,000**	**80,400**
	1401			Transport	1,038	2,400	3,000	8,000	10,000	23,400
	1402			Postal and Communication	1,060	2,000	3,200	10,000	15,000	30,200
	1404			Rents and Local Taxes	2,130	-	-	-	-	-
	1409			Other	771	1,600	1,700	8,500	15,000	26,800
		139		*Vehicle Insurance*	*750*	*1,000*	*1,000*	*5,500*	*10,000*	*17,500*
		140		*Miscellaneous Services Expenditure*	*21*	*600*	*700*	*3,000*	*5,000*	*9,300*
				Transfers	**776**	**1,600**	**2,000**	**8,000**	**10,000**	**21,600**
	1502			Retirement Benefits	776	1,600	2,000	8,000	10,000	21,600
				Capital Expenditure	**5,914**	**10,000**	**7,800**	**24,000**	**38,000**	**79,800**
				Rehabilitation and Improvement of Capital Assets	**2,659**	**8,500**	**6,600**	**18,000**	**25,500**	**58,600**
	2001			Buildings and Structures	1,580	-	-	-	-	-
	2002			Plant, Machinery and Equipment	15	1,000	1,000	8,000	10,000	20,000
	2003			Vehicles	1,064	7,500	5,600	10,000	15,500	38,600
				Acquisition of Capital Assets	**3,255**	**1,500**	**1,200**	**6,000**	**12,500**	**21,200**
	2102			Furniture and Office Equipment	1,445	1,000	1,000	5,000	10,500	17,500
	2103			Plant, Machinery and Equipment	1,810	500	200	1,000	2,000	3,700
				Total Expenditure	**39,675**	**82,000**	**93,500**	**233,000**	**374,000**	**782,500**
Total Financing					**39,675**	**82,000**	**93,500**	**233,000**	**374,000**	**782,500**
				Domestic	**39,675**	**82,000**	**93,500**	**233,000**	**374,000**	**782,500**
11				Domestic Funds	39,675	82,000	93,500	233,000	374,000	782,500

HEAD - 119 Minister of Energy
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	**512,596**	**89,426,700**	**804,300**	**1,231,000**	**2,039,000**	**93,501,000**
				Personal Emoluments	**172,183**	**193,000**	**217,500**	**645,000**	**915,000**	**1,970,500**
	1001			Salaries and Wages	109,689	136,000	153,000	550,000	800,000	1,639,000
	1002			Overtime and Holiday Payments	4,521	5,000	12,500	20,000	25,000	62,500
	1003			Other Allowances	57,974	52,000	52,000	75,000	90,000	269,000
				Travelling Expenses	**936**	**7,000**	**9,000**	**20,000**	**60,000**	**96,000**
	1101			Domestic	424	2,000	1,000	10,000	20,000	33,000
	1102			Foreign	512	5,000	8,000	10,000	40,000	63,000
				Supplies	**28,796**	**43,400**	**45,000**	**72,000**	**216,700**	**377,100**
	1201			Stationery and Office Requisites	8,593	12,000	14,000	20,000	55,000	101,000
	1202			Fuel	18,234	29,500	28,300	48,500	121,000	227,300
		002		*Fuel Allowance*	*13,724*	*17,000*	*19,000*	*25,000*	*80,000*	*141,000*
		009		*Fuel for Pool Vehicles*	*4,420*	*12,000*	*9,000*	*23,000*	*40,000*	*84,000*
		010		*Fuel for Other Purposes*	*90*	*500*	*300*	*500*	*1,000*	*2,300*
	1203			Diets and Uniforms	168	300	200	500	700	1,700
		002		*Uniforms*	*168*	*300*	*200*	*500*	*700*	*1,700*
	1205			Other	1,801	1,600	2,500	3,000	40,000	47,100
				Maintenance Expenditure	**10,972**	**16,700**	**17,200**	**27,000**	**91,000**	**151,900**
	1301			Vehicles	9,334	12,000	13,000	20,000	75,000	120,000
	1302			Plant and Machinery	1,259	4,000	3,000	5,000	10,000	22,000
	1303			Buildings and Structures	307	500	500	1,000	3,500	5,500
	1304			Software Maintenance	72	200	700	1,000	2,500	4,400
				Services	**128,025**	**203,100**	**418,700**	**340,000**	**548,300**	**1,510,100**
	1401			Transport	9,804	10,000	11,000	20,000	30,000	71,000
	1402			Postal and Communication	5,099	5,700	7,000	8,000	9,000	29,700
	1403			Electricity and Water	13,745	19,000	22,000	24,000	50,000	115,000
	1404			Rents and Local Taxes	87,802	105,400	120,000	130,000	220,000	575,400
	1405			Cleaning and Janitorial Services	6,434	7,000	7,300	10,000	25,000	49,300
	1407			Security Services	-	11,500	245,000	140,000	200,000	596,500
	1409			Other	5,141	44,500	6,400	8,000	14,300	73,200
		138		*Machinery and Office Equipment Service Agreements*	*251*	*700*	*600*	*1,000*	*1,300*	*3,600*
		139		*Vehicle Insurance*	*2,978*	*1,800*	*2,000*	*2,000*	*3,000*	*8,800*
		140		*Miscellaneous Services Expenditure*	*1,912*	*2,000*	*3,800*	*5,000*	*10,000*	*20,800*
		156		*Strengthening Regulation in regard to Lubricants Industry*	*-*	*40,000*	*-*	*-*	*-*	*40,000*
				Transfers	**148,399**	**140,600**	**66,300**	**91,000**	**143,500**	**441,400**
	1502			Retirement Benefits	115	1,700	300	6,000	8,000	16,000
	1505			Subscriptions and Contributions Fee	147,457	138,000	65,000	80,000	125,000	408,000
	1506			Property Loan Interest to Public Servants	828	900	1,000	5,000	10,500	17,400
				Other Recurrent Expenditure	**47**	**200**	**600**	**3,000**	**8,500**	**12,300**
	1701			Losses and Write Off	2	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	45	200	600	3,000	8,500	12,300
001				**Electricity Bills & Security Lamps at Residencies of MPs**	**3,677**	**-**	**-**	**-**	**-**	**-**
	1409			Other	3,677	-	-	-	-	-
004				**Temporary Illumination, Lighting for Special Occasions**	**19,561**	**30,000**	**30,000**	**33,000**	**56,000**	**149,000**
	1409			Other	19,561	30,000	30,000	33,000	56,000	149,000

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				**Providing relief to people directly affected by the war situation in the Middle East**	**-**	**71,579,700**	**-**	**-**	**-**	**71,579,700**
	1504			Development Subsidies	-	71,579,700	-	-	-	71,579,700
		005		*Providing Subsidy to Fuel Suppliers*	-	*56,579,700*	-	-	-	*56,579,700*
		006		*Providing Subsidies to Electricity Consumers*	-	*15,000,000*	-	-	-	*15,000,000*
012				**Providing Financial Subsidy for NSO to provide relief to Electricity Consumers**	**-**	**17,213,000**	**-**	**-**	**-**	**17,213,000**
	1504			Development Subsidies	-	17,213,000	-	-	-	17,213,000
				Capital Expenditure	**9,500**	**26,000**	**2,041,200**	**2,296,000**	**3,452,000**	**7,815,200**
				Rehabilitation and Improvement of Capital Assets	**1,412**	**8,700**	**12,600**	**33,000**	**55,000**	**109,300**
	2001			Buildings and Structures	482	6,000	7,000	17,000	18,000	48,000
	2002			Plant, Machinery and Equipment	500	1,000	1,200	11,000	18,000	31,200
	2003			Vehicles	430	1,700	4,400	5,000	19,000	30,100
				Acquisition of Capital Assets	**7,115**	**13,300**	**2,023,000**	**2,245,000**	**3,368,000**	**7,649,300**
	2102			Furniture and Office Equipment	261	1,300	5,000	15,000	20,000	41,300
	2103			Plant, Machinery and Equipment	6,854	10,000	16,000	25,000	28,000	79,000
	2104			Buildings and Structures	-	-	2,000,000	2,200,000	3,300,000	7,500,000
	2106			Software Development	-	2,000	2,000	5,000	20,000	29,000
				Capacity Building	**972**	**1,000**	**3,600**	**10,000**	**15,000**	**29,600**
	2401			Staff Training	972	1,000	3,600	10,000	15,000	29,600
007				**Petroleum Sector Development Framework**	**-**	**3,000**	**2,000**	**8,000**	**14,000**	**27,000**
	2507			Research and Development	-	3,000	2,000	8,000	14,000	27,000
				Total Expenditure	**522,096**	**89,452,700**	**2,845,500**	**3,527,000**	**5,491,000**	**101,316,200**
Total Financing					**522,096**	**89,452,700**	**2,845,500**	**3,527,000**	**5,491,000**	**101,316,200**
		Domestic			**522,096**	**89,452,700**	**2,845,500**	**3,527,000**	**5,491,000**	**101,316,200**
11				Domestic Funds	522,096	89,452,700	2,845,500	3,527,000	5,491,000	101,316,200

HEAD - 119 Minister of Energy
2 - Development Activities
03 - Power Generation, Distribution & 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	**6,767,924**	**20,637,500**	**26,581,000**	**37,110,000**	**41,030,000**	**125,358,500**
032				**Accounting for the Foreign Disbursements of CEB Loan (ADB/JICA)**	**3,711,875**	**5,712,400**	**4,900,000**	**6,900,000**	**4,000,000**	**21,512,400**
	2506			Infrastructure Development	3,711,875	5,712,400	4,900,000	6,900,000	4,000,000	21,512,400
			12		*3,711,875*	*5,712,400*	*4,900,000*	*6,900,000*	*4,000,000*	*21,512,400*
033				**Colombo Waste to Energy Power Plant**	**892,937**	**1,100,000**	**1,033,000**	**1,200,000**	**1,200,000**	**4,533,000**
	2202			Development Assistance	892,937	1,100,000	1,033,000	1,200,000	1,200,000	4,533,000
035				**Battery Energy Storage System under Grant of Korean Government**	**717,769**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	717,769	-	-	-	-	-
			13		*717,769*	-	-	-	-	-
036				**Providing Rooftop Solar Power Facility Installation for Government Building, low - Income Households, Religious Places and RO Plants (GOSL/India)**	**272,545**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	272,545	-	-	-	-	-
			13		*222,545*	-	-	-	-	-
			17		*50,000*	-	-	-	-	-
037				**Construction of Hybrid Renewable Energy System in Small Islands - Delft, Analativu, Nainativu, Sri Lanka (India)**	**1,086,191**	**1,887,600**	**1,250,000**	**-**	**-**	**3,137,600**
	2103			Plant, Machinery and Equipment	1,086,191	1,887,600	1,250,000	-	-	3,137,600
			13		*1,086,191*	*1,887,600*	*1,150,000*	-	-	*3,037,600*
			17		-	-	*100,000*	-	-	*100,000*
042				**Expanding the Capacities & Capabilities of the SLAEB**	**50,299**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	50,299	-	-	-	-	-
			13		*43,251*	-	-	-	-	-
			17		*7,048*	-	-	-	-	-
043				**Donation from International Atomic Energy Agency**	**36,308**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	36,308	-	-	-	-	-
			13		*31,308*	-	-	-	-	-
			17		*5,000*	-	-	-	-	-
045				**Kerawalapitiya – Port 2nd Transmission Line Project**	**-**	**5,400,000**	**4,200,000**	**3,000,000**	**6,000,000**	**18,600,000**
	2302			On-Lending	-	5,400,000	4,200,000	3,000,000	6,000,000	18,600,000
			12		-	*5,400,000*	*4,200,000*	*3,000,000*	*6,000,000*	*18,600,000*
048				**New Habarana Kappalthurai Transmission Development Project - CEATP 1 (AIIB)**	**-**	**1,984,000**	**3,300,000**	**3,500,000**	**6,500,000**	**15,284,000**
	2302			On-Lending	-	1,984,000	3,300,000	3,500,000	6,500,000	15,284,000
			12		-	*1,984,000*	*3,300,000*	*3,500,000*	*6,500,000*	*15,284,000*
049				**Sampur Kappalthurai Transmission Development Projects (AIIB)**	**-**	**1,500,000**	**3,100,000**	**3,500,000**	**5,000,000**	**13,100,000**
	2302			On-Lending	-	1,500,000	3,100,000	3,500,000	5,000,000	13,100,000
			12		-	*1,500,000*	*3,100,000*	*3,500,000*	*5,000,000*	*13,100,000*

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
050				**Secure, Affordable, and Sustainable Energy for Sri Lanka**	-	**53,000**	**1,000,000**	**4,400,000**	**4,000,000**	**9,453,000**
	2302			On-Lending	-	53,000	1,000,000	4,400,000	4,000,000	9,453,000
			12		-	*53,000*	*1,000,000*	*4,400,000*	*4,000,000*	*9,453,000*
051				**Rooftop Solar Aggregation and Virtual Net Metering Project**	-	**1,000,000**	**1,000,000**	**3,200,000**	**3,400,000**	**8,600,000**
	2202			Development Assistance	-	1,000,000	1,000,000	3,200,000	3,400,000	8,600,000
			13		-	*1,000,000*	*600,000*	*2,200,000*	*3,000,000*	*6,800,000*
			17		-	-	*400,000*	*1,000,000*	*400,000*	*1,800,000*
052				**Installation of STATCOM at Padukka 220kV GSS**	-	**2,000**	**390,000**	**1,500,000**	**2,000,000**	**3,892,000**
	2302			On-Lending	-	2,000	390,000	1,500,000	2,000,000	3,892,000
			12		-	*2,000*	*390,000*	*1,500,000*	*2,000,000*	*3,892,000*
053				**Development of Northern 400KV Transmission Network**	-	**2,000**	**500,000**	**1,500,000**	**3,800,000**	**5,802,000**
	2302			On-Lending	-	2,000	-	-	-	2,000
			12		-	*2,000*	-	-	-	*2,000*
	2506			Infrastructure Development	-	-	500,000	1,500,000	3,800,000	5,800,000
054				**Obtaining Grant Support for Renewable Energy Admission and Energy Efficiency Enhancement Project**	-	**600,000**	**50,000**	**1,000,000**	**1,500,000**	**3,150,000**
	2202			Development Assistance	-	600,000	50,000	1,000,000	1,500,000	3,150,000
			13		-	*600,000*	*50,000*	*1,000,000*	*1,500,000*	*3,150,000*
056				**Restoration of power supply damaged by Cyclone Ditwah**	-	**1,396,500**	**-**	**-**	**-**	**1,396,500**
	2509			Other	-	1,396,500	-	-	-	1,396,500
057				**Establishment of Four Distribution Control Centers (DCCs) with Advanced Distribution Management System Supported by SCADA & Advanced Metering (ADB)**	-	**-**	**5,130,000**	**6,100,000**	**3,000,000**	**14,230,000**
	2302			On-Lending	-	-	5,130,000	6,100,000	3,000,000	14,230,000
			12		-	-	*5,130,000*	*6,100,000*	*3,000,000*	*14,230,000*
058				**LECO Distribution System Strengthening Project at Negombo Area (ADB)**	-	**-**	**200,000**	**500,000**	**200,000**	**900,000**
	2302			On-Lending	-	-	200,000	500,000	200,000	900,000
			12		-	-	*200,000*	*500,000*	*200,000*	*900,000*
059				**Grant Facility for Project Preparation (GFPP)(WB)**	-	**-**	**300,000**	**650,000**	**400,000**	**1,350,000**
	2507			Research and Development	-	-	300,000	650,000	400,000	1,350,000
			12		-	-	*300,000*	*650,000*	*400,000*	*1,350,000*
060				**Development of a Solar-Powered Integrated EV Super Station in Sri Lanka (Korean)**	-	**-**	**40,000**	**80,000**	**-**	**120,000**
	2103			Plant, Machinery and Equipment	-	-	40,000	80,000	-	120,000
			13		-	-	*40,000*	*80,000*	-	*120,000*
061				**Developing a Comprehensive Drainage Assessment and Preparation of Flood Mitigation Plan for Mannar Island, Sri Lanka (GoSL)**	-	**-**	**110,000**	**-**	**-**	**110,000**
	2507			Research and Development	-	-	110,000	-	-	110,000
062				**Pilot Project on Upgrading and Managing Lighting of Streets, Public Spaces and Monuments in Sri Lanka (GoSL)**	-	**-**	**60,000**	**60,000**	**-**	**120,000**
	2507			Research and Development	-	-	60,000	60,000	-	120,000

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
063				**Feasibility Studies**	**-**	**-**	**18,000**	**20,000**	**30,000**	**68,000**
	2509			Other	-	-	18,000	20,000	30,000	68,000
				Total Expenditure	**6,767,924**	**20,637,500**	**26,581,000**	**37,110,000**	**41,030,000**	**125,358,500**
Total Financing					**6,767,924**	**20,637,500**	**26,581,000**	**37,110,000**	**41,030,000**	**125,358,500**
				Domestic	**954,986**	**2,496,500**	**2,221,000**	**3,780,000**	**5,430,000**	**13,927,500**
		11		Domestic Funds	892,937	2,496,500	1,721,000	2,780,000	5,030,000	12,027,500
		17		Foreign Finance Associated Costs	62,048	-	500,000	1,000,000	400,000	1,900,000
				Foreign	**5,812,938**	**18,141,000**	**24,360,000**	**33,330,000**	**35,600,000**	**111,431,000**
		12		Foreign Loans	3,711,875	14,653,400	22,520,000	30,050,000	31,100,000	98,323,400
		13		Foreign Grants	2,101,064	3,487,600	1,840,000	3,280,000	4,500,000	13,107,600

HEAD - 119 Minister of Energy
2 - Development Activities
07 - Renewable Energy 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	**312,002**	**260,000**	**310,000**	**560,000**	**1,125,000**	**2,255,000**
001				**Sri Lanka Sustainable Energy Authority**	**155,000**	**170,000**	**205,000**	**280,000**	**500,000**	**1,155,000**
	1503			Public Institutions (Personal Emoluments)	140,000	150,000	180,000	240,000	400,000	970,000
	1509			Public Institutions (Other Operational Expenditure)	15,000	20,000	25,000	40,000	100,000	185,000
002				**Sri Lanka Atomic Energy Board**	**50,000**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	50,000	-	-	-	-	-
004				**Sri Lanka Atomic Energy Regulatory Council**	**57,602**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	42,857	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	14,745	-	-	-	-	-
014				**Petroleum Development Authority of Sri Lanka**	**49,400**	**62,000**	**82,000**	**180,000**	**300,000**	**624,000**
	1503			Public Institutions (Personal Emoluments)	15,700	20,000	32,000	80,000	150,000	282,000
	1509			Public Institutions (Other Operational Expenditure)	33,700	42,000	50,000	100,000	150,000	342,000
017				**Establishment of Secretariat for Power Sector Reforms**	**-**	**28,000**	**23,000**	**100,000**	**325,000**	**476,000**
	1503			Public Institutions (Personal Emoluments)	-	8,000	8,000	50,000	200,000	266,000
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	15,000	50,000	125,000	210,000
				Capital Expenditure	**204,618**	**380,000**	**370,000**	**570,000**	**480,000**	**1,800,000**
001				**Sri Lanka Sustainable Energy Authority**	**149,999**	**200,000**	**150,000**	**250,000**	**300,000**	**900,000**
	2201			Public Institutions	149,999	200,000	150,000	250,000	300,000	900,000
002				**Sri Lanka Atomic Energy Board**	**5,650**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	5,650	-	-	-	-	-
004				**Sri Lanka Atomic Energy Regulatory Council**	**6,369**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	6,369	-	-	-	-	-
014				**Petroleum Development Authority of Sri Lanka**	**42,600**	**30,000**	**10,000**	**50,000**	**100,000**	**190,000**
	2201			Public Institutions	42,600	30,000	10,000	50,000	100,000	190,000
017				**Establishment of Secretariat for Power Sector Reforms**	**-**	**50,000**	**10,000**	**50,000**	**80,000**	**190,000**
	2201			Public Institutions	-	50,000	10,000	50,000	80,000	190,000
018				**Partnership for Energy Efficiency Building (PEEB) Project**	**-**	**100,000**	**200,000**	**220,000**	**-**	**520,000**
	2202			Development Assistance	-	100,000	200,000	220,000	-	520,000
		13			-	*100,000*	*178,000*	*170,000*	-	*448,000*
		17			-	-	*22,000*	*50,000*	-	*72,000*
				Total Expenditure	**516,620**	**640,000**	**680,000**	**1,130,000**	**1,605,000**	**4,055,000**
Total Financing					**516,620**	**640,000**	**680,000**	**1,130,000**	**1,605,000**	**4,055,000**
				Domestic	**516,620**	**540,000**	**502,000**	**960,000**	**1,605,000**	**3,607,000**
11				Domestic Funds	516,620	540,000	480,000	910,000	1,605,000	3,535,000
17				Foreign Finance Associated Costs	-	-	22,000	50,000	-	72,000
				Foreign	**-**	**100,000**	**178,000**	**170,000**	**-**	**448,000**
13				Foreign Grants	-	100,000	178,000	170,000	-	448,000

Government Funding Statutory Boards / public Institutions

Petroleum Development Authority of Sri Lanka

Vote : 119-2-07-014 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**92,000**	**92,000**	**92,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**49,400**	**62,000**	**82,000**
1503	*Public Institutions (Personal Emoluments)*	*15,700*	*20,000*	*32,000*
1509	*Public Institutions (Other Operational Expenditure)*	*33,700*	*42,000*	*50,000*
Government Contribution - Capital		**42,600**	**30,000**	**10,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	42,600	30,000	10,000

Sri Lanka Sustainable Energy Authority

Vote : 119-2-07-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**304,998**	**370,000**	**355,000**
Revenue				
Government Contribution - Recurrent		**154,999**	**170,000**	**205,000**
1503	*Public Institutions (Personal Emoluments)*	*139,999*	*150,000*	*180,000*
1509	*Public Institutions (Other Operational Expenditure)*	*15,000*	*20,000*	*25,000*
Government Contribution - Capital		**149,999**	**200,000**	**150,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	149,999	200,000	150,000

Ministry of Housing, Construction and Water Supply

ESTIMATES 2027

Ministry of Housing, Construction and Water Supply

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of housing, construction and water supply and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations based 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

Construction and development of housing complexes for shanty dwellers and low income groups

Promoting investments from Sri Lankans living abroad in affordable housing projects in urban areas

Facilitating provision of affordable housing for residents in low income settlements in Colombo through Government intervention

Developing comprehensive housing projects in urban and semi-urban areas including essential facilities

Revising the relevant laws to address issues related to land ownership for housing development

Establishing standards and norms for government quarters and other buildings

Implementing housing schemes and housing financial grants programmes to service housing needs of people including low income recipients and particular community groups

Providing guidance to rural communities on environmental friendly and cost effective techniques for housing construction

Providing mechanical engineering services to government institutions

Regulation, registration, regularization and standardization of activities in the construction sector in line with relevant rules and regulations and standards

Providing consultancy and regulatory services for the construction industries

Providing training on operation and maintenance of heavy construction equipment

Developing building material industry

Strengthening local construction personnel

Strengthening and safeguarding local small and medium scale subcontractors

Development of basic infrastructure in remote rural areas using appropriate and sustainable technologies

Provision of modern engineering consultancy services to implement construction projects to meet national development goals

Taking necessary measures to provide clean drinking water to all citizens.

Inspecting water supply services, drainage systems and sanitary facilities, formulating and implementing new plans for them and maintaining them

Improvement of water security and urban water supply schemes by coordinating rural tanks and reservoirs and irrigation systems.

Prevention of wastage of water in the drinking water distribution system

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

Maintenance and improvement of water supply projects to ensure the supply of safe drinking water for the rural population

Stabilizing the drinking water supply in rural areas, developing reservoirs

Departments

Department of Buildings

Department of Government Factories

Department of Community Water Supply

Statutory Boards / Public Institutions

Partly or Fully Funded

Construction Industry Development Authority

Self Financing

National Water Supply and Drainage Board

State Engineering Corporation

Engineering Council of Sri Lanka

National Equipment and Machinery Organization

Ocean View Development (Pvt) Ltd

Building Material Corporation Limited

National Housing Development Authority

Construction Guarantee Fund

Ministry of Housing, Construction and Water Supply
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,634,985**	**2,421,440**	**2,800,000**	**4,000,000**	**5,000,000**	**14,221,440**
Personal Emoluments	**1,452,926**	**1,409,640**	**1,596,000**	**2,117,800**	**2,688,800**	**7,812,240**
Salaries and Wages	929,365	982,440	1,108,800	1,626,600	2,030,000	5,747,840
Overtime and Holiday Payments	56,970	68,200	81,500	101,400	149,300	400,400
Other Allowances	466,591	359,000	405,700	389,800	509,500	1,664,000
Travelling Expenses	**38,637**	**66,000**	**73,100**	**116,800**	**138,400**	**394,300**
Domestic	32,528	53,300	56,600	91,300	115,400	316,600
Foreign	6,110	12,700	16,500	25,500	23,000	77,700
Supplies	**127,338**	**157,234**	**220,934**	**349,900**	**374,300**	**1,102,368**
Stationery and Office Requisites	29,590	38,500	43,000	80,500	86,400	248,400
Fuel	92,026	114,184	172,100	256,800	272,700	815,784
Diets and Uniforms	1,060	1,350	1,534	2,100	3,700	8,684
Other	4,662	3,200	4,300	10,500	11,500	29,500
Maintenance Expenditure	**89,098**	**93,314**	**166,330**	**316,750**	**393,900**	**970,294**
Vehicles	60,979	61,314	101,000	165,600	211,300	539,214
Plant and Machinery	13,174	19,800	30,500	70,100	100,700	221,100
Buildings and Structures	9,351	6,000	23,700	51,100	41,100	121,900
Software Maintenance	5,594	6,200	11,130	29,950	40,800	88,080
Services	**544,723**	**522,552**	**570,016**	**871,850**	**1,117,950**	**3,082,368**
Transport	95,738	133,400	130,900	174,000	205,000	643,300
Postal and Communication	26,001	26,716	31,900	45,650	62,200	166,466
Electricity and Water	69,210	75,300	87,000	111,400	121,200	394,900
Rents and Local Taxes	269,158	206,000	217,226	343,500	536,000	1,302,726
Cleaning and Janitorial Services	12,876	20,100	25,400	43,000	38,000	126,500
Security Services	22,159	28,200	35,640	53,200	68,500	185,540
Other	49,581	32,836	41,950	101,100	87,050	262,936
Transfers	**346,751**	**156,750**	**157,800**	**207,800**	**264,700**	**787,050**
Retirement Benefits	1,436	2,000	3,200	1,300	3,500	10,000
Public Institutions (Personal Emoluments)	282,212	150,000	150,000	200,000	254,500	754,500
Property Loan Interest to Public Servants	4,091	4,750	4,600	6,500	6,700	22,550
Public Institutions (Other Operational Expenditure)	59,012	-	-	-	-	-
Other Recurrent Expenditure	**35,512**	**15,950**	**15,820**	**19,100**	**21,950**	**72,820**
Losses and Write Off	35,165	15,009	15,000	16,500	18,150	64,659
Implementation of the Official Languages Policy	347	941	820	2,600	3,800	8,161
Capital Expenditure	**64,798,020**	**70,862,232**	**79,500,000**	**100,000,000**	**112,000,000**	**362,362,232**
Rehabilitation and Improvement of Capital Assets	**826,652**	**1,870,800**	**821,820**	**1,437,000**	**1,862,600**	**5,992,220**
Buildings and Structures	768,273	1,783,600	739,500	1,333,000	1,659,800	5,515,900
Plant, Machinery and Equipment	14,534	22,600	23,620	30,200	36,520	112,940
Vehicles	43,845	64,600	58,700	73,800	166,280	363,380
Acquisition of Capital Assets	**47,184,572**	**45,285,432**	**52,793,330**	**67,464,950**	**70,533,510**	**236,077,222**
Vehicles	5,266	-	-	-	-	-
Furniture and Office Equipment	26,267	37,000	59,070	75,700	87,360	259,130
Plant, Machinery and Equipment	34,806	112,362	128,000	519,500	237,250	997,112
Buildings and Structures	46,603,761	42,199,672	50,656,260	65,889,750	69,443,900	228,189,582
Land and Land Improvements	480,473	2,892,000	1,918,500	970,000	745,000	6,525,500
Software Development	34,000	44,398	31,500	10,000	20,000	105,898
Capital Transfers	**14,403,666**	**19,468,448**	**20,647,550**	**24,112,000**	**26,506,000**	**90,733,998**
Public Institutions	2,673,470	2,286,000	1,075,000	2,446,000	2,846,000	8,653,000
Development Assistance	11,730,196	17,182,448	19,572,550	21,666,000	23,660,000	82,080,998
Acquisition of Financial Assets	**-**	**-**	**5,000,000**	**6,770,000**	**12,856,000**	**24,626,000**
On-Lending	-	-	5,000,000	6,770,000	12,856,000	24,626,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capacity Building	**4,506**	**8,000**	**9,300**	**30,500**	**57,050**	**104,850**
Staff Training	4,506	8,000	9,300	30,500	57,050	104,850
Other Capital Expenditure	**2,378,624**	**4,229,552**	**228,000**	**185,550**	**184,840**	**4,827,942**
Infrastructure Development	112,953	20,000	-	-	-	20,000
Research and Development	2,625	3,000	5,000	10,400	9,840	28,240
Other	2,263,046	4,206,552	223,000	175,150	175,000	4,779,702
Total Expenditure	**67,433,004**	**73,283,672**	**82,300,000**	**104,000,000**	**117,000,000**	**376,583,672**
Total Financing	**67,433,004**	**73,283,672**	**82,300,000**	**104,000,000**	**117,000,000**	**376,583,672**
Domestic	54,230,209	59,209,000	61,205,730	82,317,000	91,289,000	294,020,730
Foreign	13,202,795	14,074,672	21,094,270	21,683,000	25,711,000	82,562,942

Ministry of Housing, Construction and Water Supply
Programme Summary

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
123 -	**Minister of Housing, Construction and Water Supply**						
	Operational Activities	**1,053,085**	**785,000**	**1,109,890**	**1,536,100**	**1,641,150**	**5,072,140**
	Recurrent Expenditure	971,074	692,000	876,270	1,241,000	1,348,550	4,157,820
	Capital Expenditure	82,011	93,000	233,620	295,100	292,600	914,320
	Development Activities	**63,787,507**	**67,647,672**	**76,613,810**	**94,976,900**	**104,394,400**	**343,632,782**
	Recurrent Expenditure	341,223	150,000	150,000	200,000	254,500	754,500
	Capital Expenditure	63,446,283	67,497,672	76,463,810	94,776,900	104,139,900	342,878,282
	Total Expenditure	**64,840,592**	**68,432,672**	**77,723,700**	**96,513,000**	**106,035,550**	**348,704,922**
	Recurrent Expenditure	1,312,297	842,000	1,026,270	1,441,000	1,603,050	4,912,320
	Capital Expenditure	63,528,294	67,590,672	76,697,430	95,072,000	104,432,500	343,792,602
309 -	**Department of Buildings**						
	Operational Activities	**182,155**	**216,000**	**245,660**	**399,900**	**701,400**	**1,562,960**
	Recurrent Expenditure	175,222	204,000	224,460	319,900	584,900	1,333,260
	Capital Expenditure	6,933	12,000	21,200	80,000	116,500	229,700
	Development Activities	**519,942**	**582,000**	**617,240**	**1,415,000**	**1,579,400**	**4,193,640**
	Recurrent Expenditure	450,022	508,440	574,870	697,000	819,400	2,599,710
	Capital Expenditure	69,920	73,560	42,370	718,000	760,000	1,593,930
	Total Expenditure	**702,097**	**798,000**	**862,900**	**1,814,900**	**2,280,800**	**5,756,600**
	Recurrent Expenditure	625,244	712,440	799,330	1,016,900	1,404,300	3,932,970
	Capital Expenditure	76,853	85,560	63,570	798,000	876,500	1,823,630
310 -	**Department of Government Factories**						
	Development Activities	**262,928**	**413,000**	**434,500**	**629,200**	**733,150**	**2,209,850**
	Recurrent Expenditure	197,740	227,000	261,500	409,200	491,150	1,388,850
	Capital Expenditure	65,188	186,000	173,000	220,000	242,000	821,000
	Total Expenditure	**262,928**	**413,000**	**434,500**	**629,200**	**733,150**	**2,209,850**
332 -	**Department of National Community Water Supply**						
	Operational Activities	**1,627,387**	**3,640,000**	**3,278,900**	**5,042,900**	**7,950,500**	**19,912,300**
	Recurrent Expenditure	499,702	640,000	712,900	1,132,900	1,501,500	3,987,300
	Capital Expenditure	1,127,685	3,000,000	2,566,000	3,910,000	6,449,000	15,925,000
	Total Expenditure	**1,627,387**	**3,640,000**	**3,278,900**	**5,042,900**	**7,950,500**	**19,912,300**
	Grand Total	**67,433,004**	**73,283,672**	**82,300,000**	**104,000,000**	**117,000,000**	**376,583,672**
	Total Recurrent	**2,634,985**	**2,421,440**	**2,800,000**	**4,000,000**	**5,000,000**	**14,221,440**
	Total Capital	**64,798,020**	**70,862,232**	**79,500,000**	**100,000,000**	**112,000,000**	**362,362,232**

Head 123 - Minister of Housing, Construction and Water Supply
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,312,297**	**842,000**	**1,026,270**	**1,441,000**	**1,603,050**	**4,912,320**
Personal Emoluments	**542,635**	**363,000**	**407,000**	**476,000**	**548,800**	**1,794,800**
Salaries and Wages	350,103	250,000	287,000	425,000	500,000	1,462,000
Overtime and Holiday Payments	22,820	21,000	25,000	32,000	33,300	111,300
Other Allowances	169,711	92,000	95,000	19,000	15,500	221,500
Travelling Expenses	**6,450**	**13,500**	**17,800**	**20,700**	**22,300**	**74,300**
Domestic	2,725	6,000	8,300	14,000	15,400	43,700
Foreign	3,725	7,500	9,500	6,700	6,900	30,600
Supplies	**64,484**	**68,834**	**119,100**	**165,000**	**182,400**	**535,334**
Stationery and Office Requisites	8,960	12,000	15,000	29,000	30,400	86,400
Fuel	52,024	55,484	101,600	131,000	146,500	434,584
Diets and Uniforms	200	350	500	-	-	850
Other	3,300	1,000	2,000	5,000	5,500	13,500
Maintenance Expenditure	**45,699**	**53,200**	**95,200**	**172,000**	**147,600**	**468,000**
Vehicles	40,414	42,000	67,000	97,000	100,000	306,000
Plant and Machinery	4,731	9,300	14,900	38,000	38,000	100,200
Buildings and Structures	547	1,700	13,000	35,000	8,200	57,900
Software Maintenance	8	200	300	2,000	1,400	3,900
Services	**308,871**	**189,716**	**232,000**	**403,000**	**439,950**	**1,264,666**
Transport	15,939	14,900	17,100	28,000	38,000	98,000
Postal and Communication	12,958	9,716	11,100	16,000	22,300	59,116
Electricity and Water	50,245	46,800	55,500	64,000	69,400	235,700
Rents and Local Taxes	191,232	97,000	120,000	250,000	250,000	717,000
Cleaning and Janitorial Services	2,334	7,500	10,000	15,000	15,000	47,500
Security Services	1,717	3,000	3,500	7,700	13,000	27,200
Other	34,446	10,800	14,800	22,300	32,250	80,150
Transfers	**344,158**	**153,500**	**154,900**	**203,300**	**260,000**	**771,700**
Retirement Benefits	1,436	2,000	3,200	1,300	3,500	10,000
Public Institutions (Personal Emoluments)	282,212	150,000	150,000	200,000	254,500	754,500
Property Loan Interest to Public Servants	1,499	1,500	1,700	2,000	2,000	7,200
Public Institutions (Other Operational Expenditure)	59,012	-	-	-	-	-
Other Recurrent Expenditure	**-**	**250**	**270**	**1,000**	**2,000**	**3,520**
Implementation of the Official Languages Policy	-	250	270	1,000	2,000	3,520
Capital Expenditure	**63,528,294**	**67,590,672**	**76,697,430**	**95,072,000**	**104,432,500**	**343,792,602**
Rehabilitation and Improvement of Capital Assets	**737,603**	**1,226,800**	**451,620**	**224,000**	**220,600**	**2,123,020**
Buildings and Structures	707,777	1,185,600	411,000	178,000	173,000	1,947,600
Plant, Machinery and Equipment	263	2,600	2,620	5,000	5,000	15,220
Vehicles	29,564	38,600	38,000	41,000	42,600	160,200
Acquisition of Capital Assets	**46,011,381**	**42,669,872**	**50,376,260**	**63,793,850**	**64,679,900**	**221,519,882**
Vehicles	5,266	-	-	-	-	-
Furniture and Office Equipment	20,024	27,000	45,000	51,100	51,600	174,700
Plant, Machinery and Equipment	36	18,200	16,000	19,000	19,400	72,600
Buildings and Structures	45,482,082	39,699,672	48,369,260	62,763,750	63,893,900	214,726,582
Land and Land Improvements	478,973	2,890,000	1,915,000	960,000	715,000	6,480,000
Software Development	25,000	35,000	31,000	-	-	66,000
Capital Transfers	**14,402,666**	**19,466,448**	**20,645,550**	**24,108,000**	**26,500,000**	**90,719,998**
Public Institutions	2,673,470	2,286,000	1,075,000	2,446,000	2,846,000	8,653,000
Development Assistance	11,729,196	17,180,448	19,570,550	21,662,000	23,654,000	82,066,998
Acquisition of Financial Assets	**-**	**-**	**5,000,000**	**6,770,000**	**12,856,000**	**24,626,000**
On-Lending	-	-	5,000,000	6,770,000	12,856,000	24,626,000
Capacity Building	**645**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
Staff Training	645	1,000	1,000	1,000	1,000	4,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**2,375,999**	**4,226,552**	**223,000**	**175,150**	**175,000**	**4,799,702**
Infrastructure Development	112,953	20,000	-	-	-	20,000
Other	2,263,046	4,206,552	223,000	175,150	175,000	4,779,702
Total Expenditure	**64,840,592**	**68,432,672**	**77,723,700**	**96,513,000**	**106,035,550**	**348,704,922**
Total Financing	**64,840,592**	**68,432,672**	**77,723,700**	**96,513,000**	**106,035,550**	**348,704,922**
Domestic	51,638,797	54,360,000	56,629,430	74,830,000	80,324,550	266,143,980
Foreign	13,201,795	14,072,672	21,094,270	21,683,000	25,711,000	82,560,942

Employment Profile

Category	Approved	Actual
Senior Level	**84**	**44**
Tertiary Level	**8**	**3**
Secondary Level	**278**	**207**
Primary Level	**107**	**55**
Other (Casual/Temporary/Contract etc.)	**37**	**36**
Total	**514**	**345**

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

HEAD - 123 Minister of Housing, Construction and Water Supply
1 - Operational Activities
01 - Minister's Office

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	**50,507**	**80,000**	**113,250**	**132,700**	**149,450**	**475,400**
			Personal Emoluments	**25,921**	**35,000**	**45,000**	**51,000**	**46,000**	**177,000**
	1001		Salaries and Wages	16,363	20,000	27,000	30,000	30,000	107,000
	1002		Overtime and Holiday Payments	3,662	8,000	10,000	12,000	12,500	42,500
	1003		Other Allowances	5,896	7,000	8,000	9,000	3,500	27,500
			Travelling Expenses	**912**	**4,500**	**6,800**	**4,500**	**5,500**	**21,300**
	1101		Domestic	875	2,000	3,300	4,000	5,000	14,300
	1102		Foreign	37	2,500	3,500	500	500	7,000
			Supplies	**13,111**	**17,400**	**25,700**	**26,000**	**26,700**	**95,800**
	1201		Stationery and Office Requisites	167	2,000	4,000	5,000	5,200	16,200
	1202		Fuel	12,941	15,200	21,400	21,000	21,500	79,100
		002	*Fuel Allowance*	*12,831*	*15,000*	*21,000*	*20,000*	*20,000*	*76,000*
		010	*Fuel for Other Purposes*	*110*	*200*	*400*	*1,000*	*1,500*	*3,100*
	1203		Diets and Uniforms	4	200	300	-	-	500
		002	*Uniforms*	*4*	*200*	*300*	-	-	*500*
			Maintenance Expenditure	**6,652**	**14,500**	**20,550**	**34,000**	**38,200**	**107,250**
	1301		Vehicles	6,403	12,000	15,000	23,000	25,000	75,000
	1302		Plant and Machinery	250	2,300	4,550	8,000	8,000	22,850
	1303		Buildings and Structures	-	200	1,000	3,000	5,200	9,400
			Services	**2,474**	**6,600**	**12,000**	**15,900**	**29,550**	**64,050**
	1401		Transport	150	2,400	4,600	5,000	8,000	20,000
	1402		Postal and Communication	2,114	1,600	2,100	4,000	7,300	15,000
	1403		Electricity and Water	-	1,800	2,500	4,000	8,700	17,000
	1409		Other	210	800	2,800	2,900	5,550	12,050
		138	*Machinery and Office Equipment Service Agreements*	-	*300*	*1,000*	*1,100*	*1,150*	*3,550*
		140	*Miscellaneous Services Expenditure*	*210*	*500*	*1,800*	*1,800*	*4,400*	*8,500*
			Transfers	**1,436**	**2,000**	**3,200**	**1,300**	**3,500**	**10,000**
	1502		Retirement Benefits	1,436	2,000	3,200	1,300	3,500	10,000
			Capital Expenditure	**6,296**	**13,000**	**22,620**	**30,100**	**31,600**	**97,320**
			Rehabilitation and Improvement of Capital Assets	**347**	**11,800**	**11,620**	**28,000**	**28,600**	**80,020**
	2001		Buildings and Structures	-	600	1,000	13,000	13,000	27,600
	2002		Plant, Machinery and Equipment	138	600	620	3,000	3,000	7,220
	2003		Vehicles	210	10,600	10,000	12,000	12,600	45,200
			Acquisition of Capital Assets	**5,948**	**1,200**	**11,000**	**2,100**	**3,000**	**17,300**
	2102		Furniture and Office Equipment	5,948	1,000	10,000	1,100	1,600	13,700
	2103		Plant, Machinery and Equipment	-	200	1,000	1,000	1,400	3,600
			Total Expenditure	**56,803**	**93,000**	**135,870**	**162,800**	**181,050**	**572,720**
Total Financing				**56,803**	**93,000**	**135,870**	**162,800**	**181,050**	**572,720**
			Domestic	**56,803**	**93,000**	**135,870**	**162,800**	**181,050**	**572,720**
11			Domestic Funds	56,803	93,000	135,870	162,800	181,050	572,720

HEAD - 123 Minister of Housing, Construction and Water Supply
1 - Operational Activities
02 - Administration & Establishments 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	**780,950**	**612,000**	**763,020**	**1,108,300**	**1,199,100**	**3,682,420**
				Personal Emoluments	**427,447**	**328,000**	**362,000**	**425,000**	**502,800**	**1,617,800**
	1001			Salaries and Wages	275,709	230,000	260,000	395,000	470,000	1,355,000
	1002			Overtime and Holiday Payments	16,868	13,000	15,000	20,000	20,800	68,800
	1003			Other Allowances	134,870	85,000	87,000	10,000	12,000	194,000
				Travelling Expenses	**4,517**	**9,000**	**11,000**	**16,200**	**16,800**	**53,000**
	1101			Domestic	1,607	4,000	5,000	10,000	10,400	29,400
	1102			Foreign	2,910	5,000	6,000	6,200	6,400	23,600
				Supplies	**41,016**	**51,434**	**93,400**	**139,000**	**155,700**	**439,534**
	1201			Stationery and Office Requisites	7,295	10,000	11,000	24,000	25,200	70,200
	1202			Fuel	30,594	40,284	80,200	110,000	125,000	355,484
		002		*Fuel Allowance*	*17,867*	*15,000*	*21,000*	*30,000*	*35,000*	*101,000*
		009		*Fuel for Pool Vehicles*	*12,727*	*24,684*	*42,000*	*50,000*	*60,000*	*176,684*
		010		*Fuel for Other Purposes*	-	*600*	*17,200*	*30,000*	*30,000*	*77,800*
	1203			Diets and Uniforms	164	150	200	-	-	350
		002		*Uniforms*	*164*	*150*	*200*	-	-	*350*
	1205			Other	2,964	1,000	2,000	5,000	5,500	13,500
				Maintenance Expenditure	**32,994**	**38,700**	**74,650**	**138,000**	**109,400**	**360,750**
	1301			Vehicles	28,643	30,000	52,000	74,000	75,000	231,000
	1302			Plant and Machinery	3,865	7,000	10,350	30,000	30,000	77,350
	1303			Buildings and Structures	479	1,500	12,000	32,000	3,000	48,500
	1304			Software Maintenance	8	200	300	2,000	1,400	3,900
				Services	**273,737**	**183,116**	**220,000**	**387,100**	**410,400**	**1,200,616**
	1401			Transport	10,402	12,500	12,500	23,000	30,000	78,000
	1402			Postal and Communication	8,769	8,116	9,000	12,000	15,000	44,116
	1403			Electricity and Water	43,189	45,000	53,000	60,000	60,700	218,700
	1404			Rents and Local Taxes	178,594	97,000	120,000	250,000	250,000	717,000
	1405			Cleaning and Janitorial Services	-	7,500	10,000	15,000	15,000	47,500
	1407			Security Services	-	3,000	3,500	7,700	13,000	27,200
	1409			Other	32,783	10,000	12,000	19,400	26,700	68,100
		138		*Machinery and Office Equipment Service Agreements*	*1,180*	*3,000*	*3,500*	*5,600*	*8,700*	*20,800*
		139		*Vehicle Insurance*	*825*	*4,000*	*4,500*	*6,600*	*8,700*	*23,800*
		140		*Miscellaneous Services Expenditure*	*30,778*	*3,000*	*4,000*	*7,200*	*9,300*	*23,500*
				Transfers	**1,238**	**1,500**	**1,700**	**2,000**	**2,000**	**7,200**
	1506			Property Loan Interest to Public Servants	1,238	1,500	1,700	2,000	2,000	7,200
				Other Recurrent Expenditure	**-**	**250**	**270**	**1,000**	**2,000**	**3,520**
	1703			Implementation of the Official Languages Policy	-	250	270	1,000	2,000	3,520
				Capital Expenditure	**67,884**	**80,000**	**211,000**	**265,000**	**261,000**	**817,000**
				Rehabilitation and Improvement of Capital Assets	**48,029**	**35,000**	**160,000**	**196,000**	**192,000**	**583,000**
	2001			Buildings and Structures	26,213	5,000	130,000	165,000	160,000	460,000
	2002			Plant, Machinery and Equipment	125	2,000	2,000	2,000	2,000	8,000
	2003			Vehicles	21,691	28,000	28,000	29,000	30,000	115,000
				Acquisition of Capital Assets	**19,378**	**44,000**	**50,000**	**68,000**	**68,000**	**230,000**
	2101			Vehicles	5,266	-	-	-	-	-
	2102			Furniture and Office Equipment	14,076	26,000	35,000	50,000	50,000	161,000
	2103			Plant, Machinery and Equipment	36	18,000	15,000	18,000	18,000	69,000
				Capacity Building	**477**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2401			Staff Training	477	1,000	1,000	1,000	1,000	4,000
				Total Expenditure	**848,834**	**692,000**	**974,020**	**1,373,300**	**1,460,100**	**4,499,420**
Total Financing					**848,834**	**692,000**	**974,020**	**1,373,300**	**1,460,100**	**4,499,420**
				Domestic	**848,834**	**692,000**	**974,020**	**1,373,300**	**1,460,100**	**4,499,420**
11				Domestic Funds	848,834	692,000	974,020	1,373,300	1,460,100	4,499,420

HEAD - 123 Minister of Housing, Construction and Water Supply
1 - Operational Activities
21 - Administration & Establishment Services (Water supply)

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	**139,616**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**89,266**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	58,032	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,290	-	-	-	-	-
	1003			Other Allowances	28,945	-	-	-	-	-
				Travelling Expenses	**1,021**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	243	-	-	-	-	-
	1102			Foreign	778	-	-	-	-	-
				Supplies	**10,356**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	1,499	-	-	-	-	-
	1202			Fuel	8,488	-	-	-	-	-
		002		*Fuel Allowance*	*5,379*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*3,109*	-	-	-	-	-
	1203			Diets and Uniforms	32	-	-	-	-	-
		002		*Uniforms*	*32*	-	-	-	-	-
	1205			Other	336	-	-	-	-	-
				Maintenance Expenditure	**6,053**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	5,368	-	-	-	-	-
	1302			Plant and Machinery	616	-	-	-	-	-
	1303			Buildings and Structures	68	-	-	-	-	-
				Services	**32,660**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	5,388	-	-	-	-	-
	1402			Postal and Communication	2,076	-	-	-	-	-
	1403			Electricity and Water	7,056	-	-	-	-	-
	1404			Rents and Local Taxes	12,638	-	-	-	-	-
	1405			Cleaning and Janitorial Services	2,334	-	-	-	-	-
	1407			Security Services	1,717	-	-	-	-	-
	1409			Other	1,452	-	-	-	-	-
		139		*Vehicle Insurance*	*1,452*	-	-	-	-	-
				Transfers	**261**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	261	-	-	-	-	-
				Capital Expenditure	**7,831**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**7,663**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	7,663	-	-	-	-	-
				Capacity Building	**168**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	168	-	-	-	-	-
				Total Expenditure	**147,448**	**-**	**-**	**-**	**-**	**-**
Total Financing					**147,448**	**-**	**-**	**-**	**-**	**-**
				Domestic	**147,448**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	147,448	-	-	-	-	-

HEAD - 123 Minister of Housing, Construction and Water Supply
2 - Development Activities
07 - Urban 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	**191,223**	**-**	**-**	**-**	**-**	**-**
001				**Urban Settlement Development Authority**	**191,223**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	132,212	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	59,012	-	-	-	-	-
				Capital Expenditure	**13,221,400**	**-**	**-**	**-**	**-**	**-**
001				**Urban Settlement Development Authority**	**21,520**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	21,520	-	-	-	-	-
004				**Metro Colombo Urban Development Project-(GOSL-World Bank)**	**23,426**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	23,426	-	-	-	-	-
			17	*23,426*	-	-	-	-	-	-
019				**Development of Strategic Cities-Jaffna -(GOSL-World Bank)**	**5,745**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	5,745	-	-	-	-	-
			17	*5,745*	-	-	-	-	-	-
020				**Development of Strategic Cities-Anuradhapura -(GOSL-AFD)**	**436,229**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	436,225	-	-	-	-	-
	2506			Infrastructure Development	4	-	-	-	-	-
			12	*4*	-	-	-	-	-	-
029				**Urban Regeneration Programme**	**11,003,359**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	11,003,360	-	-	-	-	-
					7,699,673	-	-	-	-	-
			12	*2,992,832*	-	-	-	-	-	-
			17	*310,855*	-	-	-	-	-	-
044				**Light Rail Transit System Project (GOSL-JICA)**	**81**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	81	-	-	-	-	-
			12	*81*	-	-	-	-	-	-
048				**Improvement of Road Infrastructure in the Homagama Region (Tech City)**	**352,795**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	352,795	-	-	-	-	-
049				**Reconstruction of Jaffna Town Hall**	**369,845**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	369,845	-	-	-	-	-
050				**Siyak Nagara / Urban Infrastructure & Township Development Programm**	**712,499**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	712,499	-	-	-	-	-
052				**Compensation for the Land Acquisition of Projects,Implemented by NHDA**	**71,935**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	71,935	-	-	-	-	-
053				**Development of Training Infrastructure at Operator Training Center at Galkulma**	**45,747**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	45,747	-	-	-	-	-

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
056				**Preparation of a Master Plan for Development Eastern & Western Provinces and Hambanthota**	**30,971**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	30,971	-	-	-	-	-
057				**Sustainable Tourism Development Project (GOSL/ADB)-SUDP**	**1,802**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	1,802	-	-	-	-	-
			17		*1,802*	-	-	-	-	-
063				**Tourism Promotion and City Branding**	**52,055**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	52,055	-	-	-	-	-
066				**Hambanthota Costal Park and Sribopura Commercial Development Project**	**93,391**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	93,391	-	-	-	-	-
				Total Expenditure	**13,412,623**	**-**	**-**	**-**	**-**	**-**
Total Financing					**13,412,623**	**-**	**-**	**-**	**-**	**-**
				Domestic	**10,419,707**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	10,077,879	-	-	-	-	-
17				Foreign Finance Associated Costs	341,828	-	-	-	-	-
				Foreign	**2,992,916**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	2,992,916	-	-	-	-	-

HEAD - 123 Minister of Housing, Construction and Water Supply
2 - Development Activities
15 - Housing 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	**150,000**	**150,000**	**150,000**	**200,000**	**254,500**	**754,500**
001				**Construction Industry Development Authority**	**150,000**	**150,000**	**150,000**	**200,000**	**254,500**	**754,500**
	1503			Public Institutions (Personal Emoluments)	150,000	150,000	150,000	200,000	254,500	754,500
				Capital Expenditure	**11,891,018**	**18,604,000**	**24,311,550**	**23,371,150**	**23,352,000**	**89,638,700**
				Acquisition of Capital Assets	**25,000**	**35,000**	**-**	**-**	**-**	**35,000**
	2106			Software Development	25,000	35,000	-	-	-	35,000
001				**Construction Industry Development Authority**	**36,000**	**66,000**	**106,000**	**96,000**	**96,000**	**364,000**
	2106			Software Development	-	-	31,000	-	-	31,000
	2201			Public Institutions	36,000	66,000	75,000	96,000	96,000	333,000
		022		*Maintenance & Rehabilitation of Training Centers*	*20,000*	*50,000*	*60,000*	*80,000*	*80,000*	*270,000*
		023		*Training of Construction Equipment Mechanics*	*16,000*	*16,000*	*15,000*	*16,000*	*16,000*	*63,000*
005				**Renovation of Housing Scheme**	**277,059**	**500,000**	**280,000**	**-**	**-**	**780,000**
	2001			Buildings and Structures	277,059	500,000	280,000	-	-	780,000
006				**Implementation of UN Habitat Programme**	**3,602**	**3,000**	**5,000**	**5,150**	**5,000**	**18,150**
	2509			Other	3,602	3,000	5,000	5,150	5,000	18,150
007				**Middle Income Housing Project**	**14,573**	**20,000**	**-**	**-**	**-**	**20,000**
	2506			Infrastructure Development	14,573	20,000	-	-	-	20,000
008				**Resettlement / Permanent Houses for the Conflict Affected Families**	**3,304,546**	**5,000,000**	**-**	**-**	**-**	**5,000,000**
	2202			Development Assistance	2,468,373	4,854,448	-	-	-	4,854,448
	2509			Other	836,174	145,552	-	-	-	145,552
009				**"Samata Niwahana" Housing Programme (obata geyak ratata hetak)**	**4,120,000**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	4,120,000	-	-	-	-	-
010				**Construction of houses in Sobitha Thero Village in Anuradhapura - Indian Grant**	**276,595**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	276,596	-	-	-	-	-
		13			*231,798*	-	-	-	-	-
		17			*44,798*	-	-	-	-	-
011				**Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka**	**4,055**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	4,055	-	-	-	-	-
		13			*1,055*	-	-	-	-	-
		17			*3,000*	-	-	-	-	-
012				**Housing project (600 houses) in Southern Province-2017**	**2,865**	**343,000**	**119,000**	**-**	**-**	**462,000**
	2202			Development Assistance	2,865	343,000	119,000	-	-	462,000
		13			*2,865*	*245,000*	*73,000*	-	-	*318,000*
		17			-	*98,000*	*46,000*	-	-	*144,000*

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
013				**Housing project (600 houses) in Nothern Province of Sri Lanka-2019**	**7,600**	**246,000**	**-**	**-**	**-**	**246,000**
	2202			Development Assistance	7,600	246,000	-	-	-	246,000
			13		*4,300*	*194,000*	-	-	-	*194,000*
			17		*3,300*	*52,000*	-	-	-	*52,000*
014				**Housing project phase II (600 houses) in Southern Province -2019**	**3,700**	**431,000**	**189,550**	**-**	**-**	**620,550**
	2202			Development Assistance	3,700	431,000	189,550	-	-	620,550
			13		*3,700*	*355,000*	*151,400*	-	-	*506,400*
			17		-	*76,000*	*38,150*	-	-	*114,150*
064				**Sanitary facilities for the persons with differently abled**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2202			Development Assistance	-	500,000	-	-	-	500,000
075				**Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people**	**3,365,550**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	3,365,550	-	-	-	-	-
			13		*3,202,431*	-	-	-	-	-
			17		*163,119*	-	-	-	-	-
080				**Training of 500 Rehabilitations as Bachoe Loader Operators**	**593**	**4,000**	**-**	**-**	**-**	**4,000**
	2509			Other	593	4,000	-	-	-	4,000
082				**"Kadurata Dashakaya" Integrated Village Development Program**	**17,149**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	17,149	-	-	-	-	-
083				**Construction of 300 Low cost Housing Units in Mannar**	**27,626**	**285,000**	**100,000**	**-**	**-**	**385,000**
	2202			Development Assistance	27,626	285,000	100,000	-	-	385,000
			13		*23,412*	*233,000*	*75,000*	-	-	*308,000*
			17		*4,214*	*52,000*	*25,000*	-	-	*77,000*
084				**Essential Maintenance of Government Housing Schemes**	**404,505**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	404,505	-	-	-	-	-
085				**"Thamangema Thenak -Lassana Jiwithayak" Housing grant programme for Poor and Low income homeless families**	**-**	**10,200,000**	**13,000,000**	**14,020,000**	**15,000,000**	**52,220,000**
	2202			Development Assistance	-	10,200,000	13,000,000	14,020,000	15,000,000	52,220,000
086				**Strengthning Institutional framework for construction equipment operator training center**	**-**	**100,000**	**90,000**	**-**	**-**	**190,000**
	2104			Buildings and Structures	-	100,000	90,000	-	-	190,000
088				**Renovation of building common amenities and sewerage systems of old housing schemes constructed by NHDA for low income families**	**-**	**680,000**	**-**	**-**	**-**	**680,000**
	2001			Buildings and Structures	-	680,000	-	-	-	680,000
089				**Compensation for the Land Acquisition of Projects,Implemented by NHDA**	**-**	**2,000**	**2,000**	**10,000**	**10,000**	**24,000**
	2202			Development Assistance	-	2,000	2,000	10,000	10,000	24,000

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
090				**Development of Training Infrastructure at Operator Training Center at Galkulma**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2104			Buildings and Structures	-	30,000	-	-	-	30,000
091				**Programme for Demining**	**-**	**150,000**	**200,000**	**150,000**	**150,000**	**650,000**
	2509			Other	-	150,000	200,000	150,000	150,000	650,000
092				**Pre-Feasibility Studies Related Activities**	**-**	**9,000**	**18,000**	**20,000**	**20,000**	**67,000**
	2509			Other	-	9,000	18,000	20,000	20,000	67,000
093				**A pilot project on Establishment and Administration of a National Pool of Construction Craftsmen**	**-**	**-**	**50,000**	**-**	**-**	**50,000**
	2104			Buildings and Structures	-	-	50,000	-	-	50,000
094				**Financial Assistance for the Training of 500 Rehabilitates within five years as Backhoe Loader Operators**	**-**	**-**	**7,000**	**8,000**	**7,000**	**22,000**
	2104			Buildings and Structures	-	-	7,000	8,000	7,000	22,000
095				**Renovation of buildings, common amenities and the Sewerage systems of old housing schemes constructed by NHDA for low income families**	**-**	**-**	**2,000,000**	**-**	**-**	**2,000,000**
	2104			Buildings and Structures	-	-	2,000,000	-	-	2,000,000
096				**Proposed resettlement housing project at Aramaya place.**	**-**	**-**	**2,145,000**	**2,000,000**	**-**	**4,145,000**
	2104			Buildings and Structures	-	-	2,145,000	2,000,000	-	4,145,000
097				**Resettlement / Permanent Houses for the Conflict Affected Families - Phase II**	**-**	**-**	**6,000,000**	**7,062,000**	**8,064,000**	**21,126,000**
	2202			Development Assistance	-	-	6,000,000	7,062,000	8,064,000	21,126,000
				Total Expenditure	**12,041,018**	**18,754,000**	**24,461,550**	**23,571,150**	**23,606,500**	**90,393,200**
Total Financing					**12,041,018**	**18,754,000**	**24,461,550**	**23,571,150**	**23,606,500**	**90,393,200**
				Domestic	**8,571,457**	**17,727,000**	**24,162,150**	**23,571,150**	**23,606,500**	**89,066,800**
11				Domestic Funds	8,353,027	17,449,000	24,053,000	23,571,150	23,606,500	88,679,650
17				Foreign Finance Associated Costs	218,430	278,000	109,150	-	-	387,150
				Foreign	**3,469,561**	**1,027,000**	**299,400**	**-**	**-**	**1,326,400**
13				Foreign Grants	3,469,561	1,027,000	299,400	-	-	1,326,400

HEAD - 123 Minister of Housing, Construction and Water Supply
2 - Development Activities
21 - Waste Management and Environment protection

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
			Capital Expenditure	**3,359,292**	**-**	**-**	**-**	**-**	**-**
003			**Weras Ganga Storm Water Drainage & Environment Improvement Project**	**1,199,654**	**-**	**-**	**-**	**-**	**-**
	2202		Development Assistance	1,199,654	-	-	-	-	-
005			**Oliyamulla Storm water Drainage and Enviroronment**	**216,939**	**-**	**-**	**-**	**-**	**-**
	2104		Buildings and Structures	186,939	-	-	-	-	-
	2509		Other	30,000	-	-	-	-	-
006			**kolonnawa Storm water Drainage and Enviroronment**	**361,926**	**-**	**-**	**-**	**-**	**-**
	2104		Buildings and Structures	292,028	-	-	-	-	-
	2509		Other	69,898	-	-	-	-	-
009			**Metro Colombo Solid Waste Management Project**	**119,482**	**-**	**-**	**-**	**-**	**-**
	2104		Buildings and Structures	119,482	-	-	-	-	-
011			**Programme for Demining**	**67,989**	**-**	**-**	**-**	**-**	**-**
	2509		Other	67,989	-	-	-	-	-
014			**Operation and Maintenance of Storm Water Pumping Stations in Colombo and Suburbs**	**265,727**	**-**	**-**	**-**	**-**	**-**
	2509		Other	265,727	-	-	-	-	-
015			**Preparedness and Emergency Response for flood disaster**	**61,016**	**-**	**-**	**-**	**-**	**-**
	2509		Other	61,016	-	-	-	-	-
016			**Maintenance and rehabilitation of existing canals, lakes, wetlands and walkways**	**839,261**	**-**	**-**	**-**	**-**	**-**
	2509		Other	839,261	-	-	-	-	-
017			**Drainage Design & implementation and Environment protection Activities**	**201,510**	**-**	**-**	**-**	**-**	**-**
	2104		Buildings and Structures	138,510	-	-	-	-	-
	2509		Other	63,000	-	-	-	-	-
018			**Implementing Solid Waste Disposal Mechanism in Anuradapura Municipal Council Area**	**25,787**	**-**	**-**	**-**	**-**	**-**
	2509		Other	25,787	-	-	-	-	-
			Total Expenditure	**3,359,292**	**-**	**-**	**-**	**-**	**-**
Total Financing				**3,359,292**	**-**	**-**	**-**	**-**	**-**
			Domestic	**3,359,292**	**-**	**-**	**-**	**-**	**-**
11			Domestic Funds	3,359,292	-	-	-	-	-

HEAD - 123 Minister of Housing, Construction and Water Supply
2 - Development Activities
22 - Water Sector Community Facilitation

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	**3,946,970**	**1,709,000**	**40,000**	**-**	**-**	**1,749,000**
001				**Water Supply and Sanitation Improvement Project (GOSL-WB)**	**3,913,501**	**1,660,000**	**-**	**-**	**-**	**1,660,000**
	2104			Buildings and Structures	3,913,501	1,660,000	-	-	-	1,660,000
					749,925	*1,560,000*	-	-	-	*1,560,000*
			12		*760,976*	-	-	-	-	-
			17		*2,402,600*	*100,000*	-	-	-	*100,000*
002				**China Sri Lanka Joint Research and Demonstration Centre for Water Technology (GOSL/China)**	**25,984**	**43,000**	**40,000**	**-**	**-**	**83,000**
	2202			Development Assistance	25,984	43,000	40,000	-	-	83,000
003				**WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)**	**7,485**	**6,000**	**-**	**-**	**-**	**6,000**
	2202			Development Assistance	7,485	6,000	-	-	-	6,000
			13		*7,485*	*6,000*	-	-	-	*6,000*
				Total Expenditure	**3,946,970**	**1,709,000**	**40,000**	**-**	**-**	**1,749,000**
Total Financing					**3,946,970**	**1,709,000**	**40,000**	**-**	**-**	**1,749,000**
				Domestic	**3,178,509**	**1,703,000**	**40,000**	**-**	**-**	**1,743,000**
			11	Domestic Funds	775,909	1,603,000	40,000	-	-	1,643,000
			17	Foreign Finance Associated Costs	2,402,600	100,000	-	-	-	100,000
				Foreign	**768,461**	**6,000**	**-**	**-**	**-**	**6,000**
			12	Foreign Loans	760,976	-	-	-	-	-
			13	Foreign Grants	7,485	6,000	-	-	-	6,000

HEAD - 123 Minister of Housing, Construction and Water Supply
2 - Development Activities
23 - Emerging Small Townships Water Supply Schemes

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	**1,872,928**	**2,200,000**	**1,000,000**	**2,350,000**	**2,750,000**	**8,300,000**
001				**Inter Provincial Project Programmes**	**1,872,928**	**2,200,000**	**1,000,000**	**2,350,000**	**2,750,000**	**8,300,000**
	2201			Public Institutions	1,872,929	2,200,000	1,000,000	2,350,000	2,750,000	8,300,000
		026		*Utility shifting /replacement owing to accelerated Pradeshiya Sabha Roaa Development Programme*	*111,325*	*200,000*	*500,000*	*1,750,000*	*1,850,000*	*4,300,000*
		028		*Acquiring Lands*	*1,761,604*	*2,000,000*	*500,000*	*600,000*	*900,000*	*4,000,000*
				Total Expenditure	**1,872,928**	**2,200,000**	**1,000,000**	**2,350,000**	**2,750,000**	**8,300,000**
Total Financing					**1,872,928**	**2,200,000**	**1,000,000**	**2,350,000**	**2,750,000**	**8,300,000**
				Domestic	**1,872,928**	**2,200,000**	**1,000,000**	**2,350,000**	**2,750,000**	**8,300,000**
11				Domestic Funds	1,872,928	2,200,000	1,000,000	2,350,000	2,750,000	8,300,000

HEAD - 123 Minister of Housing, Construction and Water Supply
2 - Development Activities
24 - Large Scale Water Supply & Sanitation Schemes

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	**27,939,553**	**39,975,000**	**47,911,570**	**65,908,750**	**75,222,900**	**229,018,220**
003				**Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)**	**5,699,260**	**5,090,000**	**4,053,000**	**2,299,000**	**1,500,000**	**12,942,000**
	2104			Buildings and Structures	5,699,261	5,090,000	4,053,000	2,299,000	1,500,000	12,942,000
			12		*4,742,216*	*4,200,000*	*3,219,500*	*1,833,000*	-	*9,252,500*
			17		*957,045*	*890,000*	*833,500*	*466,000*	*1,500,000*	*3,689,500*
004				**Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)**	**381,672**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	381,671	-	-	-	-	-
			12		*380,839*	-	-	-	-	-
			17		*832*	-	-	-	-	-
005				**Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)**	**463,741**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2104			Buildings and Structures	463,741	2,000,000	-	-	-	2,000,000
					-	*2,000,000*	-	-	-	*2,000,000*
			12		*20,000*	-	-	-	-	-
			17		*443,741*	-	-	-	-	-
007				**Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)**	**1,096,811**	**3,590,000**	**200,000**	**-**	**-**	**3,790,000**
	2104			Buildings and Structures	1,096,811	3,590,000	200,000	-	-	3,790,000
009				**Greater Ruwanwella Water Supply Project (GOSL/ Korea)**	**743,298**	**1,230,000**	**875,000**	**635,000**	**220,000**	**2,960,000**
	2104			Buildings and Structures	372,118	530,000	-	35,000	20,000	585,000
			12		*372,118*	*520,000*	-	-	-	*520,000*
			17		-	*10,000*	-	*35,000*	*20,000*	*65,000*
	2105			Land and Land Improvements	371,180	700,000	875,000	600,000	200,000	2,375,000
010				**Kandy North & Pathadumbara Integrated Water Supply Project- (GOSL/China)**	**12,292,452**	**7,500,000**	**3,000,000**	**1,500,000**	**-**	**12,000,000**
	2104			Buildings and Structures	12,292,452	7,500,000	3,000,000	1,500,000	-	12,000,000
					12,285,600	*7,500,000*	*3,000,000*	*1,500,000*	-	*12,000,000*
			17		*6,852*	-	-	-	-	-
011				**Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)**	**13,939**	**5,390,000**	**6,661,570**	**7,502,000**	**7,635,000**	**27,188,570**
	2104			Buildings and Structures	13,939	5,390,000	6,661,570	7,502,000	7,635,000	27,188,570
			12		*7,782*	*5,290,000*	*6,511,570*	*6,502,000*	*6,635,000*	*24,938,570*
			17		*6,157*	*100,000*	*150,000*	*1,000,000*	*1,000,000*	*2,250,000*
012				**Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)**	**89,770**	**460,000**	**5,595,000**	**8,900,000**	**7,600,000**	**22,555,000**
	2104			Buildings and Structures	89,770	460,000	5,595,000	8,900,000	7,600,000	22,555,000
			12		*89,770*	*430,000*	*5,395,000*	*8,800,000*	*7,500,000*	*22,125,000*
			17		-	*30,000*	*200,000*	*100,000*	*100,000*	*430,000*
013				**Capacity Enhancement & Distribution Expansion (CEDE) Project**	**7,154,163**	**8,500,000**	**10,000,000**	**10,318,000**	**11,047,900**	**39,865,900**
	2104			Buildings and Structures	7,154,163	8,500,000	10,000,000	10,318,000	11,047,900	39,865,900

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
014				**Jaffna Water Supply Project**	**4,447**	**30,000**	**75,000**	**1,068,610**	**1,000,000**	**2,173,610**
	2104			Buildings and Structures	4,447	30,000	75,000	1,068,610	1,000,000	2,173,610
015				**Eppawala, Giribawa, Rajanganaya and Nochchiyagama Integrated Water Supply Project – Phase I**	**-**	**1,000,000**	**4,500,000**	**5,110,000**	**2,211,130**	**12,821,130**
	2104			Buildings and Structures	-	1,000,000	4,500,000	5,110,000	2,211,130	12,821,130
017				**Daduru oya Water Supply Project (Supplementary) -EDCF**	**-**	**10,000**	**60,000**	**2,797,000**	**2,907,000**	**5,774,000**
	2104			Buildings and Structures	-	10,000	60,000	2,797,000	2,907,000	5,774,000
					-	-	*60,000*	*2,797,000*	*2,907,000*	*5,764,000*
			12		-	*10,000*	-	-	-	*10,000*
018				**Climate Resilient Sustainable Water supply and Sanitation Improvement Project (GOSL-ADB)**	**-**	**500,000**	**5,000,000**	**6,770,000**	**12,856,000**	**25,126,000**
	2104			Buildings and Structures	-	500,000	-	-	-	500,000
			12		-	*500,000*	-	-	-	*500,000*
			17		-	-	-	-	-	-
	2302			On-Lending	-	-	5,000,000	6,770,000	12,856,000	24,626,000
			12		-	-	*4,500,000*	*4,330,000*	*11,026,000*	*19,856,000*
			17		-	-	*500,000*	*2,440,000*	*1,830,000*	*4,770,000*
019				**Anamaduwa Integrated Water Supply Project**	**-**	**780,000**	**800,000**	**800,000**	**840,900**	**3,220,900**
	2104			Buildings and Structures	-	780,000	800,000	800,000	840,900	3,220,900
020				**Project for the Restore of Water Supply Infrastructure Damaged by Cyclone 'Ditwa'**	**-**	**3,895,000**	**-**	**-**	**-**	**3,895,000**
	2509			Other	-	3,895,000	-	-	-	3,895,000
021				**Upgrading the Water Supply Facilities in kotte**	**-**	**-**	**200,000**	**500,000**	**1,000,000**	**1,700,000**
	2104			Buildings and Structures	-	-	200,000	500,000	1,000,000	1,700,000
022				**Construction of an Upstream Impounding Reservoir across Maha Oya, in Yatimahana, Kegalle District for Securing Drinking Water Supply**	**-**	**-**	**300,000**	**200,000**	**200,000**	**700,000**
	2104			Buildings and Structures	-	-	300,000	200,000	200,000	700,000
023				**Valachchenai Water Supply Project Phase1**	**-**	**-**	**300,000**	**2,500**	**3,000**	**305,500**
	2104			Buildings and Structures	-	-	300,000	2,500	3,000	305,500
024				**Greater Galle Water Supply Project Stage III - Phase I**	**-**	**-**	**3,000,000**	**2,475,790**	**8,834,870**	**14,310,660**
	2104			Buildings and Structures	-	-	3,000,000	2,475,790	8,834,870	14,310,660
025				**Nainativu Water Supply Project**	**-**	**-**	**50,000**	**50,350**	**-**	**100,350**
	2104			Buildings and Structures	-	-	50,000	50,350	-	100,350
026				**Haldummulla Beragala Water Supply Project**	**-**	**-**	**700,000**	**1,000,000**	**1,050,000**	**2,750,000**
	2104			Buildings and Structures	-	-	700,000	1,000,000	1,050,000	2,750,000
027				**Bingiriya, Udubaddawa & Makadura Pannala & Kuliyapitiya IWSP (Phase 1) (Feasibility Study)**	**-**	**-**	**250,000**	**-**	**-**	**250,000**
	2104			Buildings and Structures	-	-	250,000	-	-	250,000
028				**Improvement of Greater Trincomalee Water Supply Project - Phase 1 (Feasibility Study)**	**-**	**-**	**60,000**	**-**	**-**	**60,000**
	2104			Buildings and Structures	-	-	60,000	-	-	60,000

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
029				**Gampola Jayamalpura Water Supply Project (Feasibility Study)**	**-**	**-**	**80,000**	**-**	**-**	**80,000**
	2104			Buildings and Structures	-	-	80,000	-	-	80,000
030				**National Rural Water Supply Programme (Feasibility Study)**	**-**	**-**	**60,000**	**-**	**-**	**60,000**
	2104			Buildings and Structures	-	-	60,000	-	-	60,000
031				**Non-revenue water reduction and Management Project for the Galle Water Supply Scheme (TA Grant)**	**-**	**-**	**150,000**	**400,000**	**550,000**	**1,100,000**
	2104			Buildings and Structures	-	-	150,000	400,000	550,000	1,100,000
032				**Water Reclamation Connection Enhancement Project**	**-**	**-**	**80,000**	**500,000**	**800,000**	**1,380,000**
	2104			Buildings and Structures	-	-	80,000	500,000	800,000	1,380,000
033				**Upgrading Pelmadulla Water Treatment**	**-**	**-**	**150,000**	**300,000**	**700,000**	**1,150,000**
	2104			Buildings and Structures	-	-	150,000	300,000	700,000	1,150,000
034				**Bandarawela Water Supply Project Phase I & II**	**-**	**-**	**175,000**	**250,000**	**500,000**	**925,000**
	2104			Buildings and Structures	-	-	175,000	250,000	500,000	925,000
035				**Distribution Expansion of Mathugama/Agalawatta area in Kalutara District**	**-**	**-**	**75,000**	**500,000**	**750,000**	**1,325,000**
	2104			Buildings and Structures	-	-	75,000	500,000	750,000	1,325,000
036				**Augmentation of Oddusuddan Water Supply Scheme**	**-**	**-**	**65,000**	**200,000**	**500,000**	**765,000**
	2104			Buildings and Structures	-	-	65,000	200,000	500,000	765,000
037				**Ginigathena, Walapane and Maskeliya Water Supply Schemes (Keerthipura WSP) and Dambulla Water Supply Schemes**	**-**	**-**	**100,000**	**600,000**	**-**	**700,000**
	2104			Buildings and Structures	-	-	100,000	600,000	-	700,000
038				**Pipeline Extension to Serankada in Padiyathalawa**	**-**	**-**	**20,000**	**500,000**	**200,000**	**720,000**
	2104			Buildings and Structures	-	-	20,000	500,000	200,000	720,000
039				**Improvement of Thirukkovil Water Supply Scheme**	**-**	**-**	**12,000**	**300,000**	**200,000**	**512,000**
	2104			Buildings and Structures	-	-	12,000	300,000	200,000	512,000
040				**Improvement to Minneriya Water Treatment Plant & Water Supply Scheme**	**-**	**-**	**30,000**	**200,000**	**700,000**	**930,000**
	2104			Buildings and Structures	-	-	30,000	200,000	700,000	930,000
041				**Capacity Improvement and Distribution Expansion project of Kataragama Water Supply Scheme (Short Term)**	**-**	**-**	**140,000**	**200,000**	**400,000**	**740,000**
	2104			Buildings and Structures	-	-	140,000	200,000	400,000	740,000
042				**Improvement of Avissawella Water Treatment Plant**	**-**	**-**	**45,000**	**700,000**	**700,000**	**1,445,000**
	2104			Buildings and Structures	-	-	45,000	700,000	700,000	1,445,000
043				**Capacity Improvement and Distribution Expansion project of Baddegama Water Supply Scheme**	**-**	**-**	**65,000**	**400,000**	**600,000**	**1,065,000**
	2104			Buildings and Structures	-	-	65,000	400,000	600,000	1,065,000
044				**Improvement to Omanthai Water Supply Project**	**-**	**-**	**35,000**	**800,000**	**-**	**835,000**
	2104			Buildings and Structures	-	-	35,000	800,000	-	835,000

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
045				**Distribution Expansion in Polgahawela, Pothuhera-Alawwa Integrated Water Supply Project**	**-**	**-**	**95,000**	**60,500**	**151,000**	**306,500**
	2104			Buildings and Structures	-	-	95,000	60,500	151,000	306,500
046				**Nattandiya, Wennappuwa, Kakkapalliya, Mawathagama water supply schemes, Lakeside pumps in Kurunegala Water Supply Scheme**	**-**	**-**	**95,000**	**1,300,000**	**1,000,000**	**2,395,000**
	2104			Buildings and Structures	-	-	95,000	1,300,000	1,000,000	2,395,000
047				**Wellawaya Stage II Phase II**	**-**	**-**	**70,000**	**300,000**	**500,000**	**870,000**
	2104			Buildings and Structures	-	-	70,000	300,000	500,000	870,000
048				**Improvement of Dehiattakandiya & Liniyagama Water Supply Scheme**	**-**	**-**	**20,000**	**400,000**	**500,000**	**920,000**
	2104			Buildings and Structures	-	-	20,000	400,000	500,000	920,000
049				**Capacity Improvement in Demodara Water Supply Scheme Extension to Dambagalla, Sirimalgama area of Badulla WSS and Ella Ballaketuwa, Dowa zone after improving the Demodara Distribution system**	**-**	**-**	**175,000**	**500,000**	**1,300,000**	**1,975,000**
	2104			Buildings and Structures	-	-	175,000	500,000	1,300,000	1,975,000
050				**Augmentation of Delft Water Supply Project**	**-**	**-**	**30,000**	**450,000**	**-**	**480,000**
	2104			Buildings and Structures	-	-	30,000	450,000	-	480,000
051				**Dehiattakandiya Water Supply Project**	**-**	**-**	**2,000**	**800,000**	**-**	**802,000**
	2104			Buildings and Structures	-	-	2,000	800,000	-	802,000
052				**Upgrading Muthur Water Treatment Plant capacity at Neelapola**	**-**	**-**	**50,000**	**500,000**	**800,000**	**1,350,000**
	2104			Buildings and Structures	-	-	50,000	500,000	800,000	1,350,000
053				**Zoning Arrangement at Water Supply Schemes in Ampara & Akkaraipattu Region**	**-**	**-**	**25,000**	**700,000**	**500,000**	**1,225,000**
	2104			Buildings and Structures	-	-	25,000	700,000	500,000	1,225,000
054				**Increase Service Coverage in Unnachchai & Surrounding area**	**-**	**-**	**18,000**	**600,000**	**500,000**	**1,118,000**
	2104			Buildings and Structures	-	-	18,000	600,000	500,000	1,118,000
055				**Improvement of Bangalawadiya Water Treatment Plant at Samanthurai**	**-**	**-**	**5,000**	**500,000**	**200,000**	**705,000**
	2104			Buildings and Structures	-	-	5,000	500,000	200,000	705,000
056				**Augmentation of Tissawewa Water Treatment Plant**	**-**	**-**	**70,000**	**500,000**	**1,300,000**	**1,870,000**
	2104			Buildings and Structures	-	-	70,000	500,000	1,300,000	1,870,000
057				**Ground water source development in Mannar & Kilinochchi**	**-**	**-**	**45,000**	**500,000**	**1,936,100**	**2,481,100**
	2104			Buildings and Structures	-	-	45,000	500,000	1,936,100	2,481,100
058				**Capacity Improvement and Distribution Expansion project of Lunugamwehera Water Supply Scheme**	**-**	**-**	**75,000**	**500,000**	**1,000,000**	**1,575,000**
	2104			Buildings and Structures	-	-	75,000	500,000	1,000,000	1,575,000
059				**Greater Galle Integrated Water Supply Project**	**-**	**-**	**165,000**	**500,000**	**-**	**665,000**
	2104			Buildings and Structures	-	-	165,000	500,000	-	665,000

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
060				**Pre-Feasibility Studies Related Activities**	**-**	**-**	**10,000**	**20,000**	**30,000**	**60,000**
	2104			Buildings and Structures	-	-	10,000	20,000	30,000	60,000
				Total Expenditure	**27,939,553**	**39,975,000**	**47,911,570**	**65,908,750**	**75,222,900**	**229,018,220**
Total Financing					**27,939,553**	**39,975,000**	**47,911,570**	**65,908,750**	**75,222,900**	**229,018,220**
				Domestic	**22,326,828**	**29,025,000**	**28,285,500**	**44,443,750**	**50,061,900**	**151,816,150**
		11		Domestic Funds	20,912,201	27,995,000	26,602,000	40,402,750	45,611,900	140,611,650
		17		Foreign Finance Associated Costs	1,414,627	1,030,000	1,683,500	4,041,000	4,450,000	11,204,500
				Foreign	**5,612,725**	**10,950,000**	**19,626,070**	**21,465,000**	**25,161,000**	**77,202,070**
		12		Foreign Loans	5,612,725	10,950,000	19,626,070	21,465,000	25,161,000	77,202,070

HEAD - 123 Minister of Housing, Construction and Water Supply
2 - Development Activities
25 - Sewerage Schemes

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	**956,500**	**4,555,000**	**2,940,690**	**2,467,000**	**2,100,000**	**12,062,690**
001				**Kandy City Waste Water Management Project (GOSL/JICA)**	**213,478**	**2,110,000**	**1,200,000**	**257,000**	**600,000**	**4,167,000**
	2104			Buildings and Structures	213,478	2,110,000	1,200,000	257,000	600,000	4,167,000
			12		*213,478*	*2,050,000*	*1,168,800*	*218,000*	*550,000*	*3,986,800*
			17		-	*60,000*	*31,200*	*39,000*	*50,000*	*180,200*
002				**Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)**	**743,021**	**2,145,000**	**1,000,000**	**350,000**	**500,000**	**3,995,000**
	2105			Land and Land Improvements	-	2,125,000	1,000,000	350,000	500,000	3,975,000
	2201			Public Institutions	743,022	20,000	-	-	-	20,000
					598,367	-	-	-	-	-
			12		*144,655*	*20,000*	-	-	-	*20,000*
003				**Waste Water Management System for Ella Township**	**-**	**300,000**	**740,690**	**1,860,000**	**1,000,000**	**3,900,690**
	2104			Buildings and Structures	-	300,000	740,690	1,860,000	1,000,000	3,900,690
				Total Expenditure	**956,500**	**4,555,000**	**2,940,690**	**2,467,000**	**2,100,000**	**12,062,690**
Total Financing					**956,500**	**4,555,000**	**2,940,690**	**2,467,000**	**2,100,000**	**12,062,690**
				Domestic	**598,367**	**2,485,000**	**1,771,890**	**2,249,000**	**1,550,000**	**8,055,890**
11				Domestic Funds	598,367	2,425,000	1,740,690	2,210,000	1,500,000	7,875,690
17				Foreign Finance Associated Costs	-	60,000	31,200	39,000	50,000	180,200
				Foreign	**358,133**	**2,070,000**	**1,168,800**	**218,000**	**550,000**	**4,006,800**
12				Foreign Loans	358,133	2,070,000	1,168,800	218,000	550,000	4,006,800

HEAD - 123 Minister of Housing, Construction and Water Supply
2 - Development Activities
26 - National Water Supply & Drainage Board [Borrowed 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
				Capital Expenditure	**-**	**45,000**	**30,000**	**-**	**-**	**75,000**
001				**Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme**	**-**	**45,000**	**30,000**	**-**	**-**	**75,000**
	2105			Land and Land Improvements	-	45,000	30,000	-	-	75,000
				Total Expenditure	**-**	**45,000**	**30,000**	**-**	**-**	**75,000**
Total Financing					**-**	**45,000**	**30,000**	**-**	**-**	**75,000**
				Domestic	**-**	**45,000**	**30,000**	**-**	**-**	**75,000**
11				Domestic Funds	-	45,000	30,000	-	-	75,000

HEAD - 123 Minister of Housing, Construction and Water Supply
2 - Development Activities
27 - Development of Rural and Divisional Drinking Water Supply

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	**258,623**	**409,672**	**230,000**	**680,000**	**715,000**	**2,034,672**
001				**Implementation of Rain Water Harvesting Programme**	**22,921**	**28,990**	**50,000**	**500,000**	**500,000**	**1,078,990**
	2202			Development Assistance	22,921	28,990	50,000	500,000	500,000	1,078,990
002				**Catchment Protection & Prevention of Pollution at Sources**	**14,402**	**20,000**	**10,000**	**10,000**	**15,000**	**55,000**
	2105			Land and Land Improvements	14,402	20,000	10,000	10,000	15,000	55,000
003				**South Asia Conference on Sanitation Follow up Action – All Island Sanitation Programme**	**48,610**	**41,010**	**20,000**	**20,000**	**30,000**	**111,010**
	2202			Development Assistance	48,610	41,010	20,000	20,000	30,000	111,010
004				**Improvement of Rural Water Supply and Sanitation**	**96,447**	**100,000**	**100,000**	**100,000**	**120,000**	**420,000**
	2104			Buildings and Structures	96,447	100,000	100,000	100,000	120,000	420,000
005				**Prevention of Water Borne Diseases in Chronic Kidney Diseases Affected Areas**	**76,243**	**200,000**	**50,000**	**50,000**	**50,000**	**350,000**
	2202			Development Assistance	76,243	200,000	50,000	50,000	50,000	350,000
007				**Strengthening the climate-resilient water and sanitation service for vulnerable communities, schools and healthcare facilities in Sri Lanka**	**-**	**19,672**	**-**	**-**	**-**	**19,672**
	2104			Buildings and Structures	-	19,672	-	-	-	19,672
		13			-	*19,672*	-	-	-	*19,672*
				Total Expenditure	**258,623**	**409,672**	**230,000**	**680,000**	**715,000**	**2,034,672**
Total Financing					**258,623**	**409,672**	**230,000**	**680,000**	**715,000**	**2,034,672**
				Domestic	**258,623**	**390,000**	**230,000**	**680,000**	**715,000**	**2,015,000**
11				Domestic Funds	258,623	390,000	230,000	680,000	715,000	2,015,000
				Foreign	**-**	**19,672**	**-**	**-**	**-**	**19,672**
13				Foreign Grants	-	19,672	-	-	-	19,672

Head 309 - Department of Buildings
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**625,245**	**712,440**	**799,330**	**1,016,900**	**1,404,300**	**3,932,970**
Personal Emoluments	**459,600**	**519,440**	**563,500**	**718,950**	**860,000**	**2,661,890**
Salaries and Wages	283,535	357,440	386,800	521,150	610,000	1,875,390
Overtime and Holiday Payments	24,280	25,000	31,200	27,800	60,000	144,000
Other Allowances	151,786	137,000	145,500	170,000	190,000	642,500
Travelling Expenses	**10,477**	**11,700**	**13,500**	**23,300**	**18,100**	**66,600**
Domestic	9,162	9,500	10,500	13,800	15,000	48,800
Foreign	1,315	2,200	3,000	9,500	3,100	17,800
Supplies	**40,433**	**45,200**	**55,684**	**91,500**	**78,600**	**270,984**
Stationery and Office Requisites	9,997	10,000	15,000	26,000	21,000	72,000
Fuel	28,643	32,600	38,100	60,800	51,300	182,800
Diets and Uniforms	492	600	584	700	1,300	3,184
Other	1,301	2,000	2,000	4,000	5,000	13,000
Maintenance Expenditure	**23,970**	**19,514**	**45,430**	**79,000**	**158,700**	**302,644**
Vehicles	12,983	9,314	22,000	35,000	66,000	132,314
Plant and Machinery	2,999	5,700	9,600	14,800	35,000	65,100
Buildings and Structures	3,467	1,500	6,500	8,600	27,000	43,600
Software Maintenance	4,521	3,000	7,330	20,600	30,700	61,630
Services	**89,362**	**114,586**	**119,916**	**102,550**	**287,000**	**624,052**
Transport	13,333	14,500	13,800	20,500	31,000	79,800
Postal and Communication	7,641	8,000	9,300	13,150	17,900	48,350
Electricity and Water	6,236	8,000	9,000	9,900	10,000	36,900
Rents and Local Taxes	52,961	69,000	66,726	20,200	202,000	357,926
Cleaning and Janitorial Services	416	900	900	2,000	1,200	5,000
Security Services	1,338	6,000	8,640	9,500	10,500	34,640
Other	7,436	8,186	11,550	27,300	14,400	61,436
Transfers	**1,337**	**1,700**	**1,150**	**1,400**	**1,500**	**5,750**
Property Loan Interest to Public Servants	1,337	1,700	1,150	1,400	1,500	5,750
Other Recurrent Expenditure	**66**	**300**	**150**	**200**	**400**	**1,050**
Losses and Write Off	-	9	-	-	-	9
Implementation of the Official Languages Policy	66	291	150	200	400	1,041
Capital Expenditure	**76,853**	**85,560**	**63,570**	**798,000**	**876,500**	**1,823,630**
Rehabilitation and Improvement of Capital Assets	**56,603**	**51,000**	**27,500**	**363,000**	**688,000**	**1,129,500**
Buildings and Structures	50,496	38,000	18,500	347,000	570,000	973,500
Plant, Machinery and Equipment	1,982	3,000	3,800	7,000	14,000	27,800
Vehicles	4,124	10,000	5,200	9,000	104,000	128,200
Acquisition of Capital Assets	**18,268**	**31,560**	**33,070**	**415,000**	**148,500**	**628,130**
Furniture and Office Equipment	1,775	4,000	2,070	8,000	13,500	27,570
Plant, Machinery and Equipment	5,993	16,162	27,000	387,000	85,000	515,162
Land and Land Improvements	1,500	2,000	3,500	10,000	30,000	45,500
Software Development	9,000	9,398	500	10,000	20,000	39,898
Capacity Building	**1,356**	**2,000**	**2,000**	**14,000**	**35,000**	**53,000**
Staff Training	1,356	2,000	2,000	14,000	35,000	53,000
Other Capital Expenditure	**625**	**1,000**	**1,000**	**6,000**	**5,000**	**13,000**
Research and Development	625	1,000	1,000	6,000	5,000	13,000
Total Expenditure	**702,097**	**798,000**	**862,900**	**1,814,900**	**2,280,800**	**5,756,600**
Total Financing	**702,097**	**798,000**	**862,900**	**1,814,900**	**2,280,800**	**5,756,600**
Domestic	702,097	798,000	862,900	1,814,900	2,280,800	5,756,600

Employment Profile

Category	Approved	Actual
Senior Level	**127**	**99**
Tertiary Level	**24**	**6**
Secondary Level	**309**	**238**
Primary Level	**178**	**24**
Other (Casual/Temporary/Contract etc.)	**0**	**0**
Total	**638**	**367**

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

HEAD - 309 Department of Buildings
1 - Operational Activities
01 - Administration & 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	**175,222**	**204,000**	**224,460**	**319,900**	**584,900**	**1,333,260**
				Personal Emoluments	**85,408**	**94,000**	**99,500**	**146,800**	**180,000**	**520,300**
	1001			Salaries and Wages	51,556	62,000	66,800	105,000	120,000	353,800
	1002			Overtime and Holiday Payments	5,845	6,000	7,200	1,800	10,000	25,000
	1003			Other Allowances	28,007	26,000	25,500	40,000	50,000	141,500
				Travelling Expenses	**2,310**	**3,000**	**4,500**	**12,800**	**5,100**	**25,400**
	1101			Domestic	1,810	2,500	2,500	4,800	5,000	14,800
	1102			Foreign	500	500	2,000	8,000	100	10,600
				Supplies	**13,756**	**16,100**	**18,584**	**50,200**	**28,700**	**113,584**
	1201			Stationery and Office Requisites	3,000	3,000	5,000	15,000	6,000	29,000
	1202			Fuel	10,351	12,500	13,000	33,000	20,400	78,900
		002		*Fuel Allowance*	*4,351*	*5,500*	*4,000*	*14,000*	*400*	*23,900*
		009		*Fuel for Pool Vehicles*	*6,000*	*7,000*	*9,000*	*19,000*	*20,000*	*55,000*
	1203			Diets and Uniforms	96	100	84	200	300	684
		002		*Uniforms*	*96*	*100*	*84*	*200*	*300*	*684*
	1205			Other	309	500	500	2,000	2,000	5,000
				Maintenance Expenditure	**10,494**	**9,814**	**21,600**	**52,000**	**130,000**	**213,414**
	1301			Vehicles	4,000	3,314	9,000	20,000	50,000	82,314
	1302			Plant and Machinery	1,999	3,000	5,300	10,000	30,000	48,300
	1303			Buildings and Structures	473	500	500	2,000	20,000	23,000
	1304			Software Maintenance	4,022	3,000	6,800	20,000	30,000	59,800
				Services	**62,828**	**80,386**	**79,826**	**57,500**	**240,400**	**458,112**
	1401			Transport	4,700	5,500	4,200	10,000	20,000	39,700
	1402			Postal and Communication	2,000	2,000	2,800	6,000	10,000	20,800
	1403			Electricity and Water	29	-	-	-	-	-
	1404			Rents and Local Taxes	51,000	67,000	64,726	18,000	200,000	349,726
	1409			Other	5,098	5,886	8,100	23,500	10,400	47,886
		138		*Machinery and Office Equipment Service Agreements*	*3,900*	*2,600*	*5,600*	*16,000*	*7,000*	*31,200*
		139		*Vehicle Insurance*	*199*	*986*	*300*	*500*	*400*	*2,186*
		140		*Miscellaneous Services Expenditure*	*999*	*2,300*	*2,200*	*7,000*	*3,000*	*14,500*
				Transfers	**361**	**500**	**350**	**500**	**500**	**1,850**
	1506			Property Loan Interest to Public Servants	361	500	350	500	500	1,850
				Other Recurrent Expenditure	**66**	**200**	**100**	**100**	**200**	**600**
	1701			Losses and Write Off	-	9	-	-	-	9
	1703			Implementation of the Official Languages Policy	66	191	100	100	200	591
				Capital Expenditure	**6,933**	**12,000**	**21,200**	**80,000**	**116,500**	**229,700**
				Rehabilitation and Improvement of Capital Assets	**2,650**	**4,000**	**3,200**	**47,000**	**78,000**	**132,200**
	2001			Buildings and Structures	499	1,000	1,000	42,000	70,000	114,000
	2002			Plant, Machinery and Equipment	1,000	2,000	1,000	2,000	4,000	9,000
	2003			Vehicles	1,150	1,000	1,200	3,000	4,000	9,200
				Acquisition of Capital Assets	**2,783**	**6,000**	**16,000**	**23,000**	**28,500**	**73,500**
	2102			Furniture and Office Equipment	790	2,000	1,000	3,000	3,500	9,500
	2103			Plant, Machinery and Equipment	1,993	4,000	15,000	20,000	25,000	64,000
				Capacity Building	**875**	**1,000**	**1,000**	**4,000**	**5,000**	**11,000**
	2401			Staff Training	875	1,000	1,000	4,000	5,000	11,000
				Other Capital Expenditure	**625**	**1,000**	**1,000**	**6,000**	**5,000**	**13,000**
	2507			Research and Development	625	1,000	1,000	6,000	5,000	13,000
				Total Expenditure	**182,155**	**216,000**	**245,660**	**399,900**	**701,400**	**1,562,960**
Total Financing					**182,155**	**216,000**	**245,660**	**399,900**	**701,400**	**1,562,960**
				Domestic	**182,155**	**216,000**	**245,660**	**399,900**	**701,400**	**1,562,960**
11				Domestic Funds	182,155	216,000	245,660	399,900	701,400	1,562,960

HEAD - 309 Department of Buildings
2 - Development Activities
02 - Planning, Construction & Maintenance of Public Buildings

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	**450,022**	**508,440**	**574,870**	**697,000**	**819,400**	**2,599,710**
				Personal Emoluments	**374,193**	**425,440**	**464,000**	**572,150**	**680,000**	**2,141,590**
	1001			Salaries and Wages	231,979	295,440	320,000	416,150	490,000	1,521,590
	1002			Overtime and Holiday Payments	18,435	19,000	24,000	26,000	50,000	119,000
	1003			Other Allowances	123,779	111,000	120,000	130,000	140,000	501,000
				Travelling Expenses	**8,167**	**8,700**	**9,000**	**10,500**	**13,000**	**41,200**
	1101			Domestic	7,352	7,000	8,000	9,000	10,000	34,000
	1102			Foreign	815	1,700	1,000	1,500	3,000	7,200
				Supplies	**26,677**	**29,100**	**37,100**	**41,300**	**49,900**	**157,400**
	1201			Stationery and Office Requisites	6,997	7,000	10,000	11,000	15,000	43,000
	1202			Fuel	18,293	20,100	25,100	27,800	30,900	103,900
		002		*Fuel Allowance*	*8,129*	*10,000*	*9,000*	*10,000*	*11,000*	*40,000*
		009		*Fuel for Pool Vehicles*	*10,130*	*10,000*	*16,000*	*17,600*	*19,400*	*63,000*
		010		*Fuel for Other Purposes*	*34*	*100*	*100*	*200*	*500*	*900*
	1203			Diets and Uniforms	396	500	500	500	1,000	2,500
		002		*Uniforms*	*396*	*500*	*500*	*500*	*1,000*	*2,500*
	1205			Other	992	1,500	1,500	2,000	3,000	8,000
				Maintenance Expenditure	**13,476**	**9,700**	**23,830**	**27,000**	**28,700**	**89,230**
	1301			Vehicles	8,983	6,000	13,000	15,000	16,000	50,000
	1302			Plant and Machinery	1,000	2,700	4,300	4,800	5,000	16,800
	1303			Buildings and Structures	2,993	1,000	6,000	6,600	7,000	20,600
	1304			Software Maintenance	499	-	530	600	700	1,830
				Services	**26,534**	**34,200**	**40,090**	**45,050**	**46,600**	**165,940**
	1401			Transport	8,633	9,000	9,600	10,500	11,000	40,100
	1402			Postal and Communication	5,641	6,000	6,500	7,150	7,900	27,550
	1403			Electricity and Water	6,207	8,000	9,000	9,900	10,000	36,900
	1404			Rents and Local Taxes	1,961	2,000	2,000	2,200	2,000	8,200
	1405			Cleaning and Janitorial Services	416	900	900	2,000	1,200	5,000
	1407			Security Services	1,338	6,000	8,640	9,500	10,500	34,640
	1409			Other	2,337	2,300	3,450	3,800	4,000	13,550
		138		*Machinery and Office Equipment Service Agreements*	*468*	*1,000*	*1,200*	*1,300*	*1,500*	*5,000*
		139		*Vehicle Insurance*	*870*	*100*	*900*	*1,000*	*1,500*	*3,500*
		140		*Miscellaneous Services Expenditure*	*999*	*1,200*	*1,350*	*1,500*	*1,000*	*5,050*
				Transfers	**976**	**1,200**	**800**	**900**	**1,000**	**3,900**
	1506			Property Loan Interest to Public Servants	976	1,200	800	900	1,000	3,900
				Other Recurrent Expenditure	**-**	**100**	**50**	**100**	**200**	**450**
	1703			Implementation of the Official Languages Policy	-	100	50	100	200	450
				Capital Expenditure	**69,920**	**73,560**	**42,370**	**718,000**	**760,000**	**1,593,930**
				Rehabilitation and Improvement of Capital Assets	**53,953**	**47,000**	**24,300**	**316,000**	**610,000**	**997,300**
	2001			Buildings and Structures	49,997	37,000	17,500	305,000	500,000	859,500
	2002			Plant, Machinery and Equipment	982	1,000	2,800	5,000	10,000	18,800
	2003			Vehicles	2,973	9,000	4,000	6,000	100,000	119,000
				Acquisition of Capital Assets	**15,485**	**25,560**	**17,070**	**392,000**	**120,000**	**554,630**
	2102			Furniture and Office Equipment	986	2,000	1,070	5,000	10,000	18,070
	2103			Plant, Machinery and Equipment	4,000	12,162	12,000	367,000	60,000	451,162
	2105			Land and Land Improvements	1,500	2,000	3,500	10,000	30,000	45,500
	2106			Software Development	9,000	9,398	500	10,000	20,000	39,898
				Capacity Building	**481**	**1,000**	**1,000**	**10,000**	**30,000**	**42,000**
	2401			Staff Training	481	1,000	1,000	10,000	30,000	42,000

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
				Total Expenditure	**519,942**	**582,000**	**617,240**	**1,415,000**	**1,579,400**	**4,193,640**
Total Financing					**519,942**	**582,000**	**617,240**	**1,415,000**	**1,579,400**	**4,193,640**
				Domestic	**519,942**	**582,000**	**617,240**	**1,415,000**	**1,579,400**	**4,193,640**
			11	Domestic Funds	519,942	582,000	617,240	1,415,000	1,579,400	4,193,640

Head 310 - Department of Government Factories
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**197,740**	**227,000**	**261,500**	**409,200**	**491,150**	**1,388,850**
Personal Emoluments	**96,910**	**121,200**	**140,700**	**267,850**	**344,000**	**873,750**
Salaries and Wages	58,144	83,000	85,000	205,450	270,000	643,450
Overtime and Holiday Payments	6,996	8,200	10,500	11,600	20,000	50,300
Other Allowances	31,770	30,000	45,200	50,800	54,000	180,000
Travelling Expenses	**2,181**	**4,800**	**5,800**	**6,800**	**6,000**	**23,400**
Domestic	1,681	2,800	2,800	3,500	3,000	12,100
Foreign	500	2,000	3,000	3,300	3,000	11,300
Supplies	**7,961**	**13,800**	**18,000**	**19,900**	**23,300**	**75,000**
Stationery and Office Requisites	3,560	3,500	5,000	5,500	7,000	21,000
Fuel	4,101	10,000	12,700	14,000	15,900	52,600
Diets and Uniforms	300	300	300	400	400	1,400
Maintenance Expenditure	**11,949**	**11,900**	**16,000**	**17,750**	**16,600**	**62,250**
Vehicles	2,740	5,000	6,000	6,600	7,300	24,900
Plant and Machinery	2,844	2,200	3,000	3,300	3,700	12,200
Buildings and Structures	5,300	2,700	4,000	4,500	1,900	13,100
Software Maintenance	1,065	2,000	3,000	3,350	3,700	12,050
Services	**42,927**	**59,500**	**65,000**	**79,300**	**81,600**	**285,400**
Transport	3,196	4,000	5,000	5,500	6,000	20,500
Postal and Communication	1,402	3,500	5,000	6,500	10,000	25,000
Electricity and Water	9,728	15,500	15,000	20,000	22,800	73,300
Rents and Local Taxes	-	-	-	3,300	4,000	7,300
Cleaning and Janitorial Services	8,280	9,500	10,000	11,000	1,300	31,800
Security Services	16,432	17,000	20,000	22,000	25,500	84,500
Other	3,890	10,000	10,000	11,000	12,000	43,000
Transfers	**648**	**800**	**1,000**	**1,100**	**1,500**	**4,400**
Property Loan Interest to Public Servants	648	800	1,000	1,100	1,500	4,400
Other Recurrent Expenditure	**35,165**	**15,000**	**15,000**	**16,500**	**18,150**	**64,650**
Losses and Write Off	35,165	15,000	15,000	16,500	18,150	64,650
Capital Expenditure	**65,188**	**186,000**	**173,000**	**220,000**	**242,000**	**821,000**
Rehabilitation and Improvement of Capital Assets	**28,410**	**103,000**	**83,000**	**110,000**	**121,000**	**417,000**
Buildings and Structures	10,000	80,000	60,000	88,000	96,800	324,800
Plant, Machinery and Equipment	12,084	15,000	15,000	13,200	14,520	57,720
Vehicles	6,327	8,000	8,000	8,800	9,680	34,480
Acquisition of Capital Assets	**33,154**	**77,000**	**81,000**	**100,100**	**110,110**	**368,210**
Furniture and Office Equipment	4,377	5,000	6,000	6,600	7,260	24,860
Plant, Machinery and Equipment	28,777	72,000	75,000	93,500	102,850	343,350
Capacity Building	**1,623**	**4,000**	**5,000**	**5,500**	**6,050**	**20,550**
Staff Training	1,623	4,000	5,000	5,500	6,050	20,550
Other Capital Expenditure	**2,000**	**2,000**	**4,000**	**4,400**	**4,840**	**15,240**
Research and Development	2,000	2,000	4,000	4,400	4,840	15,240
Total Expenditure	**262,928**	**413,000**	**434,500**	**629,200**	**733,150**	**2,209,850**
Total Financing	**262,928**	**413,000**	**434,500**	**629,200**	**733,150**	**2,209,850**
Domestic	262,928	413,000	434,500	629,200	733,150	2,209,850

Employment Profile

Category	Approved	Actual
Senior Level	**31**	**20**
Tertiary Level	**10**	**1**
Secondary Level	**296**	**93**
Primary Level	**445**	**141**
Other (Casual/Temporary/Contract etc.)	**0**	**0**
Total	**782**	**255**

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

HEAD - 310 Department of Government Factories
2 - Development Activities
01 - Mechanical Engineering Works and Repair 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	**197,740**	**227,000**	**261,500**	**409,200**	**491,150**	**1,388,850**
				Personal Emoluments	**96,910**	**121,200**	**140,700**	**267,850**	**344,000**	**873,750**
	1001			Salaries and Wages	58,144	83,000	85,000	205,450	270,000	643,450
	1002			Overtime and Holiday Payments	6,996	8,200	10,500	11,600	20,000	50,300
	1003			Other Allowances	31,770	30,000	45,200	50,800	54,000	180,000
				Travelling Expenses	**2,181**	**4,800**	**5,800**	**6,800**	**6,000**	**23,400**
	1101			Domestic	1,681	2,800	2,800	3,500	3,000	12,100
	1102			Foreign	500	2,000	3,000	3,300	3,000	11,300
				Supplies	**7,961**	**13,800**	**18,000**	**19,900**	**23,300**	**75,000**
	1201			Stationery and Office Requisites	3,560	3,500	5,000	5,500	7,000	21,000
	1202			Fuel	4,101	10,000	12,700	14,000	15,900	52,600
		002		*Fuel Allowance*	*3,794*	*6,000*	*6,500*	*7,200*	*8,000*	*27,700*
		009		*Fuel for Pool Vehicles*	*601*	*3,000*	*4,700*	*5,200*	*6,000*	*18,900*
		010		*Fuel for Other Purposes*	*10*	*1,000*	*1,500*	*1,600*	*1,900*	*6,000*
	1203			Diets and Uniforms	300	300	300	400	400	1,400
		002		*Uniforms*	*300*	*300*	*300*	*400*	*400*	*1,400*
				Maintenance Expenditure	**11,949**	**11,900**	**16,000**	**17,750**	**16,600**	**62,250**
	1301			Vehicles	2,740	5,000	6,000	6,600	7,300	24,900
	1302			Plant and Machinery	2,844	2,200	3,000	3,300	3,700	12,200
	1303			Buildings and Structures	5,300	2,700	4,000	4,500	1,900	13,100
	1304			Software Maintenance	1,065	2,000	3,000	3,350	3,700	12,050
				Services	**42,927**	**59,500**	**65,000**	**79,300**	**81,600**	**285,400**
	1401			Transport	3,196	4,000	5,000	5,500	6,000	20,500
	1402			Postal and Communication	1,402	3,500	5,000	6,500	10,000	25,000
	1403			Electricity and Water	9,728	15,500	15,000	20,000	22,800	73,300
	1404			Rents and Local Taxes	-	-	-	3,300	4,000	7,300
	1405			Cleaning and Janitorial Services	8,280	9,500	10,000	11,000	1,300	31,800
	1407			Security Services	16,432	17,000	20,000	22,000	25,500	84,500
	1409			Other	3,890	10,000	10,000	11,000	12,000	43,000
		138		*Machinery and Office Equipment Service Agreements*	*963*	*4,000*	*4,000*	*4,400*	*4,800*	*17,200*
		139		*Vehicle Insurance*	*514*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	*2,413*	*5,000*	*5,000*	*5,500*	*6,000*	*21,500*
				Transfers	**648**	**800**	**1,000**	**1,100**	**1,500**	**4,400**
	1506			Property Loan Interest to Public Servants	648	800	1,000	1,100	1,500	4,400
				Other Recurrent Expenditure	**35,165**	**15,000**	**15,000**	**16,500**	**18,150**	**64,650**
	1701			Losses and Write Off	35,165	15,000	15,000	16,500	18,150	64,650
				Capital Expenditure	**65,188**	**186,000**	**173,000**	**220,000**	**242,000**	**821,000**
				Rehabilitation and Improvement of Capital Assets	**28,410**	**103,000**	**83,000**	**110,000**	**121,000**	**417,000**
	2001			Buildings and Structures	10,000	80,000	60,000	88,000	96,800	324,800
	2002			Plant, Machinery and Equipment	12,084	15,000	15,000	13,200	14,520	57,720
	2003			Vehicles	6,327	8,000	8,000	8,800	9,680	34,480
				Acquisition of Capital Assets	**33,154**	**77,000**	**81,000**	**100,100**	**110,110**	**368,210**
	2102			Furniture and Office Equipment	4,377	5,000	6,000	6,600	7,260	24,860
	2103			Plant, Machinery and Equipment	28,777	72,000	75,000	93,500	102,850	343,350
				Capacity Building	**1,623**	**4,000**	**5,000**	**5,500**	**6,050**	**20,550**
	2401			Staff Training	1,623	4,000	5,000	5,500	6,050	20,550
				Other Capital Expenditure	**2,000**	**2,000**	**4,000**	**4,400**	**4,840**	**15,240**
	2507			Research and Development	2,000	2,000	4,000	4,400	4,840	15,240
				Total Expenditure	**262,928**	**413,000**	**434,500**	**629,200**	**733,150**	**2,209,850**

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
Total Financing					**262,928**	**413,000**	**434,500**	**629,200**	**733,150**	**2,209,850**
	Domestic				**262,928**	**413,000**	**434,500**	**629,200**	**733,150**	**2,209,850**
	11			Domestic Funds	262,928	413,000	434,500	629,200	733,150	2,209,850

Head 332 - Department of National Community Water Supply
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**499,702**	**640,000**	**712,900**	**1,132,900**	**1,501,500**	**3,987,300**
Personal Emoluments	**353,781**	**406,000**	**484,800**	**655,000**	**936,000**	**2,481,800**
Salaries and Wages	237,583	292,000	350,000	475,000	650,000	1,767,000
Overtime and Holiday Payments	2,874	14,000	14,800	30,000	36,000	94,800
Other Allowances	113,324	100,000	120,000	150,000	250,000	620,000
Travelling Expenses	**19,530**	**36,000**	**36,000**	**66,000**	**92,000**	**230,000**
Domestic	18,960	35,000	35,000	60,000	82,000	212,000
Foreign	570	1,000	1,000	6,000	10,000	18,000
Supplies	**14,460**	**29,400**	**28,150**	**73,500**	**90,000**	**221,050**
Stationery and Office Requisites	7,072	13,000	8,000	20,000	28,000	69,000
Fuel	7,259	16,100	19,700	51,000	59,000	145,800
Diets and Uniforms	68	100	150	1,000	2,000	3,250
Other	61	200	300	1,500	1,000	3,000
Maintenance Expenditure	**7,479**	**8,700**	**9,700**	**48,000**	**71,000**	**137,400**
Vehicles	4,842	5,000	6,000	27,000	38,000	76,000
Plant and Machinery	2,600	2,600	3,000	14,000	24,000	43,600
Buildings and Structures	37	100	200	3,000	4,000	7,300
Software Maintenance	-	1,000	500	4,000	5,000	10,500
Services	**103,563**	**158,750**	**153,100**	**287,000**	**309,400**	**908,250**
Transport	63,269	100,000	95,000	120,000	130,000	445,000
Postal and Communication	4,000	5,500	6,500	10,000	12,000	34,000
Electricity and Water	3,001	5,000	7,500	17,500	19,000	49,000
Rents and Local Taxes	24,965	40,000	30,500	70,000	80,000	220,500
Cleaning and Janitorial Services	1,846	2,200	4,500	15,000	20,500	42,200
Security Services	2,673	2,200	3,500	14,000	19,500	39,200
Other	3,810	3,850	5,600	40,500	28,400	78,350
Transfers	**608**	**750**	**750**	**2,000**	**1,700**	**5,200**
Property Loan Interest to Public Servants	608	750	750	2,000	1,700	5,200
Other Recurrent Expenditure	**281**	**400**	**400**	**1,400**	**1,400**	**3,600**
Implementation of the Official Languages Policy	281	400	400	1,400	1,400	3,600
Capital Expenditure	**1,127,685**	**3,000,000**	**2,566,000**	**3,910,000**	**6,449,000**	**15,925,000**
Rehabilitation and Improvement of Capital Assets	**4,036**	**490,000**	**259,700**	**740,000**	**833,000**	**2,322,700**
Buildings and Structures	-	480,000	250,000	720,000	820,000	2,270,000
Plant, Machinery and Equipment	206	2,000	2,200	5,000	3,000	12,200
Vehicles	3,830	8,000	7,500	15,000	10,000	40,500
Acquisition of Capital Assets	**1,121,768**	**2,507,000**	**2,303,000**	**3,156,000**	**5,595,000**	**13,561,000**
Furniture and Office Equipment	90	1,000	6,000	10,000	15,000	32,000
Plant, Machinery and Equipment	-	6,000	10,000	20,000	30,000	66,000
Buildings and Structures	1,121,678	2,500,000	2,287,000	3,126,000	5,550,000	13,463,000
Capital Transfers	**1,000**	**2,000**	**2,000**	**4,000**	**6,000**	**14,000**
Development Assistance	1,000	2,000	2,000	4,000	6,000	14,000
Capacity Building	**881**	**1,000**	**1,300**	**10,000**	**15,000**	**27,300**
Staff Training	881	1,000	1,300	10,000	15,000	27,300
Total Expenditure	**1,627,387**	**3,640,000**	**3,278,900**	**5,042,900**	**7,950,500**	**19,912,300**
Total Financing	**1,627,387**	**3,640,000**	**3,278,900**	**5,042,900**	**7,950,500**	**19,912,300**
Domestic	1,626,387	3,638,000	3,278,900	5,042,900	7,950,500	19,910,300
Foreign	1,000	2,000	-	-	-	2,000

Employment Profile

Category	Approved	Actual
Senior Level	**36**	**20**
Tertiary Level	**5**	**1**
Secondary Level	**435**	**366**
Primary Level	**70**	**39**
Other (Casual/Temporary/Contract etc.)	**0**	**0**
Total	**546**	**426**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**499,702**	**640,000**	**712,900**	**1,132,900**	**1,501,500**	**3,987,300**
				Personal Emoluments	**353,781**	**406,000**	**484,800**	**655,000**	**936,000**	**2,481,800**
	1001			Salaries and Wages	237,583	292,000	350,000	475,000	650,000	1,767,000
	1002			Overtime and Holiday Payments	2,874	14,000	14,800	30,000	36,000	94,800
	1003			Other Allowances	113,324	100,000	120,000	150,000	250,000	620,000
				Travelling Expenses	**19,530**	**36,000**	**36,000**	**66,000**	**92,000**	**230,000**
	1101			Domestic	18,960	35,000	35,000	60,000	82,000	212,000
	1102			Foreign	570	1,000	1,000	6,000	10,000	18,000
				Supplies	**14,460**	**29,400**	**28,150**	**73,500**	**90,000**	**221,050**
	1201			Stationery and Office Requisites	7,072	13,000	8,000	20,000	28,000	69,000
	1202			Fuel	7,259	16,100	19,700	51,000	59,000	145,800
		002		*Fuel Allowance*	*2,826*	*3,500*	*5,000*	*11,000*	*17,000*	*36,500*
		009		*Fuel for Pool Vehicles*	*4,587*	*12,000*	*14,000*	*35,000*	*37,000*	*98,000*
		010		*Fuel for Other Purposes*	*64*	*600*	*700*	*5,000*	*5,000*	*11,300*
	1203			Diets and Uniforms	68	100	150	1,000	2,000	3,250
		002		*Uniforms*	*68*	*100*	-	-	-	*100*
	1205			Other	61	200	300	1,500	1,000	3,000
				Maintenance Expenditure	**7,479**	**8,700**	**9,700**	**48,000**	**71,000**	**137,400**
	1301			Vehicles	4,842	5,000	6,000	27,000	38,000	76,000
	1302			Plant and Machinery	2,600	2,600	3,000	14,000	24,000	43,600
	1303			Buildings and Structures	37	100	200	3,000	4,000	7,300
	1304			Software Maintenance	-	1,000	500	4,000	5,000	10,500
				Services	**103,563**	**158,750**	**153,100**	**287,000**	**309,400**	**908,250**
	1401			Transport	63,269	100,000	95,000	120,000	130,000	445,000
	1402			Postal and Communication	4,000	5,500	6,500	10,000	12,000	34,000
	1403			Electricity and Water	3,001	5,000	7,500	17,500	19,000	49,000
	1404			Rents and Local Taxes	24,965	40,000	30,500	70,000	80,000	220,500
	1405			Cleaning and Janitorial Services	1,846	2,200	4,500	15,000	20,500	42,200
	1407			Security Services	2,673	2,200	3,500	14,000	19,500	39,200
	1409			Other	3,810	3,850	5,600	40,500	28,400	78,350
		138		*Machinery and Office Equipment Service Agreements*	*2,016*	*2,750*	*4,000*	*28,000*	*15,000*	*49,750*
		139		*Vehicle Insurance*	*406*	*600*	*1,100*	*11,500*	*11,700*	*24,900*
		140		*Miscellaneous Services Expenditure*	*1,388*	*500*	*500*	*1,000*	*1,700*	*3,700*
				Transfers	**608**	**750**	**750**	**2,000**	**1,700**	**5,200**
	1506			Property Loan Interest to Public Servants	608	750	750	2,000	1,700	5,200
				Other Recurrent Expenditure	**281**	**400**	**400**	**1,400**	**1,400**	**3,600**
	1703			Implementation of the Official Languages Policy	281	400	400	1,400	1,400	3,600
				Capital Expenditure	**1,127,685**	**3,000,000**	**2,566,000**	**3,910,000**	**6,449,000**	**15,925,000**
				Rehabilitation and Improvement of Capital Assets	**4,036**	**10,000**	**9,700**	**20,000**	**13,000**	**52,700**
	2002			Plant, Machinery and Equipment	206	2,000	2,200	5,000	3,000	12,200
	2003			Vehicles	3,830	8,000	7,500	15,000	10,000	40,500
				Acquisition of Capital Assets	**90**	**7,000**	**16,000**	**30,000**	**45,000**	**98,000**
	2102			Furniture and Office Equipment	90	1,000	6,000	10,000	15,000	32,000
	2103			Plant, Machinery and Equipment	-	6,000	10,000	20,000	30,000	66,000
				Capacity Building	**881**	**1,000**	**1,300**	**10,000**	**15,000**	**27,300**
	2401			Staff Training	881	1,000	1,300	10,000	15,000	27,300

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
001				**Improvement of Community Water Supply**	**143,016**	**980,000**	**500,000**	**1,005,000**	**1,120,000**	**3,605,000**
	2001			Buildings and Structures	-	480,000	250,000	720,000	820,000	2,270,000
	2104			Buildings and Structures	143,016	500,000	250,000	285,000	300,000	1,335,000
002				**Development of Water Safety Plans for Community Managed Water Schemes**	**1,000**	**2,000**	**2,000**	**4,000**	**6,000**	**14,000**
	2202			Development Assistance	1,000	2,000	2,000	4,000	6,000	14,000
					-	-	*2,000*	*4,000*	*6,000*	*12,000*
			13		*1,000*	*2,000*	-	-	-	*2,000*
003				**"Praja Jala Abhiman"Water Supply Scheme**	**978,662**	**2,000,000**	**2,000,000**	**2,800,000**	**5,200,000**	**12,000,000**
	2104			Buildings and Structures	978,662	2,000,000	2,000,000	2,800,000	5,200,000	12,000,000
004				**Yatinuwara,Adiyathenna Niladiyadahara Water Project**	**-**	**-**	**17,000**	**-**	**-**	**17,000**
	2104			Buildings and Structures	-	-	17,000	-	-	17,000
005				**Supply of safe drinking water to150 no.of families in Kegalle District, Deewela udagama Division**	**-**	**-**	**20,000**	**41,000**	**50,000**	**111,000**
	2104			Buildings and Structures	-	-	20,000	41,000	50,000	111,000
				Total Expenditure	**1,627,387**	**3,640,000**	**3,278,900**	**5,042,900**	**7,950,500**	**19,912,300**
Total Financing					**1,627,387**	**3,640,000**	**3,278,900**	**5,042,900**	**7,950,500**	**19,912,300**
				Domestic	**1,626,387**	**3,638,000**	**3,278,900**	**5,042,900**	**7,950,500**	**19,910,300**
11				Domestic Funds	1,626,387	3,638,000	3,278,900	5,042,900	7,950,500	19,910,300
				Foreign	**1,000**	**2,000**	**-**	**-**	**-**	**2,000**
13				Foreign Grants	1,000	2,000	-	-	-	2,000

Government Funding Statutory Boards / Public Institutions

Construction Industry Development Authority

Vote : 123-2-15-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**562,841**	**607,900**	**645,495**
Revenue		**376,841**	**391,900**	**411,495**
Government Contribution - Recurrent		**150,000**	**150,000**	**150,000**
1503	*Public Institutions (Personal Emoluments)*	*150,000*	*150,000*	*150,000*
Government Contribution - Capital		**36,000**	**66,000**	**84,000**
2201	Public Institutions (Rehabilitation and Acquisition)	36,000	66,000	84,000

Ministry of Rural Development, Social Security and Community Empowerment

Estimates 2027

Ministry of Rural Development, Social Security and Community Empowerment

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of rural development, social security, and community empowerment and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed under the ministry based 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.

Implementation of rural infrastructure development initiatives

Implementation of social safety net programmes.

Identification of persons with disabilities and fulfilling their needs.

Reviewing, re-organizing public assistance schemes, and introducing appropriate new reforms.

Provision of assistance to patients of Tuberculosis, Kidney disease, Leprosy, Cancer and Thalassemia, and to their dependents.

Implementation of counselling services.

Matters relating to internationally recognized Conventions in relation to persons with disabilities.

Implementation of required programmes in coordination with relevant institutions for providing vocational training and creating employment opportunities for persons with disabilities.

Effecting policy changes, provision of facilities and implementation of programmes required to integrate persons with disabilities into the mainstream.

Implementation of social insurance schemes for persons with special needs.

Taking necessary measures to care for elders, increasing participation of elders in social development activities, and protecting the rights of senior citizens.

Implementing community empowerment activities that include multiple approaches for poverty eradication.

Developing and implementing integrated approaches for rural development.

Socializing social work education and professional skills.

Promotion of community empowerment, social protection, and rural development.

Coordinating the functions of Non-Governmental Organizations within the national policy framework and providing opportunities to contribute towards the development process of the country.

Managing and facilitating cooperation with the World Food Programme.

All other subjects that come under the purview of Institutions listed in under the ministry.

Supervision of all Institutions under the purview of the ministry.

Departments

Department of Samurdhi Development
Department of Social Services

Statutory Boards / Public Institutions

Partly or Fully Funded

National Institute of Social Development
Sri Lanka Social Security Board
National Secretariat for Elders

Public Funds

Kidney Fund
National Fund for Persons with Disabilities
Social Security Pension Fund
Rehabilition of the Visually Handicapped Trust Fund
Samurdhi Housing Development Lottery Fund
Livelihood Development Revolving Fund
Samurdhi Fund
Samurdhi Micro Finance Stationeries Revolving Fund
Employment Loan Fund
Social Security Fund for Elders
Samurdhi Social Security Trust Fund
Social Development Fund
Rural Resuscitation Fund
Rural Economic Resuscitation Fund (Finance)
Janadiriya Fund (Gramodaya Mandala Fund)

Ministry of Rural Development, Social Security and Community Empowerment
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**24,810,155**	**27,988,500**	**43,800,000**	**48,000,000**	**54,000,000**	**173,788,500**
Personal Emoluments	**22,691,268**	**24,235,450**	**40,185,350**	**44,194,800**	**49,972,700**	**158,588,300**
Salaries and Wages	16,010,162	18,330,900	30,290,250	32,773,800	37,722,800	119,117,750
Overtime and Holiday Payments	86,618	78,500	87,600	92,600	97,200	355,900
Other Allowances	6,594,488	5,826,050	9,807,500	11,328,400	12,152,700	39,114,650
Travelling Expenses	**248,366**	**326,000**	**330,250**	**343,175**	**355,950**	**1,355,375**
Domestic	244,802	314,900	317,500	329,400	341,200	1,303,000
Foreign	3,564	11,100	12,750	13,775	14,750	52,375
Supplies	**320,182**	**451,545**	**550,670**	**574,300**	**604,710**	**2,181,225**
Stationery and Office Requisites	59,695	63,425	69,180	72,400	75,700	280,705
Fuel	87,446	118,030	127,100	132,150	136,000	513,280
Diets and Uniforms	171,941	265,040	333,890	347,250	368,610	1,314,790
Medical Supplies	485	1,150	1,600	1,900	2,100	6,750
Other	615	3,900	18,900	20,600	22,300	65,700
Maintenance Expenditure	**95,608**	**116,530**	**121,380**	**126,580**	**131,830**	**496,320**
Vehicles	75,534	80,680	83,380	86,350	89,250	339,660
Plant and Machinery	11,942	20,650	22,300	23,430	24,580	90,960
Buildings and Structures	4,096	8,700	10,900	11,800	12,700	44,100
Software Maintenance	4,036	6,500	4,800	5,000	5,300	21,600
Services	**435,421**	**543,525**	**629,550**	**655,995**	**681,160**	**2,510,230**
Transport	21,748	29,950	51,250	53,025	54,700	188,925
Postal and Communication	40,156	49,600	54,100	55,300	56,700	215,700
Electricity and Water	40,807	62,400	65,900	68,200	69,900	266,400
Rents and Local Taxes	216,780	242,650	246,250	257,660	268,470	1,015,030
Cleaning and Janitorial Services	46,258	68,000	79,900	82,830	85,480	316,210
Security Services	40,293	47,750	86,700	88,500	90,600	313,550
Other	29,378	43,175	45,450	50,480	55,310	194,415
Transfers	**1,019,183**	**2,314,650**	**1,981,900**	**2,104,000**	**2,252,210**	**8,652,760**
Welfare Programmes	330,177	972,900	603,000	623,150	649,000	2,848,050
Retirement Benefits	108,808	20,000	35,000	36,000	36,000	127,000
Public Institutions (Personal Emoluments)	385,122	528,000	555,000	590,000	640,000	2,313,000
Development Subsidies	11	500,000	500,000	550,000	600,000	2,150,000
Property Loan Interest to Public Servants	16,846	21,250	27,900	29,850	32,210	111,210
Other	15,000	17,000	19,000	20,000	25,000	81,000
Public Institutions (Other Operational Expenditure)	163,219	255,500	242,000	255,000	270,000	1,022,500
Other Recurrent Expenditure	**128**	**800**	**900**	**1,150**	**1,440**	**4,290**
Losses and Write Off	-	200	300	390	520	1,410
Implementation of the Official Languages Policy	128	600	600	760	920	2,880
Capital Expenditure	**3,192,045**	**35,484,696**	**36,000,000**	**47,000,000**	**56,000,000**	**174,484,696**
Rehabilitation and Improvement of Capital Assets	**84,634**	**257,250**	**278,700**	**302,900**	**322,450**	**1,161,300**
Buildings and Structures	39,109	219,500	234,600	256,200	273,500	983,800
Plant, Machinery and Equipment	12,636	9,100	14,200	15,500	16,700	55,500
Vehicles	32,888	28,650	29,900	31,200	32,250	122,000
Acquisition of Capital Assets	**158,509**	**684,950**	**1,865,100**	**1,505,600**	**1,589,500**	**5,645,150**
Vehicles	-	-	200,000	220,000	250,000	670,000
Furniture and Office Equipment	58,741	85,500	154,200	170,400	185,700	595,800
Plant, Machinery and Equipment	37,946	55,150	105,900	114,200	121,800	397,050
Buildings and Structures	61,822	540,500	1,405,000	1,001,000	1,032,000	3,978,500
Software Development	-	3,800	-	-	-	3,800

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**2,915,081**	**34,402,196**	**33,728,000**	**45,050,800**	**53,940,150**	**167,121,146**
Public Institutions	61,208	88,000	85,000	100,000	105,000	378,000
Development Assistance	2,853,873	34,314,196	33,643,000	44,950,800	53,835,150	166,743,146
Capacity Building	**9,910**	**19,800**	**41,200**	**43,700**	**45,900**	**150,600**
Staff Training	9,910	19,800	41,200	43,700	45,900	150,600
Other Capital Expenditure	**23,911**	**120,500**	**87,000**	**97,000**	**102,000**	**406,500**
Research and Development	4,458	5,500	5,000	7,000	7,000	24,500
Other	19,453	115,000	82,000	90,000	95,000	382,000
Total Expenditure	**28,002,200**	**63,473,196**	**79,800,000**	**95,000,000**	**110,000,000**	**348,273,196**
Total Financing	**28,002,200**	**63,473,196**	**79,800,000**	**95,000,000**	**110,000,000**	**348,273,196**
Domestic	27,200,963	59,874,500	76,595,000	89,638,950	103,275,500	329,383,950
Foreign	801,237	3,598,696	3,205,000	5,361,050	6,724,500	18,889,246

Ministry of Rural Development, Social Security and Community Empowerment
Programme Summary

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
124 -	**Minister for Rural Development, Social Security and Community Empowerment**						
	Operational Activities	**229,465**	**306,200**	**381,300**	**394,800**	**409,200**	**1,491,500**
	Recurrent Expenditure	209,517	280,700	353,400	365,800	379,100	1,379,000
	Capital Expenditure	19,948	25,500	27,900	29,000	30,100	112,500
	Development Activities	**3,501,986**	**33,044,525**	**46,263,200**	**58,570,200**	**68,875,800**	**206,753,725**
	Recurrent Expenditure	1,381,475	2,246,200	16,493,600	18,320,800	20,226,000	57,286,600
	Capital Expenditure	2,120,512	30,798,325	29,769,600	40,249,400	48,649,800	149,467,125
	Total Expenditure	**3,731,452**	**33,350,725**	**46,644,500**	**58,965,000**	**69,285,000**	**208,245,225**
	Recurrent Expenditure	1,590,992	2,526,900	16,847,000	18,686,600	20,605,100	58,665,600
	Capital Expenditure	2,140,459	30,823,825	29,797,500	40,278,400	48,679,900	149,579,625
216 -	**Department of Social Services**						
	Operational Activities	**120,865**	**149,000**	**213,600**	**222,300**	**230,800**	**815,700**
	Recurrent Expenditure	109,455	131,900	197,800	205,600	213,100	748,400
	Capital Expenditure	11,410	17,100	15,800	16,700	17,700	67,300
	Development Activities	**1,444,994**	**2,592,671**	**3,587,900**	**3,662,700**	**3,889,100**	**13,732,371**
	Recurrent Expenditure	1,328,207	1,697,900	2,000,500	2,062,800	2,196,200	7,957,400
	Capital Expenditure	116,787	894,771	1,587,400	1,599,900	1,692,900	5,774,971
	Total Expenditure	**1,565,859**	**2,741,671**	**3,801,500**	**3,885,000**	**4,119,900**	**14,548,071**
	Recurrent Expenditure	1,437,662	1,829,800	2,198,300	2,268,400	2,409,300	8,705,800
	Capital Expenditure	128,197	911,871	1,603,200	1,616,600	1,710,600	5,842,271
331 -	**Department of Samurdhi Development**						
	Operational Activities	**648,690**	**664,200**	**690,800**	**723,500**	**761,300**	**2,839,800**
	Recurrent Expenditure	639,437	645,200	649,500	678,400	713,400	2,686,500
	Capital Expenditure	9,253	19,000	41,300	45,100	47,900	153,300
	Development Activities	**22,056,200**	**26,716,600**	**28,663,200**	**31,426,500**	**35,833,800**	**122,640,100**
	Recurrent Expenditure	21,142,065	22,986,600	24,105,200	26,366,600	30,272,200	103,730,600
	Capital Expenditure	914,135	3,730,000	4,558,000	5,059,900	5,561,600	18,909,500
	Total Expenditure	**22,704,890**	**27,380,800**	**29,354,000**	**32,150,000**	**36,595,100**	**125,479,900**
	Recurrent Expenditure	21,781,501	23,631,800	24,754,700	27,045,000	30,985,600	106,417,100
	Capital Expenditure	923,389	3,749,000	4,599,300	5,105,000	5,609,500	19,062,800
	Grand Total	**28,002,200**	**63,473,196**	**79,800,000**	**95,000,000**	**110,000,000**	**348,273,196**
	Total Recurrent	**24,810,156**	**27,988,500**	**43,800,000**	**48,000,000**	**54,000,000**	**173,788,500**
	Total Capital	**3,192,045**	**35,484,696**	**36,000,000**	**47,000,000**	**56,000,000**	**174,484,696**

Head 124 - Minister for Rural Development, Social Security and Community Empowerment
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,590,992**	**2,526,900**	**16,847,000**	**18,686,600**	**20,605,100**	**58,665,600**
Personal Emoluments	**618,933**	**682,650**	**15,489,450**	**17,255,100**	**19,075,500**	**52,502,700**
Salaries and Wages	418,230	504,500	12,007,350	12,555,700	13,865,700	38,933,250
Overtime and Holiday Payments	10,405	14,000	17,100	18,700	20,400	70,200
Other Allowances	190,298	164,150	3,465,000	4,680,700	5,189,400	13,499,250
Travelling Expenses	**7,034**	**11,800**	**13,200**	**14,700**	**16,100**	**55,800**
Domestic	5,495	7,400	8,800	9,900	10,900	37,000
Foreign	1,539	4,400	4,400	4,800	5,200	18,800
Supplies	**43,750**	**57,645**	**59,970**	**62,140**	**64,490**	**244,245**
Stationery and Office Requisites	14,909	11,025	10,980	11,900	12,800	46,705
Fuel	28,760	46,430	48,800	50,050	51,500	196,780
Diets and Uniforms	80	190	190	190	190	760
Maintenance Expenditure	**14,353**	**36,180**	**37,880**	**39,330**	**41,130**	**154,520**
Vehicles	12,081	29,880	31,080	32,000	33,250	126,210
Plant and Machinery	2,253	5,800	6,300	6,780	7,280	26,160
Buildings and Structures	20	500	500	550	600	2,150
Services	**144,159**	**192,175**	**183,950**	**197,080**	**209,080**	**782,285**
Transport	10,014	15,100	16,000	16,950	17,800	65,850
Postal and Communication	7,401	11,700	12,100	12,550	13,000	49,350
Electricity and Water	9,667	14,200	15,000	15,700	16,300	61,200
Rents and Local Taxes	100,572	122,550	116,900	122,250	127,600	489,300
Cleaning and Janitorial Services	5,209	6,800	6,300	7,580	8,280	28,960
Security Services	3,824	4,000	5,000	6,000	7,000	22,000
Other	7,473	17,825	12,650	16,050	19,100	65,625
Transfers	**762,763**	**1,546,450**	**1,062,550**	**1,118,250**	**1,198,800**	**4,926,050**
Welfare Programmes	197,541	744,000	244,000	250,000	260,000	1,498,000
Public Institutions (Personal Emoluments)	385,121	528,000	555,000	590,000	640,000	2,313,000
Property Loan Interest to Public Servants	1,881	1,950	2,550	3,250	3,800	11,550
Other	15,000	17,000	19,000	20,000	25,000	81,000
Public Institutions (Other Operational Expenditure)	163,219	255,500	242,000	255,000	270,000	1,022,500
Capital Expenditure	**2,140,459**	**30,823,825**	**29,797,500**	**40,278,400**	**48,679,900**	**149,579,625**
Rehabilitation and Improvement of Capital Assets	**22,105**	**18,950**	**126,400**	**141,200**	**151,950**	**438,500**
Buildings and Structures	4,147	4,600	110,000	124,000	134,200	372,800
Plant, Machinery and Equipment	198	1,900	1,900	2,200	2,350	8,350
Vehicles	17,760	12,450	14,500	15,000	15,400	57,350
Acquisition of Capital Assets	**40,066**	**23,350**	**394,300**	**32,000**	**32,900**	**482,550**
Furniture and Office Equipment	2,012	7,300	9,400	10,900	11,300	38,900
Plant, Machinery and Equipment	8,484	16,050	19,900	21,100	21,600	78,650
Buildings and Structures	29,570	-	365,000	-	-	365,000
Capital Transfers	**2,053,354**	**30,659,825**	**29,178,000**	**39,995,800**	**48,380,150**	**148,213,775**
Public Institutions	61,208	88,000	85,000	100,000	105,000	378,000
Development Assistance	1,992,146	30,571,825	29,093,000	39,895,800	48,275,150	147,835,775
Capacity Building	**1,024**	**2,000**	**11,800**	**12,400**	**12,900**	**39,100**
Staff Training	1,024	2,000	11,800	12,400	12,900	39,100
Other Capital Expenditure	**23,911**	**119,700**	**87,000**	**97,000**	**102,000**	**405,700**
Research and Development	4,458	4,700	5,000	7,000	7,000	23,700
Other	19,453	115,000	82,000	90,000	95,000	382,000
Total Expenditure	**3,731,451**	**33,350,725**	**46,644,500**	**58,965,000**	**69,285,000**	**208,245,225**
Total Financing	**3,731,451**	**33,350,725**	**46,644,500**	**58,965,000**	**69,285,000**	**208,245,225**
Domestic	2,930,214	29,759,400	43,439,500	53,603,950	62,560,500	189,363,350
Foreign	801,237	3,591,325	3,205,000	5,361,050	6,724,500	18,881,875

Employment Profile

Category	Approved	Actual
Senior Level	139	83
Tertiary Level	53	26
Secondary Level	17,107	16,042
Primary Level	178	114
Other (Casual/Temporary/Contract etc.)	4	5
Total	**17,481**	**16,270**

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

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
1 - Operational Activities
01 - Minister's office

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	**43,958**	**61,765**	**75,500**	**78,700**	**82,850**	**298,815**
			Personal Emoluments	**21,280**	**22,950**	**33,100**	**34,800**	**37,000**	**127,850**
	1001		Salaries and Wages	12,839	13,000	22,000	23,000	24,000	82,000
	1002		Overtime and Holiday Payments	2,121	4,500	4,500	4,800	5,500	19,300
	1003		Other Allowances	6,319	5,450	6,600	7,000	7,500	26,550
			Travelling Expenses	**785**	**2,900**	**2,900**	**3,100**	**3,300**	**12,200**
	1101		Domestic	773	1,400	1,400	1,500	1,600	5,900
	1102		Foreign	12	1,500	1,500	1,600	1,700	6,300
			Supplies	**13,843**	**17,250**	**19,200**	**19,520**	**20,120**	**76,090**
	1201		Stationery and Office Requisites	1,998	800	880	900	900	3,480
	1202		Fuel	11,845	16,430	18,300	18,600	19,200	72,530
		002	*Fuel Allowance*	*11,845*	*16,230*	*18,100*	*18,300*	*18,800*	*71,430*
		010	*Fuel for Other Purposes*	-	*200*	*200*	*300*	*400*	*1,100*
	1203		Diets and Uniforms	-	20	20	20	20	80
		002	*Uniforms*	-	*20*	*20*	*20*	*20*	*80*
			Maintenance Expenditure	**3,828**	**10,400**	**10,900**	**11,230**	**11,880**	**44,410**
	1301		Vehicles	3,758	10,100	10,600	10,900	11,500	43,100
	1302		Plant and Machinery	70	300	300	330	380	1,310
			Services	**4,224**	**8,265**	**9,400**	**10,050**	**10,550**	**38,265**
	1401		Transport	804	1,800	1,800	1,900	2,000	7,500
	1402		Postal and Communication	1,191	1,350	3,100	3,200	3,300	10,950
	1403		Electricity and Water	1,179	3,000	3,000	3,300	3,500	12,800
	1405		Cleaning and Janitorial Services	135	500	-	-	-	500
	1409		Other	914	1,615	1,500	1,650	1,750	6,515
		139	*Vehicle Insurance*	*500*	*715*	*710*	*800*	*850*	*3,075*
		140	*Miscellaneous Services Expenditure*	*414*	*900*	*790*	*850*	*900*	*3,440*
			Capital Expenditure	**10,600**	**6,900**	**9,300**	**9,550**	**9,800**	**35,550**
			Rehabilitation and Improvement of Capital Assets	**8,372**	**6,450**	**6,500**	**6,700**	**6,900**	**26,550**
	2001		Buildings and Structures	36	-	-	-	-	-
	2003		Vehicles	8,336	6,450	6,500	6,700	6,900	26,550
			Acquisition of Capital Assets	**2,228**	**450**	**2,800**	**2,850**	**2,900**	**9,000**
	2102		Furniture and Office Equipment	97	-	500	500	500	1,500
	2103		Plant, Machinery and Equipment	2,131	450	2,300	2,350	2,400	7,500
			Total Expenditure	**54,560**	**68,665**	**84,800**	**88,250**	**92,650**	**334,365**
Total Financing				**54,560**	**68,665**	**84,800**	**88,250**	**92,650**	**334,365**
			Domestic	**54,560**	**68,665**	**84,800**	**88,250**	**92,650**	**334,365**
11			Domestic Funds	54,560	68,665	84,800	88,250	92,650	334,365

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 - Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**165,557**	**218,935**	**277,900**	**287,100**	**296,250**	**1,080,185**
				Personal Emoluments	**70,775**	**83,550**	**90,600**	**91,500**	**92,600**	**358,250**
	1001			Salaries and Wages	44,742	59,800	63,400	63,700	64,300	251,200
	1002			Overtime and Holiday Payments	5,304	4,950	6,100	6,300	6,500	23,850
	1003			Other Allowances	20,729	18,800	21,100	21,500	21,800	83,200
				Travelling Expenses	**1,230**	**3,000**	**3,000**	**3,200**	**3,400**	**12,600**
	1101			Domestic	769	1,300	1,300	1,400	1,500	5,500
	1102			Foreign	460	1,700	1,700	1,800	1,900	7,100
				Supplies	**15,852**	**26,150**	**25,300**	**26,100**	**26,800**	**104,350**
	1201			Stationery and Office Requisites	6,774	5,800	5,800	6,000	6,200	23,800
	1202			Fuel	9,018	20,250	19,400	20,000	20,500	80,150
		002		*Fuel Allowance*	*4,658*	*9,850*	*7,000*	*7,200*	*7,500*	*31,550*
		009		*Fuel for Pool Vehicles*	*4,361*	*10,400*	*12,400*	*12,800*	*13,000*	*48,600*
	1203			Diets and Uniforms	60	100	100	100	100	400
		002		*Uniforms*	*60*	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**7,032**	**20,500**	**21,100**	**21,900**	**22,700**	**86,200**
	1301			Vehicles	6,581	17,000	17,500	18,000	18,500	71,000
	1302			Plant and Machinery	452	3,500	3,600	3,900	4,200	15,200
				Services	**70,459**	**85,485**	**137,650**	**144,100**	**150,350**	**517,585**
	1401			Transport	3,248	7,500	7,500	8,000	8,500	31,500
	1402			Postal and Communication	3,526	6,300	5,000	5,100	5,200	21,600
	1403			Electricity and Water	4,479	4,500	8,400	8,500	8,600	30,000
	1404			Rents and Local Taxes	55,211	61,000	110,000	115,000	120,000	406,000
	1405			Cleaning and Janitorial Services	599	700	1,200	1,400	1,500	4,800
	1409			Other	3,397	5,485	5,550	6,100	6,550	23,685
		138		*Machinery and Office Equipment Service Agreements*	*540*	*700*	*650*	*750*	*850*	*2,950*
		139		*Vehicle Insurance*	*1,000*	*1,435*	*1,500*	*1,600*	*1,700*	*6,235*
		140		*Miscellaneous Services Expenditure*	*1,857*	*3,350*	*3,400*	*3,750*	*4,000*	*14,500*
				Transfers	**209**	**250**	**250**	**300**	**400**	**1,200**
	1506			Property Loan Interest to Public Servants	209	250	250	300	400	1,200
				Capital Expenditure	**9,349**	**18,600**	**18,600**	**19,450**	**20,300**	**76,950**
				Rehabilitation and Improvement of Capital Assets	**5,723**	**7,000**	**7,000**	**7,300**	**7,500**	**28,800**
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	5,723	6,000	6,000	6,200	6,300	24,500
				Acquisition of Capital Assets	**2,883**	**10,600**	**10,600**	**11,050**	**11,600**	**43,850**
	2102			Furniture and Office Equipment	458	6,000	6,000	6,300	6,600	24,900
	2103			Plant, Machinery and Equipment	2,425	4,600	4,600	4,750	5,000	18,950
				Capacity Building	**743**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	743	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	**174,906**	**237,535**	**296,500**	**306,550**	**316,550**	**1,157,135**
Total Financing					**174,906**	**237,535**	**296,500**	**306,550**	**316,550**	**1,157,135**
				Domestic	**174,906**	**237,535**	**296,500**	**306,550**	**316,550**	**1,157,135**
11				Domestic Funds	174,906	237,535	296,500	306,550	316,550	1,157,135

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
2 - Development Activities
03 - Social Security Development

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**1,328,478**	**2,177,600**	**1,677,300**	**1,746,300**	**1,844,350**	**7,445,550**
	Personal Emoluments	**489,597**	**530,150**	**578,800**	**590,500**	**606,300**	**2,305,750**
1001	Salaries and Wages	335,019	396,200	435,500	442,000	450,000	1,723,700
1002	Overtime and Holiday Payments	2,438	3,650	3,300	3,500	3,700	14,150
1003	Other Allowances	152,140	130,300	140,000	145,000	152,600	567,900
	Travelling Expenses	**4,762**	**5,300**	**5,300**	**5,700**	**6,000**	**22,300**
1101	Domestic	3,802	4,500	4,500	4,800	5,000	18,800
1102	Foreign	961	800	800	900	1,000	3,500
	Supplies	**12,056**	**10,945**	**11,020**	**11,420**	**11,820**	**45,205**
1201	Stationery and Office Requisites	5,234	3,025	2,000	2,200	2,400	9,625
1202	Fuel	6,814	7,900	9,000	9,200	9,400	35,500
002	*Fuel Allowance*	*6,153*	*7,900*	*9,000*	*9,200*	*9,400*	*35,500*
009	*Fuel for Pool Vehicles*	*661*	-	-	-	-	-
1203	Diets and Uniforms	8	20	20	20	20	80
002	*Uniforms*	*8*	*20*	*20*	*20*	*20*	*80*
	Maintenance Expenditure	**1,794**	**1,980**	**2,080**	**2,150**	**2,250**	**8,460**
1301	Vehicles	1,415	1,380	1,480	1,500	1,550	5,910
1302	Plant and Machinery	379	600	600	650	700	2,550
	Services	**57,323**	**76,325**	**18,600**	**19,930**	**21,180**	**136,035**
1401	Transport	5,511	5,200	6,000	6,300	6,500	24,000
1402	Postal and Communication	2,092	3,200	3,200	3,400	3,600	13,400
1403	Electricity and Water	2,171	3,900	600	700	800	6,000
1404	Rents and Local Taxes	45,042	61,000	6,300	6,600	6,900	80,800
1405	Cleaning and Janitorial Services	787	1,100	100	180	280	1,660
1409	Other	1,720	1,925	2,400	2,750	3,100	10,175
138	*Machinery and Office Equipment Service Agreements*	*122*	*600*	*400*	*450*	*500*	*1,950*
139	*Vehicle Insurance*	*500*	*200*	*400*	*500*	*600*	*1,700*
140	*Miscellaneous Services Expenditure*	*1,098*	*1,125*	*1,600*	*1,800*	*2,000*	*6,525*
	Transfers	**1,427**	**1,400**	**1,500**	**1,600**	**1,800**	**6,300**
1506	Property Loan Interest to Public Servants	1,427	1,400	1,500	1,600	1,800	6,300
002	**Providing Salary Subsidy for Recruitment of Disability People by Private Entities**	**900**	**509,000**	**9,000**	**10,000**	**10,000**	**538,000**
1501	Welfare Programmes	900	509,000	9,000	10,000	10,000	538,000
003	**SAARC Meeting on Poverty Alleviation**	**638**	**7,000**	**-**	**-**	**-**	**7,000**
1409	Other	638	7,000	-	-	-	7,000
009	**National Institute of Social Development**	**184,341**	**235,000**	**250,000**	**265,000**	**300,000**	**1,050,000**
1503	Public Institutions (Personal Emoluments)	121,229	145,000	160,000	170,000	200,000	675,000
1509	Public Institutions (Other Operational Expenditure)	63,112	90,000	90,000	95,000	100,000	375,000
010	**Sri Lanka Social Security Board**	**194,413**	**245,000**	**225,000**	**240,000**	**250,000**	**960,000**
1503	Public Institutions (Personal Emoluments)	145,243	170,000	170,000	180,000	190,000	710,000
1509	Public Institutions (Other Operational Expenditure)	49,170	75,000	55,000	60,000	60,000	250,000

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				**National Secretariat for Elders**	**366,228**	**450,000**	**455,000**	**470,000**	**495,000**	**1,870,000**
	1501			Welfare Programmes	196,641	235,000	235,000	240,000	250,000	960,000
	1503			Public Institutions (Personal Emoluments)	118,650	160,000	165,000	175,000	185,000	685,000
	1509			Public Institutions (Other Operational Expenditure)	50,937	55,000	55,000	55,000	60,000	225,000
		006		*Establishment Expenditure*	*50,937*	*55,000*	*55,000*	*55,000*	*60,000*	*225,000*
015				**Charitable Payment for Victoria Home**	**15,000**	**17,000**	**19,000**	**20,000**	**25,000**	**81,000**
	1508			Other	15,000	17,000	19,000	20,000	25,000	81,000
028				**National Secretariat for Non-Governmental Organizations**	**-**	**88,500**	**102,000**	**110,000**	**115,000**	**415,500**
	1503			Public Institutions (Personal Emoluments)	-	53,000	60,000	65,000	65,000	243,000
	1509			Public Institutions (Other Operational Expenditure)	-	35,500	42,000	45,000	50,000	172,500
				Capital Expenditure	**213,771**	**1,315,300**	**804,500**	**523,000**	**593,500**	**3,236,300**
				Rehabilitation and Improvement of Capital Assets	**3,240**	**-**	**2,000**	**2,100**	**2,200**	**6,300**
	2003			Vehicles	3,240	-	2,000	2,100	2,200	6,300
				Acquisition of Capital Assets	**4,252**	**11,500**	**11,500**	**11,700**	**11,900**	**46,600**
	2102			Furniture and Office Equipment	1,000	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	3,252	10,500	10,500	10,600	10,700	42,300
				Capacity Building	**143**	**800**	**9,000**	**9,200**	**9,400**	**28,400**
	2401			Staff Training	143	800	9,000	9,200	9,400	28,400
001				**Support for Low Income Disable Persons**	**95,905**	**1,100,000**	**150,000**	**200,000**	**250,000**	**1,700,000**
	2202			Development Assistance	95,905	1,100,000	150,000	200,000	250,000	1,700,000
007				**National Counselling Programme**	**10,864**	**30,000**	**42,000**	**45,000**	**50,000**	**167,000**
	2509			Other	10,864	30,000	42,000	45,000	50,000	167,000
009				**National Institute of Social Development**	**24,208**	**50,000**	**40,000**	**45,000**	**45,000**	**180,000**
	2201			Public Institutions	24,208	50,000	40,000	45,000	45,000	180,000
010				**Sri Lanka Social Security Board**	**17,000**	**15,000**	**20,000**	**25,000**	**30,000**	**90,000**
	2201			Public Institutions	17,000	15,000	20,000	25,000	30,000	90,000
011				**National Secretariat for Elders**	**20,000**	**20,000**	**20,000**	**25,000**	**25,000**	**90,000**
	2201			Public Institutions	20,000	20,000	20,000	25,000	25,000	90,000
013				**Construction of a Building Complex for the National Institute of Social Development at Seeduwa**	**29,570**	**-**	**365,000**	**-**	**-**	**365,000**
	2104			Buildings and Structures	29,570	-	365,000	-	-	365,000
014				**Identification System for differently Abled People**	**8,589**	**85,000**	**40,000**	**45,000**	**45,000**	**215,000**
	2509			Other	8,589	85,000	40,000	45,000	45,000	215,000
028				**National Secretariat for Non-Governmental Organizations**	**-**	**3,000**	**5,000**	**5,000**	**5,000**	**18,000**
	2201			Public Institutions	-	3,000	5,000	5,000	5,000	18,000
029				**Pannala Welcome Village Elderly Home**	**-**	**-**	**100,000**	**110,000**	**120,000**	**330,000**
	2001			Buildings and Structures	-	-	100,000	110,000	120,000	330,000
				Total Expenditure	**1,542,249**	**3,492,900**	**2,481,800**	**2,269,300**	**2,437,850**	**10,681,850**
Total Financing					**1,542,249**	**3,492,900**	**2,481,800**	**2,269,300**	**2,437,850**	**10,681,850**
	Domestic				**1,542,249**	**3,492,900**	**2,481,800**	**2,269,300**	**2,437,850**	**10,681,850**
11	Domestic Funds				1,542,249	3,492,900	2,481,800	2,269,300	2,437,850	10,681,850

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
2 - Development Activities
05 - Rural 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	**1,896,240**	**29,471,825**	**-**	**-**	**-**	**29,471,825**
001				**Integrated Rural Development Programme (Praja Shakthi)**	**878,935**	**25,000,000**	**-**	**-**	**-**	**25,000,000**
	2202			Development Assistance	878,935	25,000,000	-	-	-	25,000,000
002				**Social Protection Project (WB - GOSL)**	**27,312**	**1,105,000**	**-**	**-**	**-**	**1,105,000**
	2202			Development Assistance	27,312	1,105,000	-	-	-	1,105,000
			12		*21,739*	*1,067,000*	-	-	-	*1,067,000*
			17		*5,573*	*38,000*	-	-	-	*38,000*
003				**Field Action Project on Smart Villages in 2025 - 2027**	**4,287**	**26,825**	**-**	**-**	**-**	**26,825**
	2202			Development Assistance	4,287	26,825	-	-	-	26,825
					4,287	*2,500*	-	-	-	*2,500*
			13		-	*24,325*	-	-	-	*24,325*
004				**Food Relief Programme (WFP)**	**985,705**	**3,140,000**	**-**	**-**	**-**	**3,140,000**
	2202			Development Assistance	985,705	3,140,000	-	-	-	3,140,000
			13		*718,758*	*1,840,000*	-	-	-	*1,840,000*
			15		*60,740*	*460,000*	-	-	-	*460,000*
			17		*206,208*	*840,000*	-	-	-	*840,000*
005				**Promoting Resilience and Opportunity for Inclusive Recovery Programme (GOSL/ADB)**	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	2202			Development Assistance	-	200,000	-	-	-	200,000
			12		-	*200,000*	-	-	-	*200,000*
				Total Expenditure	**1,896,240**	**29,471,825**	**-**	**-**	**-**	**29,471,825**
Total Financing					**1,896,240**	**29,471,825**	**-**	**-**	**-**	**29,471,825**
				Domestic	**1,095,003**	**25,880,500**	**-**	**-**	**-**	**25,880,500**
11				Domestic Funds	883,223	25,002,500	-	-	-	25,002,500
17				Foreign Finance Associated Costs	211,780	878,000	-	-	-	878,000
				Foreign	**801,237**	**3,591,325**	**-**	**-**	**-**	**3,591,325**
12				Foreign Loans	21,739	1,267,000	-	-	-	1,267,000
13				Foreign Grants	718,758	1,864,325	-	-	-	1,864,325
15				Reimbursable Foreign Grants	60,740	460,000	-	-	-	460,000

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
2 - Development Activities
07 - Rural Development Training and Research

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	**51,874**	**68,600**	**-**	**-**	**-**	**68,600**
				Personal Emoluments	**37,282**	**46,000**	**-**	**-**	**-**	**46,000**
	1001			Salaries and Wages	25,629	35,500	-	-	-	35,500
	1002			Overtime and Holiday Payments	542	900	-	-	-	900
	1003			Other Allowances	11,110	9,600	-	-	-	9,600
				Travelling Expenses	**257**	**600**	**-**	**-**	**-**	**600**
	1101			Domestic	151	200	-	-	-	200
	1102			Foreign	106	400	-	-	-	400
				Supplies	**1,998**	**3,300**	**-**	**-**	**-**	**3,300**
	1201			Stationery and Office Requisites	903	1,400	-	-	-	1,400
	1202			Fuel	1,083	1,850	-	-	-	1,850
		002		*Fuel Allowance*	*487*	*650*	-	-	-	*650*
		009		*Fuel for Pool Vehicles*	*596*	*1,200*	-	-	-	*1,200*
	1203			Diets and Uniforms	12	50	-	-	-	50
		002		*Uniforms*	*12*	*50*	-	-	-	*50*
				Maintenance Expenditure	**1,699**	**3,300**	**-**	**-**	**-**	**3,300**
	1301			Vehicles	327	1,400	-	-	-	1,400
	1302			Plant and Machinery	1,352	1,400	-	-	-	1,400
	1303			Buildings and Structures	20	500	-	-	-	500
				Services	**10,393**	**15,100**	**-**	**-**	**-**	**15,100**
	1401			Transport	452	600	-	-	-	600
	1402			Postal and Communication	590	850	-	-	-	850
	1403			Electricity and Water	1,837	2,800	-	-	-	2,800
	1404			Rents and Local Taxes	319	550	-	-	-	550
	1405			Cleaning and Janitorial Services	3,673	4,500	-	-	-	4,500
	1407			Security Services	2,845	4,000	-	-	-	4,000
	1409			Other	677	1,800	-	-	-	1,800
		138		*Machinery and Office Equipment Service Agreements*	*380*	*900*	-	-	-	*900*
		139		*Vehicle Insurance*	-	*300*	-	-	-	*300*
		140		*Miscellaneous Services Expenditure*	*297*	*600*	-	-	-	*600*
				Transfers	**245**	**300**	**-**	**-**	**-**	**300**
	1506			Property Loan Interest to Public Servants	245	300	-	-	-	300
				Capital Expenditure	**10,385**	**11,200**	**-**	**-**	**-**	**11,200**
				Rehabilitation and Improvement of Capital Assets	**4,771**	**5,500**	**-**	**-**	**-**	**5,500**
	2001			Buildings and Structures	4,111	4,600	-	-	-	4,600
	2002			Plant, Machinery and Equipment	198	900	-	-	-	900
	2003			Vehicles	462	-	-	-	-	-
				Acquisition of Capital Assets	**1,019**	**800**	**-**	**-**	**-**	**800**
	2102			Furniture and Office Equipment	458	300	-	-	-	300
	2103			Plant, Machinery and Equipment	561	500	-	-	-	500
				Capacity Building	**138**	**200**	**-**	**-**	**-**	**200**
	2401			Staff Training	138	200	-	-	-	200
				Other Capital Expenditure	**4,458**	**4,700**	**-**	**-**	**-**	**4,700**
	2507			Research and Development	4,458	4,700	-	-	-	4,700
				Total Expenditure	**62,259**	**79,800**	**-**	**-**	**-**	**79,800**
Total Financing					**62,259**	**79,800**	**-**	**-**	**-**	**79,800**
	Domestic				**62,259**	**79,800**	**-**	**-**	**-**	**79,800**
11	Domestic Funds				62,259	79,800	-	-	-	79,800

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
2 - Development Activities
08 - Akurassa Early Childhood Development Centre

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	**1,123**	**-**	**-**	**-**	**-**	**-**
				Services	**1,123**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	1	-	-	-	-	-
	1403			Electricity and Water	1	-	-	-	-	-
	1405			Cleaning and Janitorial Services	14	-	-	-	-	-
	1407			Security Services	979	-	-	-	-	-
	1409			Other	128	-	-	-	-	-
	140			*Miscellaneous Services Expenditure*	*128*	-	-	-	-	-
				Capital Expenditure	**115**	**-**	**-**	**-**	**-**	**-**
				Acquisition of Capital Assets	**115**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	115	-	-	-	-	-
				Total Expenditure	**1,238**	**-**	**-**	**-**	**-**	**-**
Total Financing					**1,238**	**-**	**-**	**-**	**-**	**-**
				Domestic	**1,238**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	1,238	-	-	-	-	-

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
2 - Development Activities
09 - Community Empowerment Programme *1 *2

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	**-**	**-**	**14,816,300**	**16,574,500**	**18,381,650**	**49,772,450**
				Personal Emoluments	**-**	**-**	**14,753,500**	**16,503,500**	**18,302,900**	**49,559,900**
	1001			Salaries and Wages	-	-	11,460,500	12,000,000	13,298,900	36,759,400
	1002			Overtime and Holiday Payments	-	-	2,700	3,500	4,000	10,200
	1003			Other Allowances	-	-	3,290,300	4,500,000	5,000,000	12,790,300
				Travelling Expenses	**-**	**-**	**1,000**	**1,500**	**2,000**	**4,500**
	1101			Domestic	-	-	1,000	1,500	2,000	4,500
				Supplies	**-**	**-**	**1,000**	**1,400**	**1,800**	**4,200**
	1201			Stationery and Office Requisites	-	-	1,000	1,400	1,800	4,200
				Services	**-**	**-**	**1,500**	**2,600**	**3,800**	**7,900**
	1409			Other	-	-	1,500	2,600	3,800	7,900
		138		*Machinery and Office Equipment Service Agreements*	*-*	*-*	*500*	*800*	*1,200*	*2,500*
		139		*Vehicle Insurance*	*-*	*-*	*500*	*1,000*	*1,500*	*3,000*
		140		*Miscellaneous Services Expenditure*	*-*	*-*	*500*	*800*	*1,100*	*2,400*
				Transfers	**-**	**-**	**500**	**1,000**	**1,200**	**2,700**
	1506			Property Loan Interest to Public Servants	-	-	500	1,000	1,200	2,700
006				**Rural Development and Trainning Research**	**-**	**-**	**58,800**	**64,500**	**69,950**	**193,250**
	1001			Salaries and Wages	-	-	25,950	27,000	28,500	81,450
	1002			Overtime and Holiday Payments	-	-	500	600	700	1,800
	1003			Other Allowances	-	-	7,000	7,200	7,500	21,700
	1101			Domestic	-	-	600	700	800	2,100
	1102			Foreign	-	-	400	500	600	1,500
	1201			Stationery and Office Requisites	-	-	1,300	1,400	1,500	4,200
	1202			Fuel	-	-	2,100	2,250	2,400	6,750
		002		*Fuel Allowance*	*-*	*-*	*700*	*750*	*800*	*2,250*
		009		*Fuel for Pool Vehicles*	*-*	*-*	*1,400*	*1,500*	*1,600*	*4,500*
	1203			Diets and Uniforms	-	-	50	50	50	150
		002		*Uniforms*	*-*	*-*	*50*	*50*	*50*	*150*
	1301			Vehicles	-	-	1,500	1,600	1,700	4,800
	1302			Plant and Machinery	-	-	1,800	1,900	2,000	5,700
	1303			Buildings and Structures	-	-	500	550	600	1,650
	1401			Transport	-	-	700	750	800	2,250
	1402			Postal and Communication	-	-	800	850	900	2,550
	1403			Electricity and Water	-	-	3,000	3,200	3,400	9,600
	1404			Rents and Local Taxes	-	-	600	650	700	1,950
	1405			Cleaning and Janitorial Services	-	-	5,000	6,000	6,500	17,500
	1407			Security Services	-	-	5,000	6,000	7,000	18,000
	1409			Other	-	-	1,700	2,950	3,900	8,550
		138		*Machinery and Office Equipment Service Agreements*	*-*	*-*	*1,000*	*2,000*	*2,500*	*5,500*
		139		*Vehicle Insurance*	*-*	*-*	*300*	*350*	*400*	*1,050*
		140		*Miscellaneous Services Expenditure*	*-*	*-*	*400*	*600*	*1,000*	*2,000*
	1506			Property Loan Interest to Public Servants	-	-	300	350	400	1,050
				Capital Expenditure	**-**	**-**	**28,965,100**	**39,726,400**	**48,056,300**	**116,747,800**
				Acquisition of Capital Assets	**-**	**-**	**3,500**	**5,200**	**5,300**	**14,000**
	2102			Furniture and Office Equipment	-	-	1,500	2,500	2,500	6,500
	2103			Plant, Machinery and Equipment	-	-	2,000	2,700	2,800	7,500
				Capacity Building	**-**	**-**	**1,500**	**1,700**	**1,900**	**5,100**
	2401			Staff Training	-	-	1,500	1,700	1,900	5,100

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
001				**Integrated Rural Development Programme (Praja Shakthi)**	**-**	**-**	**25,000,000**	**33,330,000**	**40,115,000**	**98,445,000**
	2202			Development Assistance	-	-	25,000,000	33,330,000	40,115,000	98,445,000
002				**Social Protection Project (GOSL /WB)**	**-**	**-**	**1,339,000**	**-**	**-**	**1,339,000**
	2202			Development Assistance	-	-	1,339,000	-	-	1,339,000
		12			-	-	*1,320,000*	-	-	*1,320,000*
		17			-	-	*19,000*	-	-	*19,000*
003				**Field Action Project on Smart Villages in 2025 -2027**	**-**	**-**	**3,000**	**-**	**-**	**3,000**
	2202			Development Assistance	-	-	3,000	-	-	3,000
004				**Food Relief Programme (WFP)**	**-**	**-**	**2,401,000**	**2,520,000**	**2,520,000**	**7,441,000**
	2202			Development Assistance	-	-	2,401,000	2,520,000	2,520,000	7,441,000
		034		*Partnership Secretariat for WFP Cooperation*	-	-	*1,050,000*	*1,120,000*	*1,120,000*	*3,290,000*
			13		-	-	*750,000*	*800,000*	*800,000*	*2,350,000*
			17		-	-	*300,000*	*320,000*	*320,000*	*940,000*
		035		*Direct Programme implementation through WFP*	-	-	*1,351,000*	*1,400,000*	*1,400,000*	*4,151,000*
			13		-	-	*965,000*	*1,000,000*	*1,000,000*	*2,965,000*
			17		-	-	*386,000*	*400,000*	*400,000*	*1,186,000*
005				**Promoting Resilience and Oppourtunity for Inclusive Recovery Programme in Sri Lanka (GOSL/ADB)**	**-**	**-**	**200,000**	**3,845,800**	**5,390,150**	**9,435,950**
	2202			Development Assistance	-	-	200,000	3,845,800	5,390,150	9,435,950
		12			-	-	*170,000*	*3,561,050*	*4,924,500*	*8,655,550*
		17			-	-	*30,000*	*284,750*	*465,650*	*780,400*
006				**Rural Development and Trainning Research**	**-**	**-**	**17,100**	**23,700**	**23,950**	**64,750**
	2001			Buildings and Structures	-	-	10,000	14,000	14,200	38,200
	2002			Plant, Machinery and Equipment	-	-	900	1,100	1,150	3,150
	2102			Furniture and Office Equipment	-	-	400	500	500	1,400
	2103			Plant, Machinery and Equipment	-	-	500	700	700	1,900
	2401			Staff Training	-	-	300	400	400	1,100
	2507			Research and Development	-	-	5,000	7,000	7,000	19,000
				Total Expenditure	**-**	**-**	**43,781,400**	**56,300,900**	**66,437,950**	**166,520,250**
Total Financing					**-**	**-**	**43,781,400**	**56,300,900**	**66,437,950**	**166,520,250**
				Domestic	**-**	**-**	**40,576,400**	**50,939,850**	**59,713,450**	**151,229,700**
11				Domestic Funds	-	-	39,841,400	49,935,100	58,527,800	148,304,300
17				Foreign Finance Associated Costs	-	-	735,000	1,004,750	1,185,650	2,925,400
				Foreign	**-**	**-**	**3,205,000**	**5,361,050**	**6,724,500**	**15,290,550**
12				Foreign Loans	-	-	1,490,000	3,561,050	4,924,500	9,975,550
13				Foreign Grants	-	-	1,715,000	1,800,000	1,800,000	5,315,000

Note: 1. The Provisions for the projects of 124-2-05 and 124-2-07 are included in the project of 124-2-09 from the year 2027.

2. Salaries and allowances for the Community empowerment Officers are included in the project of 124-2-09 from the year 2027.

Head 216 - Department of Social Services
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,437,662**	**1,829,800**	**2,198,300**	**2,268,400**	**2,409,300**	**8,705,800**
Personal Emoluments	**933,458**	**1,052,800**	**1,119,700**	**1,149,800**	**1,240,100**	**4,562,400**
Salaries and Wages	622,974	771,400	826,700	853,500	931,600	3,383,200
Overtime and Holiday Payments	25,937	25,500	30,500	31,600	33,200	120,800
Other Allowances	284,546	255,900	262,500	264,700	275,300	1,058,400
Travelling Expenses	**16,138**	**24,600**	**27,050**	**27,975**	**28,950**	**108,575**
Domestic	15,993	21,700	22,700	23,200	23,700	91,300
Foreign	146	2,900	4,350	4,775	5,250	17,275
Supplies	**198,433**	**306,550**	**398,400**	**415,410**	**440,420**	**1,560,780**
Stationery and Office Requisites	14,247	20,600	24,700	25,500	26,400	97,200
Fuel	12,429	17,400	21,300	22,300	23,300	84,300
Diets and Uniforms	171,273	264,000	333,100	346,410	367,720	1,311,230
Medical Supplies	485	1,150	1,600	1,900	2,100	6,750
Other	-	3,400	17,700	19,300	20,900	61,300
Maintenance Expenditure	**10,023**	**16,000**	**19,900**	**21,100**	**22,400**	**79,400**
Vehicles	6,872	8,800	9,300	9,600	10,000	37,700
Plant and Machinery	1,163	2,600	3,000	3,200	3,400	12,200
Buildings and Structures	1,988	4,600	7,600	8,300	9,000	29,500
Services	**144,362**	**194,550**	**265,800**	**271,875**	**278,700**	**1,010,925**
Transport	1,807	4,050	23,000	23,525	24,050	74,625
Postal and Communication	5,056	9,900	11,200	11,650	12,200	44,950
Electricity and Water	18,333	28,200	30,900	31,500	32,100	122,700
Rents and Local Taxes	43,744	45,900	44,100	46,150	48,200	184,350
Cleaning and Janitorial Services	36,157	55,200	66,100	67,350	69,000	257,650
Security Services	32,986	40,950	75,900	76,300	77,000	270,150
Other	6,280	10,350	14,600	15,400	16,150	56,500
Transfers	**135,247**	**234,900**	**367,050**	**381,750**	**398,110**	**1,381,810**
Welfare Programmes	132,636	228,900	359,000	373,150	389,000	1,350,050
Property Loan Interest to Public Servants	2,611	6,000	8,050	8,600	9,110	31,760
Other Recurrent Expenditure	**-**	**400**	**400**	**490**	**620**	**1,910**
Losses and Write Off	-	200	200	240	320	960
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	**128,197**	**911,871**	**1,603,200**	**1,616,600**	**1,710,600**	**5,842,271**
Rehabilitation and Improvement of Capital Assets	**35,456**	**219,800**	**113,800**	**119,600**	**126,000**	**579,200**
Buildings and Structures	26,723	208,900	104,600	109,700	115,300	538,500
Plant, Machinery and Equipment	1,080	1,700	1,300	1,600	1,950	6,550
Vehicles	7,654	9,200	7,900	8,300	8,750	34,150
Acquisition of Capital Assets	**76,520**	**643,600**	**1,423,000**	**1,424,300**	**1,505,800**	**4,996,700**
Vehicles	-	-	200,000	220,000	250,000	670,000
Furniture and Office Equipment	35,456	69,200	122,000	136,000	150,200	477,400
Plant, Machinery and Equipment	8,812	30,100	61,000	67,300	73,600	232,000
Buildings and Structures	32,252	540,500	1,040,000	1,001,000	1,032,000	3,613,500
Software Development	-	3,800	-	-	-	3,800
Capital Transfers	**14,195**	**42,371**	**50,000**	**55,000**	**60,000**	**207,371**
Development Assistance	14,195	42,371	50,000	55,000	60,000	207,371
Capacity Building	**2,025**	**5,300**	**16,400**	**17,700**	**18,800**	**58,200**
Staff Training	2,025	5,300	16,400	17,700	18,800	58,200
Other Capital Expenditure	**-**	**800**	**-**	**-**	**-**	**800**
Research and Development	-	800	-	-	-	800
Total Expenditure	**1,565,859**	**2,741,671**	**3,801,500**	**3,885,000**	**4,119,900**	**14,548,071**
Total Financing	**1,565,859**	**2,741,671**	**3,801,500**	**3,885,000**	**4,119,900**	**14,548,071**
Domestic	1,565,859	2,734,300	3,801,500	3,885,000	4,119,900	14,540,700
Foreign	-	7,371	-	-	-	7,371

Employment Profile

Category	Approved	Actual
Senior Level	11	6
Tertiary Level	526	215
Secondary Level	732	656
Primary Level	290	252
Other (Casual/Temporary/Contract etc.)	251	-
Total	**1,810**	**1,129**

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

HEAD - 216 Department of Social Services
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	**109,455**	**131,900**	**197,800**	**205,600**	**213,100**	**748,400**
				Personal Emoluments	**45,984**	**51,000**	**113,500**	**117,700**	**121,500**	**403,700**
	1001			Salaries and Wages	27,264	35,700	84,000	87,000	90,000	296,700
	1002			Overtime and Holiday Payments	1,980	2,300	3,500	3,700	3,800	13,300
	1003			Other Allowances	16,740	13,000	26,000	27,000	27,700	93,700
				Travelling Expenses	**174**	**1,500**	**1,550**	**1,700**	**1,800**	**6,550**
	1101			Domestic	174	600	600	700	700	2,600
	1102			Foreign	-	900	950	1,000	1,100	3,950
				Supplies	**9,386**	**13,600**	**16,850**	**17,410**	**17,970**	**65,830**
	1201			Stationery and Office Requisites	4,802	5,700	7,200	7,400	7,600	27,900
	1202			Fuel	4,552	7,200	8,800	9,100	9,400	34,500
		002		*Fuel Allowance*	*1,678*	*2,300*	*2,700*	*2,800*	*2,900*	*10,700*
		009		*Fuel for Pool Vehicles*	*2,874*	*4,900*	*6,100*	*6,300*	*6,500*	*23,800*
	1203			Diets and Uniforms	32	100	50	60	70	280
		002		*Uniforms*	*32*	*100*	*50*	*60*	*70*	*280*
	1205			Other	-	600	800	850	900	3,150
				Maintenance Expenditure	**2,562**	**3,900**	**4,500**	**4,700**	**4,900**	**18,000**
	1301			Vehicles	2,322	3,200	3,800	3,900	4,000	14,900
	1302			Plant and Machinery	240	600	600	650	700	2,550
	1303			Buildings and Structures	-	100	100	150	200	550
				Services	**51,234**	**61,000**	**60,500**	**63,050**	**65,700**	**250,250**
	1401			Transport	815	2,100	3,400	3,500	3,600	12,600
	1402			Postal and Communication	1,710	5,300	4,900	5,000	5,200	20,400
	1403			Electricity and Water	3,211	3,600	3,800	3,900	4,000	15,300
	1404			Rents and Local Taxes	43,691	45,800	44,000	46,000	48,000	183,800
	1405			Cleaning and Janitorial Services	575	700	700	750	800	2,950
	1409			Other	1,231	3,500	3,700	3,900	4,100	15,200
		138		*Machinery and Office Equipment Service Agreements*	*64*	*300*	*800*	*850*	*900*	*2,850*
		139		*Vehicle Insurance*	*170*	*200*	*400*	*450*	*500*	*1,550*
		140		*Miscellaneous Services Expenditure*	*997*	*3,000*	*2,500*	*2,600*	*2,700*	*10,800*
				Transfers	**115**	**500**	**500**	**550**	**610**	**2,160**
	1506			Property Loan Interest to Public Servants	115	500	500	550	610	2,160
				Other Recurrent Expenditure	**-**	**400**	**400**	**490**	**620**	**1,910**
	1701			Losses and Write Off	-	200	200	240	320	960
	1703			Implementation of the Official Languages Policy	-	200	200	250	300	950
				Capital Expenditure	**11,410**	**17,100**	**15,800**	**16,700**	**17,700**	**67,300**
				Rehabilitation and Improvement of Capital Assets	**5,483**	**5,100**	**5,900**	**6,300**	**6,700**	**24,000**
	2001			Buildings and Structures	394	900	1,600	1,700	1,800	6,000
	2002			Plant, Machinery and Equipment	190	200	300	400	500	1,400
	2003			Vehicles	4,898	4,000	4,000	4,200	4,400	16,600
				Acquisition of Capital Assets	**5,283**	**10,300**	**9,000**	**9,400**	**9,900**	**38,600**
	2102			Furniture and Office Equipment	3,995	5,000	7,000	7,300	7,700	27,000
	2103			Plant, Machinery and Equipment	1,288	1,500	2,000	2,100	2,200	7,800
	2106			Software Development	-	3,800	-	-	-	3,800
				Capacity Building	**645**	**900**	**900**	**1,000**	**1,100**	**3,900**
	2401			Staff Training	645	900	900	1,000	1,100	3,900
				Other Capital Expenditure	**-**	**800**	**-**	**-**	**-**	**800**
	2507			Research and Development	-	800	-	-	-	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
				Total Expenditure	**120,865**	**149,000**	**213,600**	**222,300**	**230,800**	**815,700**
Total Financing					**120,865**	**149,000**	**213,600**	**222,300**	**230,800**	**815,700**
				Domestic	**120,865**	**149,000**	**213,600**	**222,300**	**230,800**	**815,700**
	11			Domestic Funds	120,865	149,000	213,600	222,300	230,800	815,700

HEAD - 216 Department of Social Services
2 - Development Activities
02 - Financial Assistance for Social 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	**645,034**	**749,600**	**673,100**	**692,875**	**739,550**	**2,855,125**
			Personal Emoluments	**622,381**	**712,500**	**634,000**	**652,700**	**698,400**	**2,697,600**
	1001		Salaries and Wages	433,483	539,100	482,500	500,500	540,000	2,062,100
	1002		Overtime and Holiday Payments	4,852	7,500	8,000	8,200	8,400	32,100
	1003		Other Allowances	184,046	165,900	143,500	144,000	150,000	603,400
			Travelling Expenses	**13,028**	**18,800**	**19,000**	**19,250**	**19,500**	**76,550**
	1101		Domestic	12,882	18,000	18,000	18,200	18,400	72,600
	1102		Foreign	146	800	1,000	1,050	1,100	3,950
			Supplies	**4,719**	**9,300**	**9,300**	**9,600**	**9,900**	**38,100**
	1201		Stationery and Office Requisites	4,719	9,000	8,800	9,000	9,300	36,100
	1205		Other	-	300	500	600	600	2,000
			Maintenance Expenditure	**100**	**800**	**1,000**	**1,050**	**1,100**	**3,950**
	1302		Plant and Machinery	100	800	1,000	1,050	1,100	3,950
			Services	**2,928**	**4,400**	**4,800**	**5,025**	**5,150**	**19,375**
	1401		Transport	6	300	500	525	550	1,875
	1402		Postal and Communication	2,435	3,400	3,500	3,600	3,700	14,200
	1409		Other	487	700	800	900	900	3,300
	140		*Miscellaneous Services Expenditure*	*487*	*700*	*800*	*900*	*900*	*3,300*
			Transfers	**1,878**	**3,800**	**5,000**	**5,250**	**5,500**	**19,550**
	1506		Property Loan Interest to Public Servants	1,878	3,800	5,000	5,250	5,500	19,550
			Capital Expenditure	**28,302**	**22,800**	**34,500**	**36,500**	**37,200**	**131,000**
			Acquisition of Capital Assets	**27,471**	**21,000**	**30,000**	**31,500**	**32,000**	**114,500**
	2102		Furniture and Office Equipment	27,471	21,000	30,000	31,500	32,000	114,500
			Capacity Building	**831**	**1,800**	**4,500**	**5,000**	**5,200**	**16,500**
	2401		Staff Training	831	1,800	4,500	5,000	5,200	16,500
			Total Expenditure	**673,337**	**772,400**	**707,600**	**729,375**	**776,750**	**2,986,125**
Total Financing				**673,337**	**772,400**	**707,600**	**729,375**	**776,750**	**2,986,125**
			Domestic	**673,337**	**772,400**	**707,600**	**729,375**	**776,750**	**2,986,125**
11			Domestic Funds	673,337	772,400	707,600	729,375	776,750	2,986,125

HEAD - 216 Department of Social Services
2 - Development Activities
03 - Rehabilitation and Training 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	**506,324**	**685,500**	**803,650**	**835,900**	**911,850**	**3,236,900**
				Personal Emoluments	**187,772**	**192,100**	**224,900**	**230,500**	**268,000**	**915,500**
	1001			Salaries and Wages	116,874	131,100	161,400	166,000	200,000	658,500
	1002			Overtime and Holiday Payments	12,972	9,500	10,500	11,000	12,000	43,000
	1003			Other Allowances	57,926	51,500	53,000	53,500	56,000	214,000
				Travelling Expenses	**1,950**	**2,400**	**3,500**	**3,800**	**4,200**	**13,900**
	1101			Domestic	1,950	1,700	2,100	2,200	2,400	8,400
	1102			Foreign	-	700	1,400	1,600	1,800	5,500
				Supplies	**107,660**	**174,350**	**217,700**	**229,850**	**251,000**	**872,900**
	1201			Stationery and Office Requisites	3,926	4,800	6,500	6,700	6,900	24,900
	1202			Fuel	3,328	3,700	5,300	5,600	5,900	20,500
		009		*Fuel for Pool Vehicles*	*3,131*	*3,500*	*4,300*	*4,500*	*4,700*	*17,000*
		010		*Fuel for Other Purposes*	*197*	*200*	*1,000*	*1,100*	*1,200*	*3,500*
	1203			Diets and Uniforms	100,022	163,550	199,500	210,550	230,600	804,200
		001		*Diets*	*99,522*	*163,000*	*199,000*	*210,000*	*230,000*	*802,000*
		002		*Uniforms*	*500*	*550*	*500*	*550*	*600*	*2,200*
	1204			Medical Supplies	383	500	800	1,000	1,100	3,400
	1205			Other	-	1,800	5,600	6,000	6,500	19,900
				Maintenance Expenditure	**4,238**	**4,700**	**6,000**	**6,350**	**6,800**	**23,850**
	1301			Vehicles	2,526	2,800	2,700	2,800	3,000	11,300
	1302			Plant and Machinery	400	700	800	850	900	3,250
	1303			Buildings and Structures	1,312	1,200	2,500	2,700	2,900	9,300
				Services	**80,987**	**113,550**	**117,050**	**117,900**	**119,650**	**468,150**
	1401			Transport	961	1,350	1,500	1,600	1,700	6,150
	1402			Postal and Communication	829	1,000	2,000	2,100	2,200	7,300
	1403			Electricity and Water	7,252	12,600	14,000	14,200	14,500	55,300
	1404			Rents and Local Taxes	53	100	100	150	200	550
	1405			Cleaning and Janitorial Services	35,582	54,500	41,900	42,000	42,500	180,900
	1407			Security Services	32,986	40,950	52,900	53,000	53,500	200,350
	1409			Other	3,323	3,050	4,650	4,850	5,050	17,600
		138		*Machinery and Office Equipment Service Agreements*	*82*	*400*	*600*	*650*	*700*	*2,350*
		139		*Vehicle Insurance*	*114*	*200*	*250*	*300*	*350*	*1,100*
		140		*Miscellaneous Services Expenditure*	*3,127*	*2,450*	*3,800*	*3,900*	*4,000*	*14,150*
				Transfers	**618**	**1,500**	**2,000**	**2,100**	**2,200**	**7,800**
	1506			Property Loan Interest to Public Servants	618	1,500	2,000	2,100	2,200	7,800
001				**Vocational Training Centers for Disabled Persons**	**49,247**	**80,000**	**74,000**	**75,000**	**80,000**	**309,000**
	1501			Welfare Programmes	49,247	80,000	74,000	75,000	80,000	309,000
002				**Rehabilitation of drug Addicts**	**1,204**	**1,500**	**3,500**	**5,000**	**5,000**	**15,000**
	1501			Welfare Programmes	1,204	1,500	3,500	5,000	5,000	15,000
003				**Visually Handicapped Fund**	**16,673**	**17,400**	**30,000**	**30,400**	**35,000**	**112,800**
	1501			Welfare Programmes	16,673	17,400	30,000	30,400	35,000	112,800
008				**Facilitate Recreational Activities of Disabled Children**	**28,954**	**45,000**	**55,000**	**60,000**	**60,000**	**220,000**
	1501			Welfare Programmes	28,954	45,000	55,000	60,000	60,000	220,000
013				**Daily Allowance for Disabled Students**	**27,020**	**53,000**	**70,000**	**75,000**	**80,000**	**278,000**
	1501			Welfare Programmes	27,020	53,000	70,000	75,000	80,000	278,000

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	**75,400**	**821,871**	**253,900**	**278,600**	**294,350**	**1,648,721**
				Rehabilitation and Improvement of Capital Assets	**20,646**	**208,900**	**42,900**	**44,100**	**45,350**	**341,250**
	2001			Buildings and Structures	18,189	205,000	40,000	41,000	42,000	328,000
	2002			Plant, Machinery and Equipment	493	500	500	600	700	2,300
	2003			Vehicles	1,963	3,400	2,400	2,500	2,650	10,950
				Acquisition of Capital Assets	**12,882**	**168,000**	**136,000**	**149,000**	**158,000**	**611,000**
	2102			Furniture and Office Equipment	1,998	41,000	20,000	22,000	25,000	108,000
	2103			Plant, Machinery and Equipment	5,989	27,000	21,000	22,000	23,000	93,000
	2104			Buildings and Structures	4,895	100,000	95,000	105,000	110,000	410,000
				Capacity Building	**320**	**2,100**	**5,000**	**5,500**	**6,000**	**18,600**
	2401			Staff Training	320	2,100	5,000	5,500	6,000	18,600
005				**Community Based Rehabilitation Programme**	**14,195**	**42,371**	**50,000**	**55,000**	**60,000**	**207,371**
	2202			Development Assistance	14,195	42,371	50,000	55,000	60,000	207,371
					14,195	*35,000*	*50,000*	*55,000*	*60,000*	*200,000*
			13		-	*7,371*	-	-	-	*7,371*
006				**Modernization of Vocational Training Centers for Disabled Persons**	**9,357**	**10,000**	**20,000**	**25,000**	**25,000**	**80,000**
	2104			Buildings and Structures	9,357	10,000	20,000	25,000	25,000	80,000
010				**Construction of a Vocational Training Centre - Killinochchi**	**18,000**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	18,000	-	-	-	-	-
014				**Development of Day Care Centers**	**-**	**390,500**	**-**	**-**	**-**	**390,500**
	2104			Buildings and Structures	-	390,500	-	-	-	390,500
				Total Expenditure	**581,724**	**1,507,371**	**1,057,550**	**1,114,500**	**1,206,200**	**4,885,621**
Total Financing					**581,724**	**1,507,371**	**1,057,550**	**1,114,500**	**1,206,200**	**4,885,621**
				Domestic	**581,724**	**1,500,000**	**1,057,550**	**1,114,500**	**1,206,200**	**4,878,250**
11				Domestic Funds	581,724	1,500,000	1,057,550	1,114,500	1,206,200	4,878,250
				Foreign	**-**	**7,371**	**-**	**-**	**-**	**7,371**
13				Foreign Grants	-	7,371	-	-	-	7,371

HEAD - 216 Department of Social Services
2 - Development Activities
04 - Residential Care Centers

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	**176,849**	**262,800**	**337,400**	**343,175**	**349,350**	**1,292,725**
				Personal Emoluments	**77,320**	**97,200**	**121,300**	**122,200**	**124,700**	**465,400**
	1001			Salaries and Wages	45,353	65,500	81,300	82,000	83,000	311,800
	1002			Overtime and Holiday Payments	6,133	6,200	7,500	7,600	7,800	29,100
	1003			Other Allowances	25,834	25,500	32,500	32,600	33,900	124,500
				Travelling Expenses	**986**	**1,900**	**2,000**	**2,075**	**2,150**	**8,125**
	1101			Domestic	986	1,400	1,500	1,550	1,600	6,050
	1102			Foreign	-	500	500	525	550	2,075
				Supplies	**76,668**	**109,300**	**130,000**	**132,600**	**134,200**	**506,100**
	1201			Stationery and Office Requisites	799	1,100	1,200	1,300	1,400	5,000
	1202			Fuel	4,548	6,500	7,000	7,350	7,700	28,550
		009		*Fuel for Pool Vehicles*	*3,878*	*6,000*	*5,000*	*5,250*	*5,500*	*21,750*
		010		*Fuel for Other Purposes*	*671*	*500*	*2,000*	*2,100*	*2,200*	*6,800*
	1203			Diets and Uniforms	71,219	100,350	120,300	122,350	123,400	466,400
		001		*Diets*	*70,979*	*100,100*	*120,000*	*122,000*	*123,000*	*465,100*
		002		*Uniforms*	*240*	*250*	*300*	*350*	*400*	*1,300*
	1204			Medical Supplies	101	650	700	750	800	2,900
	1205			Other	-	700	800	850	900	3,250
				Maintenance Expenditure	**3,124**	**6,600**	**7,400**	**7,750**	**8,100**	**29,850**
	1301			Vehicles	2,024	2,800	2,800	2,900	3,000	11,500
	1302			Plant and Machinery	424	500	600	650	700	2,450
	1303			Buildings and Structures	676	3,300	4,000	4,200	4,400	15,900
				Services	**9,213**	**15,600**	**31,250**	**32,050**	**32,700**	**111,600**
	1401			Transport	24	300	600	650	700	2,250
	1402			Postal and Communication	82	200	300	350	400	1,250
	1403			Electricity and Water	7,869	12,000	12,000	12,200	12,300	48,500
	1405			Cleaning and Janitorial Services	-	-	7,500	7,600	7,700	22,800
	1407			Security Services	-	-	6,500	6,700	6,800	20,000
	1409			Other	1,238	3,100	4,350	4,550	4,800	16,800
		138		*Machinery and Office Equipment Service Agreements*	*-*	*150*	*250*	*300*	*400*	*1,100*
		139		*Vehicle Insurance*	*153*	*250*	*300*	*350*	*400*	*1,300*
		140		*Miscellaneous Services Expenditure*	*1,084*	*2,700*	*3,800*	*3,900*	*4,000*	*14,400*
				Transfers	**9,538**	**32,200**	**45,450**	**46,500**	**47,500**	**171,650**
	1501			Welfare Programmes	9,538	32,000	45,000	46,000	47,000	170,000
	1506			Property Loan Interest to Public Servants	-	200	450	500	500	1,650
				Capital Expenditure	**13,085**	**50,100**	**185,000**	**112,700**	**115,150**	**462,950**
				Rehabilitation and Improvement of Capital Assets	**9,328**	**5,800**	**15,000**	**16,200**	**16,950**	**53,950**
	2001			Buildings and Structures	8,140	3,000	13,000	14,000	14,500	44,500
	2002			Plant, Machinery and Equipment	396	1,000	500	600	750	2,850
	2003			Vehicles	792	1,800	1,500	1,600	1,700	6,600
				Acquisition of Capital Assets	**3,528**	**43,800**	**93,000**	**94,400**	**95,900**	**327,100**
	2102			Furniture and Office Equipment	1,993	2,200	15,000	15,200	15,500	47,900
	2103			Plant, Machinery and Equipment	1,536	1,600	8,000	8,200	8,400	26,200
	2104			Buildings and Structures	-	40,000	70,000	71,000	72,000	253,000
				Capacity Building	**229**	**500**	**2,000**	**2,100**	**2,300**	**6,900**
	2401			Staff Training	229	500	2,000	2,100	2,300	6,900
001				**Waste Water Management System for Ridiyagama Kalana Detention Home**	**-**	**-**	**75,000**	**-**	**-**	**75,000**
	2104			Buildings and Structures	-	-	75,000	-	-	75,000

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
				Total Expenditure	**189,934**	**312,900**	**522,400**	**455,875**	**464,500**	**1,755,675**
Total Financing					**189,934**	**312,900**	**522,400**	**455,875**	**464,500**	**1,755,675**
				Domestic	**189,934**	**312,900**	**522,400**	**455,875**	**464,500**	**1,755,675**
	11			Domestic Funds	189,934	312,900	522,400	455,875	464,500	1,755,675

HEAD - 216 Department of Social Services
2 - Development Activities
05 - Skill Development Day Care Centers

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	**-**	**-**	**186,350**	**190,850**	**195,450**	**572,650**
				Personal Emoluments	**-**	**-**	**26,000**	**26,700**	**27,500**	**80,200**
	1001			Salaries and Wages	-	-	17,500	18,000	18,600	54,100
	1002			Overtime and Holiday Payments	-	-	1,000	1,100	1,200	3,300
	1003			Other Allowances	-	-	7,500	7,600	7,700	22,800
				Travelling Expenses	**-**	**-**	**1,000**	**1,150**	**1,300**	**3,450**
	1101			Domestic	-	-	500	550	600	1,650
	1102			Foreign	-	-	500	600	700	1,800
				Supplies	**-**	**-**	**24,550**	**25,950**	**27,350**	**77,850**
	1201			Stationery and Office Requisites	-	-	1,000	1,100	1,200	3,300
	1202			Fuel	-	-	200	250	300	750
		010		*Fuel for Other Purposes*	-	-	*200*	*250*	*300*	*750*
	1203			Diets and Uniforms	-	-	13,250	13,450	13,650	40,350
		001		*Diets*	-	-	*13,200*	*13,400*	*13,600*	*40,200*
		002		*Uniforms*	-	-	*50*	*50*	*50*	*150*
	1204			Medical Supplies	-	-	100	150	200	450
	1205			Other	-	-	10,000	11,000	12,000	33,000
				Maintenance Expenditure	**-**	**-**	**1,000**	**1,250**	**1,500**	**3,750**
	1303			Buildings and Structures	-	-	1,000	1,250	1,500	3,750
				Services	**-**	**-**	**52,200**	**53,850**	**55,500**	**161,550**
	1401			Transport	-	-	17,000	17,250	17,500	51,750
	1402			Postal and Communication	-	-	500	600	700	1,800
	1403			Electricity and Water	-	-	1,100	1,200	1,300	3,600
	1405			Cleaning and Janitorial Services	-	-	16,000	17,000	18,000	51,000
	1407			Security Services	-	-	16,500	16,600	16,700	49,800
	1409			Other	-	-	1,100	1,200	1,300	3,600
		138		*Machinery and Office Equipment Service Agreements*	-	-	*100*	*100*	*100*	*300*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
				Transfers	**-**	**-**	**81,600**	**81,950**	**82,300**	**245,850**
	1501			Welfare Programmes	-	-	81,500	81,750	82,000	245,250
	1506			Property Loan Interest to Public Servants	-	-	100	200	300	600
				Capital Expenditure	**-**	**-**	**1,114,000**	**1,172,100**	**1,246,200**	**3,532,300**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**50,000**	**53,000**	**57,000**	**160,000**
	2001			Buildings and Structures	-	-	50,000	53,000	57,000	160,000
				Acquisition of Capital Assets	**-**	**-**	**530,000**	**575,000**	**635,000**	**1,740,000**
	2101			Vehicles	-	-	200,000	220,000	250,000	670,000
	2102			Furniture and Office Equipment	-	-	50,000	60,000	70,000	180,000
	2103			Plant, Machinery and Equipment	-	-	30,000	35,000	40,000	105,000
	2104			Buildings and Structures	-	-	250,000	260,000	275,000	785,000
				Capacity Building	**-**	**-**	**4,000**	**4,100**	**4,200**	**12,300**
	2401			Staff Training	-	-	4,000	4,100	4,200	12,300
001				**Development of Day Care Centers**	**-**	**-**	**530,000**	**540,000**	**550,000**	**1,620,000**
	2104			Buildings and Structures *	-	-	530,000	540,000	550,000	1,620,000
				Total Expenditure	**-**	**-**	**1,300,350**	**1,362,950**	**1,441,650**	**4,104,950**
Total Financing					**-**	**-**	**1,300,350**	**1,362,950**	**1,441,650**	**4,104,950**
				Domestic	**-**	**-**	**1,300,350**	**1,362,950**	**1,441,650**	**4,104,950**
11				Domestic Funds	-	-	1,300,350	1,362,950	1,441,650	4,104,950

Note: * The provisions for the sub project of 216-2-03-014 are included in the sub project of 216-2-05-001 from the year 2027.

Head 331 - Department of Samurdhi Development
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**21,781,501**	**23,631,800**	**24,754,700**	**27,045,000**	**30,985,600**	**106,417,100**
Personal Emoluments	**21,138,878**	**22,500,000**	**23,576,200**	**25,789,900**	**29,657,100**	**101,523,200**
Salaries and Wages	14,968,958	17,055,000	17,456,200	19,364,600	22,925,500	76,801,300
Overtime and Holiday Payments	50,276	39,000	40,000	42,300	43,600	164,900
Other Allowances	6,119,644	5,406,000	6,080,000	6,383,000	6,688,000	24,557,000
Travelling Expenses	**225,193**	**289,600**	**290,000**	**300,500**	**310,900**	**1,191,000**
Domestic	223,314	285,800	286,000	296,300	306,600	1,174,700
Foreign	1,879	3,800	4,000	4,200	4,300	16,300
Supplies	**77,999**	**87,350**	**92,300**	**96,750**	**99,800**	**376,200**
Stationery and Office Requisites	30,539	31,800	33,500	35,000	36,500	136,800
Fuel	46,257	54,200	57,000	59,800	61,200	232,200
Diets and Uniforms	588	850	600	650	700	2,800
Other	615	500	1,200	1,300	1,400	4,400
Maintenance Expenditure	**71,231**	**64,350**	**63,600**	**66,150**	**68,300**	**262,400**
Vehicles	56,580	42,000	43,000	44,750	46,000	175,750
Plant and Machinery	8,526	12,250	13,000	13,450	13,900	52,600
Buildings and Structures	2,088	3,600	2,800	2,950	3,100	12,450
Software Maintenance	4,036	6,500	4,800	5,000	5,300	21,600
Services	**146,900**	**156,800**	**179,800**	**187,040**	**193,380**	**717,020**
Transport	9,928	10,800	12,250	12,550	12,850	48,450
Postal and Communication	27,700	28,000	30,800	31,100	31,500	121,400
Electricity and Water	12,808	20,000	20,000	21,000	21,500	82,500
Rents and Local Taxes	72,464	74,200	85,250	89,260	92,670	341,380
Cleaning and Janitorial Services	4,892	6,000	7,500	7,900	8,200	29,600
Security Services	3,483	2,800	5,800	6,200	6,600	21,400
Other	15,626	15,000	18,200	19,030	20,060	72,290
Transfers	**121,172**	**533,300**	**552,300**	**604,000**	**655,300**	**2,344,900**
Retirement Benefits	108,808	20,000	35,000	36,000	36,000	127,000
Development Subsidies	11	500,000	500,000	550,000	600,000	2,150,000
Property Loan Interest to Public Servants	12,354	13,300	17,300	18,000	19,300	67,900
Other Recurrent Expenditure	**128**	**400**	**500**	**660**	**820**	**2,380**
Losses and Write Off	-	-	100	150	200	450
Implementation of the Official Languages Policy	128	400	400	510	620	1,930
Capital Expenditure	**923,389**	**3,749,000**	**4,599,300**	**5,105,000**	**5,609,500**	**19,062,800**
Rehabilitation and Improvement of Capital Assets	**27,073**	**18,500**	**38,500**	**42,100**	**44,500**	**143,600**
Buildings and Structures	8,240	6,000	20,000	22,500	24,000	72,500
Plant, Machinery and Equipment	11,359	5,500	11,000	11,700	12,400	40,600
Vehicles	7,475	7,000	7,500	7,900	8,100	30,500
Acquisition of Capital Assets	**41,922**	**18,000**	**47,800**	**49,300**	**50,800**	**165,900**
Furniture and Office Equipment	21,273	9,000	22,800	23,500	24,200	79,500
Plant, Machinery and Equipment	20,650	9,000	25,000	25,800	26,600	86,400
Capital Transfers	**847,532**	**3,700,000**	**4,500,000**	**5,000,000**	**5,500,000**	**18,700,000**
Development Assistance	847,532	3,700,000	4,500,000	5,000,000	5,500,000	18,700,000
Capacity Building	**6,861**	**12,500**	**13,000**	**13,600**	**14,200**	**53,300**
Staff Training	6,861	12,500	13,000	13,600	14,200	53,300
Total Expenditure	**22,704,890**	**27,380,800**	**29,354,000**	**32,150,000**	**36,595,100**	**125,479,900**
Total Financing	**22,704,890**	**27,380,800**	**29,354,000**	**32,150,000**	**36,595,100**	**125,479,900**
Domestic	22,704,890	27,380,800	29,354,000	32,150,000	36,595,100	125,479,900

Employment Profile

Category	Approved	Actual
Senior Level	131	61
Tertiary Level	369	1,138
Secondary Level	24,801	19,319
Primary Level	431	402
Other (Casual/Temporary/Contract etc.)	1	2
Total	**25,733**	**20,922**

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

HEAD - 331 Department of Samurdhi Development
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	**639,437**	**645,200**	**649,500**	**678,400**	**713,400**	**2,686,500**
				Personal Emoluments	**438,907**	**449,000**	**431,000**	**449,600**	**475,100**	**1,804,700**
	1001			Salaries and Wages	287,087	355,000	336,000	350,800	370,500	1,412,300
	1002			Overtime and Holiday Payments	22,893	14,000	15,000	15,800	16,600	61,400
	1003			Other Allowances	128,927	80,000	80,000	83,000	88,000	331,000
				Travelling Expenses	**5,209**	**9,600**	**10,000**	**10,500**	**10,900**	**41,000**
	1101			Domestic	3,331	5,800	6,000	6,300	6,600	24,700
	1102			Foreign	1,879	3,800	4,000	4,200	4,300	16,300
				Supplies	**34,163**	**32,050**	**36,800**	**39,150**	**41,100**	**149,100**
	1201			Stationery and Office Requisites	7,485	7,800	8,500	9,500	10,500	36,300
	1202			Fuel	26,234	23,700	27,000	28,300	29,200	108,200
		002		*Fuel Allowance*	*9,350*	*8,700*	*10,000*	*10,500*	*11,000*	*40,200*
		009		*Fuel for Pool Vehicles*	*15,994*	*15,000*	*17,000*	*17,800*	*18,200*	*68,000*
		010		*Fuel for Other Purposes*	*889*	-	-	-	-	-
	1203			Diets and Uniforms	220	250	300	300	300	1,150
		002		*Uniforms*	*220*	*250*	*300*	*300*	*300*	*1,150*
	1205			Other	225	300	1,000	1,050	1,100	3,450
				Maintenance Expenditure	**48,061**	**40,050**	**38,600**	**40,100**	**41,700**	**160,450**
	1301			Vehicles	40,366	28,000	28,000	29,000	30,000	115,000
	1302			Plant and Machinery	3,254	4,750	5,000	5,250	5,500	20,500
	1303			Buildings and Structures	405	800	800	850	900	3,350
	1304			Software Maintenance	4,036	6,500	4,800	5,000	5,300	21,600
				Services	**111,772**	**112,500**	**130,000**	**135,600**	**140,700**	**518,800**
	1401			Transport	8,895	8,500	9,000	9,200	9,400	36,100
	1402			Postal and Communication	10,178	9,000	10,800	11,000	11,300	42,100
	1403			Electricity and Water	3,147	5,000	5,000	5,300	5,500	20,800
	1404			Rents and Local Taxes	72,367	74,000	85,000	89,000	92,400	340,400
	1405			Cleaning and Janitorial Services	2,273	4,000	3,000	3,100	3,200	13,300
	1407			Security Services	2,389	2,000	4,000	4,200	4,400	14,600
	1409			Other	12,523	10,000	13,200	13,800	14,500	51,500
		138		*Machinery and Office Equipment Service Agreements*	*1,436*	*3,000*	*4,400*	*4,600*	*4,900*	*16,900*
		139		*Vehicle Insurance*	*3,691*	*3,000*	*4,800*	*5,000*	*5,300*	*18,100*
		140		*Miscellaneous Services Expenditure*	*7,396*	*4,000*	*4,000*	*4,200*	*4,300*	*16,500*
				Transfers	**1,309**	**1,800**	**2,800**	**3,000**	**3,300**	**10,900**
	1506			Property Loan Interest to Public Servants	1,309	1,800	2,800	3,000	3,300	10,900
				Other Recurrent Expenditure	**15**	**200**	**300**	**450**	**600**	**1,550**
	1701			Losses and Write Off	-	-	100	150	200	450
	1703			Implementation of the Official Languages Policy	15	200	200	300	400	1,100
				Capital Expenditure	**9,253**	**19,000**	**41,300**	**45,100**	**47,900**	**153,300**
				Rehabilitation and Improvement of Capital Assets	**4,084**	**5,500**	**18,500**	**21,100**	**22,700**	**67,800**
	2001			Buildings and Structures	743	2,000	10,000	12,000	13,000	37,000
	2002			Plant, Machinery and Equipment	736	1,000	6,000	6,500	7,000	20,500
	2003			Vehicles	2,606	2,500	2,500	2,600	2,700	10,300
				Acquisition of Capital Assets	**2,830**	**9,000**	**17,800**	**18,500**	**19,200**	**64,500**
	2102			Furniture and Office Equipment	1,307	4,500	7,800	8,000	8,200	28,500
	2103			Plant, Machinery and Equipment	1,523	4,500	10,000	10,500	11,000	36,000
				Capacity Building	**2,339**	**4,500**	**5,000**	**5,500**	**6,000**	**21,000**
	2401			Staff Training	2,339	4,500	5,000	5,500	6,000	21,000
				Total Expenditure	**648,690**	**664,200**	**690,800**	**723,500**	**761,300**	**2,839,800**
Total Financing					**648,690**	**664,200**	**690,800**	**723,500**	**761,300**	**2,839,800**
				Domestic	**648,690**	**664,200**	**690,800**	**723,500**	**761,300**	**2,839,800**
11				Domestic Funds	648,690	664,200	690,800	723,500	761,300	2,839,800

HEAD - 331 Department of Samurdhi Development
2 - Development Activities
02 - Livelihood 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	**21,142,065**	**22,986,600**	**24,105,200**	**26,366,600**	**30,272,200**	**103,730,600**
				Personal Emoluments	**20,699,971**	**22,051,000**	**23,145,200**	**25,340,300**	**29,182,000**	**99,718,500**
	1001			Salaries and Wages	14,681,871	16,700,000	17,120,200	19,013,800	22,555,000	75,389,000
	1002			Overtime and Holiday Payments	27,383	25,000	25,000	26,500	27,000	103,500
	1003			Other Allowances	5,990,717	5,326,000	6,000,000	6,300,000	6,600,000	24,226,000
				Travelling Expenses	**219,983**	**280,000**	**280,000**	**290,000**	**300,000**	**1,150,000**
	1101			Domestic	219,983	280,000	280,000	290,000	300,000	1,150,000
				Supplies	**43,836**	**55,300**	**55,500**	**57,600**	**58,700**	**227,100**
	1201			Stationery and Office Requisites	23,055	24,000	25,000	25,500	26,000	100,500
	1202			Fuel	20,023	30,500	30,000	31,500	32,000	124,000
		002		*Fuel Allowance*	*7,419*	*9,500*	*10,000*	*10,500*	*11,000*	*41,000*
		009		*Fuel for Pool Vehicles*	*12,537*	*20,000*	*20,000*	*21,000*	*21,000*	*82,000*
		010		*Fuel for Other Purposes*	*66*	*1,000*	-	-	-	*1,000*
	1203			Diets and Uniforms	368	600	300	350	400	1,650
		002		*Uniforms*	*368*	*600*	*300*	*350*	*400*	*1,650*
	1205			Other	390	200	200	250	300	950
				Maintenance Expenditure	**23,170**	**24,300**	**25,000**	**26,050**	**26,600**	**101,950**
	1301			Vehicles	16,214	14,000	15,000	15,750	16,000	60,750
	1302			Plant and Machinery	5,273	7,500	8,000	8,200	8,400	32,100
	1303			Buildings and Structures	1,684	2,800	2,000	2,100	2,200	9,100
				Services	**35,128**	**44,300**	**49,800**	**51,440**	**52,680**	**198,220**
	1401			Transport	1,033	2,300	3,250	3,350	3,450	12,350
	1402			Postal and Communication	17,522	19,000	20,000	20,100	20,200	79,300
	1403			Electricity and Water	9,661	15,000	15,000	15,700	16,000	61,700
	1404			Rents and Local Taxes	97	200	250	260	270	980
	1405			Cleaning and Janitorial Services	2,619	2,000	4,500	4,800	5,000	16,300
	1407			Security Services	1,093	800	1,800	2,000	2,200	6,800
	1409			Other	3,102	5,000	5,000	5,230	5,560	20,790
		138		*Machinery and Office Equipment Service Agreements*	*184*	*1,000*	*1,000*	*1,030*	*1,060*	*4,090*
		139		*Vehicle Insurance*	*2,000*	*2,000*	*2,000*	*2,100*	*2,200*	*8,300*
		140		*Miscellaneous Services Expenditure*	*918*	*2,000*	*2,000*	*2,100*	*2,300*	*8,400*
				Transfers	**119,853**	**31,500**	**49,500**	**51,000**	**52,000**	**184,000**
	1502			Retirement Benefits	108,808	20,000	35,000	36,000	36,000	127,000
	1506			Property Loan Interest to Public Servants	11,045	11,500	14,500	15,000	16,000	57,000
				Other Recurrent Expenditure	**113**	**200**	**200**	**210**	**220**	**830**
	1703			Implementation of the Official Languages Policy	113	200	200	210	220	830
003				**Empowering Aswasuma Benificiaries**	**11**	**500,000**	**500,000**	**550,000**	**600,000**	**2,150,000**
	1504			Development Subsidies	11	500,000	500,000	550,000	600,000	2,150,000
				Capital Expenditure	**914,135**	**3,730,000**	**4,558,000**	**5,059,900**	**5,561,600**	**18,909,500**
				Rehabilitation and Improvement of Capital Assets	**22,988**	**13,000**	**20,000**	**21,000**	**21,800**	**75,800**
	2001			Buildings and Structures	7,497	4,000	10,000	10,500	11,000	35,500
	2002			Plant, Machinery and Equipment	10,623	4,500	5,000	5,200	5,400	20,100
	2003			Vehicles	4,869	4,500	5,000	5,300	5,400	20,200
				Acquisition of Capital Assets	**39,093**	**9,000**	**30,000**	**30,800**	**31,600**	**101,400**
	2102			Furniture and Office Equipment	19,966	4,500	15,000	15,500	16,000	51,000
	2103			Plant, Machinery and Equipment	19,127	4,500	15,000	15,300	15,600	50,400
				Capacity Building	**4,522**	**8,000**	**8,000**	**8,100**	**8,200**	**32,300**
	2401			Staff Training	4,522	8,000	8,000	8,100	8,200	32,300

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
003				**Empowering Aswasuma Benificiaries**	**847,532**	**3,700,000**	**4,500,000**	**5,000,000**	**5,500,000**	**18,700,000**
	2202			Development Assistance	847,532	3,700,000	4,500,000	5,000,000	5,500,000	18,700,000
				Total Expenditure	**22,056,200**	**26,716,600**	**28,663,200**	**31,426,500**	**35,833,800**	**122,640,100**
Total Financing					**22,056,200**	**26,716,600**	**28,663,200**	**31,426,500**	**35,833,800**	**122,640,100**
				Domestic	**22,056,200**	**26,716,600**	**28,663,200**	**31,426,500**	**35,833,800**	**122,640,100**
		11		Domestic Funds	22,056,200	26,716,600	28,663,200	31,426,500	35,833,800	122,640,100

Government Funding Statutory Boards / Public Institutions

National Institute of Social Development

Vote : 124-2-03-009 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**210,689**	**295,000**	**305,000**
Revenue		**2,140**	**10,000**	**15,000**
Government Contribution - Recurrent		**184,341**	**235,000**	**250,000**
1503	*Public Institutions (Personal Emoluments)*	*121,229*	*145,000*	*160,000*
1509	*Public Institutions (Other Operational Expenditure)*	*63,112*	*90,000*	*90,000*
Government Contribution - Capital		**24,208**	**50,000**	**40,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	24,208	50,000	40,000

Sri Lanka Social Security Board

Vote : 124-2-03-010 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**863,599**	**1,060,000**	**1,085,000**
Revenue		**652,186**	**800,000**	**840,000**
Government Contribution - Recurrent		**194,413**	**245,000**	**225,000**
1503	*Public Institutions (Personal Emoluments)*	*145,243*	*170,000*	*170,000*
1509	*Public Institutions (Other Operational Expenditure)*	*49,170*	*75,000*	*55,000*
Government Contribution - Capital		**17,000**	**15,000**	**20,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	17,000	15,000	20,000

National Secretariat for Elders

Vote : 124-2-03-011 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**480,249**	**608,660**	**640,000**
Revenue		**290,662**	**373,660**	**400,000**
Government Contribution - Recurrent		**169,587**	**215,000**	**220,000**
1503	*Public Institutions (Personal Emoluments)*	*118,650*	*160,000*	*165,000*
1509	*Public Institutions (Other Operational Expenditure)*	*50,937*	*55,000*	*55,000*
Government Contribution - Capital		**20,000**	**20,000**	**20,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	20,000	20,000	20,000

Ministry of Education, Higher Education and Vocational Education

ESTIMATES 2027

Ministry of Education, Higher Education and Vocational Education

Key Functions

Formulation, implementation, monitoring and evaluation national policies, strategies, programmes and projects, in relation to school education, piriven education, higher education, vocational education, skills development and tertiary education, based on the national policies implement by the government

Reforming all systems and procedures using modern management techniques and technology to cover the overall education sector in line with global requirements

Formulation and implementation of sectoral policies relating to education development so as to ensure good rapport between early childhood, primary, secondary and tertiary divisions

Provision of policy guidance for the preparation of a clear road map from pre-school education to the completion of higher education

Provide physical and human resources needed for learning and teaching

Formulation and implementation of a national policy for pre schools

Regulation of international and private schools in conformity with the national education policy

Take policy measures for proper maintenance of quality of education, student discipline and morals

Ensure the right of every child to access education including students with special need

Promote national language and link language education

Promotion of extra-curricular activities in schools to prepare children as citizen who are capable of making positive contribution to the national economy and actively fulfilling social responsibilities

Upliftment of Buddhist and Pali Studies of Piriven education to meet the objectives of religious education and facilitate higher education for Bhikkus

Human resources management and administration of the Sri Lanka Education Administrative Service, Principal Service, Teachers Service and other educational services

Promotion and development of school libraries

Implementation and direction of programmes for the provision of school textbooks, uniforms, other student necessities and facilities

Training of teachers and enhancement of their skills

Modernize skills development and vocational education for creating a workforce suitable for the local and foreign employment market

Amend/modernize curricula and transform suitable vocational training institutes into Technology degree awarding institutions

Formulation of policies and provision of facilities to enable students who do not qualify to enter university education after leaving school to broaden their opportunities for vocational education

Promotion of apprenticeship training opportunities

Increase the National Vocational Qualification level from current and amend the Sri Lanka Qualification Framework accordingly

Expand vocational training opportunities through the use of mobile technical education services

Expansion of distance learning opportunities by use of Information Technology

Management and development of State Universities under the administration of the University Grants Commission

Strengthening of Postgraduate Education and Research

Affiliation and promotion of cooperation with international academic institutions and other organizations with the objective of improving the quality of higher education in Sri Lanka

Revise curricula within overall education reforms Policy to create graduates targeting domestic and foreign job markets

Facilitating and encouraging research and innovation in university education nationally and through international collaboration and establishing an efficient mechanism to effectively utilize innovation & outcomes of research

Regulate and accredit private and international universities and institutions of higher education operating in Sri Lanka

Departments / Commissions

Department of Examinations

Department of Educational Publications

University Grants Commission

Department of Technical Education and Training

National Education Commission

Universities

University of Peradeniya

University of Colombo

University of Sri Jayewardenepura

University of Kelaniya

University of Moratuwa

University of Jaffna

University of Ruhuna

Open University of Sri Lanka

Eastern University of Sri Lanka

South- Eastern University of Sri Lanka

Rajarata University of Sri Lanka

Sabaragamuwa University of Sri Lanka

Wayamba University of Sri Lanka

Uva Wellassa University of Sri Lanka

University of the Visual and Performing Arts

Buddhist and Pali University of Sri Lanka

Bhiksu University of Sri Lanka

Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka

University of Vavuniya, Sri Lanka

Statutory Boards / Public Institutions

Partly or Fully Funded

National Institute of Education

Sri Lanka Institute of Advanced Technological Education

Trincomalee Campus

Postgraduate Institute of Pali & Buddhist Studies

Postgraduate Institute of English

Postgraduate Institute of Archaeology

Postgraduate Institute of Indigenous Medicine

Postgraduate Institute of Medical Sciences, University of Peradeniya

Swami Vipulananda Institute of Aesthetic Studies

Institute of Human Resources Advancement

University of Colombo School of Computing

Institute of Biochemistry, Molecular Biology & Biotechnology

Institute of Technology, University of Moratuwa

National Institute of Library & Information Sciences

National Centre for Advanced Studies in Humanities & Social Sciences

University of Colombo, Institute of Agro - Technology and Rural Sciences

Institute of Allergology and Immunology

Tertiary and Vocational Education Commission

University of Vocational Technology

Ocean University of Sri Lanka

Vocational Training Authority of Sri Lanka

National Apprenticeship and Industrial Training Authority

Ceylon German Technical Training Institute

Self- Financing

Postgraduate Institute of Management

Postgraduate Institute of Medicine, University of Colombo

Postgraduate Institute of Agriculture

Postgraduate Institute of Sciences

Postgraduate Institute of Humanities and Social Sciences

State Printing Corporation

National Institute of Business Management and affiliated institutions

Skills Development Fund Limited

Ministry of Education, Higher Education and Vocational Education
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**190,552,568**	**233,852,908**	**250,000,000**	**272,000,000**	**295,000,000**	**1,050,852,908**
Personal Emoluments	**73,221,380**	**85,786,050**	**90,247,800**	**99,151,900**	**109,630,600**	**384,816,350**
Salaries and Wages	53,220,011	66,548,050	70,886,400	76,962,800	84,442,200	298,839,450
Overtime and Holiday Payments	365,040	641,100	707,200	775,100	851,200	2,974,600
Other Allowances	19,636,329	18,596,900	18,654,200	21,414,000	24,337,200	83,002,300
Travelling Expenses	**90,401**	**175,250**	**268,450**	**229,100**	**253,200**	**926,000**
Domestic	79,992	148,150	245,950	201,800	221,100	817,000
Foreign	10,409	27,100	22,500	27,300	32,100	109,000
Supplies	**887,439**	**1,583,153**	**1,506,620**	**1,649,310**	**1,788,980**	**6,528,063**
Stationery and Office Requisites	587,495	1,086,340	982,700	1,069,700	1,164,070	4,302,810
Fuel	228,908	426,620	435,390	483,800	519,050	1,864,860
Diets and Uniforms	6,230	8,610	18,530	19,810	23,860	70,810
Other	64,807	61,583	70,000	76,000	82,000	289,583
Maintenance Expenditure	**279,846**	**488,930**	**669,990**	**764,950**	**856,950**	**2,780,820**
Vehicles	105,865	151,630	137,060	160,500	183,600	632,790
Plant and Machinery	129,867	241,450	336,280	375,800	402,000	1,355,530
Buildings and Structures	43,449	64,200	163,700	193,100	233,700	654,700
Software Maintenance	666	31,650	32,950	35,550	37,650	137,800
Services	**9,006,506**	**13,031,450**	**14,417,140**	**15,216,390**	**16,747,820**	**59,412,800**
Transport	141,416	215,500	217,300	234,500	262,100	929,400
Postal and Communication	310,252	473,498	560,430	584,050	650,600	2,268,578
Electricity and Water	813,631	913,360	801,100	1,017,150	1,127,750	3,859,360
Rents and Local Taxes	37,835	46,030	44,160	47,610	51,360	189,160
Cleaning and Janitorial Services	107,710	182,100	772,500	849,900	876,600	2,681,100
Security Services	145,379	345,550	898,320	1,007,700	1,057,200	3,308,770
Lease Rental for Vehicles procured Under Operational Leasing	75,219	117,212	143,000	172,000	179,200	611,412
Other	7,375,065	10,738,200	10,980,330	11,303,480	12,543,010	45,565,020
Transfers	**107,066,750**	**132,787,375**	**142,889,700**	**154,987,850**	**165,721,650**	**596,386,575**
Welfare Programmes	25,866,885	38,682,600	37,237,900	37,418,800	37,483,800	150,823,100
Retirement Benefits	1,839	1,175	1,100	1,100	1,100	4,475
Public Institutions (Personal Emoluments)	66,326,506	74,659,134	83,719,800	92,522,500	101,050,000	351,951,434
Development Subsidies	1,948,283	3,059,000	3,501,000	3,752,000	3,977,000	14,289,000
Subscriptions and Contributions Fee	51,514	72,200	55,900	56,200	57,200	241,500
Property Loan Interest to Public Servants	217,339	244,700	514,800	559,350	628,650	1,947,500
Other	1,113,880	2,266,500	2,047,900	2,383,900	2,385,900	9,084,200
Public Institutions (Other Operational Expenditure)	11,540,504	13,802,066	15,811,300	18,294,000	20,138,000	68,045,366
Other Recurrent Expenditure	**244**	**700**	**300**	**500**	**800**	**2,300**
Losses and Write Off	177	-	-	-	-	-
Implementation of the Official Languages Policy	68	700	300	500	800	2,300
Capital Expenditure	**47,024,478**	**72,445,615**	**78,000,000**	**107,000,000**	**125,000,000**	**382,445,615**
Rehabilitation and Improvement of Capital Assets	**3,028,201**	**16,626,855**	**15,836,575**	**15,316,250**	**14,655,070**	**62,434,750**
Buildings and Structures	2,725,020	15,973,075	15,286,275	14,608,850	13,905,470	59,773,670
Plant, Machinery and Equipment	242,655	561,180	473,500	611,100	647,300	2,293,080
Vehicles	60,527	92,600	76,800	96,300	102,300	368,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Acquisition of Capital Assets	**27,485,363**	**32,045,213**	**35,960,000**	**53,320,300**	**39,891,500**	**161,217,013**
Vehicles	24,052	112,000	-	-	-	112,000
Furniture and Office Equipment	9,202,275	5,602,386	5,109,764	5,539,900	5,584,000	21,836,050
Plant, Machinery and Equipment	1,494,149	3,465,702	4,741,636	7,225,400	8,358,500	23,791,238
Buildings and Structures	16,750,734	22,703,225	25,507,500	39,460,000	24,017,000	111,687,725
Land and Land Improvements	-	-	9,600	5,000	2,000	16,600
Software Development	14,154	161,900	591,500	1,090,000	1,930,000	3,773,400
Capital Transfers	**11,170,501**	**15,791,000**	**16,478,600**	**18,109,000**	**20,424,000**	**70,802,600**
Public Institutions	10,975,435	15,491,000	15,958,600	17,709,000	20,024,000	69,182,600
Capital Grants to Non-Public Institutions	195,066	300,000	520,000	400,000	400,000	1,620,000
Acquisition of Financial Assets	**24,700**	**300,000**	**200,000**	**250,000**	**300,000**	**1,050,000**
On-Lending	24,700	300,000	200,000	250,000	300,000	1,050,000
Capacity Building	**790,066**	**1,417,625**	**928,125**	**1,456,800**	**1,338,900**	**5,141,450**
Staff Training	790,066	1,417,625	928,125	1,456,800	1,338,900	5,141,450
Other Capital Expenditure	**4,525,648**	**6,264,921**	**8,596,700**	**18,547,650**	**48,390,530**	**81,799,801**
Research and Development	1,323,961	242,997	202,400	260,000	212,000	917,397
Other	3,201,688	6,021,924	8,394,300	18,287,650	48,178,530	80,882,404
Total Expenditure	**237,577,046**	**306,298,523**	**328,000,000**	**379,000,000**	**420,000,000**	**1,433,298,523**
Total Financing	**237,577,046**	**306,298,523**	**328,000,000**	**379,000,000**	**420,000,000**	**1,433,298,523**
Domestic	210,688,356	289,295,685	321,227,500	372,403,500	416,145,000	1,399,071,685
Foreign	26,888,690	17,002,837	6,772,500	6,596,500	3,855,000	34,226,837

Ministry of Education, Higher Education and Vocational Education
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
126 -	**Minister of Education, Higher Education and Vocational Education**						
	Operational Activities	**31,939,181**	**48,750,112**	**47,472,000**	**49,011,000**	**50,972,000**	**196,205,112**
	Recurrent Expenditure	29,144,779	41,938,112	42,168,000	44,197,000	45,735,000	174,038,112
	Capital Expenditure	2,794,402	6,812,000	5,304,000	4,814,000	5,237,000	22,167,000
	Development Activities	**110,029,864**	**144,417,503**	**158,576,000**	**196,251,000**	**223,903,000**	**723,147,503**
	Recurrent Expenditure	75,716,827	91,320,888	98,925,000	108,785,000	119,687,000	418,717,888
	Capital Expenditure	34,313,037	53,096,615	59,651,000	87,466,000	104,216,000	304,429,615
	Total Expenditure	**141,969,044**	**193,167,615**	**206,048,000**	**245,262,000**	**274,875,000**	**919,352,615**
	Recurrent Expenditure	104,861,606	133,259,000	141,093,000	152,982,000	165,422,000	592,756,000
	Capital Expenditure	37,107,438	59,908,615	64,955,000	92,280,000	109,453,000	326,596,615
212 -	**Department of Examinations**						
	Development Activities	**8,399,958**	**12,677,000**	**12,712,000**	**13,416,000**	**13,873,000**	**52,678,000**
	Recurrent Expenditure	8,139,738	11,815,000	11,716,000	12,016,000	13,273,000	48,820,000
	Capital Expenditure	260,220	862,000	996,000	1,400,000	600,000	3,858,000
	Total Expenditure	**8,399,958**	**12,677,000**	**12,712,000**	**13,416,000**	**13,873,000**	**52,678,000**
213 -	**Department of Educational Publications**						
	Development Activities	**157,718**	**171,000**	**309,000**	**437,000**	**432,000**	**1,349,000**
	Recurrent Expenditure	108,615	137,000	143,000	157,000	172,000	609,000
	Capital Expenditure	49,103	34,000	166,000	280,000	260,000	740,000
	Total Expenditure	**157,718**	**171,000**	**309,000**	**437,000**	**432,000**	**1,349,000**
214 -	**University Grants Commission**						
	Development Activities	**83,907,913**	**96,082,000**	**105,000,000**	**115,500,000**	**126,000,000**	**442,582,000**
	Recurrent Expenditure	74,533,882	85,000,000	93,500,000	103,000,000	112,000,000	393,500,000
	Capital Expenditure	9,374,031	11,082,000	11,500,000	12,500,000	14,000,000	49,082,000
	Total Expenditure	**83,907,913**	**96,082,000**	**105,000,000**	**115,500,000**	**126,000,000**	**442,582,000**
215 -	**Department of Technical Education and Training**						
	Operational Activities	**303,956**	**598,083**	**468,000**	**540,000**	**625,000**	**2,231,083**
	Recurrent Expenditure	287,560	488,283	454,000	515,000	590,000	2,047,283
	Capital Expenditure	16,396	109,800	14,000	25,000	35,000	183,800
	Development Activities	**2,776,588**	**3,513,500**	**3,355,000**	**3,729,000**	**4,075,000**	**14,672,500**
	Recurrent Expenditure	2,561,219	3,076,300	2,996,000	3,229,000	3,440,000	12,741,300
	Capital Expenditure	215,369	437,200	359,000	500,000	635,000	1,931,200
	Total Expenditure	**3,080,543**	**4,111,583**	**3,823,000**	**4,269,000**	**4,700,000**	**16,903,583**
	Recurrent Expenditure	2,848,779	3,564,583	3,450,000	3,744,000	4,030,000	14,788,583
	Capital Expenditure	231,765	547,000	373,000	525,000	670,000	2,115,000
335 -	**National Education Commission**						
	Operational Activities	**61,870**	**89,325**	**108,000**	**116,000**	**120,000**	**433,325**
	Recurrent Expenditure	59,949	77,325	98,000	101,000	103,000	379,325
	Capital Expenditure	1,921	12,000	10,000	15,000	17,000	54,000
	Total Expenditure	**61,870**	**89,325**	**108,000**	**116,000**	**120,000**	**433,325**
	Grand Total	**237,577,046**	**306,298,523**	**328,000,000**	**379,000,000**	**420,000,000**	**1,433,298,523**
	Total Recurrent	**190,552,568**	**233,852,908**	**250,000,000**	**272,000,000**	**295,000,000**	**1,050,852,908**
	Total Capital	**47,024,478**	**72,445,615**	**78,000,000**	**107,000,000**	**125,000,000**	**382,445,615**

Head 126 - Minister of Education, Higher Education and Vocational Education
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**104,861,606**	**133,259,000**	**141,093,000**	**152,982,000**	**165,422,000**	**592,756,000**
Personal Emoluments	**70,105,369**	**82,168,850**	**86,564,150**	**95,209,200**	**105,431,600**	**369,373,800**
Salaries and Wages	51,457,488	64,301,400	68,541,150	74,492,200	81,868,700	289,203,450
Overtime and Holiday Payments	192,352	418,950	486,900	539,500	601,400	2,046,750
Other Allowances	18,455,529	17,448,500	17,536,100	20,177,500	22,961,500	78,123,600
Travelling Expenses	**82,202**	**146,500**	**250,500**	**207,400**	**226,200**	**830,600**
Domestic	74,926	130,000	234,500	187,900	204,200	756,600
Foreign	7,276	16,500	16,000	19,500	22,000	74,000
Supplies	**318,361**	**499,710**	**646,450**	**703,000**	**752,850**	**2,602,010**
Stationery and Office Requisites	171,345	208,330	338,600	357,100	378,800	1,282,830
Fuel	142,351	284,720	291,120	328,500	353,250	1,257,590
Diets and Uniforms	4,666	6,660	16,730	17,400	20,800	61,590
Maintenance Expenditure	**191,489**	**298,820**	**501,000**	**581,300**	**661,700**	**2,042,820**
Vehicles	59,052	84,800	75,300	92,200	111,900	364,200
Plant and Machinery	100,589	177,720	291,100	326,400	348,300	1,143,520
Buildings and Structures	31,704	31,500	128,100	154,200	191,500	505,300
Software Maintenance	144	4,800	6,500	8,500	10,000	29,800
Services	**1,757,991**	**2,534,920**	**3,884,600**	**4,450,600**	**4,803,550**	**15,673,670**
Transport	50,009	121,200	111,300	121,300	141,500	495,300
Postal and Communication	221,259	348,598	438,930	458,150	517,100	1,762,778
Electricity and Water	627,276	708,910	599,690	808,350	901,500	3,018,450
Rents and Local Taxes	10,396	13,650	15,880	18,220	21,060	68,810
Cleaning and Janitorial Services	78,731	131,000	697,500	769,500	793,000	2,391,000
Security Services	69,302	218,500	737,870	838,000	879,000	2,673,370
Lease Rental for Vehicles procured Under Operational Leasing	75,219	117,212	123,000	150,000	155,000	545,212
Other	625,800	875,850	1,160,430	1,287,080	1,395,390	4,718,750
Transfers	**32,406,156**	**47,610,000**	**49,246,000**	**51,830,000**	**53,545,300**	**202,231,300**
Welfare Programmes	20,843,665	31,523,000	29,860,900	30,028,800	30,078,800	121,491,500
Public Institutions (Personal Emoluments)	6,482,235	7,936,134	9,769,800	11,142,500	12,163,000	41,011,434
Development Subsidies	1,948,283	3,059,000	3,501,000	3,752,000	3,977,000	14,289,000
Subscriptions and Contributions Fee	51,514	72,200	55,900	56,200	57,200	241,500
Property Loan Interest to Public Servants	205,686	228,100	499,200	542,600	608,400	1,878,300
Other	1,113,880	2,266,500	2,047,900	2,383,900	2,385,900	9,084,200
Public Institutions (Other Operational Expenditure)	1,760,893	2,525,066	3,511,300	3,924,000	4,275,000	14,235,366
Other Recurrent Expenditure	**38**	**200**	**300**	**500**	**800**	**1,800**
Implementation of the Official Languages Policy	38	200	300	500	800	1,800
Capital Expenditure	**37,107,438**	**59,908,615**	**64,955,000**	**92,280,000**	**109,453,000**	**326,596,615**
Rehabilitation and Improvement of Capital Assets	**2,815,555**	**16,202,795**	**15,490,175**	**14,819,250**	**14,061,070**	**60,573,290**
Buildings and Structures	2,551,436	15,598,875	15,003,275	14,214,850	13,456,470	58,273,470
Plant, Machinery and Equipment	221,446	533,120	424,000	528,600	529,300	2,015,020
Vehicles	42,673	70,800	62,900	75,800	75,300	284,800
Acquisition of Capital Assets	**27,263,375**	**31,163,873**	**34,971,400**	**51,710,800**	**39,005,500**	**156,851,573**
Vehicles	24,052	-	-	-	-	-
Furniture and Office Equipment	9,172,361	5,524,286	5,002,464	5,395,900	5,408,000	21,330,650
Plant, Machinery and Equipment	1,326,228	3,010,662	4,148,936	6,158,900	8,090,500	21,408,998
Buildings and Structures	16,740,734	22,616,925	25,435,500	39,296,000	23,807,000	111,155,425
Software Development	-	12,000	384,500	860,000	1,700,000	2,956,500
Capital Transfers	**1,796,470**	**4,709,000**	**4,978,600**	**5,609,000**	**6,424,000**	**21,720,600**
Public Institutions	1,601,404	4,409,000	4,458,600	5,209,000	6,024,000	20,100,600
Capital Grants to Non-Public Institutions	195,066	300,000	520,000	400,000	400,000	1,620,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Acquisition of Financial Assets	**24,700**	**300,000**	**200,000**	**250,000**	**300,000**	**1,050,000**
On-Lending	24,700	300,000	200,000	250,000	300,000	1,050,000
Capacity Building	**776,241**	**1,376,325**	**876,525**	**1,403,300**	**1,283,900**	**4,940,050**
Staff Training	776,241	1,376,325	876,525	1,403,300	1,283,900	4,940,050
Other Capital Expenditure	**4,431,097**	**6,156,621**	**8,438,300**	**18,487,650**	**48,378,530**	**81,461,101**
Research and Development	1,322,607	234,697	194,000	250,000	200,000	878,697
Other	3,108,491	5,921,924	8,244,300	18,237,650	48,178,530	80,582,404
Total Expenditure	**141,969,044**	**193,167,615**	**206,048,000**	**245,262,000**	**274,875,000**	**919,352,615**
Total Financing	**141,969,044**	**193,167,615**	**206,048,000**	**245,262,000**	**274,875,000**	**919,352,615**
Domestic	115,094,553	176,164,777	199,275,500	238,665,500	271,020,000	885,125,777
Foreign	26,874,491	17,002,837	6,772,500	6,596,500	3,855,000	34,226,837

Employment Profile

Category	Approved	Actual
Senior Level	4,085	2,664
Tertiary Level	3,968	2,487
Secondary Level	66,042	60,688
Primary Level	11,453	9,187
Other (Casual/Temporary/Contract etc.)	46	112
Total	**85,594**	**75,138**

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

HEAD - 126 Minister of Education, Higher Education and Vocational Education
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	**51,728**	**84,000**	**75,200**	**90,000**	**103,000**	**352,200**
				Personal Emoluments	**24,318**	**35,000**	**34,800**	**39,000**	**43,400**	**152,200**
	1001			Salaries and Wages	15,986	17,000	21,200	22,000	24,000	84,200
	1002			Overtime and Holiday Payments	2,139	8,000	6,400	7,000	7,400	28,800
	1003			Other Allowances	6,192	10,000	7,200	10,000	12,000	39,200
				Travelling Expenses	**1,297**	**7,000**	**6,600**	**7,500**	**8,700**	**29,800**
	1101			Domestic	756	2,000	1,000	1,000	1,200	5,200
	1102			Foreign	541	5,000	5,600	6,500	7,500	24,600
				Supplies	**15,317**	**23,600**	**17,780**	**24,100**	**27,700**	**93,180**
	1201			Stationery and Office Requisites	920	2,000	1,500	2,500	3,500	9,500
	1202			Fuel	14,397	21,500	16,180	21,400	23,900	82,980
		002		*Fuel Allowance*	*14,313*	*20,000*	*15,980*	*21,000*	*23,000*	*79,980*
		009		*Fuel for Pool Vehicles*	*84*	*1,500*	*200*	*400*	*900*	*3,000*
	1203			Diets and Uniforms	-	100	100	200	300	700
		002		*Uniforms*	-	*100*	*100*	*200*	*300*	*700*
				Maintenance Expenditure	**4,192**	**5,900**	**8,800**	**10,000**	**11,500**	**36,200**
	1301			Vehicles	4,085	4,100	7,000	7,500	8,000	26,600
	1302			Plant and Machinery	107	1,500	1,700	2,000	2,500	7,700
	1303			Buildings and Structures	-	300	100	500	1,000	1,900
				Services	**6,605**	**12,500**	**7,220**	**9,400**	**11,700**	**40,820**
	1401			Transport	2,425	1,200	1,200	1,500	1,700	5,600
	1402			Postal and Communication	1,234	3,000	2,400	3,000	3,500	11,900
	1403			Electricity and Water	2,500	1,000	1,000	1,500	2,000	5,500
	1409			Other	445	7,300	2,620	3,400	4,500	17,820
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	*820*	*1,000*	*1,500*	*3,820*
		139		*Vehicle Insurance*	-	*1,000*	*300*	*400*	*500*	*2,200*
		140		*Miscellaneous Services Expenditure*	*445*	*5,800*	*1,500*	*2,000*	*2,500*	*11,800*
				Capital Expenditure	**6,696**	**21,000**	**10,500**	**12,000**	**12,000**	**55,500**
				Rehabilitation and Improvement of Capital Assets	**2,302**	**9,120**	**5,500**	**9,800**	**8,000**	**32,420**
	2002			Plant, Machinery and Equipment	380	720	500	1,000	1,000	3,220
	2003			Vehicles	1,922	8,400	5,000	8,800	7,000	29,200
				Acquisition of Capital Assets	**4,395**	**11,880**	**5,000**	**2,200**	**4,000**	**23,080**
	2102			Furniture and Office Equipment	540	6,480	1,000	1,100	2,000	10,580
	2103			Plant, Machinery and Equipment	3,855	5,400	4,000	1,100	2,000	12,500
				Total Expenditure	**58,425**	**105,000**	**85,700**	**102,000**	**115,000**	**407,700**
Total Financing					**58,425**	**105,000**	**85,700**	**102,000**	**115,000**	**407,700**
				Domestic	**58,425**	**105,000**	**85,700**	**102,000**	**115,000**	**407,700**
11				Domestic Funds	58,425	105,000	85,700	102,000	115,000	407,700

HEAD - 126 Minister of Education, Higher Education and Vocational Education
1 - Operational Activities
02 - Administration & Establishment Services (General Education)

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	**22,849,478**	**33,743,112**	**32,043,800**	**33,356,000**	**34,277,000**	**133,419,912**
				Personal Emoluments	**1,866,598**	**2,163,400**	**2,247,000**	**2,475,000**	**2,830,000**	**9,715,400**
	1001			Salaries and Wages	1,217,425	1,530,400	1,500,000	1,700,000	2,000,000	6,730,400
	1002			Overtime and Holiday Payments	49,173	73,000	172,000	175,000	180,000	600,000
	1003			Other Allowances	600,000	560,000	575,000	600,000	650,000	2,385,000
				Travelling Expenses	**15,695**	**27,000**	**49,500**	**53,000**	**56,500**	**186,000**
	1101			Domestic	10,710	20,000	43,500	45,000	48,000	156,500
	1102			Foreign	4,985	7,000	6,000	8,000	8,500	29,500
				Supplies	**97,068**	**138,100**	**126,640**	**132,500**	**139,000**	**536,240**
	1201			Stationery and Office Requisites	29,508	33,000	30,000	33,000	36,000	132,000
	1202			Fuel	67,168	104,600	96,140	99,000	102,500	402,240
		002		*Fuel Allowance*	*35,546*	*41,000*	*45,000*	*46,000*	*47,000*	*179,000*
		009		*Fuel for Pool Vehicles*	*29,794*	*61,000*	*48,500*	*50,000*	*52,000*	*211,500*
		010		*Fuel for Other Purposes*	*1,828*	*2,600*	*2,640*	*3,000*	*3,500*	*11,740*
	1203			Diets and Uniforms	392	500	500	500	500	2,000
		002		*Uniforms*	*392*	*500*	*500*	*500*	*500*	*2,000*
				Maintenance Expenditure	**49,309**	**79,000**	**83,800**	**98,700**	**111,500**	**373,000**
	1301			Vehicles	22,324	40,000	24,000	30,000	40,000	134,000
	1302			Plant and Machinery	24,786	35,000	52,300	60,000	62,000	209,300
	1303			Buildings and Structures	2,199	3,000	3,000	3,200	3,500	12,700
	1304			Software Maintenance	-	1,000	4,500	5,500	6,000	17,000
				Services	**302,612**	**466,612**	**609,560**	**684,800**	**719,000**	**2,479,972**
	1401			Transport	25,358	32,900	32,000	33,000	35,000	132,900
	1402			Postal and Communication	30,289	50,000	60,000	63,000	65,000	238,000
	1403			Electricity and Water	78,409	110,000	150,000	170,000	175,000	605,000
	1404			Rents and Local Taxes	707	770	770	800	1,000	3,340
	1405			Cleaning and Janitorial Services	62,325	50,000	70,000	85,000	90,000	295,000
	1407			Security Services	36,519	40,000	50,000	58,000	65,000	213,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	23,024	27,212	23,000	30,000	35,000	115,212
	1409			Other	45,982	155,730	223,790	245,000	253,000	877,520
		138		*Machinery and Office Equipment Service Agreements*	*10,717*	*17,000*	*16,500*	*18,000*	*20,000*	*71,500*
		139		*Vehicle Insurance*	*3,744*	*6,000*	*6,500*	*7,000*	*8,000*	*27,500*
		140		*Miscellaneous Services Expenditure*	*31,521*	*132,730*	*200,790*	*220,000*	*225,000*	*778,520*
				Transfers	**59,555**	**81,000**	**68,700**	**72,000**	**80,000**	**301,700**
	1505			Subscriptions and Contributions Fee	49,315	70,000	53,700	54,000	55,000	232,700
	1506			Property Loan Interest to Public Servants	10,239	11,000	15,000	18,000	25,000	69,000
001				**School Nutritional Food Programme**	**36,039**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**
	1501			Welfare Programmes	36,039	100,000	100,000	100,000	100,000	400,000
002				**School Uniforms**	**5,388,764**	**6,400,000**	**8,200,000**	**8,200,000**	**8,200,000**	**31,000,000**
	1501			Welfare Programmes	5,388,763	6,400,000	8,200,000	8,200,000	8,200,000	31,000,000
					216,992	*6,400,000*	*8,200,000*	*8,200,000*	*8,200,000*	*31,000,000*
			13		*5,171,771*	-	-	-	-	-
003				**Shoes for Students in Difficult & Very Difficult Schools**	**2,498,507**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**10,000,000**
	1501			Welfare Programmes	2,498,507	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
004				**Printing of Text Books**	**6,590,321**	**15,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**45,000,000**
	1501			Welfare Programmes	6,590,321	15,000,000	10,000,000	10,000,000	10,000,000	45,000,000

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
008				**National Institute of Education**	**572,500**	**615,000**	**1,145,900**	**2,000,000**	**2,500,000**	**6,260,900**
	1503			Public Institutions (Personal Emoluments)	572,500	615,000	1,145,900	2,000,000	2,500,000	6,260,900
009				**Scholarships (Grade 5)**	**1,605,030**	**1,900,000**	**1,900,000**	**1,900,000**	**1,900,000**	**7,600,000**
	1501			Welfare Programmes	1,605,030	1,900,000	1,900,000	1,900,000	1,900,000	7,600,000
010				**"Subhaga" Scholarship Scheme**	**46,750**	**50,000**	**-**	**-**	**-**	**50,000**
	1501			Welfare Programmes	46,750	50,000	-	-	-	50,000
011				**Health Insurance Scheme for Students**	**2,383,438**	**2,500,000**	**2,382,000**	**2,500,000**	**2,500,000**	**9,882,000**
	1501			Welfare Programmes	2,383,438	2,500,000	2,382,000	2,500,000	2,500,000	9,882,000
014				**UNESCO Activities**	**9,214**	**40,000**	**48,600**	**55,000**	**56,000**	**199,600**
	1508			Other	9,214	40,000	48,600	55,000	56,000	199,600
016				**"Sujatha Diyani" Scholarship Programme**	**2,850**	**4,000**	**-**	**-**	**-**	**4,000**
	1501			Welfare Programmes	2,850	4,000	-	-	-	4,000
017				**" Technology Stream" Scholarship Programme**	**5,445**	**11,000**	**-**	**-**	**-**	**11,000**
	1501			Welfare Programmes	5,445	11,000	-	-	-	11,000
019				**Nutritious Food for Sports School Students**	**26,151**	**154,000**	**167,100**	**170,000**	**170,000**	**661,100**
	1501			Welfare Programmes	26,151	154,000	167,100	170,000	170,000	661,100
022				**Sanitary Napkins for Female Students**	**1,293,631**	**1,514,000**	**2,350,000**	**2,350,000**	**2,350,000**	**8,564,000**
	1501			Welfare Programmes	1,293,631	1,514,000	2,350,000	2,350,000	2,350,000	8,564,000
023				**Other Scholarship Programmes *1**	**-**	**-**	**65,000**	**65,000**	**65,000**	**195,000**
	1501			Welfare Programmes	-	-	65,000	65,000	65,000	195,000
				Capital Expenditure	**335,214**	**1,481,000**	**1,175,500**	**639,000**	**670,000**	**3,965,500**
				Rehabilitation and Improvement of Capital Assets	**95,315**	**436,600**	**571,000**	**209,000**	**208,000**	**1,424,600**
	2001			Buildings and Structures	39,977	371,000	506,000	150,500	150,000	1,177,500
	2002			Plant, Machinery and Equipment	20,314	15,600	15,000	8,500	8,000	47,100
	2003			Vehicles	35,025	50,000	50,000	50,000	50,000	200,000
				Acquisition of Capital Assets	**180,697**	**579,400**	**154,500**	**145,000**	**142,000**	**1,020,900**
	2102			Furniture and Office Equipment	7,735	37,600	37,500	18,000	20,000	113,100
	2103			Plant, Machinery and Equipment	123,226	444,800	42,000	67,000	72,000	625,800
	2104			Buildings and Structures	49,736	85,000	75,000	60,000	50,000	270,000
	2106			Software Development	-	12,000	-	-	-	12,000
				Capacity Building	**4,601**	**200,000**	**150,000**	**20,000**	**20,000**	**390,000**
	2401			Staff Training	4,601	200,000	150,000	20,000	20,000	390,000
008				**National Institute of Education**	**22,100**	**265,000**	**220,000**	**265,000**	**300,000**	**1,050,000**
	2201			Public Institutions	22,100	265,000	220,000	265,000	300,000	1,050,000
021				**General Education Modernization Project - WB (Implement by National Institute of Education)**	**32,500**	**-**	**80,000**	**-**	**-**	**80,000**
	2509			Other	32,500	-	80,000	-	-	80,000
		12			*32,500*	-	*80,000*	-	-	*80,000*
				Total Expenditure	**23,184,692**	**35,224,112**	**33,219,300**	**33,995,000**	**34,947,000**	**137,385,412**
Total Financing					**23,184,692**	**35,224,112**	**33,219,300**	**33,995,000**	**34,947,000**	**137,385,412**
				Domestic	**17,980,420**	**35,224,112**	**33,139,300**	**33,995,000**	**34,947,000**	**137,305,412**
11				Domestic Funds	17,980,420	35,224,112	33,139,300	33,995,000	34,947,000	137,305,412
				Foreign	**5,204,271**	**-**	**80,000**	**-**	**-**	**80,000**
12				Foreign Loans	32,500	-	80,000	-	-	80,000
13				Foreign Grants	5,171,771	-	-	-	-	-

Note: 1. Provision is included for "Subhaga ,Sujatha Diyani & Technology Stream Scholarship" Programmes.

HEAD - 126 Minister of Education, Higher Education and Vocational Education
1 - Operational Activities
09 - Administration and Establishment Services(Higher Education)

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	**261,130**	**323,000**	**352,000**	**395,000**	**435,000**	**1,505,000**
				Personal Emoluments	**173,912**	**196,000**	**224,600**	**248,000**	**269,000**	**937,600**
	1001			Salaries and Wages	112,763	128,000	156,600	174,000	189,000	647,600
	1002			Overtime and Holiday Payments	5,486	7,000	7,000	7,000	7,000	28,000
	1003			Other Allowances	55,663	61,000	61,000	67,000	73,000	262,000
				Travelling Expenses	**1,174**	**3,000**	**3,000**	**3,400**	**3,500**	**12,900**
	1101			Domestic	579	1,000	1,000	1,400	1,500	4,900
	1102			Foreign	595	2,000	2,000	2,000	2,000	8,000
				Supplies	**24,536**	**32,000**	**35,600**	**41,000**	**45,800**	**154,400**
	1201			Stationery and Office Requisites	12,543	14,900	15,000	17,400	19,500	66,800
	1202			Fuel	11,937	17,000	20,500	23,500	26,200	87,200
		002		*Fuel Allowance*	*6,946*	*8,500*	*7,000*	*8,000*	*9,200*	*32,700*
		009		*Fuel for Pool Vehicles*	*4,991*	*8,500*	*13,500*	*15,500*	*17,000*	*54,500*
	1203			Diets and Uniforms	56	100	100	100	100	400
		002		*Uniforms*	*56*	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**14,642**	**25,000**	**23,300**	**26,000**	**29,000**	**103,300**
	1301			Vehicles	10,544	16,000	14,000	16,000	18,000	64,000
	1302			Plant and Machinery	2,497	6,000	6,300	6,500	7,000	25,800
	1303			Buildings and Structures	1,528	2,000	2,000	2,500	3,000	9,500
	1304			Software Maintenance	72	1,000	1,000	1,000	1,000	4,000
				Services	**46,515**	**66,500**	**65,000**	**76,000**	**87,000**	**294,500**
	1401			Transport	3,990	7,000	4,000	6,000	8,000	25,000
	1402			Postal and Communication	8,731	10,000	10,000	12,000	13,000	45,000
	1403			Electricity and Water	8,991	13,000	13,000	14,000	15,000	55,000
	1404			Rents and Local Taxes	7,890	9,000	9,000	10,000	11,000	39,000
	1405			Cleaning and Janitorial Services	4,870	9,000	9,000	10,000	12,000	40,000
	1407			Security Services	7,327	9,500	11,000	13,000	15,000	48,500
	1409			Other	4,715	9,000	9,000	11,000	13,000	42,000
		138		*Machinery and Office Equipment Service Agreements*	*936*	*3,000*	*3,000*	*4,000*	*5,000*	*15,000*
		139		*Vehicle Insurance*	*616*	*1,000*	*1,000*	*1,000*	*1,500*	*4,500*
		140		*Miscellaneous Services Expenditure*	*3,163*	*5,000*	*5,000*	*6,000*	*6,500*	*22,500*
				Transfers	**351**	**500**	**500**	**600**	**700**	**2,300**
	1506			Property Loan Interest to Public Servants	351	500	500	600	700	2,300
				Capital Expenditure	**1,471,435**	**2,102,000**	**462,000**	**18,000**	**20,000**	**2,602,000**
				Rehabilitation and Improvement of Capital Assets	**5,833**	**13,500**	**23,500**	**10,000**	**10,000**	**57,000**
	2001			Buildings and Structures	3,291	10,000	20,000	5,000	3,000	38,000
	2002			Plant, Machinery and Equipment	1,064	1,500	1,500	2,000	3,000	8,000
	2003			Vehicles	1,479	2,000	2,000	3,000	4,000	11,000
				Acquisition of Capital Assets	**14,121**	**12,000**	**12,000**	**6,000**	**7,000**	**37,000**
	2102			Furniture and Office Equipment	957	5,000	5,000	3,000	4,000	17,000
	2103			Plant, Machinery and Equipment	13,164	7,000	7,000	3,000	3,000	20,000
				Capacity Building	**676**	**1,500**	**1,500**	**2,000**	**3,000**	**8,000**
	2401			Staff Training	676	1,500	1,500	2,000	3,000	8,000
005				**12 storied Building for the Faculty of Medicine, University of Ruhuna**	**405,388**	**1,005,000**	**300,000**	**-**	**-**	**1,305,000**
	2104			Buildings and Structures	405,388	1,005,000	300,000	-	-	1,305,000

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
			009	**Establishment of a Professorial Unit at Karapitiya Hospital**	**766,186**	**935,000**	**125,000**	**-**	**-**	**1,060,000**
		2104		Buildings and Structures	766,186	935,000	125,000	-	-	1,060,000
			010	**Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna**	**82,987**	**35,000**	**-**	**-**	**-**	**35,000**
		2103		Plant, Machinery and Equipment	82,987	35,000	-	-	-	35,000
			013	**Development of Faculty of Allied Health Science at the University of Ruhuna**	**196,243**	**100,000**	**-**	**-**	**-**	**100,000**
		2104		Buildings and Structures	196,243	100,000	-	-	-	100,000
				Total Expenditure	**1,732,565**	**2,425,000**	**814,000**	**413,000**	**455,000**	**4,107,000**
Total Financing					**1,732,565**	**2,425,000**	**814,000**	**413,000**	**455,000**	**4,107,000**
	Domestic				**1,732,565**	**2,425,000**	**814,000**	**413,000**	**455,000**	**4,107,000**
11	Domestic Funds				1,732,565	2,425,000	814,000	413,000	455,000	4,107,000

HEAD - 126 Minister of Education, Higher Education and Vocational Education
1 - Operational Activities
18 - Administration and Establishment Services (Skills Development and Vocational Education)

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	**5,982,443**	**7,788,000**	**9,697,000**	**10,356,000**	**10,920,000**	**38,761,000**
				Personal Emoluments	**497,460**	**550,000**	**572,900**	**627,500**	**673,000**	**2,423,400**
	1001			Salaries and Wages	342,200	410,000	435,900	470,000	495,000	1,810,900
	1002			Overtime and Holiday Payments	6,317	7,000	7,000	7,500	8,000	29,500
	1003			Other Allowances	148,942	133,000	130,000	150,000	170,000	583,000
				Travelling Expenses	**14,645**	**18,500**	**18,400**	**22,000**	**26,000**	**84,900**
	1101			Domestic	13,489	16,000	16,000	19,000	22,000	73,000
	1102			Foreign	1,156	2,500	2,400	3,000	4,000	11,900
				Supplies	**21,732**	**28,700**	**26,200**	**31,000**	**35,700**	**121,600**
	1201			Stationery and Office Requisites	7,913	13,000	10,000	12,000	14,000	49,000
	1202			Fuel	13,727	15,500	16,000	18,500	21,000	71,000
		002		*Fuel Allowance*	*7,922*	*8,000*	*10,500*	*11,500*	*12,500*	*42,500*
		009		*Fuel for Pool Vehicles*	*5,651*	*7,000*	*5,000*	*6,000*	*7,000*	*25,000*
		010		*Fuel for Other Purposes*	*154*	*500*	*500*	*1,000*	*1,500*	*3,500*
	1203			Diets and Uniforms	92	200	200	500	700	1,600
		002		*Uniforms*	*92*	*200*	*200*	*500*	*700*	*1,600*
				Maintenance Expenditure	**13,481**	**18,800**	**27,200**	**37,000**	**47,000**	**130,000**
	1301			Vehicles	9,295	9,000	10,000	13,000	15,000	47,000
	1302			Plant and Machinery	3,443	5,000	5,200	7,000	9,000	26,200
	1303			Buildings and Structures	671	2,000	11,000	15,000	20,000	48,000
	1304			Software Maintenance	72	2,800	1,000	2,000	3,000	8,800
				Services	**44,146**	**47,800**	**68,000**	**80,300**	**92,800**	**288,900**
	1401			Transport	4,803	5,100	5,000	6,000	7,000	23,100
	1402			Postal and Communication	5,621	5,000	5,200	6,600	8,800	25,600
	1403			Electricity and Water	15,115	17,000	33,000	37,000	40,000	127,000
	1404			Rents and Local Taxes	816	1,000	1,000	1,500	2,000	5,500
	1405			Cleaning and Janitorial Services	6,575	7,000	8,000	9,500	11,000	35,500
	1407			Security Services	4,471	5,000	5,500	7,000	9,000	26,500
	1409			Other	6,744	7,700	10,300	12,700	15,000	45,700
		138		*Machinery and Office Equipment Service Agreements*	*2,229*	*3,000*	*5,000*	*6,000*	*7,000*	*21,000*
		139		*Vehicle Insurance*	*600*	*700*	*800*	*1,000*	*1,200*	*3,700*
		140		*Miscellaneous Services Expenditure*	*3,915*	*4,000*	*4,500*	*5,700*	*6,800*	*21,000*
				Transfers	**5,363**	**5,800**	**5,800**	**6,200**	**6,700**	**24,500**
	1505			Subscriptions and Contributions Fee	2,199	2,200	2,200	2,200	2,200	8,800
	1506			Property Loan Interest to Public Servants	3,164	3,600	3,600	4,000	4,500	15,700
				Other Recurrent Expenditure	**38**	**200**	**300**	**500**	**800**	**1,800**
	1703			Implementation of the Official Languages Policy	38	200	300	500	800	1,800
001				**Incentive for Lecturers & Stipend for Students in Vocational Education**	**160,160**	**240,000**	**240,000**	**270,000**	**300,000**	**1,050,000**
	1003			Other Allowances	160,160	240,000	240,000	270,000	300,000	1,050,000
		009		*Incentive for Instructors*	*160,160*	*240,000*	*240,000*	*270,000*	*300,000*	*1,050,000*
002				**Tertiary and Vocational Education Commission**	**108,604**	**318,000**	**385,500**	**450,000**	**510,000**	**1,663,500**
	1503			Public Institutions (Personal Emoluments)	79,610	178,000	183,500	215,000	250,000	826,500
	1509			Public Institutions (Other Operational Expenditure)	28,994	140,000	202,000	235,000	260,000	837,000

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
003				**Vocational Training Authority of Sri Lanka**	**1,844,100**	**2,535,000**	**3,165,000**	**3,280,000**	**3,370,000**	**12,350,000**
	1503			Public Institutions (Personal Emoluments)	1,566,250	2,100,000	2,395,000	2,430,000	2,480,000	9,405,000
	1509			Public Institutions (Other Operational Expenditure)	277,850	435,000	770,000	850,000	890,000	2,945,000
004				**National Apprentice & Industrial Training Authority**	**1,233,110**	**1,593,000**	**2,046,500**	**2,130,000**	**2,180,000**	**7,949,500**
	1503			Public Institutions (Personal Emoluments)	841,110	1,093,000	1,352,000	1,390,000	1,420,000	5,255,000
	1509			Public Institutions (Other Operational Expenditure)	392,000	500,000	694,500	740,000	760,000	2,694,500
005				**Ceylon German Technical Training Institute**	**505,875**	**562,200**	**774,000**	**850,000**	**920,000**	**3,106,200**
	1503			Public Institutions (Personal Emoluments)	322,680	362,200	500,000	540,000	570,000	1,972,200
	1509			Public Institutions (Other Operational Expenditure)	183,195	200,000	274,000	310,000	350,000	1,134,000
006				**University of Vocational Technology (UNIVOTEC)**	**965,972**	**1,242,000**	**1,609,700**	**1,756,500**	**1,893,000**	**6,501,200**
	1503			Public Institutions (Personal Emoluments)	705,077	799,934	953,400	1,012,500	1,078,000	3,843,834
		014		*University of Vocational Technology*	*416,100*	*435,000*	*504,500*	*540,000*	*580,000*	*2,059,500*
		015		*University College of Jaffna*	*63,450*	*75,000*	*86,000*	*91,000*	*96,000*	*348,000*
		016		*University College of Ratmalana*	*59,800*	*75,000*	*72,700*	*77,000*	*82,000*	*306,700*
		017		*University College of Anuradhapura*	*43,100*	*50,000*	*67,500*	*71,000*	*75,000*	*263,500*
		018		*University College of Kuliyapitiya*	*38,835*	*50,000*	*69,000*	*74,000*	*78,000*	*271,000*
		019		*University College of Matara*	*44,467*	*64,934*	*78,500*	*81,000*	*85,000*	*309,434*
		020		*University College of Batangala*	*39,325*	*50,000*	*75,200*	*78,500*	*82,000*	*285,700*
	1509			Public Institutions (Other Operational Expenditure)	260,895	442,066	656,300	744,000	815,000	2,657,366
		009		*University collage of Jaffna*	*16,330*	*41,000*	*43,300*	*52,000*	*59,000*	*195,300*
		010		*University collage of Rathmalana*	*39,934*	*64,000*	*64,000*	*72,000*	*79,000*	*279,000*
		011		*University collage of Anuradhapura*	*16,109*	*33,000*	*34,500*	*42,000*	*49,000*	*158,500*
		012		*University collage of Kuliyapitiya*	*22,900*	*38,000*	*41,000*	*52,000*	*59,000*	*190,000*
		013		*University collage of Matara*	*24,300*	*36,066*	*48,200*	*58,000*	*64,000*	*206,266*
		014		*University collage of Batangala*	*20,322*	*30,000*	*32,300*	*43,000*	*50,000*	*155,300*
		015		*University of Vocational Technology*	*121,000*	*200,000*	*393,000*	*425,000*	*455,000*	*1,473,000*
007				**Ocean University of Sri Lanka**	**567,758**	**628,000**	**757,500**	**815,000**	**865,000**	**3,065,500**
	1503			Public Institutions (Personal Emoluments)	408,758	470,000	573,000	595,000	615,000	2,253,000
	1509			Public Institutions (Other Operational Expenditure)	159,000	158,000	184,500	220,000	250,000	812,500
				Capital Expenditure	**981,057**	**3,208,000**	**3,656,000**	**4,145,000**	**4,535,000**	**15,544,000**
				Rehabilitation and Improvement of Capital Assets	**36,866**	**125,500**	**25,900**	**28,100**	**30,600**	**210,100**
	2001			Buildings and Structures	32,378	115,300	20,000	22,000	24,000	181,300
	2002			Plant, Machinery and Equipment	496	4,800	2,000	2,100	2,300	11,200
	2003			Vehicles	3,992	5,400	3,900	4,000	4,300	17,600
				Acquisition of Capital Assets	**21,067**	**84,000**	**55,000**	**56,200**	**58,500**	**253,700**
	2102			Furniture and Office Equipment	9,938	78,000	51,000	52,000	54,000	235,000
	2103			Plant, Machinery and Equipment	11,129	6,000	4,000	4,200	4,500	18,700
				Capacity Building	**1,071**	**2,500**	**1,500**	**1,700**	**1,900**	**7,600**
	2401			Staff Training	1,071	2,500	1,500	1,700	1,900	7,600
002				**Tertiary and Vocational Education Commission**	**-**	**40,000**	**42,000**	**50,000**	**69,000**	**201,000**
	2201			Public Institutions	-	40,000	42,000	50,000	69,000	201,000

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
003				**Vocational Training Authority of Sri Lanka**	**370,906**	**1,023,000**	**1,521,300**	**1,600,000**	**1,650,000**	**5,794,300**
	2201			Public Institutions	370,906	1,023,000	1,521,300	1,600,000	1,650,000	5,794,300
		040		*Rebuilding damages from Ditwah Cyclone*	-	*73,000*	-	-	-	*73,000*
004				**National Apprentice & Industrial Training Authority**	**57,827**	**431,000**	**344,000**	**400,000**	**450,000**	**1,625,000**
	2201			Public Institutions	57,827	431,000	344,000	400,000	450,000	1,625,000
005				**Ceylon German Technical Training Institute**	**171,500**	**715,000**	**452,000**	**520,000**	**570,000**	**2,257,000**
	2201			Public Institutions	171,500	715,000	452,000	520,000	570,000	2,257,000
006				**University of Vocational Technology (UNIVOTEC)**	**226,070**	**505,000**	**703,300**	**889,000**	**1,005,000**	**3,102,300**
	2201			Public Institutions	226,070	505,000	703,300	889,000	1,005,000	3,102,300
		029		*University of Vocational Technology*	*114,375*	*303,000*	*520,500*	*650,000*	*700,000*	*2,173,500*
		030		*University College of Jaffna*	*11,000*	*21,000*	*30,000*	*40,000*	*50,000*	*141,000*
		031		*University College of Ratmalana*	*65,550*	*98,000*	*40,000*	*50,000*	*60,000*	*248,000*
		032		*University College of Anuradhapura*	*9,000*	*21,000*	*38,200*	*47,000*	*60,000*	*166,200*
		033		*University College of Kuliyapitiya*	*7,250*	*12,000*	*25,700*	*35,000*	*45,000*	*117,700*
		034		*University College of Matara*	*5,895*	*18,000*	*13,800*	*22,000*	*35,000*	*88,800*
		035		*University College of Batangala*	*13,000*	*32,000*	*35,100*	*45,000*	*55,000*	*167,100*
007				**Ocean University of Sri Lanka**	**95,750**	**282,000**	**511,000**	**600,000**	**700,000**	**2,093,000**
	2201			Public Institutions	95,750	282,000	511,000	600,000	700,000	2,093,000
				Total Expenditure	**6,963,500**	**10,996,000**	**13,353,000**	**14,501,000**	**15,455,000**	**54,305,000**
Total Financing					**6,963,500**	**10,996,000**	**13,353,000**	**14,501,000**	**15,455,000**	**54,305,000**
				Domestic	**6,963,500**	**10,996,000**	**13,353,000**	**14,501,000**	**15,455,000**	**54,305,000**
11				Domestic Funds	6,963,500	10,996,000	13,353,000	14,501,000	15,455,000	54,305,000

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
03 - Primary and Secondary Education

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	**55,507,719**	**65,648,500**	**68,560,000**	**73,405,000**	**80,726,000**	**288,339,500**
001				**Primary Education**	**7,130,598**	**8,445,000**	**8,629,500**	**9,551,000**	**11,058,300**	**37,683,800**
	1001			Salaries and Wages	5,354,494	6,810,000	6,985,000	7,500,000	8,500,000	29,795,000
	1003			Other Allowances	1,742,865	1,600,000	1,600,000	2,000,000	2,500,000	7,700,000
	1201			Stationery and Office Requisites	10,000	10,000	15,000	20,000	25,000	70,000
	1409			Other	1,670	1,000	600	1,000	1,300	3,900
		140		*Miscellaneous Services Expenditure*	*1,670*	*1,000*	*600*	*1,000*	*1,300*	*3,900*
	1506			Property Loan Interest to Public Servants	21,569	24,000	28,900	30,000	32,000	114,900
002				**Secondary Education**	**47,870,344**	**56,631,500**	**59,087,000**	**62,911,000**	**68,652,700**	**247,282,200**
	1001			Salaries and Wages	34,844,271	43,715,000	46,000,000	48,800,000	53,300,000	191,815,000
	1002			Overtime and Holiday Payments	79,208	258,000	159,000	200,000	250,000	867,000
	1003			Other Allowances	12,160,403	11,500,000	11,650,000	12,500,000	13,500,000	49,150,000
	1101			Domestic	10,532	16,000	74,500	20,500	27,500	138,500
	1201			Stationery and Office Requisites	77,473	90,000	198,000	200,000	205,000	693,000
	1202			Fuel	14,679	90,000	74,000	95,000	104,500	363,500
		002		*Fuel Allowance*	*11,128*	*70,000*	*70,000*	*85,000*	*92,000*	*317,000*
		009		*Fuel for Pool Vehicles*	*3,551*	*20,000*	*4,000*	*10,000*	*12,500*	*46,500*
	1203			Diets and Uniforms	3,390	5,000	14,800	15,000	18,000	52,800
		002		*Uniforms*	*3,390*	*5,000*	*14,800*	*15,000*	*18,000*	*52,800*
	1301			Vehicles	160	500	100	500	700	1,800
	1302			Plant and Machinery	3,547	65,000	1,000	5,000	6,000	77,000
	1401			Transport	13,432	75,000	46,300	50,000	60,000	231,300
	1402			Postal and Communication	143,350	240,000	291,800	300,000	350,000	1,181,800
	1403			Electricity and Water	357,723	400,000	169,400	300,000	350,000	1,219,400
	1404			Rents and Local Taxes	856	2,000	4,300	5,000	6,000	17,300
	1409			Other	9,410	5,000	33,000	20,000	25,000	83,000
		140		*Miscellaneous Services Expenditure*	*9,410*	*5,000*	*33,000*	*20,000*	*25,000*	*83,000*
	1506			Property Loan Interest to Public Servants	151,910	170,000	370,800	400,000	450,000	1,390,800
003				**National Level Sports Festivals**	**44,831**	**60,000**	**72,000**	**80,000**	**90,000**	**302,000**
	1409			Other	44,831	60,000	72,000	80,000	90,000	302,000
004				**Facilitate Education and Training of A/L Vocational Stream Students**	**372,224**	**390,000**	**528,000**	**600,000**	**650,000**	**2,168,000**
	1409			Other	372,224	390,000	528,000	600,000	650,000	2,168,000
021				**All island competitions**	**41,140**	**70,000**	**74,500**	**78,000**	**80,000**	**302,500**
	1409			Other	41,140	70,000	74,500	78,000	80,000	302,500
022				**Digital Education Infrastructure Maintenance Programme**	**48,582**	**52,000**	**169,000**	**185,000**	**195,000**	**601,000**
	1302			Plant and Machinery	48,582	52,000	169,000	185,000	195,000	601,000
				Capital Expenditure	**1,161,987**	**4,257,094**	**5,200,000**	**2,530,000**	**1,700,000**	**13,687,094**
001				**Primary Education**	**119,551**	**264,000**	**205,000**	**305,000**	**310,000**	**1,084,000**
	2001			Buildings and Structures	107,062	110,000	100,000	200,000	200,000	610,000
	2102			Furniture and Office Equipment	12,489	154,000	100,000	100,000	100,000	454,000
	2509			Other	-	-	5,000	5,000	10,000	20,000

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
002				**Secondary Education**	**639,418**	**2,716,600**	**3,930,000**	**2,000,000**	**1,350,000**	**9,996,600**
	2001			Buildings and Structures	164,772	948,500	250,000	300,000	350,000	1,848,500
	2002			Plant, Machinery and Equipment	195,000	498,000	398,000	500,000	500,000	1,896,000
	2102			Furniture and Office Equipment	83,950	515,600	1,065,000	500,000	200,000	2,280,600
	2103			Plant, Machinery and Equipment	3,913	238,500	217,000	200,000	200,000	855,500
	2104			Buildings and Structures *1	191,782	516,000	2,000,000	500,000	100,000	3,116,000
004				**Facilitate Education and Training of A/L Vocational Stream Students**	**168,693**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	147	-	-	-	-	-
	2104			Buildings and Structures	168,546	-	-	-	-	-
019				**Defence Service School**	**125,432**	**86,594**	**-**	**-**	**-**	**86,594**
	2104			Buildings and Structures	125,432	86,594	-	-	-	86,594
		540		*Defence College -Kurunegala*	*103,980*	*86,594*	-	-	-	*86,594*
		541		*Defence School - Colombo*	*21,452*	-	-	-	-	-
023				**E - Thaksalawa**	**30,148**	**44,000**	**15,000**	**25,000**	**40,000**	**124,000**
	2509			Other	30,148	44,000	15,000	25,000	40,000	124,000
025				**Improvement of Sanitation Facilities**	**34,410**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	34,410	-	-	-	-	-
026				**Disaster Mitigation and Safety Improvements in Schools**	**44,336**	**818,900**	**400,000**	**-**	**-**	**1,218,900**
	2001			Buildings and Structures	44,336	818,900	400,000	-	-	1,218,900
027				**Completion construction of urgently needed school infrastructure buildings of identified national Schools *2**	**-**	**327,000**	**650,000**	**200,000**	**-**	**1,177,000**
	2104			Buildings and Structures	-	327,000	650,000	200,000	-	1,177,000
				Total Expenditure	**56,669,706**	**69,905,594**	**73,760,000**	**75,935,000**	**82,426,000**	**302,026,594**
Total Financing					**56,669,706**	**69,905,594**	**73,760,000**	**75,935,000**	**82,426,000**	**302,026,594**
				Domestic	**56,669,706**	**69,905,594**	**73,760,000**	**75,935,000**	**82,426,000**	**302,026,594**
11				Domestic Funds	56,669,706	69,905,594	73,760,000	75,935,000	82,426,000	302,026,594

Note:

1. Provision is included to complete partially completed school buildings of 48 schools as per the Cabinet Decision No. 25/1696/806/099 dated 15.09.2025.

2. Provision is included for Vincent Girls' High School – Batticaloa, Buddhist Girls' National School – Kirimatiyana, Maliyadeva College – Kurunegala and Thurstan College - Colombo.

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
05 - Special Education

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	**10,901,355**	**12,137,500**	**14,321,000**	**17,741,000**	**20,257,000**	**64,456,500**
001				**Special Education**	**15,221**	**25,300**	**30,400**	**34,700**	**39,300**	**129,700**
	1001			Salaries and Wages	4,401	6,500	6,500	7,000	8,500	28,500
	1002			Overtime and Holiday Payments	-	200	4,000	7,000	8,000	19,200
	1003			Other Allowances	2,580	2,000	2,100	2,500	3,000	9,600
	1402			Postal and Communication	7	100	100	100	100	400
	1409			Other	1,153	4,000	3,400	4,200	4,800	16,400
		138		*Machinery and Office Equipment Service Agreements*	*21*	*800*	*100*	*200*	*300*	*1,400*
		140		*Miscellaneous Services Expenditure*	*1,132*	*3,200*	*3,300*	*4,000*	*4,500*	*15,000*
	1508			Other	7,079	12,500	14,300	13,900	14,900	55,600
		009		*Girls Guide Association*	*1,500*	*2,000*	*2,000*	*2,000*	*2,000*	*8,000*
		010		*Boys Scout Association*	*1,500*	*2,000*	*2,000*	*2,000*	*2,000*	*8,000*
		011		*Education Publication Advisory Board*	*351*	*2,500*	*4,300*	*4,300*	*4,300*	*15,400*
		012		*Saukyadana Movement*	*1,000*	*1,000*	*1,000*	*100*	*1,000*	*3,100*
		013		*Religious Education & Oriental Studies Society*	*2,728*	*5,000*	*5,000*	*5,500*	*5,600*	*21,100*
002				**Strengthening of Piriven Education**	**7,473,393**	**8,011,250**	**9,794,670**	**12,353,900**	**14,358,600**	**44,518,420**
	1001			Salaries and Wages	5,308,623	6,000,000	7,700,000	9,250,000	10,250,000	33,200,000
	1003			Other Allowances	1,839,073	1,600,000	1,650,000	2,650,000	3,650,000	9,550,000
	1101			Domestic	12,330	20,000	22,000	23,000	24,000	89,000
	1201			Stationery and Office Requisites	9,180	15,000	16,500	18,000	18,500	68,000
	1202			Fuel	3,560	12,000	13,000	14,000	15,000	54,000
		009		*Fuel for Pool Vehicles*	*3,560*	*12,000*	*13,000*	*14,000*	*15,000*	*54,000*
	1402			Postal and Communication	9	1,000	1,200	1,400	1,600	5,200
	1403			Electricity and Water	-	16,750	18,500	19,500	21,000	75,750
	1409			Other	25,993	30,000	56,470	60,000	60,000	206,470
		140		*Miscellaneous Services Expenditure*	*25,993*	*30,000*	*56,470*	*60,000*	*60,000*	*206,470*
	1506			Property Loan Interest to Public Servants	6,432	6,500	7,000	8,000	8,500	30,000
	1508			Other	268,192	310,000	310,000	310,000	310,000	1,240,000
		021		*Student Grant for Pirivena*	*268,192*	*310,000*	*310,000*	*310,000*	*310,000*	*1,240,000*
003				**Strengthening of Handicapped Students' Education**	**294,268**	**359,000**	**406,100**	**505,000**	**505,000**	**1,775,100**
	1001			Salaries and Wages	208,375	275,000	325,000	400,000	400,000	1,400,000
	1003			Other Allowances	82,781	80,000	75,100	100,000	100,000	355,100
	1409			Other	172	-	1,000	-	-	1,000
		140		*Miscellaneous Services Expenditure*	*172*	-	*1,000*	-	-	*1,000*
	1508			Other	2,940	4,000	5,000	5,000	5,000	19,000
004				**Assisted Schools**	**3,041,379**	**3,590,000**	**3,634,000**	**4,390,000**	**4,895,000**	**16,509,000**
	1001			Salaries and Wages	2,301,920	2,888,000	2,976,700	3,500,000	3,900,000	13,264,700
	1003			Other Allowances	737,745	700,000	624,800	850,000	950,000	3,124,800
	1506			Property Loan Interest to Public Servants	1,715	2,000	32,500	40,000	45,000	119,500

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				**National & Provincial Resource Centres for Children with Special Educational Needs**	**8,859**	**11,950**	**12,030**	**13,600**	**15,300**	**52,880**
	1001			Salaries and Wages	5,497	6,500	7,500	8,000	8,500	30,500
	1002			Overtime and Holiday Payments	-	750	-	-	-	750
	1003			Other Allowances	3,180	2,500	2,500	3,000	3,500	11,500
	1201			Stationery and Office Requisites	-	430	100	200	300	1,030
	1302			Plant and Machinery	-	220	500	700	1,000	2,420
	1402			Postal and Communication	21	190	30	50	100	370
	1403			Electricity and Water	160	1,160	1,200	1,350	1,500	5,210
	1409			Other	-	200	200	300	400	1,100
	140			*Miscellaneous Services Expenditure*	-	*200*	*200*	*300*	*400*	*1,100*
010				**"Shoes for Pirivenas Students"**	**68,235**	**90,000**	**90,000**	**90,000**	**90,000**	**360,000**
	1501			Welfare Programmes	68,235	90,000	90,000	90,000	90,000	360,000
012				**Allowance for students with disabilities**	**-**	**50,000**	**353,800**	**353,800**	**353,800**	**1,111,400**
	1501			Welfare Programmes	-	50,000	353,800	353,800	353,800	1,111,400
				Capital Expenditure	**225,747**	**427,000**	**727,000**	**592,000**	**610,000**	**2,356,000**
001				**Special Education**	**12,510**	**82,000**	**120,200**	**122,000**	**135,000**	**459,200**
	2001			Buildings and Structures	1,946	22,000	30,000	50,000	65,000	167,000
	2102			Furniture and Office Equipment	1,630	2,000	10,000	4,000	3,000	19,000
	2103			Plant, Machinery and Equipment	4,812	5,000	5,000	5,000	4,000	19,000
	2104			Buildings and Structures	2,647	50,000	60,000	50,000	50,000	210,000
	2401			Staff Training	1,475	3,000	15,200	13,000	13,000	44,200
002				**Strengthening of Piriven Education**	**198,968**	**310,000**	**550,000**	**410,000**	**410,000**	**1,680,000**
	2205			Capital Grants to Non-Public Institutions	195,066	300,000	520,000	400,000	400,000	1,620,000
	2509			Other	3,902	10,000	30,000	10,000	10,000	60,000
	034			*Curricular Revision*	*3,902*	*10,000*	*30,000*	*10,000*	*10,000*	*60,000*
003				**Strengthening of Handicapped Students' Education**	**12,590**	**19,000**	**35,000**	**35,000**	**40,000**	**129,000**
	2102			Furniture and Office Equipment	6,673	4,000	4,000	5,000	5,000	18,000
	2509			Other	5,917	15,000	31,000	30,000	35,000	111,000
005				**National & Provincial Resource Centres for Children with Special Educational Needs**	**1,678**	**16,000**	**21,800**	**25,000**	**25,000**	**87,800**
	2001			Buildings and Structures	-	10,000	10,000	17,000	20,000	57,000
	2102			Furniture and Office Equipment	1,678	5,000	6,800	7,000	4,000	22,800
	2104			Buildings and Structures	-	1,000	5,000	1,000	1,000	8,000
				Total Expenditure	**11,127,102**	**12,564,500**	**15,048,000**	**18,333,000**	**20,867,000**	**66,812,500**
Total Financing					**11,127,102**	**12,564,500**	**15,048,000**	**18,333,000**	**20,867,000**	**66,812,500**
	Domestic				**11,127,102**	**12,564,500**	**15,048,000**	**18,333,000**	**20,867,000**	**66,812,500**
11	Domestic Funds				11,127,102	12,564,500	15,048,000	18,333,000	20,867,000	66,812,500

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
06 - Teacher 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	**3,986,270**	**6,207,888**	**7,343,000**	**8,234,000**	**8,589,000**	**30,373,888**
001				**Teachers Colleges and Centers**	**692,678**	**1,097,900**	**1,371,300**	**1,490,400**	**1,579,700**	**5,539,300**
	1001			Salaries and Wages	420,995	615,000	730,750	789,200	818,700	2,953,650
	1002			Overtime and Holiday Payments	2,428	20,000	8,500	11,000	13,000	52,500
	1003			Other Allowances	221,944	260,000	268,400	275,000	300,000	1,103,400
	1101			Domestic	4,366	5,000	11,000	12,000	13,000	41,000
	1201			Stationery and Office Requisites	4,121	5,000	5,100	6,000	7,000	23,100
	1202			Fuel	-	120	100	100	150	470
		009		*Fuel for Pool Vehicles*	*-*	*120*	*100*	*100*	*150*	*470*
	1203			Diets and Uniforms	87	160	230	300	400	1,090
		002		*Uniforms*	*87*	*160*	*230*	*300*	*400*	*1,090*
	1301			Vehicles	-	200	200	200	200	800
	1302			Plant and Machinery	1,669	3,000	5,100	5,200	5,800	19,100
	1303			Buildings and Structures	3,004	4,000	12,000	13,000	14,000	43,000
	1401			Transport	-	-	4,800	4,800	4,800	14,400
	1402			Postal and Communication	4,527	5,000	11,200	12,000	13,000	41,200
	1403			Electricity and Water	9,158	10,000	13,590	15,000	17,000	55,590
	1404			Rents and Local Taxes	-	-	10	20	60	90
	1405			Cleaning and Janitorial Services	4,961	48,000	110,500	115,000	120,000	393,500
	1407			Security Services	6,014	114,000	171,370	210,000	230,000	725,370
	1409			Other	7,573	5,920	5,550	8,580	9,390	29,440
		138		*Machinery and Office Equipment Service Agreements*	*540*	*1,000*	*2,000*	*2,500*	*3,000*	*8,500*
		139		*Vehicle Insurance*	*-*	*30*	*50*	*80*	*90*	*250*
		140		*Miscellaneous Services Expenditure*	*7,033*	*4,890*	*3,500*	*6,000*	*6,300*	*20,690*
	1506			Property Loan Interest to Public Servants	1,832	2,500	12,900	13,000	13,200	41,600
002				**National Colleges of Education**	**2,467,137**	**3,209,988**	**4,301,700**	**4,743,600**	**5,009,300**	**17,264,588**
	1001			Salaries and Wages	1,320,537	1,900,000	1,696,000	1,872,000	1,975,000	7,443,000
	1002			Overtime and Holiday Payments	47,600	45,000	123,000	125,000	128,000	421,000
	1003			Other Allowances	694,000	700,000	650,000	700,000	750,000	2,800,000
	1101			Domestic	22,164	50,000	65,500	66,000	67,000	248,500
	1201			Stationery and Office Requisites	19,686	25,000	47,400	48,000	50,000	170,400
	1202			Fuel	16,882	24,000	55,200	57,000	60,000	196,200
		009		*Fuel for Pool Vehicles*	*14,340*	*20,000*	*43,600*	*45,000*	*47,000*	*155,600*
		010		*Fuel for Other Purposes*	*2,542*	*4,000*	*11,600*	*12,000*	*13,000*	*40,600*
	1203			Diets and Uniforms	649	600	800	800	800	3,000
		002		*Uniforms*	*649*	*600*	*800*	*800*	*800*	*3,000*
	1301			Vehicles	12,644	15,000	20,000	25,000	30,000	90,000
	1302			Plant and Machinery	15,958	10,000	50,000	55,000	60,000	175,000
	1303			Buildings and Structures	24,302	20,200	100,000	120,000	150,000	390,200
	1401			Transport	-	-	18,000	20,000	25,000	63,000
	1402			Postal and Communication	27,469	34,308	57,000	60,000	62,000	213,308
	1403			Electricity and Water	155,220	140,000	200,000	250,000	280,000	870,000
	1404			Rents and Local Taxes	126	880	800	900	1,000	3,580
	1405			Cleaning and Janitorial Services	-	17,000	500,000	550,000	560,000	1,627,000
	1407			Security Services	14,971	50,000	500,000	550,000	560,000	1,660,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	52,194	90,000	100,000	120,000	120,000	430,000
	1409			Other	34,260	80,000	90,000	94,900	101,000	365,900
		138		*Machinery and Office Equipment Service Agreements*	*3,166*	*10,000*	*11,100*	*15,000*	*20,000*	*56,100*
		139		*Vehicle Insurance*	*399*	*5,000*	*1,900*	*1,900*	*2,000*	*10,800*
		140		*Miscellaneous Services Expenditure*	*30,695*	*65,000*	*77,000*	*78,000*	*79,000*	*299,000*
	1506			Property Loan Interest to Public Servants	8,474	8,000	28,000	29,000	29,500	94,500

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
007				**NCOE Student's Allowance**	**826,454**	**1,900,000**	**1,670,000**	**2,000,000**	**2,000,000**	**7,570,000**
	1508			Other	826,454	1,900,000	1,670,000	2,000,000	2,000,000	7,570,000
				Capital Expenditure	**747,824**	**2,998,000**	**3,450,000**	**3,755,000**	**4,665,000**	**14,868,000**
				Capacity Building	**55,494**	**96,000**	**100,000**	**100,000**	**100,000**	**396,000**
	2401			Staff Training	55,494	96,000	100,000	100,000	100,000	396,000
001				**Teachers Colleges and Centers**	**140,227**	**197,000**	**975,000**	**1,075,000**	**1,375,000**	**3,622,000**
	2001			Buildings and Structures	51,969	65,000	800,000	900,000	1,200,000	2,965,000
	2002			Plant, Machinery and Equipment	2,844	4,000	4,000	5,000	5,000	18,000
	2102			Furniture and Office Equipment	17,357	25,000	25,000	20,000	20,000	90,000
	2103			Plant, Machinery and Equipment	47,649	35,000	40,000	50,000	50,000	175,000
	2104			Buildings and Structures	20,409	62,000	100,000	100,000	100,000	362,000
	2401			Staff Training	-	6,000	6,000	-	-	12,000
002				**National Colleges of Education**	**196,710**	**596,000**	**675,000**	**280,000**	**290,000**	**1,841,000**
	2001			Buildings and Structures	131,372	396,000	300,000	100,000	100,000	896,000
	2002			Plant, Machinery and Equipment	1,349	8,500	3,000	10,000	10,000	31,500
	2003			Vehicles	256	5,000	2,000	10,000	10,000	27,000
	2102			Furniture and Office Equipment	36,613	76,500	100,000	80,000	80,000	336,500
	2103			Plant, Machinery and Equipment	16,879	60,000	80,000	60,000	80,000	280,000
	2104			Buildings and Structures	10,242	50,000	190,000	20,000	10,000	270,000
009				**Facility Improvement of National Colleges of Education**	**217,024**	**2,000,000**	**1,400,000**	**2,000,000**	**2,600,000**	**8,000,000**
	2001			Buildings and Structures	217,024	1,000,000	1,200,000	1,000,000	1,500,000	4,700,000
	2102			Furniture and Office Equipment	-	1,000,000	200,000	1,000,000	1,100,000	3,300,000
010				**Improvement of Teacher Colleges and Centers**	**138,368**	**109,000**	**300,000**	**300,000**	**300,000**	**1,009,000**
	2001			Buildings and Structures	138,368	109,000	300,000	300,000	300,000	1,009,000
				Total Expenditure	**4,734,094**	**9,205,888**	**10,793,000**	**11,989,000**	**13,254,000**	**45,241,888**
Total Financing					**4,734,094**	**9,205,888**	**10,793,000**	**11,989,000**	**13,254,000**	**45,241,888**
		Domestic			**4,734,094**	**9,205,888**	**10,793,000**	**11,989,000**	**13,254,000**	**45,241,888**
11		Domestic Funds			4,734,094	9,205,888	10,793,000	11,989,000	13,254,000	45,241,888

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
07 - General Education Development Project

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	**7,567,387**	**22,214,520**	**21,465,000**	**30,777,000**	**48,566,000**	**123,022,520**
001				**UNESCO Activities**	**16,984**	**55,615**	**27,500**	**31,000**	**55,000**	**169,115**
	2102			Furniture and Office Equipment	737	788	500	800	1,000	3,088
	2103			Plant, Machinery and Equipment	-	1,212	1,000	1,600	1,000	4,812
	2401			Staff Training	-	2,000	1,000	2,600	3,000	8,600
	2509			Other	16,247	51,615	25,000	26,000	50,000	152,615
			13		*16,247*	*51,615*	*25,000*	*26,000*	*50,000*	*152,615*
009				**Establishment of National College of Education for Technology Stream (GOSL/KOICA)**	**1,980,884**	**780,000**	**20,000**	**-**	**-**	**800,000**
	2101			Vehicles	24,051	-	-	-	-	-
			13		*4,839*	-	-	-	-	-
			17		*19,212*	-	-	-	-	-
	2102			Furniture and Office Equipment	637,018	64,804	-	-	-	64,804
					45,278	-	-	-	-	-
			13		*532,163*	*54,804*	-	-	-	*54,804*
			17		*59,577*	*10,000*	-	-	-	*10,000*
	2103			Plant, Machinery and Equipment	71,908	-	-	-	-	-
			13		*50,744*	-	-	-	-	-
			17		*21,164*	-	-	-	-	-
	2104			Buildings and Structures	1,238,648	698,196	20,000	-	-	718,196
					693,098	*609,196*	*20,000*	-	-	*629,196*
			13		*455,029*	*75,000*	-	-	-	*75,000*
			17		*90,521*	*14,000*	-	-	-	*14,000*
	2509			Other	9,258	17,000	-	-	-	17,000
			17		*9,258*	*17,000*	-	-	-	*17,000*
015				**Completion of Upgrading Plantation Schools to Secondary Level**	**26,096**	**738,496**	**360,000**	**-**	**-**	**1,098,496**
	2001			Buildings and Structures	17,537	101,000	100,000	-	-	201,000
	2102			Furniture and Office Equipment	-	120,000	30,000	-	-	150,000
	2103			Plant, Machinery and Equipment	-	17,496	30,000	-	-	47,496
	2104			Buildings and Structures	8,559	500,000	200,000	-	-	700,000
018				**Providing Sanitary and Water Facilities for all Schools**	**3,526**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	3,526	-	-	-	-	-
019				**Upgrading Facilities of 3,577 Primary Schools**	**-**	**6,000**	**-**	**-**	**-**	**6,000**
	2104			Buildings and Structures	-	6,000	-	-	-	6,000
023				**Providing Facilities of Teacher Quarters and Rest Rooms etc.for Rural & Regional Schools**	**7,951**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	7,951	-	-	-	-	-
024				**Upgrading facilities of 1000 Secondary Schools**	**263,713**	**254,000**	**-**	**-**	**-**	**254,000**
	2001			Buildings and Structures	26,323	4,000	-	-	-	4,000
	2104			Buildings and Structures	237,390	250,000	-	-	-	250,000
025				**Completion of Improvement of facilities of 1,360 Schools which were not included in recent projects *1**	**165,819**	**443,000**	**200,000**	**-**	**-**	**643,000**
	2001			Buildings and Structures	11,570	14,000	-	-	-	14,000
	2104			Buildings and Structures	154,248	429,000	200,000	-	-	629,000

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
027				**Construction of Multi Ethnic Trlingual School in Polonnaruwa**	**159,478**	**290,000**	**300,000**	**200,000**	**-**	**790,000**
	2104			Buildings and Structures	159,478	290,000	300,000	200,000	-	790,000
					-	*281,932*	*300,000*	*200,000*	-	*781,932*
			13		*135,299*	-	-	-	-	-
			17		*24,179*	*8,068*	-	-	-	*8,068*
028				**Upgrading Saraswathi Central College in Pussellawa - Kandy (GOSL/India)**	**4,444**	**2,504**	**-**	**-**	**-**	**2,504**
	2103			Plant, Machinery and Equipment	4,444	2,504	-	-	-	2,504
			13		*3,766*	*2,122*	-	-	-	*2,122*
			17		*678*	*382*	-	-	-	*382*
031				**Annual work plan- UNFPA**	**-**	**3,000**	**-**	**3,000**	**5,000**	**11,000**
	2401			Staff Training	-	3,000	-	3,000	5,000	11,000
			13		-	*3,000*	-	*3,000*	*5,000*	*11,000*
034				**Annual Work Plan - UNICEF**	**17,022**	**50,000**	**20,000**	**55,000**	**65,000**	**190,000**
	2509			Other	17,022	50,000	20,000	55,000	65,000	190,000
			13		*17,022*	*50,000*	*20,000*	*55,000*	*65,000*	*190,000*
035				**General Education Modernization Project (GOSL/ WB)**	**686,039**	**2,635,000**	**2,200,000**	**-**	**-**	**4,835,000**
	2001			Buildings and Structures	-	625,000	650,000	-	-	1,275,000
					-	*125,000*	*650,000*	-	-	*775,000*
			12		-	*500,000*	-	-	-	*500,000*
	2102			Furniture and Office Equipment	80,204	-	-	-	-	-
			12		*80,204*	-	-	-	-	-
	2103			Plant, Machinery and Equipment	177,896	300,000	360,000	-	-	660,000
					-	-	*360,000*	-	-	*360,000*
			12		*177,896*	*300,000*	-	-	-	*300,000*
	2104			Buildings and Structures	-	250,000	350,000	-	-	600,000
					-	-	*350,000*	-	-	*350,000*
			12		-	*250,000*	-	-	-	*250,000*
	2401			Staff Training	165,732	300,000	223,000	-	-	523,000
					-	*100,000*	*223,000*	-	-	*323,000*
			12		*165,732*	*200,000*	-	-	-	*200,000*
	2509			Other	262,207	1,160,000	617,000	-	-	1,777,000
	050			*Strategies,Innovative practices, Learning resource materials*	*259,704*	*1,130,000*	*590,000*	-	-	*1,720,000*
					-	*520,000*	*590,000*	-	-	*1,110,000*
			12		*259,704*	*600,000*	-	-	-	*600,000*
			17		-	*10,000*	-	-	-	*10,000*
	099			*Other*	*2,503*	*30,000*	*27,000*	-	-	*57,000*
					-	*5,000*	*27,000*	-	-	*32,000*
			12		*2,503*	*25,000*	-	-	-	*25,000*
036				**Qualitative Development Reforms in Education**	**412,303**	**1,774,400**	**660,000**	**2,000,000**	**2,500,000**	**6,934,400**
	2103			Plant, Machinery and Equipment	-	452,314	100,000	-	-	552,314
	2401			Staff Training	405,466	500,000	200,000	1,000,000	1,000,000	2,700,000
	2509			Other	6,837	822,086	360,000	1,000,000	1,500,000	3,682,086
	034			*Curricular Revision*	-	-	*100,000*	-	-	*100,000*
	051			*Continuous/ School Based Assessment System*	*1,012*	*272,086*	*70,000*	*500,000*	*1,000,000*	*1,842,086*
	099			*Other*	*5,825*	*550,000*	*190,000*	*500,000*	*500,000*	*1,740,000*

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
041				**Technological Education Development Projects (GOSL/OFID)**	**478,731**	**5,260,000**	**10,000**	**-**	**-**	**5,270,000**
	2001			Buildings and Structures	3,104	3,060,000	-	-	-	3,060,000
			12		*2,104*	*2,500,000*	-	-	-	*2,500,000*
			17		*1,000*	*560,000*	-	-	-	*560,000*
	2102			Furniture and Office Equipment	-	415,000	-	-	-	415,000
			12		-	*350,000*	-	-	-	*350,000*
			17		-	*65,000*	-	-	-	*65,000*
	2103			Plant, Machinery and Equipment	16,268	1,040,000	-	-	-	1,040,000
			12		-	*900,000*	-	-	-	*900,000*
			17		*16,268*	*140,000*	-	-	-	*140,000*
	2104			Buildings and Structures	453,612	537,000	-	-	-	537,000
			12		*374,272*	*450,000*	-	-	-	*450,000*
			17		*79,340*	*87,000*	-	-	-	*87,000*
	2401			Staff Training	1,582	201,000	-	-	-	201,000
			12		*1,582*	*201,000*	-	-	-	*201,000*
	2509			Other	4,164	7,000	10,000	-	-	17,000
			17		*4,164*	*7,000*	*10,000*	-	-	*17,000*
043				**Establishment of ICT Hubs Secondary Education (GOSL/EDCF)**	**-**	**575,000**	**2,500,000**	**2,917,500**	**-**	**5,992,500**
	2102			Furniture and Office Equipment	-	575,000	1,100,000	1,350,000	-	3,025,000
			12		-	*500,000*	*1,100,000*	*1,350,000*	-	*2,950,000*
			17		-	*75,000*	-	-	-	*75,000*
	2104			Buildings and Structures	-	-	1,100,000	1,500,000	-	2,600,000
			12		-	-	*1,100,000*	*1,500,000*	-	*2,600,000*
	2401			Staff Training	-	-	35,000	50,000	-	85,000
			12		-	-	*35,000*	*50,000*	-	*85,000*
	2509			Other	-	-	265,000	17,500	-	282,500
			12		-	-	*240,000*	*500*	-	*240,500*
			17		-	-	*25,000*	*17,000*	-	*42,000*
044				**Upgrading Schools in Plantation Areas (GOSL/India)**	**-**	**236,000**	**245,000**	**-**	**-**	**481,000**
	2104			Buildings and Structures	-	236,000	245,000	-	-	481,000
			13		-	*200,000*	*210,000*	-	-	*410,000*
			17		-	*36,000*	*35,000*	-	-	*71,000*
047				**Schools Development Activities and Grants**	**1,102,729**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,102,729	-	-	-	-	-
055				**Secondary Education Sector Improvement**	**1,005,406**	**149,500**	**-**	**-**	**-**	**149,500**
	2001			Buildings and Structures	300,119	116,000	-	-	-	116,000
	2102			Furniture and Office Equipment	483	1,500	-	-	-	1,500
	2103			Plant, Machinery and Equipment	51,996	-	-	-	-	-
	2401			Staff Training	78,375	-	-	-	-	-
	2509			Other	574,433	32,000	-	-	-	32,000
057				**Enhance Language Competency**	**110,073**	**169,000**	**180,000**	**300,000**	**-**	**649,000**
	2401			Staff Training	28,637	-	-	-	-	-
	2509			Other	81,436	169,000	180,000	300,000	-	649,000
058				**Improvement of Infrastructure Facilities in Schools**	**970,024**	**5,000,000**	**3,000,000**	**2,500,000**	**2,500,000**	**13,000,000**
	2001			Buildings and Structures	970,024	5,000,000	3,000,000	2,500,000	2,500,000	13,000,000
059				**New Projects and Programs in the Public Investment Programs**	**-**	**-**	**-**	**4,000,000**	**17,500,000**	**21,500,000**
	2509			Other	-	-	-	4,000,000	17,500,000	21,500,000

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
060				**Modernization of School Education**	**156,168**	**1,220,000**	**2,000,000**	**1,500,000**	**-**	**4,720,000**
	2001			Buildings and Structures	95,138	750,000	1,351,000	1,100,000	-	3,201,000
	2102			Furniture and Office Equipment	6,878	100,000	66,000	150,000	-	316,000
	2103			Plant, Machinery and Equipment	17,248	100,000	54,000	160,000	-	314,000
	2104			Buildings and Structures	33,698	200,000	522,000	-	-	722,000
	2401			Staff Training	3,180	20,000	2,000	20,000	-	42,000
	2509			Other	26	50,000	5,000	70,000	-	125,000
061				**Enhancing School Health Promotion in Special Education Units and Schools in Planation areas**	**-**	**21,000**	**16,500**	**30,000**	**-**	**67,500**
	2401			Staff Training	-	21,000	16,500	30,000	-	67,500
062				**School Playground/ Sport Infrastructure Development Project *2**	**-**	**583,000**	**584,000**	**500,000**	**430,000**	**2,097,000**
	2104			Buildings and Structures	-	79,200	81,000	-	-	160,200
	2509			Other	-	503,800	503,000	500,000	430,000	1,936,800
063				**Sri Lanka School Health Scouts: Building Future Health Ambassadors and Leaders for a Healthier Tomorrow**	**-**	**17,000**	**15,000**	**25,000**	**-**	**57,000**
	2401			Staff Training	-	17,000	15,000	25,000	-	57,000
064				**Improvement of School Dental Units**	**-**	**72,000**	**75,000**	**80,000**	**-**	**227,000**
	2001			Buildings and Structures	-	72,000	75,000	80,000	-	227,000
065				**Development of School Hostel Facilities**	**-**	**400,000**	**400,000**	**210,000**	**-**	**1,010,000**
	2001			Buildings and Structures	-	350,000	350,000	-	-	700,000
	2102			Furniture and Office Equipment	-	50,000	50,000	210,000	-	310,000
066				**Establishment of Activity Based Learning (ABL) Centers for Commerce Stream Students and Teachers**	**-**	**100,600**	**80,000**	**280,000**	**-**	**460,600**
	2001			Buildings and Structures	-	2,175	2,175	-	-	4,350
	2102			Furniture and Office Equipment	-	10,164	10,164	-	-	20,328
	2103			Plant, Machinery and Equipment	-	82,436	56,836	-	-	139,272
	2401			Staff Training	-	3,325	3,325	-	-	6,650
	2509			Other	-	2,500	7,500	280,000	-	290,000
067				**Construction of Teacher Quarters in Plantation areas**	**-**	**201,000**	**264,000**	**-**	**-**	**465,000**
	2104			Buildings and Structures	-	201,000	264,000	-	-	465,000
068				**Providing Aesthetic Equipment**	**-**	**465,000**	**455,000**	**300,000**	**-**	**1,220,000**
	2102			Furniture and Office Equipment	-	465,000	455,000	300,000	-	1,220,000
069				**Development of Physical Infrastructure and Providing Equipment to Provincial, Zonal and Divisional Educational Officies**	**-**	**713,406**	**50,000**	**600,000**	**-**	**1,363,406**
	2001			Buildings and Structures	-	15,000	-	-	-	15,000
	2104			Buildings and Structures	-	698,406	50,000	600,000	-	1,348,406
070				**Human Resource Development for Education Program (HRDEP) (GOSL/ADB)**	**-**	**-**	**2,000,000**	**5,200,000**	**8,000,000**	**15,200,000**
	2001			Buildings and Structures	-	-	729,400	500,000	2,000,000	3,229,400
	2102			Furniture and Office Equipment	-	-	20,000	-	-	20,000
	2103			Plant, Machinery and Equipment	-	-	420,000	540,000	-	960,000
	2104			Buildings and Structures	-	-	450,000	500,000	500,000	1,450,000
	2106			Software Development	-	-	124,000	360,000	200,000	684,000
	2509			Other	-	-	256,600	3,300,000	5,300,000	8,856,600

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
071				**Completion and Rehabilitation of incomplete School Buildings in Vavuniya & Mannar Districts**	-	-	**175,000**	**150,000**	**100,000**	**425,000**
	2104			Buildings and Structures	-	-	175,000	150,000	100,000	425,000
072				**Upgrading the Audio Media Centre of NIE and Enhancing Audio-Visual Facilities**	-	-	**57,000**	-	-	**57,000**
	2103			Plant, Machinery and Equipment	-	-	56,500	-	-	56,500
	2106			Software Development	-	-	500	-	-	500
073				**Procurement of Two Colour Printing Machines for the Production of Quality Curriculum Materials - NIE**	-	-	**200,000**	-	-	**200,000**
	2103			Plant, Machinery and Equipment	-	-	200,000	-	-	200,000
074				**Digital Transformation and ICT Infrastructure Development of NIE**	-	-	**125,000**	**130,000**	**83,000**	**338,000**
	2102			Furniture and Office Equipment	-	-	2,000	95,000	50,000	147,000
	2103			Plant, Machinery and Equipment	-	-	85,000	30,000	30,000	145,000
	2106			Software Development	-	-	30,000	-	-	30,000
	2401			Staff Training	-	-	1,000	5,000	3,000	9,000
	2509			Other	-	-	7,000	-	-	7,000
075				**Construction of an Academic and Professional Learning Complex at NIE**	-	-	**50,000**	**550,000**	-	**600,000**
	2104			Buildings and Structures	-	-	50,000	550,000	-	600,000
076				**School Laboratory Development and Modernization**	-	-	**510,000**	**2,000,000**	**2,000,000**	**4,510,000**
	2001			Buildings and Structures	-	-	250,000	1,000,000	1,000,000	2,250,000
	2104			Buildings and Structures	-	-	250,000	990,000	990,000	2,230,000
	2401			Staff Training	-	-	10,000	10,000	10,000	30,000
077				**Development and Upgrading of Infrastructure Facilities in three Identified National Schools *3**	-	-	**220,000**	**300,000**	**321,000**	**841,000**
	2104			Buildings and Structures	-	-	220,000	300,000	321,000	841,000
078				**National Initiative for Quality Science Education**	-	-	**28,000**	**150,000**	**157,000**	**335,000**
	2103			Plant, Machinery and Equipment	-	-	13,000	140,000	147,000	300,000
	2401			Staff Training	-	-	15,000	10,000	10,000	35,000
079				**Improvement of Learning Environment for Agriculture Education**	-	-	**50,000**	**150,000**	**163,000**	**363,000**
	2401			Staff Training	-	-	10,000	10,000	13,000	33,000
	2509			Other	-	-	40,000	140,000	150,000	330,000
080				**National Creative Studios - Initiative for Aesthetic Education**	-	-	**50,000**	**250,500**	**345,000**	**645,500**
	2102			Furniture and Office Equipment	-	-	15,000	89,000	140,000	244,000
	2104			Buildings and Structures	-	-	34,000	160,000	200,000	394,000
	2401			Staff Training	-	-	500	1,000	2,000	3,500
	2509			Other	-	-	500	500	3,000	4,000
081				**Digital Transformation of General Education**	-	-	**4,000,000**	**6,000,000**	**14,000,000**	**24,000,000**
	2001			Buildings and Structures	-	-	450,000	500,000	900,000	1,850,000
	2102			Furniture and Office Equipment	-	-	800,000	1,000,000	3,000,000	4,800,000
	2103			Plant, Machinery and Equipment	-	-	900,000	3,000,000	5,000,000	8,900,000
	2104			Buildings and Structures	-	-	50,000	-	-	50,000
	2106			Software Development	-	-	230,000	500,000	1,500,000	2,230,000
	2401			Staff Training	-	-	70,000	100,000	100,000	270,000
	2509			Other	-	-	1,500,000	900,000	3,500,000	5,900,000

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
082				**Accelerating Progress towards SDG 4 and target 4.1**	**-**	**-**	**25,000**	**65,000**	**92,000**	**182,000**
	2509			Other	-	-	25,000	65,000	92,000	182,000
083				**Conservation and Renovation of historical buidings in identified schools *4**	**-**	**-**	**313,000**	**300,000**	**250,000**	**863,000**
	2001			Buildings and Structures	-	-	313,000	300,000	250,000	863,000
				Total Expenditure	**7,567,387**	**22,214,520**	**21,465,000**	**30,777,000**	**48,566,000**	**123,022,520**
Total Financing					**7,567,387**	**22,214,520**	**21,465,000**	**30,777,000**	**48,566,000**	**123,022,520**
				Domestic	**5,288,281**	**15,001,980**	**18,735,000**	**27,792,500**	**48,446,000**	**109,975,480**
11				Domestic Funds	4,962,918	13,972,531	18,665,000	27,775,500	48,446,000	108,859,031
17				Foreign Finance Associated Costs	325,363	1,029,450	70,000	17,000	-	1,116,450
				Foreign	**2,279,106**	**7,212,540**	**2,730,000**	**2,984,500**	**120,000**	**13,047,040**
12				Foreign Loans	1,063,998	6,776,000	2,475,000	2,900,500	-	12,151,500
13				Foreign Grants	1,215,108	436,540	255,000	84,000	120,000	895,540

Note:

1. Provision is included to completion of ongoing activities of 126-02-07-024 and 126-02-07-025

2. Provision is also included for indoor stadium of Rajasinghe Central College -Ruwanwella.

3. Provision is also included for Thabuththegama M.M.V, Mathugama C W W Kannangara M.M.V and Maria Tamil MV.

4. Provision is included for Conservation and Renovation of Building in Southland College - Galle and Theatre at Lumbini College - Colombo.

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
10 - Higher Education Development Project

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	**1,977,770**	**3,109,000**	**3,551,000**	**3,820,000**	**4,065,000**	**14,545,000**
030				**Scholarships Education Programmes with Other Countries**	**5,057**	**10,000**	**10,000**	**18,000**	**23,000**	**61,000**
	1409			Other	5,057	10,000	10,000	18,000	23,000	61,000
031				**Loan Scheme for the students who are unable to get into the state universities**	**1,947,540**	**3,057,000**	**3,500,000**	**3,750,000**	**3,975,000**	**14,282,000**
	1504			Development Subsidies	1,947,540	3,057,000	3,500,000	3,750,000	3,975,000	14,282,000
032				**Interest Subsidy for providing Laptops Computers for University Students**	**743**	**2,000**	**1,000**	**2,000**	**2,000**	**7,000**
	1504			Development Subsidies	743	2,000	1,000	2,000	2,000	7,000
033				**Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes**	**24,429**	**40,000**	**40,000**	**50,000**	**65,000**	**195,000**
	1409			Other	24,429	40,000	40,000	50,000	65,000	195,000
				Capital Expenditure	**22,104,946**	**17,688,000**	**21,173,000**	**39,597,000**	**36,700,000**	**115,158,000**
009				**Building Complex for the Faculty of Health Care Science, Eastern University (GOSL / Kuwait)**	**834,079**	**2,016,000**	**945,000**	**595,000**	**-**	**3,556,000**
	2102			Furniture and Office Equipment	36,072	826,000	275,000	236,000	-	1,337,000
		14			-	*700,000*	*235,000*	*200,000*	-	*1,135,000*
		17			*36,072*	*126,000*	*40,000*	*36,000*	-	*202,000*
	2104			Buildings and Structures	793,773	1,180,000	662,000	354,000	-	2,196,000
		14			*691,554*	*1,000,000*	*568,000*	*300,000*	-	*1,868,000*
		17			*102,219*	*180,000*	*94,000*	*54,000*	-	*328,000*
	2509			Other	4,233	10,000	8,000	5,000	-	23,000
		17			*4,233*	*10,000*	*8,000*	*5,000*	-	*23,000*
010				**Wayamba University Township Development Project (GOSL / Saudi)**	**1,534,621**	**1,224,000**	**965,000**	**225,000**	**-**	**2,414,000**
	2102			Furniture and Office Equipment	46,166	354,850	22,000	-	-	376,850
		12			*44,753*	*293,350*	*19,000*	-	-	*312,350*
		17			*1,413*	*61,500*	*3,000*	-	-	*64,500*
	2104			Buildings and Structures	1,477,915	854,150	921,000	213,000	-	1,988,150
		12			*1,234,019*	*706,250*	*780,000*	*180,000*	-	*1,666,250*
		17			*243,896*	*147,900*	*141,000*	*33,000*	-	*321,900*
	2509			Other	10,541	15,000	22,000	12,000	-	49,000
		17			*10,541*	*15,000*	*22,000*	*12,000*	-	*49,000*

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				**Science and Technology Human Resource Development Project (GOSL / ADB)**	**13,474,259**	**14,924**	**-**	**-**	**-**	**14,924**
	2102			Furniture and Office Equipment	8,094,901	-	-	-	-	-
			12		*6,791,297*	-	-	-	-	-
			17		*1,303,604*	-	-	-	-	-
	2104			Buildings and Structures	4,039,044	-	-	-	-	-
			12		*3,974,727*	-	-	-	-	-
			17		*64,317*	-	-	-	-	-
	2401			Staff Training	16,703	-	-	-	-	-
			12		*16,703*	-	-	-	-	-
	2507			Research and Development	1,275,565	-	-	-	-	-
			12		*1,275,565*	-	-	-	-	-
	2509			Other	48,045	14,924	-	-	-	14,924
			17		*48,045*	*14,924*	-	-	-	*14,924*
013				**Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)**	**-**	**300,000**	**9,000**	**331,000**	**120,000**	**760,000**
	2104			Buildings and Structures	-	300,000	9,000	331,000	120,000	760,000
			13		-	*250,000*	*7,000*	*281,000*	*100,000*	*638,000*
			17		-	*50,000*	*2,000*	*50,000*	*20,000*	*122,000*
020				**Establishment of Faculty of Medicine at University of Sabaragamuwa - Phase II (GOSL/Saudi)**	**4,937,857**	**6,421,000**	**1,600,000**	**-**	**-**	**8,021,000**
	2102			Furniture and Office Equipment	90,343	580,000	460,000	-	-	1,040,000
			12		*82,448*	*500,000*	*400,000*	-	-	*900,000*
			17		*7,895*	*80,000*	*60,000*	-	-	*140,000*
	2104			Buildings and Structures	4,832,519	5,816,000	1,131,000	-	-	6,947,000
			12		*4,082,665*	*4,916,000*	*1,000,000*	-	-	*5,916,000*
			17		*749,854*	*900,000*	*131,000*	-	-	*1,031,000*
	2509			Other	14,994	25,000	9,000	-	-	34,000
			17		*14,994*	*25,000*	*9,000*	-	-	*34,000*
024				**Establishment of Medical Faculty, Moratuwa University (GOSL / Kuwait)**	**-**	**300,000**	**800,000**	**2,500,000**	**4,000,000**	**7,600,000**
	2102			Furniture and Office Equipment	-	32,000	70,000	175,000	625,000	902,000
			12		-	*25,000*	*60,000*	*140,000*	*550,000*	*775,000*
			17		-	*7,000*	*10,000*	*35,000*	*75,000*	*127,000*
	2103			Plant, Machinery and Equipment	-	178,000	420,000	595,000	1,150,000	2,343,000
			12		-	*150,000*	*350,000*	*490,000*	*1,000,000*	*1,990,000*
			17		-	*28,000*	*70,000*	*105,000*	*150,000*	*353,000*
	2104			Buildings and Structures	-	83,000	240,000	1,700,000	2,180,000	4,203,000
			12		-	*70,000*	*200,000*	*1,500,000*	*1,900,000*	*3,670,000*
			17		-	*13,000*	*40,000*	*200,000*	*280,000*	*533,000*
	2509			Other	-	7,000	70,000	30,000	45,000	152,000
			12		-	*5,000*	*60,000*	*21,000*	*35,000*	*121,000*
			17		-	*2,000*	*10,000*	*9,000*	*10,000*	*31,000*
025				**Capacity Building in the Field of Higher Education (ERASMUS)**	**13,250**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	13,250	-	-	-	-	-
			13		*13,250*	-	-	-	-	-
026				**Foreign grants for research activities at Universities and Higher Education Institutes**	**47,041**	**136,697**	**180,000**	**250,000**	**200,000**	**766,697**
	2507			Research and Development	47,041	136,697	180,000	250,000	200,000	766,697
			13		*47,041*	*126,697*	*168,000*	*200,000*	*150,000*	*644,697*
			17		-	*10,000*	*12,000*	*50,000*	*50,000*	*122,000*

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
027				**Research and Education Capacity Improvement in Dry Zone Agriculture - University of Jaffna (GOSL/JICA)**	**-**	**88,000**	**14,000**	**-**	**-**	**102,000**
	2507			Research and Development	-	88,000	14,000	-	-	102,000
			13		-	*58,000*	*10,000*	-	-	*68,000*
			17		-	*30,000*	*4,000*	-	-	*34,000*
028				**Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo**	**1,083,098**	**746,000**	**750,000**	**750,000**	**750,000**	**2,996,000**
	2104			Buildings and Structures	1,083,098	746,000	750,000	750,000	750,000	2,996,000
029				**Laboratory Facilities of Medical Faculty, University of Sri Jayewardenepura**	**179,210**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	179,210	-	-	-	-	-
038				**Scholarships for Undergraduate Degree Programmes at High-ranking Universities**	**1,531**	**400,000**	**600,000**	**600,000**	**600,000**	**2,200,000**
	2509			Other	1,531	400,000	600,000	600,000	600,000	2,200,000
039				**Construction of Sewerage Treatment Plant for Hostels, University of Vavuniya**	**-**	**100,000**	**75,000**	**144,000**	**-**	**319,000**
	2104			Buildings and Structures	-	100,000	75,000	144,000	-	319,000
040				**Renovations of Hostels, University of Peradeniya**	**-**	**400,000**	**1,200,000**	**800,000**	**452,000**	**2,852,000**
	2001			Buildings and Structures	-	400,000	1,200,000	800,000	452,000	2,852,000
041				**Establishment of Faculty of Medicine - Phase I, Uva Wellassa University**	**-**	**600,000**	**800,000**	**1,000,000**	**349,000**	**2,749,000**
	2104			Buildings and Structures	-	600,000	800,000	1,000,000	349,000	2,749,000
042				**Construction of a Professorial Unit, University of Moratuwa**	**-**	**640,000**	**650,000**	**2,000,000**	**944,000**	**4,234,000**
	2104			Buildings and Structures	-	640,000	650,000	2,000,000	944,000	4,234,000
043				**Providing Hostel Facilities for University Students**	**-**	**1,500,000**	**3,750,000**	**4,000,000**	**7,000,000**	**16,250,000**
	2104			Buildings and Structures	-	1,500,000	3,750,000	4,000,000	7,000,000	16,250,000
044				**Establishment of a Professorial Unit in the Eastern University at Teaching Hospital Batticaloa**	**-**	**300,000**	**500,000**	**1,000,000**	**779,000**	**2,579,000**
	2104			Buildings and Structures	-	300,000	500,000	1,000,000	779,000	2,579,000
045				**Extension of Student Canteen Complex, Faculty of Dental Sciences, University of Peradeniya**	**-**	**100,000**	**40,000**	**60,000**	**-**	**200,000**
	2104			Buildings and Structures	-	100,000	40,000	60,000	-	200,000
046				**Upgrade the Canteen, Faculty of Applied Sciences, University of Vavuniya**	**-**	**64,000**	**20,000**	**44,000**	**-**	**128,000**
	2001			Buildings and Structures	-	64,000	20,000	44,000	-	128,000
047				**Construction of Health Center, University of Vavuniya**	**-**	**45,000**	**5,000**	**40,000**	**-**	**90,000**
	2104			Buildings and Structures	-	45,000	5,000	40,000	-	90,000
048				**Construction of a building with Laboratory facilities for the Faculty of Technology Studies, Uva Wellassa University**	**-**	**60,000**	**300,000**	**400,000**	**-**	**760,000**
	2104			Buildings and Structures	-	60,000	300,000	400,000	-	760,000

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
049				**Establishment of a Laboratory Complex at Faculty of Agriculture, University of Ruhuna**	**-**	**560,463**	**500,000**	**1,000,000**	**842,000**	**2,902,463**
	2104			Buildings and Structures	-	560,463	500,000	1,000,000	842,000	2,902,463
050				**Establishment of a Laboratory Complex for Faculty of Allied Health Sciences, University of Peradeniya**	**-**	**120,000**	**250,000**	**155,000**	**-**	**525,000**
	2104			Buildings and Structures	-	120,000	250,000	155,000	-	525,000
051				**Extension of the Department of Civil and Environmental Engineering Building to provide Laboratory facilities, University of Ruhuna**	**-**	**251,916**	**555,000**	**600,000**	**299,000**	**1,705,916**
	2103			Plant, Machinery and Equipment	-	-	84,000	300,000	-	384,000
	2104			Buildings and Structures	-	251,916	471,000	300,000	299,000	1,321,916
052				**Digital Transformation of the University of Kelaniya**	**-**	**100,000**	**300,000**	**176,000**	**-**	**576,000**
	2509			Other	-	100,000	300,000	176,000	-	576,000
053				**Construction of a Building, Faculty of Allied Health Sciences and Faculty of Dental Sciences, University of Sri Jayewardenepura**	**-**	**800,000**	**800,000**	**2,000,000**	**619,000**	**4,219,000**
	2104			Buildings and Structures	-	800,000	800,000	2,000,000	619,000	4,219,000
054				**Construction of a Building for the Faculty of Business, University of Moratuwa**	**-**	**300,000**	**400,000**	**600,000**	**309,000**	**1,609,000**
	2104			Buildings and Structures	-	300,000	400,000	600,000	309,000	1,609,000
055				**Construction of two storied building for student service center, University of Vavuniya**	**-**	**100,000**	**200,000**	**274,000**	**-**	**574,000**
	2104			Buildings and Structures	-	100,000	200,000	274,000	-	574,000
056				**Construction of a 10-Storey Building for the Faculty of Commerce and Management Studies, University of Kelaniya**	**-**	**-**	**500,000**	**1,500,000**	**868,000**	**2,868,000**
	2104			Buildings and Structures	-	-	500,000	1,500,000	868,000	2,868,000
057				**Construction of a State-of-the-Art-Building for the Faculty of Allied Health Sciences, University of Jaffna**	**-**	**-**	**350,000**	**1,000,000**	**884,000**	**2,234,000**
	2104			Buildings and Structures	-	-	350,000	1,000,000	884,000	2,234,000
058				**Construction of a Waste Water and Sewerage Treatment Plant, Eastern University**	**-**	**-**	**250,000**	**440,000**	**-**	**690,000**
	2104			Buildings and Structures	-	-	250,000	440,000	-	690,000
059				**Construction of a New Central Sewage Treatment Plant, University of Sri Jayewardenepura**	**-**	**-**	**350,000**	**598,000**	**-**	**948,000**
	2104			Buildings and Structures	-	-	350,000	598,000	-	948,000
060				**Construction of a Building Complex, Faculty of Science, Eastern University**	**-**	**-**	**300,000**	**1,800,000**	**1,900,000**	**4,000,000**
	2104			Buildings and Structures	-	-	300,000	1,800,000	1,900,000	4,000,000
061				**Construction of a 7 Storied Laboratory and Teaching Complex, Faculty of Engineering, University of Ruhuna**	**-**	**-**	**300,000**	**2,846,000**	**-**	**3,146,000**
	2104			Buildings and Structures	-	-	300,000	2,846,000	-	3,146,000

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
062				**Establishment of a Laboratory Complex, for Faculty of Agriculture, Rajarata University**	**-**	**-**	**350,000**	**1,000,000**	**636,000**	**1,986,000**
	2104			Buildings and Structures	-	-	350,000	1,000,000	636,000	1,986,000
063				**Construction of a Building complex, Faculty of Computing, Sabaragamuwa University**	**-**	**-**	**250,000**	**1,200,000**	**898,000**	**2,348,000**
	2104			Buildings and Structures	-	-	250,000	1,200,000	898,000	2,348,000
064				**Development of Clinical Training Facilities at Teaching Hospital Kurunegala for Wayamba University**	**-**	**-**	**300,000**	**1,000,000**	**679,000**	**1,979,000**
	2104			Buildings and Structures	-	-	300,000	1,000,000	679,000	1,979,000
065				**Construction of Faculty Hub, Faculty of Medicine, University of Peradeniya**	**-**	**-**	**150,000**	**250,000**	**99,000**	**499,000**
	2104			Buildings and Structures	-	-	150,000	250,000	99,000	499,000
066				**Construction of a Building for Examination Services and Student Common Learning Area, University of Moratuwa**	**-**	**-**	**150,000**	**700,000**	**250,000**	**1,100,000**
	2104			Buildings and Structures	-	-	150,000	700,000	250,000	1,100,000
067				**Transformation of the Faculty of Science to a Knowledge and innovation Hub University of Kelaniya**	**-**	**-**	**100,000**	**1,000,000**	**4,900,000**	**6,000,000**
	2509			Other	-	-	100,000	1,000,000	4,900,000	6,000,000
068				**Renovation of existing buildings at the Faculty of Humanities and Social Sciences and Faculty of Science, University of Ruhuna**	**-**	**-**	**250,000**	**1,902,000**	**-**	**2,152,000**
	2001			Buildings and Structures	-	-	250,000	1,902,000	-	2,152,000
069				**Establishment of a Multipurpose Building for the Faculty of Management, Uva Wellassa University**	**-**	**-**	**100,000**	**600,000**	**443,000**	**1,143,000**
	2104			Buildings and Structures	-	-	100,000	600,000	443,000	1,143,000
070				**Construction of a Building Complex at Colombo Premises, Buddhist and Pali University**	**-**	**-**	**150,000**	**300,000**	**172,000**	**622,000**
	2104			Buildings and Structures	-	-	150,000	300,000	172,000	622,000
071				**Construction of an Extension to the Existing Administration Building, Bhiksu University**	**-**	**-**	**98,000**	**393,000**	**-**	**491,000**
	2104			Buildings and Structures	-	-	98,000	393,000	-	491,000
072				**Construction of a Boys' Hostel, Hardy Advanced Technical Institute - Ampara**	**-**	**-**	**117,000**	**466,000**	**-**	**583,000**
	2104			Buildings and Structures	-	-	117,000	466,000	-	583,000
073				**New Building Complex for the Faculty of Management and Finance, University of Colombo**	**-**	**-**	**100,000**	**500,000**	**365,000**	**965,000**
	2104			Buildings and Structures	-	-	100,000	500,000	365,000	965,000
074				**Construction of an Administrative Building for the University of Vavuniya**	**-**	**-**	**150,000**	**837,000**	**-**	**987,000**
	2104			Buildings and Structures	-	-	150,000	837,000	-	987,000

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
075				**National Creative Arts Education and Industry Development Initiative Project, University of the Visual and Performing Arts**	**-**	**-**	**50,000**	**300,000**	**220,000**	**570,000**
	2509			Other	-	-	50,000	300,000	220,000	570,000
076				**Renovation and Improvement of Internal Road, Network, Kilinochchi Premises, University of Jaffna**	**-**	**-**	**100,000**	**300,000**	**175,000**	**575,000**
	2001			Buildings and Structures	-	-	100,000	300,000	175,000	575,000
077				**Pre – preparatory Activities for the Proposed Projects *1**	**-**	**-**	**500,000**	**1,121,000**	**6,948,000**	**8,569,000**
	2509			Other	-	-	500,000	1,121,000	6,948,000	8,569,000
				Total Expenditure	**24,082,716**	**20,797,000**	**24,724,000**	**43,417,000**	**40,765,000**	**129,703,000**
Total Financing					**24,082,716**	**20,797,000**	**24,724,000**	**43,417,000**	**40,765,000**	**129,703,000**
				Domestic	**5,828,692**	**11,996,703**	**20,867,000**	**40,105,000**	**37,030,000**	**109,998,703**
		11		Domestic Funds	3,241,609	10,296,379	20,211,000	39,516,000	36,445,000	106,468,379
		17		Foreign Finance Associated Costs	2,587,083	1,700,324	656,000	589,000	585,000	3,530,324
				Foreign	**18,254,024**	**8,800,297**	**3,857,000**	**3,312,000**	**3,735,000**	**19,704,297**
		12		Foreign Loans	17,502,178	6,665,600	2,869,000	2,331,000	3,485,000	15,350,600
		13		Foreign Grants	60,292	434,697	185,000	481,000	250,000	1,350,697
		14		Reimbursable Foreign Loans	691,554	1,700,000	803,000	500,000	-	3,003,000

Note: 1. Provision has been allocated for the projects included under the Higher Education sector of the PIP, (Project Nos. 09, 13, 44, 47, 51, 52, 54) and preliminary activities of new projects in the Higher Education and Vocational Education sectors

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
11 - Institutional Assistance for Quality Improvements in Higher Education

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	**2,445,209**	**2,968,000**	**3,397,000**	**3,785,000**	**4,200,000**	**14,350,000**
001				**Sri Lanka Institute of Advanced Technological Education**	**1,360,700**	**1,615,000**	**1,890,000**	**2,100,000**	**2,310,000**	**7,915,000**
	1503			Public Institutions (Personal Emoluments)	1,118,700	1,305,000	1,540,000	1,700,000	1,860,000	6,405,000
	1509			Public Institutions (Other Operational Expenditure)	242,000	310,000	350,000	400,000	450,000	1,510,000
002				**Bhiksu University of Sri Lanka**	**518,009**	**621,000**	**642,000**	**730,000**	**840,000**	**2,833,000**
	1503			Public Institutions (Personal Emoluments)	396,050	466,000	472,000	530,000	590,000	2,058,000
	1509			Public Institutions (Other Operational Expenditure)	121,959	155,000	170,000	200,000	250,000	775,000
003				**Buddhist and Pali University of Sri Lanka**	**566,500**	**732,000**	**865,000**	**955,000**	**1,050,000**	**3,602,000**
	1503			Public Institutions (Personal Emoluments)	471,500	547,000	655,000	730,000	800,000	2,732,000
	1509			Public Institutions (Other Operational Expenditure)	95,000	185,000	210,000	225,000	250,000	870,000
				Capital Expenditure	**657,251**	**1,148,000**	**665,000**	**885,000**	**1,280,000**	**3,978,000**
001				**Sri Lanka Institute of Advanced Technological Education**	**200,000**	**508,500**	**400,000**	**500,000**	**680,000**	**2,088,500**
	2201			Public Institutions	200,000	508,500	400,000	500,000	680,000	2,088,500
		040		*Rebuilding damages from Ditwah Cyclone*	-	*8,500*	-	-	-	*8,500*
002				**Bhiksu University of Sri Lanka**	**318,566**	**139,500**	**50,000**	**100,000**	**200,000**	**489,500**
	2201			Public Institutions	318,566	139,500	50,000	100,000	200,000	489,500
		040		*Rebuilding damages from Ditwah Cyclone*	-	*9,500*	-	-	-	*9,500*
003				**Buddhist and Pali University of Sri Lanka**	**138,685**	**500,000**	**215,000**	**285,000**	**400,000**	**1,400,000**
	2201			Public Institutions	138,685	500,000	215,000	285,000	400,000	1,400,000
				Total Expenditure	**3,102,460**	**4,116,000**	**4,062,000**	**4,670,000**	**5,480,000**	**18,328,000**
Total Financing					**3,102,460**	**4,116,000**	**4,062,000**	**4,670,000**	**5,480,000**	**18,328,000**
				Domestic	**3,102,460**	**4,116,000**	**4,062,000**	**4,670,000**	**5,480,000**	**18,328,000**
11				Domestic Funds	3,102,460	4,116,000	4,062,000	4,670,000	5,480,000	18,328,000

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
21 - Vocational Training and Skills 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	**898,504**	**1,250,000**	**1,753,000**	**1,800,000**	**1,850,000**	**6,653,000**
011				**"Nipunatha Sisu Diriya"**	**898,504**	**1,250,000**	**1,753,000**	**1,800,000**	**1,850,000**	**6,653,000**
	1501			Welfare Programmes	898,504	1,250,000	1,753,000	1,800,000	1,850,000	6,653,000
				Capital Expenditure	**1,847,894**	**4,364,000**	**6,971,000**	**9,330,000**	**10,695,000**	**31,360,000**
002				**Improvement of Vocational Training**	**83,096**	**375,000**	**260,000**	**300,000**	**335,000**	**1,270,000**
	2102			Furniture and Office Equipment	-	20,000	-	-	-	20,000
	2509			Other	83,096	355,000	260,000	300,000	335,000	1,250,000
003				**Self Employment Promotion Initiative (SEPI) Programme**	**24,700**	**300,000**	**200,000**	**250,000**	**300,000**	**1,050,000**
	2302			On-Lending	24,700	300,000	200,000	250,000	300,000	1,050,000
006				**Vocational Training in Sri Lanka (GOSL/Germany)**	**775,228**	**310,000**	**105,500**	**320,000**	**-**	**735,500**
	2509			Other	775,228	310,000	105,500	320,000	-	735,500
			13		*758,607*	*290,000*	*105,500*	*300,000*	-	*695,500*
			17		*16,621*	*20,000*	-	*20,000*	-	*40,000*
013				**Modernization of 7 Colleges of Technology/ Technical Colleges**	**194,980**	**50,000**	**-**	**-**	**-**	**50,000**
	2001			Buildings and Structures	194,980	50,000	-	-	-	50,000
015				**Development of Vocational and Technological Training**	**67,042**	**310,000**	**90,500**	**-**	**-**	**400,500**
	2104			Buildings and Structures	67,042	300,000	90,500	-	-	390,500
	2507			Research and Development	-	10,000	-	-	-	10,000
018				**Strengthening Vocational Training Center In Niyagama (GOSL-KOREA)**	**181,300**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	181,300	-	-	-	-	-
			17		*181,300*	-	-	-	-	-
019				**TVET Career Platform Project (GOSL-KOICA)**	**23,995**	**720,000**	**-**	**-**	**-**	**720,000**
	2509			Other	23,995	720,000	-	-	-	720,000
			13		-	*700,000*	-	-	-	*700,000*
			17		*23,995*	*20,000*	-	-	-	*20,000*
020				**Establishment of Colombo Vocational Training Center and Gampaha Technical College (Post Completion Support for K-TEC) (GOSL- EDCF)**	**484,388**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	484,388	-	-	-	-	-
			13		*366,951*	-	-	-	-	-
			17		*117,437*	-	-	-	-	-
021				**Post Management Project for Automobile Workshops**	**13,166**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	13,166	-	-	-	-	-
			13		*11,532*	-	-	-	-	-
			17		*1,634*	-	-	-	-	-
022				**Establishment of an Online Knowledge Assessment Center**	**-**	**21,000**	**-**	**-**	**-**	**21,000**
	2509			Other	-	21,000	-	-	-	21,000

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
023				**Upgrade VT Centers to Centers of Excellence in each Province and Establishment of Career Guidance Units in the Vocational Training Centers**	-	**2,000,000**	**1,340,000**	**1,000,000**	**1,100,000**	**5,440,000**
	2001			Buildings and Structures	-	1,000,000	1,000,000	500,000	550,000	3,050,000
	2103			Plant, Machinery and Equipment	-	-	340,000	500,000	550,000	1,390,000
	2509			Other	-	1,000,000	-	-	-	1,000,000
024				**Renewable Energy Training Hub (ACET / CGTTI)**	-	**268,000**	**205,000**	**130,000**	**-**	**603,000**
	2104			Buildings and Structures	-	268,000	205,000	130,000	-	603,000
025				**Skill Development System Transformation Programme**	-	**10,000**	**1,740,000**	**2,622,000**	**5,800,000**	**10,172,000**
	2509			Other	-	10,000	1,740,000	2,622,000	5,800,000	10,172,000
026				**Construction of new classrooms and automobile technology workshop – University College of Matara**	-	**-**	**50,000**	**110,000**	**115,000**	**275,000**
	2509			Other	-	-	50,000	110,000	115,000	275,000
027				**Development of Tourism and Hospitality Training Laboratory – University of Vocational Technology**	-	**-**	**181,000**	**124,500**	**-**	**305,500**
	2001			Buildings and Structures	-	-	100,000	72,000	-	172,000
	2509			Other	-	-	81,000	52,500	-	133,500
028				**Construction of Integrated Hospitality & Tourism Simulation and Training Laboratory - University College of Batanagla.**	-	**-**	**91,000**	**70,000**	**26,000**	**187,000**
	2001			Buildings and Structures	-	-	30,000	30,000	-	60,000
	2509			Other	-	-	61,000	40,000	26,000	127,000
029				**Establishment of High-End Computer Laboratory – University of Vocational Technology**	-	**-**	**80,000**	**-**	**-**	**80,000**
	2001			Buildings and Structures	-	-	11,500	-	-	11,500
	2102			Furniture and Office Equipment	-	-	21,500	-	-	21,500
	2103			Plant, Machinery and Equipment	-	-	30,000	-	-	30,000
	2509			Other	-	-	17,000	-	-	17,000
030				**Construction of a student hostel, workshop and canteen - University of Vocational Technology**	-	**-**	**800,000**	**2,105,000**	**475,000**	**3,380,000**
	2104			Buildings and Structures	-	-	600,000	1,454,000	-	2,054,000
	2509			Other	-	-	200,000	651,000	475,000	1,326,000
031				**Development of Aquatic Training and Research Complex - Ocean University**	-	**-**	**40,000**	**65,600**	**45,000**	**150,600**
	2001			Buildings and Structures	-	-	32,000	34,350	17,470	83,820
	2509			Other	-	-	8,000	31,250	27,530	66,780
032				**Construction of a three-storied building - Ceylon German Technical Training Institute - Moratuwa**	-	**-**	**80,000**	**134,400**	**-**	**214,400**
	2104			Buildings and Structures	-	-	55,000	79,000	-	134,000
	2509			Other	-	-	25,000	55,400	-	80,400
033				**Renovation of Auditorium - Ceylon German Technical Training Institute - Moratuwa**	-	**-**	**37,000**	**-**	**-**	**37,000**
	2001			Buildings and Structures	-	-	9,200	-	-	9,200
	2103			Plant, Machinery and Equipment	-	-	17,600	-	-	17,600
	2509			Other	-	-	10,200	-	-	10,200

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
034				**Security Infrastructure Modernization - Ceylon German Technical Training Institute - Moratuwa**	**-**	**-**	**20,000**	**15,500**	**-**	**35,500**
	2001			Buildings and Structures	-	-	10,000	8,000	-	18,000
	2103			Plant, Machinery and Equipment	-	-	4,000	2,000	-	6,000
	2509			Other	-	-	6,000	5,500	-	11,500
035				**Renovation and completion of the canteen building - Ceylon German Technical Training Institute - Moratuwa**	**-**	**-**	**19,000**	**-**	**-**	**19,000**
	2001			Buildings and Structures	-	-	14,000	-	-	14,000
	2509			Other	-	-	5,000	-	-	5,000
036				**Developing the Automobile Techno Commercial Sales Management - Ceylon German Technical Training Institute - Moratuwa**	**-**	**-**	**10,000**	**83,000**	**2,000**	**95,000**
	2509			Other	-	-	10,000	83,000	2,000	95,000
037				**Establishment of an Assessment Centre in Colombo - National Apprenticeship & Industrial Training Authority**	**-**	**-**	**54,000**	**-**	**-**	**54,000**
	2001			Buildings and Structures	-	-	6,000	-	-	6,000
	2103			Plant, Machinery and Equipment	-	-	36,000	-	-	36,000
	2509			Other	-	-	12,000	-	-	12,000
038				**Establishment of an Assessment Centre in Anuradhapura – National Apprenticeship & Industrial Training Authority**	**-**	**-**	**68,000**	**-**	**-**	**68,000**
	2001			Buildings and Structures	-	-	14,000	-	-	14,000
	2103			Plant, Machinery and Equipment	-	-	42,000	-	-	42,000
	2509			Other	-	-	12,000	-	-	12,000
039				**Upgrade 25 Technical Colleges and Colleges of Technology to Centers of Excellence**	**-**	**-**	**1,500,000**	**2,000,000**	**2,497,000**	**5,997,000**
	2001			Buildings and Structures	-	-	1,000,000	1,500,000	1,700,000	4,200,000
	2103			Plant, Machinery and Equipment	-	-	500,000	500,000	797,000	1,797,000
				Total Expenditure	**2,746,398**	**5,614,000**	**8,724,000**	**11,130,000**	**12,545,000**	**38,013,000**
Total Financing					**2,746,398**	**5,614,000**	**8,724,000**	**11,130,000**	**12,545,000**	**38,013,000**
				Domestic	**1,609,308**	**4,624,000**	**8,618,500**	**10,830,000**	**12,545,000**	**36,617,500**
11				Domestic Funds	1,268,321	4,584,000	8,618,500	10,810,000	12,545,000	36,557,500
17				Foreign Finance Associated Costs	340,987	40,000	-	20,000	-	60,000
				Foreign	**1,137,090**	**990,000**	**105,500**	**300,000**	**-**	**1,395,500**
13				Foreign Grants	1,137,090	990,000	105,500	300,000	-	1,395,500

Head 212 - Department of Examinations
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**8,139,738**	**11,815,000**	**11,716,000**	**12,016,000**	**13,273,000**	**48,820,000**
Personal Emoluments	**684,619**	**788,000**	**860,000**	**904,600**	**950,000**	**3,502,600**
Salaries and Wages	362,584	450,000	498,000	522,600	549,000	2,019,600
Overtime and Holiday Payments	159,762	200,000	200,000	212,000	223,000	835,000
Other Allowances	162,272	138,000	162,000	170,000	178,000	648,000
Travelling Expenses	**794**	**3,000**	**2,000**	**2,200**	**2,400**	**9,600**
Domestic	680	2,000	1,000	1,000	1,000	5,000
Foreign	114	1,000	1,000	1,200	1,400	4,600
Supplies	**428,036**	**900,500**	**691,500**	**756,600**	**828,800**	**3,177,400**
Stationery and Office Requisites	380,758	826,000	608,500	669,000	737,000	2,840,500
Fuel	46,795	74,000	82,500	87,000	91,100	334,600
Diets and Uniforms	484	500	500	600	700	2,300
Maintenance Expenditure	**54,903**	**126,300**	**104,500**	**111,800**	**116,200**	**458,800**
Vehicles	29,829	40,000	37,000	40,300	41,000	158,300
Plant and Machinery	19,549	50,100	31,500	33,500	35,000	150,100
Buildings and Structures	5,047	10,000	10,000	11,500	13,200	44,700
Software Maintenance	478	26,200	26,000	26,500	27,000	105,700
Services	**6,967,554**	**9,992,700**	**10,053,500**	**10,236,200**	**11,368,600**	**41,651,000**
Transport	65,619	55,500	70,000	74,500	79,200	279,200
Postal and Communication	75,227	96,000	96,000	98,100	103,800	393,900
Electricity and Water	102,076	109,000	109,000	110,000	121,000	449,000
Rents and Local Taxes	1,315	1,500	1,500	1,500	1,500	6,000
Cleaning and Janitorial Services	14,672	23,000	40,000	40,000	40,000	143,000
Security Services	7,998	9,700	14,000	15,400	16,900	56,000
Lease Rental for Vehicles procured Under Operational Leasing	-	-	20,000	22,000	24,200	66,200
Other	6,700,646	9,698,000	9,703,000	9,874,700	10,982,000	40,257,700
Transfers	**3,831**	**4,500**	**4,500**	**4,600**	**7,000**	**20,600**
Property Loan Interest to Public Servants	3,831	4,500	4,500	4,600	7,000	20,600
Capital Expenditure	**260,220**	**862,000**	**996,000**	**1,400,000**	**600,000**	**3,858,000**
Rehabilitation and Improvement of Capital Assets	**113,688**	**210,660**	**170,000**	**230,000**	**245,000**	**855,660**
Buildings and Structures	103,650	193,200	150,000	210,000	220,000	773,200
Plant, Machinery and Equipment	5,529	6,960	14,000	14,000	17,000	51,960
Vehicles	4,509	10,500	6,000	6,000	8,000	30,500
Acquisition of Capital Assets	**62,280**	**527,340**	**646,000**	**1,090,000**	**325,000**	**2,588,340**
Vehicles	-	112,000	-	-	-	112,000
Furniture and Office Equipment	14,664	32,150	20,000	20,000	20,000	92,150
Plant, Machinery and Equipment	33,462	238,790	426,000	860,000	85,000	1,609,790
Software Development	14,154	144,400	200,000	210,000	220,000	774,400
Capacity Building	**5,254**	**24,000**	**30,000**	**30,000**	**30,000**	**114,000**
Staff Training	5,254	24,000	30,000	30,000	30,000	114,000
Other Capital Expenditure	**78,998**	**100,000**	**150,000**	**50,000**	**-**	**300,000**
Other	78,998	100,000	150,000	50,000	-	300,000
Total Expenditure	**8,399,958**	**12,677,000**	**12,712,000**	**13,416,000**	**13,873,000**	**52,678,000**
Total Financing	**8,399,958**	**12,677,000**	**12,712,000**	**13,416,000**	**13,873,000**	**52,678,000**
Domestic	8,399,958	12,677,000	12,712,000	13,416,000	13,873,000	52,678,000

Employment Profile

Category	Approved	Actual
Senior Level	90	76
Tertiary Level	26	13
Secondary Level	488	384
Primary Level	206	149
Other (Casual/Temporary/Contract etc.)	-	9
Total	**810**	**631**

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

HEAD - 212 Department of Examinations
2 - Development Activities
01 - 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	**791,993**	**956,000**	**1,037,700**	**1,089,000**	**1,153,000**	**4,235,700**
				Personal Emoluments	**564,852**	**638,000**	**710,000**	**744,600**	**780,000**	**2,872,600**
	1001			Salaries and Wages	362,584	450,000	498,000	522,600	549,000	2,019,600
	1002			Overtime and Holiday Payments	39,995	50,000	50,000	52,000	53,000	205,000
	1003			Other Allowances	162,272	138,000	162,000	170,000	178,000	648,000
				Travelling Expenses	**794**	**3,000**	**2,000**	**2,200**	**2,400**	**9,600**
	1101			Domestic	680	2,000	1,000	1,000	1,000	5,000
	1102			Foreign	114	1,000	1,000	1,200	1,400	4,600
				Supplies	**40,252**	**57,500**	**44,500**	**46,600**	**50,300**	**198,900**
	1201			Stationery and Office Requisites	19,793	25,000	8,500	9,000	11,000	53,500
	1202			Fuel	19,975	32,000	35,500	37,000	38,600	143,100
		002		*Fuel Allowance*	*5,872*	*7,000*	*10,500*	*11,500*	*12,800*	*41,800*
		009		*Fuel for Pool Vehicles*	*14,103*	*25,000*	*25,000*	*25,500*	*25,800*	*101,300*
	1203			Diets and Uniforms	484	500	500	600	700	2,300
		002		*Uniforms*	*484*	*500*	*500*	*600*	*700*	*2,300*
				Maintenance Expenditure	**34,054**	**56,300**	**47,500**	**53,000**	**56,200**	**213,000**
	1301			Vehicles	24,844	35,000	30,000	33,000	33,500	131,500
	1302			Plant and Machinery	3,685	10,100	6,500	7,000	7,500	31,100
	1303			Buildings and Structures	5,047	10,000	10,000	11,500	13,200	44,700
	1304			Software Maintenance	478	1,200	1,000	1,500	2,000	5,700
				Services	**148,209**	**196,700**	**229,200**	**238,000**	**257,100**	**921,000**
	1401			Transport	4,617	5,500	10,000	11,500	13,200	40,200
	1402			Postal and Communication	10,637	16,000	16,000	17,600	19,300	68,900
	1403			Electricity and Water	102,076	109,000	109,000	110,000	121,000	449,000
	1404			Rents and Local Taxes	1,315	1,500	1,500	1,500	1,500	6,000
	1405			Cleaning and Janitorial Services	14,672	23,000	40,000	40,000	40,000	143,000
	1407			Security Services	7,998	9,700	14,000	15,400	16,900	56,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	20,000	22,000	24,200	66,200
	1409			Other	6,893	32,000	18,700	20,000	21,000	91,700
		138		*Machinery and Office Equipment Service Agreements*	*1,399*	*26,000*	*12,200*	*13,500*	*14,500*	*66,200*
		139		*Vehicle Insurance*	*509*	*1,000*	*1,500*	*1,500*	*1,500*	*5,500*
		140		*Miscellaneous Services Expenditure*	*4,985*	*5,000*	*5,000*	*5,000*	*5,000*	*20,000*
				Transfers	**3,831**	**4,500**	**4,500**	**4,600**	**7,000**	**20,600**
	1506			Property Loan Interest to Public Servants	3,831	4,500	4,500	4,600	7,000	20,600
				Capital Expenditure	**260,220**	**862,000**	**996,000**	**1,400,000**	**600,000**	**3,858,000**
				Rehabilitation and Improvement of Capital Assets	**113,688**	**210,660**	**170,000**	**230,000**	**245,000**	**855,660**
	2001			Buildings and Structures	103,650	193,200	150,000	210,000	220,000	773,200
	2002			Plant, Machinery and Equipment	5,529	6,960	14,000	14,000	17,000	51,960
	2003			Vehicles	4,509	10,500	6,000	6,000	8,000	30,500
				Acquisition of Capital Assets	**48,126**	**282,940**	**60,000**	**100,000**	**105,000**	**547,940**
	2101			Vehicles	-	112,000	-	-	-	112,000
	2102			Furniture and Office Equipment	14,664	32,150	20,000	20,000	20,000	92,150
	2103			Plant, Machinery and Equipment	33,462	138,790	40,000	80,000	85,000	343,790
				Capacity Building	**5,254**	**24,000**	**30,000**	**30,000**	**30,000**	**114,000**
	2401			Staff Training	5,254	24,000	30,000	30,000	30,000	114,000
006				**Modernization of Printing Press**	**-**	**100,000**	**300,000**	**-**	**-**	**400,000**
	2103			Plant, Machinery and Equipment	-	100,000	300,000	-	-	400,000

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
007				**Enhancement of Data Security Measures / Cyber Security**	**14,154**	**144,400**	**200,000**	**210,000**	**220,000**	**774,400**
	2106			Software Development	14,154	144,400	200,000	210,000	220,000	774,400
008				**Digital Archiving of Certificates**	**78,998**	**100,000**	**150,000**	**50,000**	**-**	**300,000**
	2509			Other	78,998	100,000	150,000	50,000	-	300,000
009				**Procurement of Heavy Duty Printers**	**-**	**-**	**56,000**	**-**	**-**	**56,000**
	2103			Plant, Machinery and Equipment	-	-	56,000	-	-	56,000
010				**Establishment of entire Process Management System**	**-**	**-**	**30,000**	**780,000**	**-**	**810,000**
	2103			Plant, Machinery and Equipment	-	-	30,000	780,000	-	810,000
				Total Expenditure	**1,052,213**	**1,818,000**	**2,033,700**	**2,489,000**	**1,753,000**	**8,093,700**
Total Financing					**1,052,213**	**1,818,000**	**2,033,700**	**2,489,000**	**1,753,000**	**8,093,700**
				Domestic	**1,052,213**	**1,818,000**	**2,033,700**	**2,489,000**	**1,753,000**	**8,093,700**
11				Domestic Funds	1,052,213	1,818,000	2,033,700	2,489,000	1,753,000	8,093,700

HEAD - 212 Department of Examinations
2 - Development Activities
02 - Evaluating & Conducting Examinations

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	**7,347,745**	**10,859,000**	**10,678,300**	**10,927,000**	**12,120,000**	**44,584,300**
				Personal Emoluments	**119,767**	**150,000**	**150,000**	**160,000**	**170,000**	**630,000**
	1002			Overtime and Holiday Payments	119,767	150,000	150,000	160,000	170,000	630,000
				Supplies	**387,784**	**843,000**	**647,000**	**710,000**	**778,500**	**2,978,500**
	1201			Stationery and Office Requisites	360,965	801,000	600,000	660,000	726,000	2,787,000
	1202			Fuel	26,819	42,000	47,000	50,000	52,500	191,500
		009		*Fuel for Pool Vehicles*	*26,207*	*40,000*	*46,000*	*48,500*	*50,500*	*185,000*
		010		*Fuel for Other Purposes*	*612*	*2,000*	*1,000*	*1,500*	*2,000*	*6,500*
				Maintenance Expenditure	**20,849**	**70,000**	**57,000**	**58,800**	**60,000**	**245,800**
	1301			Vehicles	4,985	5,000	7,000	7,300	7,500	26,800
	1302			Plant and Machinery	15,864	40,000	25,000	26,500	27,500	119,000
	1304			Software Maintenance	-	25,000	25,000	25,000	25,000	100,000
				Services	**172,570**	**196,000**	**214,300**	**230,500**	**241,500**	**882,300**
	1401			Transport	61,002	50,000	60,000	63,000	66,000	239,000
	1402			Postal and Communication	64,590	80,000	80,000	80,500	84,500	325,000
	1409			Other	46,979	66,000	74,300	87,000	91,000	318,300
		138		*Machinery and Office Equipment Service Agreements*	*30,326*	*46,000*	*54,300*	*57,000*	*59,500*	*216,800*
		140		*Miscellaneous Services Expenditure*	*16,653*	*20,000*	*20,000*	*30,000*	*31,500*	*101,500*
001				**School Examinations**	**6,303,008**	**9,140,000**	**9,140,000**	**9,252,000**	**10,264,000**	**37,796,000**
	1409			Other	6,303,008	9,140,000	9,140,000	9,252,000	10,264,000	37,796,000
		107		*Payment for Examinations Staff*	*6,188,513*	*8,900,000*	*8,900,000*	*9,000,000*	*10,000,000*	*36,800,000*
		108		*Payment for Departmental Staff*	*114,495*	*240,000*	*240,000*	*252,000*	*264,000*	*996,000*
002				**Institutional Examinations**	**343,768**	**460,000**	**470,000**	**515,700**	**606,000**	**2,051,700**
	1409			Other	343,768	460,000	470,000	515,700	606,000	2,051,700
		107		*Payment for Examinations Staff*	*318,956*	*435,000*	*445,000*	*489,500*	*568,500*	*1,938,000*
		108		*Payment for Departmental Staff*	*24,812*	*25,000*	*25,000*	*26,200*	*37,500*	*113,700*
				Total Expenditure	**7,347,745**	**10,859,000**	**10,678,300**	**10,927,000**	**12,120,000**	**44,584,300**
Total Financing					**7,347,745**	**10,859,000**	**10,678,300**	**10,927,000**	**12,120,000**	**44,584,300**
				Domestic	**7,347,745**	**10,859,000**	**10,678,300**	**10,927,000**	**12,120,000**	**44,584,300**
11				Domestic Funds	7,347,745	10,859,000	10,678,300	10,927,000	12,120,000	44,584,300

Head 213 - Department of Educational Publications
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**108,615**	**137,000**	**143,000**	**157,000**	**172,000**	**609,000**
Personal Emoluments	**69,393**	**79,500**	**79,650**	**87,900**	**96,300**	**343,350**
Salaries and Wages	45,002	56,000	56,150	62,000	68,000	242,150
Overtime and Holiday Payments	2,998	3,500	3,500	3,900	4,300	15,200
Other Allowances	21,392	20,000	20,000	22,000	24,000	86,000
Travelling Expenses	**999**	**1,650**	**2,650**	**1,800**	**2,000**	**8,100**
Domestic	999	1,650	1,650	1,800	2,000	7,100
Foreign	-	-	1,000	-	-	1,000
Supplies	**15,927**	**17,060**	**16,930**	**18,870**	**20,450**	**73,310**
Stationery and Office Requisites	6,981	7,000	7,000	7,800	8,470	30,270
Fuel	8,895	10,000	9,870	11,000	11,900	42,770
Diets and Uniforms	52	60	60	70	80	270
Maintenance Expenditure	**5,147**	**14,360**	**13,740**	**15,250**	**16,700**	**60,050**
Vehicles	3,561	8,730	9,160	10,200	11,100	39,190
Plant and Machinery	1,230	3,130	3,280	3,600	4,000	14,010
Buildings and Structures	356	2,000	1,000	1,100	1,200	5,300
Software Maintenance	-	500	300	350	400	1,550
Services	**16,122**	**22,930**	**28,530**	**31,530**	**34,700**	**117,690**
Transport	2,316	2,400	1,800	2,000	2,200	8,400
Postal and Communication	1,515	1,800	1,500	1,700	1,800	6,800
Electricity and Water	6,000	6,400	8,200	9,000	9,900	33,500
Rents and Local Taxes	6	80	80	90	100	350
Cleaning and Janitorial Services	-	4,300	5,000	5,500	6,100	20,900
Security Services	2,962	4,450	8,450	9,300	10,300	32,500
Other	3,322	3,500	3,500	3,940	4,300	15,240
Transfers	**1,027**	**1,500**	**1,500**	**1,650**	**1,850**	**6,500**
Property Loan Interest to Public Servants	1,027	1,500	1,500	1,650	1,850	6,500
Capital Expenditure	**49,103**	**34,000**	**166,000**	**280,000**	**260,000**	**740,000**
Rehabilitation and Improvement of Capital Assets	**10,816**	**11,000**	**4,400**	**12,000**	**13,000**	**40,400**
Buildings and Structures	6,247	8,000	1,000	8,000	9,000	26,000
Plant, Machinery and Equipment	-	-	2,000	2,000	2,000	6,000
Vehicles	4,569	3,000	1,400	2,000	2,000	8,400
Acquisition of Capital Assets	**22,974**	**21,500**	**156,600**	**263,000**	**242,000**	**683,100**
Furniture and Office Equipment	1,780	2,250	20,000	14,000	10,000	46,250
Plant, Machinery and Equipment	21,194	2,750	60,000	60,000	10,000	132,750
Buildings and Structures	-	12,500	60,000	164,000	210,000	446,500
Land and Land Improvements	-	-	9,600	5,000	2,000	16,600
Software Development	-	4,000	7,000	20,000	10,000	41,000
Capacity Building	**1,114**	**1,500**	**5,000**	**5,000**	**5,000**	**16,500**
Staff Training	1,114	1,500	5,000	5,000	5,000	16,500
Other Capital Expenditure	**14,199**	**-**	**-**	**-**	**-**	**-**
Other	14,199	-	-	-	-	-
Total Expenditure	**157,718**	**171,000**	**309,000**	**437,000**	**432,000**	**1,349,000**
Total Financing	**157,718**	**171,000**	**309,000**	**437,000**	**432,000**	**1,349,000**
Domestic	143,519	171,000	309,000	437,000	432,000	1,349,000
Foreign	14,199	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	47	35
Tertiary Level	03	03
Secondary Level	119	87
Primary Level	156	136
Other (Casual/Temporary/Contract etc.)	-	-
Total	**325**	**261**

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

HEAD - 213 Department of Educational Publications
2 - Development Activities
01 - 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	**108,615**	**137,000**	**143,000**	**157,000**	**172,000**	**609,000**
				Personal Emoluments	**69,393**	**79,500**	**79,650**	**87,900**	**96,300**	**343,350**
	1001			Salaries and Wages	45,002	56,000	56,150	62,000	68,000	242,150
	1002			Overtime and Holiday Payments	2,998	3,500	3,500	3,900	4,300	15,200
	1003			Other Allowances	21,392	20,000	20,000	22,000	24,000	86,000
				Travelling Expenses	**999**	**1,650**	**2,650**	**1,800**	**2,000**	**8,100**
	1101			Domestic	999	1,650	1,650	1,800	2,000	7,100
	1102			Foreign	-	-	1,000	-	-	1,000
				Supplies	**15,927**	**17,060**	**16,930**	**18,870**	**20,450**	**73,310**
	1201			Stationery and Office Requisites	6,981	7,000	7,000	7,800	8,470	30,270
	1202			Fuel	8,894	10,000	9,870	11,000	11,900	42,770
		002		*Fuel Allowance*	*2,001*	*2,000*	*2,110*	*2,300*	*2,500*	*8,910*
		009		*Fuel for Pool Vehicles*	*5,981*	*6,000*	*5,760*	*6,500*	*7,000*	*25,260*
		010		*Fuel for Other Purposes*	*912*	*2,000*	*2,000*	*2,200*	*2,400*	*8,600*
	1203			Diets and Uniforms	52	60	60	70	80	270
		002		*Uniforms*	*52*	*60*	*60*	*70*	*80*	*270*
				Maintenance Expenditure	**5,147**	**14,360**	**13,740**	**15,250**	**16,700**	**60,050**
	1301			Vehicles	3,561	8,730	9,160	10,200	11,100	39,190
	1302			Plant and Machinery	1,230	3,130	3,280	3,600	4,000	14,010
	1303			Buildings and Structures	356	2,000	1,000	1,100	1,200	5,300
	1304			Software Maintenance	-	500	300	350	400	1,550
				Services	**16,122**	**22,930**	**28,530**	**31,530**	**34,700**	**117,690**
	1401			Transport	2,316	2,400	1,800	2,000	2,200	8,400
	1402			Postal and Communication	1,515	1,800	1,500	1,700	1,800	6,800
	1403			Electricity and Water	6,000	6,400	8,200	9,000	9,900	33,500
	1404			Rents and Local Taxes	6	80	80	90	100	350
	1405			Cleaning and Janitorial Services	-	4,300	5,000	5,500	6,100	20,900
	1407			Security Services	2,962	4,450	8,450	9,300	10,300	32,500
	1409			Other	3,322	3,500	3,500	3,940	4,300	15,240
		138		*Machinery and Office Equipment Service Agreements*	*2,443*	*2,500*	*2,500*	*2,800*	*3,000*	*10,800*
		139		*Vehicle Insurance*	*399*	*400*	*400*	*440*	*500*	*1,740*
		140		*Miscellaneous Services Expenditure*	*480*	*600*	*600*	*700*	*800*	*2,700*
				Transfers	**1,027**	**1,500**	**1,500**	**1,650**	**1,850**	**6,500**
	1506			Property Loan Interest to Public Servants	1,027	1,500	1,500	1,650	1,850	6,500
				Capital Expenditure	**49,103**	**34,000**	**166,000**	**280,000**	**260,000**	**740,000**
				Rehabilitation and Improvement of Capital Assets	**10,816**	**11,000**	**4,400**	**12,000**	**13,000**	**40,400**
	2001			Buildings and Structures	6,247	8,000	1,000	8,000	9,000	26,000
	2002			Plant, Machinery and Equipment	-	-	2,000	2,000	2,000	6,000
	2003			Vehicles	4,569	3,000	1,400	2,000	2,000	8,400
				Acquisition of Capital Assets	**22,974**	**21,500**	**111,600**	**114,000**	**42,000**	**289,100**
	2102			Furniture and Office Equipment	1,780	2,250	20,000	14,000	10,000	46,250
	2103			Plant, Machinery and Equipment	21,194	2,750	60,000	60,000	10,000	132,750
	2104			Buildings and Structures	-	12,500	15,000	15,000	10,000	52,500
	2105			Land and Land Improvements	-	-	9,600	5,000	2,000	16,600
	2106			Software Development	-	4,000	7,000	20,000	10,000	41,000
				Capacity Building	**1,114**	**1,500**	**5,000**	**5,000**	**5,000**	**16,500**
	2401			Staff Training	1,114	1,500	5,000	5,000	5,000	16,500

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
003				**General Education Modernization Project (GoSL/WB)**	**14,199**	**-**	**-**	**-**	**-**	**-**
	2509			Other	14,199	-	-	-	-	-
			12	*14,199*	-	-	-	-	-	
004				**Construction of a new Centralized Warehouse Facility**	**-**	**-**	**45,000**	**149,000**	**200,000**	**394,000**
	2104			Buildings and Structures	-	-	45,000	149,000	200,000	394,000
				Total Expenditure	**157,718**	**171,000**	**309,000**	**437,000**	**432,000**	**1,349,000**
Total Financing					**157,718**	**171,000**	**309,000**	**437,000**	**432,000**	**1,349,000**
				Domestic	**143,519**	**171,000**	**309,000**	**437,000**	**432,000**	**1,349,000**
11				Domestic Funds	143,519	171,000	309,000	437,000	432,000	1,349,000
				Foreign	**14,199**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	14,199	-	-	-	-	-

Head 214 - University Grants Commission
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**74,533,882**	**85,000,000**	**93,500,000**	**103,000,000**	**112,000,000**	**393,500,000**
Transfers	**74,533,882**	**85,000,000**	**93,500,000**	**103,000,000**	**112,000,000**	**393,500,000**
Welfare Programmes	4,910,000	7,000,000	7,250,000	7,250,000	7,250,000	28,750,000
Public Institutions (Personal Emoluments)	59,844,271	66,723,000	73,950,000	81,380,000	88,887,000	310,940,000
Public Institutions (Other Operational Expenditure)	9,779,611	11,277,000	12,300,000	14,370,000	15,863,000	53,810,000
Capital Expenditure	**9,374,031**	**11,082,000**	**11,500,000**	**12,500,000**	**14,000,000**	**49,082,000**
Capital Transfers	**9,374,031**	**11,082,000**	**11,500,000**	**12,500,000**	**14,000,000**	**49,082,000**
Public Institutions	9,374,031	11,082,000	11,500,000	12,500,000	14,000,000	49,082,000
Total Expenditure	**83,907,913**	**96,082,000**	**105,000,000**	**115,500,000**	**126,000,000**	**442,582,000**
Total Financing	**83,907,913**	**96,082,000**	**105,000,000**	**115,500,000**	**126,000,000**	**442,582,000**
Domestic	83,907,913	96,082,000	105,000,000	115,500,000	126,000,000	442,582,000

Employment Profile

Category	Approved	Actual
Senior Level	10,752	8,293
Tertiary Level	4,780	4,748
Secondary Level	7,319	6,219
Primary Level	6,990	4,915
Other (Casual/Temporary/Contract etc.)	-	-
Total	**29,841**	**24,175**

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

HEAD - 214 University Grants Commission
2 - Development Activities
01 - Development of Universities

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	**74,533,882**	**85,000,000**	**93,500,000**	**103,000,000**	**112,000,000**	**393,500,000**
001				**University Grants Commission**	**699,000**	**800,000**	**880,000**	**1,005,000**	**1,120,000**	**3,805,000**
	1503			Public Institutions (Personal Emoluments)	360,000	400,000	465,000	530,000	580,000	1,975,000
	1509			Public Institutions (Other Operational Expenditure)	339,000	400,000	415,000	475,000	540,000	1,830,000
002				**University of Peradeniya**	**9,441,600**	**10,105,000**	**11,000,000**	**12,100,000**	**13,150,000**	**46,355,000**
	1503			Public Institutions (Personal Emoluments)	8,541,600	9,105,000	9,900,000	10,840,000	11,800,000	41,645,000
	1509			Public Institutions (Other Operational Expenditure)	900,000	1,000,000	1,100,000	1,260,000	1,350,000	4,710,000
003				**University of Colombo**	**6,884,055**	**7,485,000**	**8,500,000**	**9,400,000**	**10,300,000**	**35,685,000**
	1503			Public Institutions (Personal Emoluments)	6,160,000	6,735,000	7,650,000	8,400,000	9,200,000	31,985,000
	1509			Public Institutions (Other Operational Expenditure)	724,055	750,000	850,000	1,000,000	1,100,000	3,700,000
004				**University of Sri Jayawardenepura**	**7,258,000**	**7,870,000**	**9,100,000**	**10,050,000**	**11,050,000**	**38,070,000**
	1503			Public Institutions (Personal Emoluments)	6,333,000	6,895,000	8,050,000	8,850,000	9,700,000	33,495,000
	1509			Public Institutions (Other Operational Expenditure)	925,000	975,000	1,050,000	1,200,000	1,350,000	4,575,000
005				**University of Kelaniya**	**6,162,000**	**6,815,000**	**7,375,000**	**8,180,000**	**8,935,000**	**31,305,000**
	1503			Public Institutions (Personal Emoluments)	5,562,000	6,115,000	6,575,000	7,250,000	7,900,000	27,840,000
	1509			Public Institutions (Other Operational Expenditure)	600,000	700,000	800,000	930,000	1,035,000	3,465,000
006				**University of Moratuwa**	**4,170,000**	**4,690,000**	**5,300,000**	**5,880,000**	**6,400,000**	**22,270,000**
	1503			Public Institutions (Personal Emoluments)	3,545,000	3,965,000	4,500,000	4,950,000	5,400,000	18,815,000
	1509			Public Institutions (Other Operational Expenditure)	625,000	725,000	800,000	930,000	1,000,000	3,455,000
007				**University of Jaffna**	**4,916,600**	**5,635,000**	**6,100,000**	**6,780,000**	**7,400,000**	**25,915,000**
	1503			Public Institutions (Personal Emoluments)	4,266,600	4,910,000	5,300,000	5,850,000	6,400,000	22,460,000
	1509			Public Institutions (Other Operational Expenditure)	650,000	725,000	800,000	930,000	1,000,000	3,455,000
008				**University of Ruhuna**	**5,524,167**	**6,120,000**	**6,906,000**	**7,680,000**	**8,375,000**	**29,081,000**
	1503			Public Institutions (Personal Emoluments)	4,799,167	5,295,000	6,000,000	6,600,000	7,200,000	25,095,000
	1509			Public Institutions (Other Operational Expenditure)	725,000	825,000	906,000	1,080,000	1,175,000	3,986,000
009				**Open University of Sri Lanka**	**3,200,000**	**3,977,000**	**4,025,000**	**4,400,000**	**4,800,000**	**17,202,000**
	1503			Public Institutions (Personal Emoluments)	3,200,000	3,977,000	4,025,000	4,400,000	4,800,000	17,202,000
010				**Eastern University of Sri Lanka**	**2,268,000**	**2,605,000**	**2,800,000**	**3,125,000**	**3,425,000**	**11,955,000**
	1503			Public Institutions (Personal Emoluments)	1,864,000	2,105,000	2,250,000	2,475,000	2,700,000	9,530,000
	1509			Public Institutions (Other Operational Expenditure)	404,000	500,000	550,000	650,000	725,000	2,425,000
011				**South -Eastern University of Sri Lanka**	**2,300,000**	**2,625,000**	**2,925,000**	**3,250,000**	**3,525,000**	**12,325,000**
	1503			Public Institutions (Personal Emoluments)	1,900,000	2,185,000	2,445,000	2,675,000	2,900,000	10,205,000
	1509			Public Institutions (Other Operational Expenditure)	400,000	440,000	480,000	575,000	625,000	2,120,000

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
012			**Rajarata University of Sri Lanka**	**2,994,000**	**3,350,000**	**3,645,000**	**4,100,000**	**4,500,000**	**15,595,000**
	1503		Public Institutions (Personal Emoluments)	2,394,000	2,675,000	2,875,000	3,200,000	3,500,000	12,250,000
	1509		Public Institutions (Other Operational Expenditure)	600,000	675,000	770,000	900,000	1,000,000	3,345,000
013			**Sabaragamuwa University of Sri Lanka**	**3,148,000**	**3,675,000**	**4,120,000**	**4,600,000**	**5,050,000**	**17,445,000**
	1503		Public Institutions (Personal Emoluments)	2,523,000	2,975,000	3,350,000	3,700,000	4,050,000	14,075,000
	1509		Public Institutions (Other Operational Expenditure)	625,000	700,000	770,000	900,000	1,000,000	3,370,000
014			**Wayamba University of Sri Lanka**	**2,512,500**	**2,960,000**	**3,220,000**	**3,570,000**	**3,940,000**	**13,690,000**
	1503		Public Institutions (Personal Emoluments)	2,119,000	2,360,000	2,650,000	2,900,000	3,190,000	11,100,000
	1509		Public Institutions (Other Operational Expenditure)	393,500	600,000	570,000	670,000	750,000	2,590,000
015			**Uva Wellassa University of Sri Lanka**	**1,777,000**	**2,055,000**	**2,390,000**	**2,650,000**	**2,955,000**	**10,050,000**
	1503		Public Institutions (Personal Emoluments)	1,212,000	1,380,000	1,650,000	1,800,000	1,980,000	6,810,000
	1509		Public Institutions (Other Operational Expenditure)	565,000	675,000	740,000	850,000	975,000	3,240,000
016			**University of Visual and Performing Arts**	**1,677,700**	**1,760,000**	**1,825,000**	**2,036,000**	**2,225,000**	**7,846,000**
	1503		Public Institutions (Personal Emoluments)	1,317,100	1,435,000	1,500,000	1,650,000	1,800,000	6,385,000
	1509		Public Institutions (Other Operational Expenditure)	360,600	325,000	325,000	386,000	425,000	1,461,000
017			**Trincomalee Campus**	**553,000**	**770,000**	**835,000**	**952,000**	**1,035,000**	**3,592,000**
	1503		Public Institutions (Personal Emoluments)	424,000	520,000	570,000	627,000	685,000	2,402,000
	1509		Public Institutions (Other Operational Expenditure)	129,000	250,000	265,000	325,000	350,000	1,190,000
032			**Payment of Mahapola & Bursary**	**4,910,000**	**6,950,000**	**7,200,000**	**7,200,000**	**7,200,000**	**28,550,000**
	1501		Welfare Programmes	4,910,000	6,950,000	7,200,000	7,200,000	7,200,000	28,550,000
		040	*Mahapola Scholarships*	*2,785,000*	*3,500,000*	*3,700,000*	*3,700,000*	*3,700,000*	*14,600,000*
		041	*Bursary*	*2,125,000*	*3,450,000*	*3,500,000*	*3,500,000*	*3,500,000*	*13,950,000*
033			**Gampaha Wickramarachchi University of Indigenous Medicine**	**824,976**	**965,000**	**1,150,000**	**1,305,000**	**1,410,000**	**4,830,000**
	1503		Public Institutions (Personal Emoluments)	625,900	715,000	875,000	980,000	1,060,000	3,630,000
	1509		Public Institutions (Other Operational Expenditure)	199,076	250,000	275,000	325,000	350,000	1,200,000
034			**University of Vavuniya**	**890,000**	**1,050,000**	**1,155,000**	**1,300,000**	**1,455,000**	**4,960,000**
	1503		Public Institutions (Personal Emoluments)	640,000	775,000	850,000	950,000	1,045,000	3,620,000
	1509		Public Institutions (Other Operational Expenditure)	250,000	275,000	305,000	350,000	410,000	1,340,000
036			**Postgraduate Institute of Archaeology**	**95,222**	**114,000**	**92,500**	**102,000**	**110,000**	**418,500**
	1503		Public Institutions (Personal Emoluments)	95,222	112,000	90,000	99,000	107,000	408,000
	1509		Public Institutions (Other Operational Expenditure)	-	2,000	2,500	3,000	3,000	10,500
037			**Postgraduate Institute of Pali & Buddhist Studies**	**85,000**	**80,000**	**50,000**	**50,000**	**50,000**	**230,000**
	1503		Public Institutions (Personal Emoluments)	85,000	80,000	50,000	50,000	50,000	230,000
038			**Postgraduate Institute of Indigenous Medicine**	**24,304**	**31,000**	**35,500**	**40,500**	**44,000**	**151,000**
	1503		Public Institutions (Personal Emoluments)	24,304	28,000	32,000	36,000	39,000	135,000
	1509		Public Institutions (Other Operational Expenditure)	-	3,000	3,500	4,500	5,000	16,000

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				**Postgraduate Institute of Medical Science, University of Peradeniya**	**11,050**	**17,000**	**17,000**	**20,500**	**23,000**	**77,500**
	1503			Public Institutions (Personal Emoluments)	9,050	15,000	15,000	18,000	20,000	68,000
	1509			Public Institutions (Other Operational Expenditure)	2,000	2,000	2,000	2,500	3,000	9,500
040				**Postgraduate Institute of English**	**32,300**	**38,000**	**47,000**	**55,000**	**60,000**	**200,000**
	1503			Public Institutions (Personal Emoluments)	32,300	38,000	47,000	55,000	60,000	200,000
041				**Institute of Human Resource Advancement**	**97,046**	**100,000**	**155,000**	**175,000**	**190,000**	**620,000**
	1503			Public Institutions (Personal Emoluments)	97,046	100,000	155,000	175,000	190,000	620,000
042				**University of Colombo School of Computing**	**495,730**	**540,000**	**566,000**	**625,000**	**670,000**	**2,401,000**
	1503			Public Institutions (Personal Emoluments)	470,000	510,000	536,000	590,000	630,000	2,266,000
	1509			Public Institutions (Other Operational Expenditure)	25,730	30,000	30,000	35,000	40,000	135,000
043				**Institute of Technology, University of Moratuwa**	**739,521**	**785,000**	**900,000**	**1,025,000**	**1,130,000**	**3,840,000**
	1503			Public Institutions (Personal Emoluments)	522,393	535,000	625,000	700,000	770,000	2,630,000
	1509			Public Institutions (Other Operational Expenditure)	217,128	250,000	275,000	325,000	360,000	1,210,000
044				**National Institute of Library & Information Sciences**	**44,000**	**32,000**	**46,000**	**55,000**	**60,000**	**193,000**
	1503			Public Institutions (Personal Emoluments)	44,000	32,000	46,000	55,000	60,000	193,000
045				**Institute of Biochemistry, Molecular Biology and Biotechnology**	**134,385**	**133,000**	**145,000**	**165,000**	**180,000**	**623,000**
	1503			Public Institutions (Personal Emoluments)	134,385	133,000	145,000	165,000	180,000	623,000
046				**Swami Vipulananda Institute of Aesthetic Studies**	**510,850**	**540,000**	**582,000**	**650,000**	**715,000**	**2,487,000**
	1503			Public Institutions (Personal Emoluments)	405,850	420,000	452,000	500,000	550,000	1,922,000
	1509			Public Institutions (Other Operational Expenditure)	105,000	120,000	130,000	150,000	165,000	565,000
047				**National Centre for Advanced Studies in Humanities & Social Sciences**	**38,866**	**47,000**	**54,000**	**65,000**	**74,000**	**240,000**
	1503			Public Institutions (Personal Emoluments)	23,344	27,000	34,000	40,000	44,000	145,000
	1509			Public Institutions (Other Operational Expenditure)	15,522	20,000	20,000	25,000	30,000	95,000
048				**University of Colombo, Institute of Agro - Technology & Rural Sciences**	**113,954**	**151,000**	**181,000**	**204,000**	**224,000**	**760,000**
	1503			Public Institutions (Personal Emoluments)	113,954	141,000	170,000	190,000	209,000	710,000
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	11,000	14,000	15,000	50,000
049				**Institute of Allergology and Immunology**	**1,056**	**80,000**	**128,000**	**155,000**	**170,000**	**533,000**
	1503			Public Institutions (Personal Emoluments)	1,056	30,000	73,000	80,000	88,000	271,000
	1509			Public Institutions (Other Operational Expenditure)	-	50,000	55,000	75,000	82,000	262,000
050				**Allowance for students with disabilities in Higher Education Institutes**	**-**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	1501			Welfare Programmes	-	50,000	50,000	50,000	50,000	200,000

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	**9,374,031**	**11,082,000**	**11,500,000**	**12,500,000**	**14,000,000**	**49,082,000**
001				**University Grants Commission**	**51,760**	**300,000**	**525,000**	**555,000**	**608,000**	**1,988,000**
	2201			Public Institutions	51,760	300,000	525,000	555,000	608,000	1,988,000
002				**University of Peradeniya**	**947,000**	**1,250,000**	**1,000,000**	**1,050,000**	**1,175,000**	**4,475,000**
	2201			Public Institutions	947,000	1,250,000	1,000,000	1,050,000	1,175,000	4,475,000
		040		*Rebuilding damages from Ditwah Cyclone*	-	*400,000*	-	-	-	*400,000*
003				**University of Colombo**	**600,000**	**650,000**	**750,000**	**800,000**	**900,000**	**3,100,000**
	2201			Public Institutions	600,000	650,000	750,000	800,000	900,000	3,100,000
004				**University of Sri Jayawardenepura**	**950,000**	**700,000**	**870,000**	**900,000**	**1,000,000**	**3,470,000**
	2201			Public Institutions	950,000	700,000	870,000	900,000	1,000,000	3,470,000
005				**University of Kelaniya**	**404,127**	**700,000**	**700,000**	**750,000**	**850,000**	**3,000,000**
	2201			Public Institutions	404,127	700,000	700,000	750,000	850,000	3,000,000
006				**University of Moratuwa**	**437,536**	**650,000**	**700,000**	**750,000**	**850,000**	**2,950,000**
	2201			Public Institutions	437,536	650,000	700,000	750,000	850,000	2,950,000
007				**University of Jaffna**	**600,000**	**900,000**	**1,000,000**	**1,050,000**	**1,150,000**	**4,100,000**
	2201			Public Institutions	600,000	900,000	1,000,000	1,050,000	1,150,000	4,100,000
008				**University of Ruhuna**	**666,850**	**500,000**	**625,000**	**675,000**	**750,000**	**2,550,000**
	2201			Public Institutions	666,850	500,000	625,000	675,000	750,000	2,550,000
009				**Open University of Sri Lanka**	**75,000**	**100,000**	**125,000**	**150,000**	**175,000**	**550,000**
	2201			Public Institutions	75,000	100,000	125,000	150,000	175,000	550,000
010				**Eastern University of Sri Lanka**	**200,000**	**370,000**	**275,000**	**325,000**	**400,000**	**1,370,000**
	2201			Public Institutions	200,000	370,000	275,000	325,000	400,000	1,370,000
		040		*Rebuilding damages from Ditwah Cyclone*	-	*120,000*	-	-	-	*120,000*
011				**South -Eastern University of Sri Lanka**	**241,240**	**350,000**	**325,000**	**350,000**	**375,000**	**1,400,000**
	2201			Public Institutions	241,240	350,000	325,000	350,000	375,000	1,400,000
012				**Rajarata University of Sri Lanka**	**621,511**	**700,000**	**725,000**	**775,000**	**875,000**	**3,075,000**
	2201			Public Institutions	621,511	700,000	725,000	775,000	875,000	3,075,000
013				**Sabaragamuwa University of Sri Lanka**	**417,971**	**600,000**	**600,000**	**675,000**	**750,000**	**2,625,000**
	2201			Public Institutions	417,971	600,000	600,000	675,000	750,000	2,625,000
014				**Wayamba University of Sri Lanka**	**253,500**	**400,000**	**600,000**	**650,000**	**700,000**	**2,350,000**
	2201			Public Institutions	253,500	400,000	600,000	650,000	700,000	2,350,000
015				**Uva Wellassa University of Sri Lanka**	**399,354**	**562,000**	**525,000**	**550,000**	**625,000**	**2,262,000**
	2201			Public Institutions	399,354	562,000	525,000	550,000	625,000	2,262,000
		040		*Rebuilding damages from Ditwah Cyclone*	-	*62,000*	-	-	-	*62,000*
016				**University of Visual and Performing Arts**	**199,605**	**300,000**	**300,000**	**350,000**	**400,000**	**1,350,000**
	2201			Public Institutions	199,605	300,000	300,000	350,000	400,000	1,350,000
017				**Trincomalee Campus**	**255,000**	**425,000**	**433,000**	**450,000**	**500,000**	**1,808,000**
	2201			Public Institutions	255,000	425,000	433,000	450,000	500,000	1,808,000
022				**Establishment of Technology Faculty of the Universities**	**685,000**	**318,000**	**-**	**-**	**-**	**318,000**
	2201			Public Institutions	685,000	318,000	-	-	-	318,000
033				**Gampaha Wickramarachchi University of Indigenous Medicine**	**222,582**	**300,000**	**325,000**	**400,000**	**475,000**	**1,500,000**
	2201			Public Institutions	222,582	300,000	325,000	400,000	475,000	1,500,000
034				**University of Vavuniya**	**440,000**	**400,000**	**425,000**	**475,000**	**525,000**	**1,825,000**
	2201			Public Institutions	440,000	400,000	425,000	475,000	525,000	1,825,000

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
036				**Postgraduate Institute of Archaeology**	**10,000**	**10,000**	**8,500**	**7,000**	**5,000**	**30,500**
	2201			Public Institutions	10,000	10,000	8,500	7,000	5,000	30,500
037				**Postgraduate Institute of Pali & Buddhist Studies**	**35,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	35,000	-	-	-	-	-
038				**Postgraduate Institute of Indigenous Medicine**	**-**	**10,000**	**1,500**	**1,000**	**1,000**	**13,500**
	2201			Public Institutions	-	10,000	1,500	1,000	1,000	13,500
039				**Postgraduate Institute of Medical Science, University of Peradeniya**	**2,000**	**2,000**	**2,000**	**2,000**	**1,000**	**7,000**
	2201			Public Institutions	2,000	2,000	2,000	2,000	1,000	7,000
043				**Institute of Technology, University of Moratuwa**	**46,195**	**50,000**	**200,000**	**250,000**	**275,000**	**775,000**
	2201			Public Institutions	46,195	50,000	200,000	250,000	275,000	775,000
045				**Institute of Biochemistry, Molecular Biology and Biotechnology**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	2201			Public Institutions	10,000	10,000	10,000	10,000	10,000	40,000
046				**Swami Vipulananda Institute of Aesthetic Studies**	**77,800**	**150,000**	**150,000**	**200,000**	**225,000**	**725,000**
	2201			Public Institutions	77,800	150,000	150,000	200,000	225,000	725,000
047				**National Centre for Advanced Studies in Humanities & Social Sciences**	**75,000**	**75,000**	**75,000**	**100,000**	**125,000**	**375,000**
	2201			Public Institutions	75,000	75,000	75,000	100,000	125,000	375,000
049				**Institute of Allergology and Immunology**	**450,000**	**300,000**	**225,000**	**250,000**	**275,000**	**1,050,000**
	2201			Public Institutions	450,000	300,000	225,000	250,000	275,000	1,050,000
				Total Expenditure	**83,907,913**	**96,082,000**	**105,000,000**	**115,500,000**	**126,000,000**	**442,582,000**
Total Financing					**83,907,913**	**96,082,000**	**105,000,000**	**115,500,000**	**126,000,000**	**442,582,000**
		Domestic			**83,907,913**	**96,082,000**	**105,000,000**	**115,500,000**	**126,000,000**	**442,582,000**
11				Domestic Funds	83,907,913	96,082,000	105,000,000	115,500,000	126,000,000	442,582,000

Head 215 - Department of Technical Education and Training
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,848,778**	**3,564,583**	**3,450,000**	**3,744,000**	**4,030,000**	**14,788,583**
Personal Emoluments	**2,335,674**	**2,714,800**	**2,684,100**	**2,889,100**	**3,091,100**	**11,379,100**
Salaries and Wages	1,336,148	1,716,400	1,746,000	1,840,000	1,910,000	7,212,400
Overtime and Holiday Payments	8,885	16,000	15,000	17,800	20,500	69,300
Other Allowances	990,641	982,400	923,100	1,031,300	1,160,600	4,097,400
Travelling Expenses	**6,308**	**22,400**	**12,500**	**16,700**	**21,400**	**73,000**
Domestic	3,334	13,800	8,500	10,700	13,400	46,400
Foreign	2,974	8,600	4,000	6,000	8,000	26,600
Supplies	**123,471**	**162,433**	**148,200**	**167,000**	**182,700**	**660,333**
Stationery and Office Requisites	28,113	44,300	28,000	35,100	39,000	146,400
Fuel	29,552	55,200	49,000	54,200	59,500	217,900
Diets and Uniforms	1,000	1,350	1,200	1,700	2,200	6,450
Other	64,807	61,583	70,000	76,000	82,000	289,583
Maintenance Expenditure	**24,447**	**45,000**	**46,000**	**51,500**	**57,000**	**199,500**
Vehicles	10,102	15,000	12,000	14,100	15,800	56,900
Plant and Machinery	8,004	9,500	9,500	11,200	13,500	43,700
Buildings and Structures	6,341	20,500	24,500	26,200	27,700	98,900
Services	**237,791**	**448,500**	**421,600**	**468,200**	**510,400**	**1,848,700**
Transport	23,471	36,400	34,200	36,700	39,200	146,500
Postal and Communication	11,677	25,900	23,000	25,000	26,700	100,600
Electricity and Water	76,979	87,300	82,000	87,500	93,000	349,800
Rents and Local Taxes	2,232	3,300	2,700	3,200	3,700	12,900
Cleaning and Janitorial Services	14,307	23,800	30,000	34,900	37,500	126,200
Security Services	65,117	112,900	138,000	145,000	151,000	546,900
Other	44,007	158,900	111,700	135,900	159,300	565,800
Transfers	**120,879**	**170,950**	**137,600**	**151,500**	**167,400**	**627,450**
Welfare Programmes	113,219	159,600	127,000	140,000	155,000	581,600
Retirement Benefits	864	750	1,000	1,000	1,000	3,750
Property Loan Interest to Public Servants	6,796	10,600	9,600	10,500	11,400	42,100
Other Recurrent Expenditure	**207**	**500**	**-**	**-**	**-**	**500**
Losses and Write Off	177	-	-	-	-	-
Implementation of the Official Languages Policy	30	500	-	-	-	500
Capital Expenditure	**231,765**	**547,000**	**373,000**	**525,000**	**670,000**	**2,115,000**
Rehabilitation and Improvement of Capital Assets	**88,142**	**202,400**	**172,000**	**255,000**	**336,000**	**965,400**
Buildings and Structures	63,687	173,000	132,000	176,000	220,000	701,000
Plant, Machinery and Equipment	15,680	21,100	33,500	66,500	99,000	220,100
Vehicles	8,776	8,300	6,500	12,500	17,000	44,300
Acquisition of Capital Assets	**136,631**	**329,400**	**185,000**	**252,500**	**315,000**	**1,081,900**
Furniture and Office Equipment	13,469	43,100	67,000	109,000	145,000	364,100
Plant, Machinery and Equipment	113,162	211,000	106,000	143,500	170,000	630,500
Buildings and Structures	10,000	73,800	12,000	-	-	85,800
Software Development	-	1,500	-	-	-	1,500
Capacity Building	**6,992**	**15,200**	**16,000**	**17,500**	**19,000**	**67,700**
Staff Training	6,992	15,200	16,000	17,500	19,000	67,700
Total Expenditure	**3,080,543**	**4,111,583**	**3,823,000**	**4,269,000**	**4,700,000**	**16,903,583**
Total Financing	**3,080,543**	**4,111,583**	**3,823,000**	**4,269,000**	**4,700,000**	**16,903,583**
Domestic	3,080,543	4,111,583	3,823,000	4,269,000	4,700,000	16,903,583

Employment Profile

Category	Approved	Actual
Senior Level	1,293	455
Tertiary Level	144	60
Secondary Level	1,282	858
Primary Level	1,175	692
Other (Casual/Temporary/Contract etc.)	-	18
Total	**3,894**	**2,083**

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

HEAD - 215 Department of Technical Education and Training
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	**287,560**	**488,283**	**454,000**	**515,000**	**590,000**	**2,047,283**
				Personal Emoluments	**195,468**	**233,400**	**270,000**	**292,300**	**332,500**	**1,128,200**
	1001			Salaries and Wages	120,765	156,500	190,000	200,000	225,000	771,500
	1002			Overtime and Holiday Payments	6,557	5,000	7,000	7,300	7,500	26,800
	1003			Other Allowances	68,147	71,900	73,000	85,000	100,000	329,900
				Travelling Expenses	**3,063**	**9,500**	**3,500**	**4,500**	**5,500**	**23,000**
	1101			Domestic	2,063	6,000	2,500	3,000	3,500	15,000
	1102			Foreign	1,000	3,500	1,000	1,500	2,000	8,000
				Supplies	**23,972**	**39,200**	**29,100**	**33,200**	**36,300**	**137,800**
	1201			Stationery and Office Requisites	14,013	20,000	12,000	14,000	15,000	61,000
	1202			Fuel	9,623	18,500	17,000	19,000	21,000	75,500
		002		*Fuel Allowance*	*4,515*	*7,100*	*10,000*	*11,000*	*12,000*	*40,100*
		009		*Fuel for Pool Vehicles*	*5,108*	*11,200*	*7,000*	*8,000*	*9,000*	*35,200*
		010		*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
	1203			Diets and Uniforms	84	200	100	200	300	800
		002		*Uniforms*	*84*	*200*	*100*	*200*	*300*	*800*
	1205			Other	252	500	-	-	-	500
				Maintenance Expenditure	**8,263**	**10,000**	**11,000**	**12,800**	**14,500**	**48,300**
	1301			Vehicles	4,550	5,500	4,500	5,300	5,800	21,100
	1302			Plant and Machinery	2,315	3,500	1,500	2,000	3,000	10,000
	1303			Buildings and Structures	1,398	1,000	5,000	5,500	5,700	17,200
				Services	**54,852**	**190,750**	**137,800**	**169,400**	**198,200**	**696,150**
	1401			Transport	4,164	6,600	6,000	6,500	7,000	26,100
	1402			Postal and Communication	5,364	10,800	7,000	8,000	9,000	34,800
	1403			Electricity and Water	4,344	7,000	5,000	6,500	8,000	26,500
	1404			Rents and Local Taxes	1,705	2,500	2,000	2,500	3,000	10,000
	1405			Cleaning and Janitorial Services	6,370	14,100	14,000	18,000	20,000	66,100
	1407			Security Services	4,125	12,000	12,000	15,000	18,000	57,000
	1409			Other	28,782	137,750	91,800	112,900	133,200	475,650
		138		*Machinery and Office Equipment Service Agreements*	*1,638*	*2,500*	*2,000*	*2,200*	*2,400*	*9,100*
		139		*Vehicle Insurance*	*643*	*700*	*600*	*700*	*800*	*2,800*
		140		*Miscellaneous Services Expenditure*	*26,501*	*134,550*	*89,200*	*110,000*	*130,000*	*463,750*
				Transfers	**1,735**	**2,350**	**2,600**	**2,800**	**3,000**	**10,750**
	1502			Retirement Benefits	864	750	1,000	1,000	1,000	3,750
	1506			Property Loan Interest to Public Servants	870	1,600	1,600	1,800	2,000	7,000
				Other Recurrent Expenditure	**207**	**500**	**-**	**-**	**-**	**500**
	1701			Losses and Write Off	177	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	30	500	-	-	-	500
001				**Promotion of Adult Education in Asia**	**-**	**2,583**	**-**	**-**	**-**	**2,583**
	1205			Other	-	2,583	-	-	-	2,583
				Capital Expenditure	**16,396**	**109,800**	**14,000**	**25,000**	**35,000**	**183,800**
				Rehabilitation and Improvement of Capital Assets	**10,548**	**9,300**	**7,000**	**15,000**	**22,000**	**53,300**
	2001			Buildings and Structures	1,953	2,000	2,000	6,000	10,000	20,000
	2002			Plant, Machinery and Equipment	3,744	4,000	2,500	5,500	7,000	19,000
	2003			Vehicles	4,851	3,300	2,500	3,500	5,000	14,300
				Acquisition of Capital Assets	**3,851**	**98,000**	**5,000**	**7,500**	**10,000**	**120,500**
	2102			Furniture and Office Equipment	852	2,000	2,000	4,000	5,000	13,000
	2103			Plant, Machinery and Equipment	2,999	94,500	3,000	3,500	5,000	106,000
	2106			Software Development	-	1,500	-	-	-	1,500

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
				Capacity Building	**1,997**	**2,500**	**2,000**	**2,500**	**3,000**	**10,000**
	2401			Staff Training	1,997	2,500	2,000	2,500	3,000	10,000
				Total Expenditure	**303,956**	**598,083**	**468,000**	**540,000**	**625,000**	**2,231,083**
Total Financing					**303,956**	**598,083**	**468,000**	**540,000**	**625,000**	**2,231,083**
				Domestic	**303,956**	**598,083**	**468,000**	**540,000**	**625,000**	**2,231,083**
	11			Domestic Funds	303,956	598,083	468,000	540,000	625,000	2,231,083

HEAD - 215 Department of Technical Education and Training
2 - Development Activities
02 - Implementation of Technical Education

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	**1,676,257**	**2,009,600**	**1,949,000**	**2,125,000**	**2,266,000**	**8,349,600**
				Personal Emoluments	**1,413,094**	**1,616,600**	**1,574,100**	**1,712,500**	**1,819,000**	**6,722,200**
	1001			Salaries and Wages	803,017	1,020,000	1,014,000	1,075,000	1,100,000	4,209,000
	1002			Overtime and Holiday Payments	972	6,000	5,000	7,000	9,000	27,000
	1003			Other Allowances	609,105	590,600	555,100	630,500	710,000	2,486,200
		004		*Cost of Living and Other Allowances*	*412,024*	*385,600*	*350,100*	*400,000*	*450,000*	*1,585,700*
		011		*Allowance to Visiting Lectures*	*197,081*	*205,000*	*205,000*	*230,500*	*260,000*	*900,500*
				Travelling Expenses	**1,832**	**7,200**	**5,500**	**7,500**	**10,000**	**30,200**
	1101			Domestic	832	4,200	4,000	5,000	6,500	19,700
	1102			Foreign	1,000	3,000	1,500	2,500	3,500	10,500
				Supplies	**62,699**	**79,400**	**72,800**	**84,100**	**93,200**	**329,500**
	1201			Stationery and Office Requisites	8,263	15,400	10,000	13,600	15,000	54,000
	1202			Fuel	12,530	22,400	17,000	19,500	22,000	80,900
		002		*Fuel Allowance*	*9,546*	*14,800*	*12,000*	*13,000*	*14,000*	*53,800*
		009		*Fuel for Pool Vehicles*	*2,984*	*7,300*	*4,000*	*5,000*	*6,000*	*22,300*
		010		*Fuel for Other Purposes*	-	*300*	*1,000*	*1,500*	*2,000*	*4,800*
	1203			Diets and Uniforms	684	900	800	1,000	1,200	3,900
		002		*Uniforms*	*684*	*900*	*800*	*1,000*	*1,200*	*3,900*
	1205			Other	41,223	40,700	45,000	50,000	55,000	190,700
				Maintenance Expenditure	**10,493**	**24,300**	**25,000**	**28,000**	**31,000**	**108,300**
	1301			Vehicles	3,581	5,300	5,000	6,000	7,000	23,300
	1302			Plant and Machinery	3,666	4,000	5,000	6,000	7,000	22,000
	1303			Buildings and Structures	3,246	15,000	15,000	16,000	17,000	63,000
				Services	**114,800**	**162,100**	**185,600**	**196,400**	**205,800**	**749,900**
	1401			Transport	11,716	19,000	18,000	19,000	20,000	76,000
	1402			Postal and Communication	4,435	10,900	12,000	12,500	13,000	48,400
	1403			Electricity and Water	43,935	47,000	47,000	50,000	53,000	197,000
	1404			Rents and Local Taxes	196	200	200	200	200	800
	1405			Cleaning and Janitorial Services	2,931	4,000	10,000	10,700	11,000	35,700
	1407			Security Services	41,192	67,000	85,000	88,000	90,000	330,000
	1409			Other	10,394	14,000	13,400	16,000	18,600	62,000
		138		*Machinery and Office Equipment Service Agreements*	*907*	*2,000*	*1,500*	*2,000*	*2,500*	*8,000*
		139		*Vehicle Insurance*	*499*	*800*	*900*	*1,000*	*1,100*	*3,800*
		140		*Miscellaneous Services Expenditure*	*8,988*	*11,200*	*11,000*	*13,000*	*15,000*	*50,200*
				Transfers	**4,432**	**6,000**	**6,000**	**6,500**	**7,000**	**25,500**
	1506			Property Loan Interest to Public Servants	4,432	6,000	6,000	6,500	7,000	25,500
007				**Season Tickets for Students - Technical Colleges**	**68,908**	**114,000**	**80,000**	**90,000**	**100,000**	**384,000**
	1501			Welfare Programmes	68,908	114,000	80,000	90,000	100,000	384,000
				Capital Expenditure	**132,255**	**326,000**	**229,000**	**300,000**	**385,000**	**1,240,000**
				Rehabilitation and Improvement of Capital Assets	**42,400**	**95,500**	**107,000**	**149,500**	**194,000**	**546,000**
	2001			Buildings and Structures	34,788	85,000	80,000	100,000	120,000	385,000
	2002			Plant, Machinery and Equipment	5,758	7,500	25,000	45,000	68,000	145,500
	2003			Vehicles	1,854	3,000	2,000	4,500	6,000	15,500
				Acquisition of Capital Assets	**86,858**	**105,000**	**100,000**	**140,000**	**180,000**	**525,000**
	2102			Furniture and Office Equipment	6,619	23,000	40,000	60,000	85,000	208,000
	2103			Plant, Machinery and Equipment	70,238	82,000	60,000	80,000	95,000	317,000
	2104			Buildings and Structures	10,000	-	-	-	-	-

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	**2,998**	**5,700**	**10,000**	**10,500**	**11,000**	**37,200**
	2401			Staff Training	2,998	5,700	10,000	10,500	11,000	37,200
008				**Construction of four Storied Building for Workshop and Classrooms at Technical College, Nuwara Eliya**	**-**	**73,800**	**12,000**	**-**	**-**	**85,800**
	2104			Buildings and Structures	-	73,800	12,000	-	-	85,800
009				**Ditwah Disaster Restoration**	**-**	**46,000**	**-**	**-**	**-**	**46,000**
	2001			Buildings and Structures	-	46,000	-	-	-	46,000
				Total Expenditure	**1,808,513**	**2,335,600**	**2,178,000**	**2,425,000**	**2,651,000**	**9,589,600**
Total Financing					**1,808,513**	**2,335,600**	**2,178,000**	**2,425,000**	**2,651,000**	**9,589,600**
				Domestic	**1,808,513**	**2,335,600**	**2,178,000**	**2,425,000**	**2,651,000**	**9,589,600**
11				Domestic Funds	1,808,513	2,335,600	2,178,000	2,425,000	2,651,000	9,589,600

HEAD - 215 Department of Technical Education and Training
2 - Development Activities
03 - College of Technology 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	**884,962**	**1,066,700**	**1,047,000**	**1,104,000**	**1,174,000**	**4,391,700**
				Personal Emoluments	**727,112**	**864,800**	**840,000**	**884,300**	**939,600**	**3,528,700**
	1001			Salaries and Wages	412,367	539,900	542,000	565,000	585,000	2,231,900
	1002			Overtime and Holiday Payments	1,356	5,000	3,000	3,500	4,000	15,500
	1003			Other Allowances	313,388	319,900	295,000	315,800	350,600	1,281,300
		004		*Cost of Living and Other Allowances*	*215,285*	*204,900*	*190,000*	*200,000*	*230,000*	*824,900*
		011		*Allowance to Visiting Lectures*	*98,103*	*115,000*	*105,000*	*115,800*	*120,600*	*456,400*
				Travelling Expenses	**1,413**	**5,700**	**3,500**	**4,700**	**5,900**	**19,800**
	1101			Domestic	439	3,600	2,000	2,700	3,400	11,700
	1102			Foreign	974	2,100	1,500	2,000	2,500	8,100
				Supplies	**36,800**	**41,250**	**46,300**	**49,700**	**53,200**	**190,450**
	1201			Stationery and Office Requisites	5,838	8,900	6,000	7,500	9,000	31,400
	1202			Fuel	7,397	14,300	15,000	15,700	16,500	61,500
		002		*Fuel Allowance*	*6,159*	*8,800*	*11,500*	*12,000*	*12,500*	*44,800*
		009		*Fuel for Pool Vehicles*	*1,238*	*5,200*	*3,000*	*3,200*	*3,500*	*14,900*
		010		*Fuel for Other Purposes*	-	*300*	*500*	*500*	*500*	*1,800*
	1203			Diets and Uniforms	232	250	300	500	700	1,750
		002		*Uniforms*	*232*	*250*	*300*	*500*	*700*	*1,750*
	1205			Other	23,332	17,800	25,000	26,000	27,000	95,800
				Maintenance Expenditure	**5,692**	**10,700**	**10,000**	**10,700**	**11,500**	**42,900**
	1301			Vehicles	1,970	4,200	2,500	2,800	3,000	12,500
	1302			Plant and Machinery	2,023	2,000	3,000	3,200	3,500	11,700
	1303			Buildings and Structures	1,698	4,500	4,500	4,700	5,000	18,700
				Services	**68,140**	**95,650**	**98,200**	**102,400**	**106,400**	**402,650**
	1401			Transport	7,592	10,800	10,200	11,200	12,200	44,400
	1402			Postal and Communication	1,879	4,200	4,000	4,500	4,700	17,400
	1403			Electricity and Water	28,701	33,300	30,000	31,000	32,000	126,300
	1404			Rents and Local Taxes	331	600	500	500	500	2,100
	1405			Cleaning and Janitorial Services	5,006	5,700	6,000	6,200	6,500	24,400
	1407			Security Services	19,800	33,900	41,000	42,000	43,000	159,900
	1409			Other	4,831	7,150	6,500	7,000	7,500	28,150
		138		*Machinery and Office Equipment Service Agreements*	*609*	*1,000*	*1,000*	*1,200*	*1,400*	*4,600*
		139		*Vehicle Insurance*	*374*	*500*	*500*	*600*	*700*	*2,300*
		140		*Miscellaneous Services Expenditure*	*3,848*	*5,650*	*5,000*	*5,200*	*5,400*	*21,250*
				Transfers	**1,494**	**3,000**	**2,000**	**2,200**	**2,400**	**9,600**
	1506			Property Loan Interest to Public Servants	1,494	3,000	2,000	2,200	2,400	9,600
003				**Season Tickets for Students – Colleges of Technology**	**44,312**	**45,600**	**47,000**	**50,000**	**55,000**	**197,600**
	1501			Welfare Programmes	44,312	45,600	47,000	50,000	55,000	197,600
				Capital Expenditure	**83,114**	**111,200**	**130,000**	**200,000**	**250,000**	**691,200**
				Rehabilitation and Improvement of Capital Assets	**35,194**	**51,600**	**58,000**	**90,500**	**120,000**	**320,100**
	2001			Buildings and Structures	26,946	40,000	50,000	70,000	90,000	250,000
	2002			Plant, Machinery and Equipment	6,178	9,600	6,000	16,000	24,000	55,600
	2003			Vehicles	2,071	2,000	2,000	4,500	6,000	14,500
				Acquisition of Capital Assets	**45,923**	**52,600**	**68,000**	**105,000**	**125,000**	**350,600**
	2102			Furniture and Office Equipment	5,998	18,100	25,000	45,000	55,000	143,100
	2103			Plant, Machinery and Equipment	39,925	34,500	43,000	60,000	70,000	207,500
				Capacity Building	**1,996**	**7,000**	**4,000**	**4,500**	**5,000**	**20,500**
	2401			Staff Training	1,996	7,000	4,000	4,500	5,000	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
				Total Expenditure	**968,075**	**1,177,900**	**1,177,000**	**1,304,000**	**1,424,000**	**5,082,900**
Total Financing					**968,075**	**1,177,900**	**1,177,000**	**1,304,000**	**1,424,000**	**5,082,900**
				Domestic	**968,075**	**1,177,900**	**1,177,000**	**1,304,000**	**1,424,000**	**5,082,900**
	11			Domestic Funds	968,075	1,177,900	1,177,000	1,304,000	1,424,000	5,082,900

Head 335 - National Education Commission
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**59,949**	**77,325**	**98,000**	**101,000**	**103,000**	**379,325**
Personal Emoluments	**26,326**	**34,900**	**59,900**	**61,100**	**61,600**	**217,500**
Salaries and Wages	18,788	24,250	45,100	46,000	46,500	161,850
Overtime and Holiday Payments	1,043	2,650	1,800	1,900	2,000	8,350
Other Allowances	6,495	8,000	13,000	13,200	13,100	47,300
Travelling Expenses	**98**	**1,700**	**800**	**1,000**	**1,200**	**4,700**
Domestic	53	700	300	400	500	1,900
Foreign	45	1,000	500	600	700	2,800
Supplies	**1,643**	**3,450**	**3,540**	**3,840**	**4,180**	**15,010**
Stationery and Office Requisites	299	710	600	700	800	2,810
Fuel	1,316	2,700	2,900	3,100	3,300	12,000
Diets and Uniforms	28	40	40	40	80	200
Maintenance Expenditure	**3,859**	**4,450**	**4,750**	**5,100**	**5,350**	**19,650**
Vehicles	3,320	3,100	3,600	3,700	3,800	14,200
Plant and Machinery	495	1,000	900	1,100	1,200	4,200
Buildings and Structures	-	200	100	100	100	500
Software Maintenance	44	150	150	200	250	750
Services	**27,048**	**32,400**	**28,910**	**29,860**	**30,570**	**121,740**
Postal and Communication	573	1,200	1,000	1,100	1,200	4,500
Electricity and Water	1,300	1,750	2,210	2,300	2,350	8,610
Rents and Local Taxes	23,886	27,500	24,000	24,600	25,000	101,100
Other	1,289	1,950	1,700	1,860	2,020	7,530
Transfers	**974**	**425**	**100**	**100**	**100**	**725**
Retirement Benefits	974	425	100	100	100	725
Capital Expenditure	**1,921**	**12,000**	**10,000**	**15,000**	**17,000**	**54,000**
Acquisition of Capital Assets	**103**	**3,100**	**1,000**	**4,000**	**4,000**	**12,100**
Furniture and Office Equipment	-	600	300	1,000	1,000	2,900
Plant, Machinery and Equipment	103	2,500	700	3,000	3,000	9,200
Capacity Building	**465**	**600**	**600**	**1,000**	**1,000**	**3,200**
Staff Training	465	600	600	1,000	1,000	3,200
Other Capital Expenditure	**1,354**	**8,300**	**8,400**	**10,000**	**12,000**	**38,700**
Research and Development	1,354	8,300	8,400	10,000	12,000	38,700
Total Expenditure	**61,870**	**89,325**	**108,000**	**116,000**	**120,000**	**433,325**
Total Financing	**61,870**	**89,325**	**108,000**	**116,000**	**120,000**	**433,325**
Domestic	61,870	89,325	108,000	116,000	120,000	433,325

Employment Profile

Category	Approved	Actual
Senior Level	12	06
Tertiary Level	10	03
Secondary Level	10	06
Primary Level	10	07
Other (Casual/Temporary/Contract etc.)	-	-
Total	**42**	**22**

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

HEAD - 335 National Education Commission
1 - Operational Activities
01 - General Administration & 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	**59,949**	**77,325**	**98,000**	**101,000**	**103,000**	**379,325**
				Personal Emoluments	**26,326**	**34,900**	**59,900**	**61,100**	**61,600**	**217,500**
	1001			Salaries and Wages	18,788	24,250	45,100	46,000	46,500	161,850
	1002			Overtime and Holiday Payments	1,043	2,650	1,800	1,900	2,000	8,350
	1003			Other Allowances	6,495	8,000	13,000	13,200	13,100	47,300
				Travelling Expenses	**98**	**1,700**	**800**	**1,000**	**1,200**	**4,700**
	1101			Domestic	53	700	300	400	500	1,900
	1102			Foreign	45	1,000	500	600	700	2,800
				Supplies	**1,643**	**3,450**	**3,540**	**3,840**	**4,180**	**15,010**
	1201			Stationery and Office Requisites	299	710	600	700	800	2,810
	1202			Fuel	1,316	2,700	2,900	3,100	3,300	12,000
		002		*Fuel Allowance*	*784*	*1,500*	*2,000*	*2,100*	*2,200*	*7,800*
		009		*Fuel for Pool Vehicles*	*532*	*1,200*	*900*	*1,000*	*1,100*	*4,200*
	1203			Diets and Uniforms	28	40	40	40	80	200
		002		*Uniforms*	*28*	*40*	*40*	*40*	*80*	*200*
				Maintenance Expenditure	**3,859**	**4,450**	**4,750**	**5,100**	**5,350**	**19,650**
	1301			Vehicles	3,320	3,100	3,600	3,700	3,800	14,200
	1302			Plant and Machinery	495	1,000	900	1,100	1,200	4,200
	1303			Buildings and Structures	-	200	100	100	100	500
	1304			Software Maintenance	44	150	150	200	250	750
				Services	**27,048**	**32,400**	**28,910**	**29,860**	**30,570**	**121,740**
	1402			Postal and Communication	573	1,200	1,000	1,100	1,200	4,500
	1403			Electricity and Water	1,300	1,750	2,210	2,300	2,350	8,610
	1404			Rents and Local Taxes	23,886	27,500	24,000	24,600	25,000	101,100
	1409			Other	1,289	1,950	1,700	1,860	2,020	7,530
		138		*Machinery and Office Equipment Service Agreements*	*45*	*150*	*150*	*160*	*170*	*630*
		139		*Vehicle Insurance*	*435*	*500*	*450*	*500*	*550*	*2,000*
		140		*Miscellaneous Services Expenditure*	*809*	*1,300*	*1,100*	*1,200*	*1,300*	*4,900*
				Transfers	**974**	**425**	**100**	**100**	**100**	**725**
	1502			Retirement Benefits	974	425	100	100	100	725
				Capital Expenditure	**1,921**	**12,000**	**10,000**	**15,000**	**17,000**	**54,000**
				Acquisition of Capital Assets	**103**	**3,100**	**1,000**	**4,000**	**4,000**	**12,100**
	2102			Furniture and Office Equipment	-	600	300	1,000	1,000	2,900
	2103			Plant, Machinery and Equipment	103	2,500	700	3,000	3,000	9,200
				Capacity Building	**465**	**600**	**600**	**1,000**	**1,000**	**3,200**
	2401			Staff Training	465	600	600	1,000	1,000	3,200
001				**Research Programmes on Education**	**1,354**	**8,300**	**8,400**	**10,000**	**12,000**	**38,700**
	2507			Research and Development	1,354	8,300	8,400	10,000	12,000	38,700
				Total Expenditure	**61,870**	**89,325**	**108,000**	**116,000**	**120,000**	**433,325**
Total Financing					**61,870**	**89,325**	**108,000**	**116,000**	**120,000**	**433,325**
				Domestic	**61,870**	**89,325**	**108,000**	**116,000**	**120,000**	**433,325**
11				Domestic Funds	61,870	89,325	108,000	116,000	120,000	433,325

Government Funded Statutory Boards / Public Institutions

National Institute of Education

Vote : 126-1-02-008 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,664,947**	**1,793,385**	**2,065,900**
Revenue		**1,070,347**	**913,385**	**700,000**
Government Contribution - Recurrent		**572,500**	**615,000**	**1,145,900**
1503	*Public Institutions (Personal Emoluments)*	*572,500*	*615,000*	*1,145,900*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**22,100**	**265,000**	**220,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*22,100*	*265,000*	*220,000*

Sri Lanka Institute of Advanced Technological Education

Vote : 126-2-11-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,709,700**	**2,280,500**	**2,448,000**
Revenue		**149,000**	**157,000**	**158,000**
Government Contribution - Recurrent		**1,360,700**	**1,615,000**	**1,890,000**
1503	*Public Institutions (Personal Emoluments)*	*1,118,700*	*1,305,000*	*1,540,000*
1509	*Public Institutions (Other Operational Expenditure)*	*242,000*	*310,000*	*350,000*
Government Contribution - Capital		**200,000**	**508,500**	**400,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	200,000	508,500	400,000

Bhiksu University of Sri Lanka

Vote : 126-2-11-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**850,425**	**772,500**	**704,000**
Revenue		**13,850**	**12,000**	**12,000**
Government Contribution - Recurrent		**518,009**	**621,000**	**642,000**
1503	*Public Institutions (Personal Emoluments)*	*396,050*	*466,000*	*472,000*
1509	*Public Institutions (Other Operational Expenditure)*	*121,959*	*155,000*	*170,000*
Government Contribution - Capital		**318,566**	**139,500**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*318,566*	*139,500*	*50,000*

Buddhist and Pali University of Sri Lanka

Vote : 126-2-11-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**726,815**	**1,244,000**	**1,095,000**
	Revenue	**21,630**	**12,000**	**15,000**
	Government Contribution - Recurrent	**566,500**	**732,000**	**865,000**
1503	*Public Institutions (Personal Emoluments)*	*471,500*	*547,000*	*655,000*
1509	*Public Institutions (Other Operational Expenditure)*	*95,000*	*185,000*	*210,000*
	Government Contribution - Capital	**138,685**	**500,000**	**215,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*138,685*	*500,000*	*215,000*

Tertiary and Vocational Education Commission

Vote : 126-1-18-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**268,097**	**488,400**	**621,683**
	Revenue	**159,493**	**130,400**	**194,183**
	Government Contribution - Recurrent	**108,604**	**318,000**	**385,500**
1503	*Public Institutions (Personal Emoluments)*	*79,610*	*178,000*	*183,500*
1509	*Public Institutions (Other Operational Expenditure)*	*28,994*	*140,000*	*202,000*
	Government Contribution - Capital	**-**	**40,000**	**42,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*		40,000	42,000

Vocational Training Authority of Sri Lanka

Vote : 126-1-18-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**2,840,514**	**3,971,073**	**5,361,890**
	Revenue	**625,508**	**446,073**	**675,590**
	Government Contribution - Recurrent	**1,844,100**	**2,502,000**	**3,165,000**
1503	*Public Institutions (Personal Emoluments)*	*1,566,250*	*2,067,000*	*2,395,000*
1509	*Public Institutions (Other Operational Expenditure)*	*277,850*	*435,000*	*770,000*
	Government Contribution - Capital	**370,906**	**1,023,000**	**1,521,300**
2201	*Public Institutions (Rehabilitation and Acquisition)*	370,906	1,023,000	1,521,300

National Apprentice and Industrial Training Authority

Vote : 126-1-18-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,830,006**	**2,224,000**	**2,690,500**
	Revenue	**539,069**	**200,000**	**300,000**
	Government Contribution - Recurrent	**1,233,110**	**1,593,000**	**2,046,500**
1503	*Public Institutions (Personal Emoluments)*	*841,110*	*1,093,000*	*1,352,000*
1509	*Public Institutions (Other Operational Expenditure)*	*392,000*	*500,000*	*694,500*
	Government Contribution - Capital	**57,827**	**431,000**	**344,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	57,827	431,000	344,000

Ceylon German Technical Training Institute

Vote : 126-1-18-005 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**783,675**	**1,385,700**	**1,346,000**
	Revenue	**106,300**	**108,500**	**120,000**
	Government Contribution - Recurrent	**505,875**	**562,200**	**774,000**
1503	*Public Institutions (Personal Emoluments)*	*322,680*	*362,200*	*500,000*
1509	*Public Institutions (Other Operational Expenditure)*	*183,195*	*200,000*	*274,000*
	Government Contribution - Capital	**171,500**	**715,000**	**452,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	171,500	715,000	452,000

University of Vocational Technology (UNIVOTEC)

Vote : 126-1-18-006 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,196,579**	**1,760,659**	**2,315,500**
	Revenue (Univotec)	**87,593**	**100,000**	**70,000**
	Revenue (University Collage)	**4,537**	**3,659**	**2,500**
	Government Contribution - Recurrent	**965,972**	**1,252,000**	**1,609,700**
1503	*Public Institutions (Personal Emoluments)*	*705,077*	*809,934*	*953,400*
1509	*Public Institutions (Other Operational Expenditure)*	*260,895*	*442,066*	*656,300*
	Government Contribution - Capital	**226,070**	**505,000**	**703,300**
2201	*Public Institutions (Rehabilitation and Acquisition)*	226,070	505,000	703,300

Ocean University of Sri Lanka

Vote : 126-1-18-007 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**715,342**	**963,000**	**1,298,770**
	Revenue	**51,834**	**30,000**	**30,270**
	Government Contribution - Recurrent	**567,758**	**651,000**	**757,500**
1503	*Public Institutions (Personal Emoluments)*	*408,758*	*493,000*	*573,000*
1509	*Public Institutions (Other Operational Expenditure)*	*159,000*	*158,000*	*184,500*
	Government Contribution - Capital	**95,750**	**282,000**	**511,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*95,750*	282,000	511,000

Government Funded Statutory Boards / Public Institutions

University Grants Commission

Vote : 214-2-01-001/022 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,504,760**	**1,496,000**	**1,466,000**
Revenue		**69,000**	**78,000**	**61,000**
Government Contribution - Recurrent		**699,000**	**800,000**	**880,000**
1503	*Public Institutions (Personal Emoluments)*	*360,000*	*400,000*	*465,000*
1509	*Public Institutions (Other Operational Expenditure)*	*339,000*	*400,000*	*415,000*
Government Contribution - Capital		**736,760**	**618,000**	**525,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*736,760*	*618,000*	*525,000*

University of Peradeniya

Vote : 214-2-01-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**11,296,600**	**11,776,000**	**12,453,000**
Revenue		**908,000**	**421,000**	**453,000**
Government Contribution - Recurrent		**9,441,600**	**10,105,000**	**11,000,000**
1503	*Public Institutions (Personal Emoluments)*	*8,541,600*	*9,105,000*	*9,900,000*
1509	*Public Institutions (Other Operational Expenditure)*	*900,000*	*1,000,000*	*1,100,000*
Government Contribution - Capital		**947,000**	**1,250,000**	**1,000,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*947,000*	*1,250,000*	*1,000,000*

University of Colombo

Vote : 214-2-01-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**11,218,055**	**11,007,200**	**13,108,700**
Revenue		**3,734,000**	**2,872,200**	**3,858,700**
Government Contribution - Recurrent		**6,884,055**	**7,485,000**	**8,500,000**
1503	*Public Institutions (Personal Emoluments)*	*6,160,000*	*6,735,000*	*7,650,000*
1509	*Public Institutions (Other Operational Expenditure)*	*724,055*	*750,000*	*850,000*
Government Contribution - Capital		**600,000**	**650,000**	**750,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*600,000*	*650,000*	*750,000*

University of Sri Jayewardenepura

Vote : 214-2-01-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**10,550,000**	**9,954,000**	**11,220,000**
Revenue		**2,342,000**	**1,384,000**	**1,250,000**
Government Contribution - Recurrent		**7,258,000**	**7,870,000**	**9,100,000**
1503	*Public Institutions (Personal Emoluments)*	*6,333,000*	*6,895,000*	*8,050,000*
1509	*Public Institutions (Other Operational Expenditure)*	*925,000*	*975,000*	*1,050,000*
Government Contribution - Capital		**950,000**	**700,000**	**870,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*950,000*	*700,000*	*870,000*

University of Kelaniya

Vote : 214-2-01-005 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**7,354,527**	**8,030,000**	**8,855,000**
Revenue		**788,400**	**515,000**	**780,000**
Government Contribution - Recurrent		**6,162,000**	**6,815,000**	**7,375,000**
1503	*Public Institutions (Personal Emoluments)*	*5,562,000*	*6,115,000*	*6,575,000*
1509	*Public Institutions (Other Operational Expenditure)*	*600,000*	*700,000*	*800,000*
Government Contribution - Capital		**404,127**	**700,000**	**700,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*404,127*	*700,000*	*700,000*

University of Moratuwa

Vote : 214-2-01-006 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**4,903,436**	**5,409,500**	**6,104,800**
Revenue		**295,900**	**69,500**	**104,800**
Government Contribution - Recurrent		**4,170,000**	**4,690,000**	**5,300,000**
1503	*Public Institutions (Personal Emoluments)*	*3,545,000*	*3,965,000*	*4,500,000*
1509	*Public Institutions (Other Operational Expenditure)*	*625,000*	*725,000*	*800,000*
Government Contribution - Capital		**437,536**	**650,000**	**700,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*437,536*	*650,000*	*700,000*

University of Jaffna

Vote : 214-2-01-007 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**5,644,000**	**6,610,000**	**7,190,000**
Revenue		**127,400**	**75,000**	**90,000**
Government Contribution - Recurrent		**4,916,600**	**5,635,000**	**6,100,000**
1503	*Public Institutions (Personal Emoluments)*	*4,266,600*	*4,910,000*	*5,300,000*
1509	*Public Institutions (Other Operational Expenditure)*	*650,000*	*725,000*	*800,000*
Government Contribution - Capital		**600,000**	**900,000**	**1,000,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*600,000*	*900,000*	*1,000,000*

University of Ruhuna

Vote : 214--2-01-008 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**6,517,017**	**6,841,400**	**7,713,400**
Revenue		**326,000**	**221,400**	**182,400**
Government Contribution - Recurrent		**5,524,167**	**6,120,000**	**6,906,000**
1503	*Public Institutions (Personal Emoluments)*	*4,799,167*	*5,295,000*	*6,000,000*
1509	*Public Institutions (Other Operational Expenditure)*	*725,000*	*825,000*	*906,000*
Government Contribution - Capital		**666,850**	**500,000**	**625,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*666,850*	*500,000*	*625,000*

Open University of Sri Lanka

Vote : 214-2-01-009 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**6,814,000**	**7,636,000**	**8,797,000**
Revenue		**3,539,000**	**3,559,000**	**4,647,000**
Government Contribution - Recurrent		**3,200,000**	**3,977,000**	**4,025,000**
1503	*Public Institutions (Personal Emoluments)*	*3,200,000*	*3,977,000*	*4,025,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**75,000**	**100,000**	**125,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*75,000*	*100,000*	*125,000*

Eastern University of Sri Lanka

Vote : 214-2-01-010 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**2,579,900**	**3,010,000**	**3,115,000**
Revenue		**111,900**	**35,000**	**40,000**
Government Contribution - Recurrent		**2,268,000**	**2,605,000**	**2,800,000**
1503	*Public Institutions (Personal Emoluments)*	*1,864,000*	*2,105,000*	*2,250,000*
1509	*Public Institutions (Other Operational Expenditure)*	*404,000*	*500,000*	*550,000*
Government Contribution - Capital		**200,000**	**370,000**	**275,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*200,000*	*370,000*	*275,000*

South- Eastern University of Sri Lanka

Vote : 214-2-01-011 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**2,607,740**	**3,100,800**	**3,292,500**
Revenue		**66,500**	**125,800**	**42,500**
Government Contribution - Recurrent		**2,300,000**	**2,625,000**	**2,925,000**
1503	*Public Institutions (Personal Emoluments)*	*1,900,000*	*2,185,000*	*2,445,000*
1509	*Public Institutions (Other Operational Expenditure)*	*400,000*	*440,000*	*480,000*
Government Contribution - Capital		**241,240**	**350,000**	**325,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*241,240*	*350,000*	*325,000*

Rajarata University of Sri Lanka

Vote : 214-2-01-012 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**3,806,011**	**4,142,800**	**4,447,500**
Revenue		**190,500**	**92,800**	**77,500**
Government Contribution - Recurrent		**2,994,000**	**3,350,000**	**3,645,000**
1503	*Public Institutions (Personal Emoluments)*	*2,394,000*	*2,675,000*	*2,875,000*
1509	*Public Institutions (Other Operational Expenditure)*	*600,000*	*675,000*	*770,000*
Government Contribution - Capital		**621,511**	**700,000**	**725,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*621,511*	*700,000*	*725,000*

Sabaragamuwa University of Sri Lanka

Vote : 214-2-01-013 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**3,854,871**	**4,564,700**	**4,926,200**
Revenue		**288,900**	**289,700**	**206,200**
Government Contribution - Recurrent		**3,148,000**	**3,675,000**	**4,120,000**
1503	*Public Institutions (Personal Emoluments)*	*2,523,000*	*2,975,000*	*3,350,000*
1509	*Public Institutions (Other Operational Expenditure)*	*625,000*	*700,000*	*770,000*
Government Contribution - Capital		**417,971**	**600,000**	**600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	417,971	*600,000*	*600,000*

Wayamba University of Sri Lanka

Vote : 214-2-01-014 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**2,862,200**	**3,418,100**	**3,919,700**
Revenue		**96,200**	**58,100**	**99,700**
Government Contribution - Recurrent		**2,512,500**	**2,960,000**	**3,220,000**
1503	*Public Institutions (Personal Emoluments)*	*2,119,000*	*2,360,000*	*2,650,000*
1509	*Public Institutions (Other Operational Expenditure)*	*393,500*	*600,000*	*570,000*
Government Contribution - Capital		**253,500**	**400,000**	**600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*253,500*	*400,000*	*600,000*

Uva Wellassa University of Sri Lanka

Vote : 214-2-01-015 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**2,255,154**	**2,679,000**	**2,985,600**
Revenue		**78,800**	**62,000**	**70,600**
Government Contribution - Recurrent		**1,777,000**	**2,055,000**	**2,390,000**
1503	*Public Institutions (Personal Emoluments)*	*1,212,000*	*1,380,000*	*1,650,000*
1509	*Public Institutions (Other Operational Expenditure)*	*565,000*	*675,000*	*740,000*
Government Contribution - Capital		**399,354**	**562,000**	**525,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*399,354*	*562,000*	*525,000*

University the of Visual & Performing Art

Vote : 214-2-01-016 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,900,605**	**2,081,000**	**2,149,100**
Revenue		**23,300**	**21,000**	**24,100**
Government Contribution - Recurrent		**1,677,700**	**1,760,000**	**1,825,000**
1503	*Public Institutions (Personal Emoluments)*	*1,317,100*	*1,435,000*	*1,500,000*
1509	*Public Institutions (Other Operational Expenditure)*	*360,600*	*325,000*	*325,000*
Government Contribution - Capital		**199,605**	**300,000**	**300,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*199,605*	*300,000*	*300,000*

Gampaha Wickramarachchi University of Indigenous Medicine

Vote : 214--2-01-033 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,140,058**	**1,350,000**	**1,526,900**
Revenue		**92,500**	**85,000**	**51,900**
Government Contribution - Recurrent		**824,976**	**965,000**	**1,150,000**
1503	*Public Institutions (Personal Emoluments)*	*625,900*	*715,000*	*875,000*
1509	*Public Institutions (Other Operational Expenditure)*	*199,076*	*250,000*	*275,000*
Government Contribution - Capital		**222,582**	**300,000**	**325,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*222,582*	*300,000*	*325,000*

University of Vavuniya

Vote : 214-2-01-034 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,359,900**	**1,479,700**	**1,610,600**
Revenue		**29,900**	**29,700**	**30,600**
Government Contribution - Recurrent		**890,000**	**1,050,000**	**1,155,000**
1503	*Public Institutions (Personal Emoluments)*	*640,000*	*775,000*	*850,000*
1509	*Public Institutions (Other Operational Expenditure)*	*250,000*	*275,000*	*305,000*
Government Contribution - Capital		**440,000**	**400,000**	**425,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*440,000*	*400,000*	*425,000*

Trincomalee Campus

Vote : 214--2-01-017 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**819,600**	**1,205,000**	**1,281,000**
Revenue		**11,600**	**10,000**	**13,000**
Government Contribution - Recurrent		**553,000**	**770,000**	**835,000**
1503	*Public Institutions (Personal Emoluments)*	*424,000*	*520,000*	*570,000*
1509	*Public Institutions (Other Operational Expenditure)*	*129,000*	*250,000*	*265,000*
Government Contribution - Capital		**255,000**	**425,000**	**433,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*255,000*	*425,000*	*433,000*

Postgraduate Institute of Archaeology

Vote : 214-2-01-036 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**119,922**	**148,700**	**121,000**
Revenue		**14,700**	**24,700**	**20,000**
Government Contribution - Recurrent		**95,222**	**114,000**	**92,500**
1503	*Public Institutions (Personal Emoluments)*	*95,222*	*112,000*	*90,000*
1509	*Public Institutions (Other Operational Expenditure)*	*-*	*2,000*	*2,500*
Government Contribution - Capital		**10,000**	**10,000**	**8,500**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*10,000*	*10,000*	*8,500*

Postgraduate Institute of Pali & Buddhist Studies

Vote : 214-2-01-037 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**307,700**	**229,900**	**251,800**
	Revenue	**187,700**	**149,900**	**201,800**
	Government Contribution - Recurrent	**85,000**	**80,000**	**50,000**
1503	*Public Institutions (Personal Emoluments)*	*85,000*	*80,000*	*50,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
	Government Contribution - Capital	**35,000**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*35,000*	-	-

Postgraduate Institute of Indigenous Medicine

Vote : 214-2-01-038 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**31,804**	**48,300**	**45,700**
	Revenue	**7,500**	**7,300**	**8,700**
	Government Contribution - Recurrent	**24,304**	**31,000**	**35,500**
1503	*Public Institutions (Personal Emoluments)*	*24,304*	*28,000*	*32,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*3,000*	*3,500*
	Government Contribution - Capital	**-**	**10,000**	**1,500**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	*10,000*	*1,500*

Postgraduate Institute of Medical Science, University of Peradeniya

Vote : 214-2-01-039 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**26,450**	**35,800**	**29,800**
	Revenue	**13,400**	**16,800**	**10,800**
	Government Contribution - Recurrent	**11,050**	**17,000**	**17,000**
1503	*Public Institutions (Personal Emoluments)*	*9,050*	*15,000*	*15,000*
1509	*Public Institutions (Other Operational Expenditure)*	*2,000*	*2,000*	*2,000*
	Government Contribution - Capital	**2,000**	**2,000**	**2,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*2,000*	*2,000*	*2,000*

Postgraduate Institute of English

Vote : 214-2-01-040 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**85,600**	**69,500**	**98,200**
	Revenue	**53,300**	**31,500**	**51,200**
	Government Contribution - Recurrent	**32,300**	**38,000**	**47,000**
1503	*Public Institutions (Personal Emoluments)*	*32,300*	*38,000*	*47,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
	Government Contribution - Capital	**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Institute of Human Resource Advancement

Vote : 214-2-01-041 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**364,046**	**366,000**	**387,000**
	Revenue	**267,000**	**266,000**	**232,000**
	Government Contribution - Recurrent	**97,046**	**100,000**	**155,000**
1503	*Public Institutions (Personal Emoluments)*	*97,046*	*100,000*	*155,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
	Government Contribution - Capital	**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

University of Colombo School of Computing

Vote : 214-2-01-042 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**920,730**	**940,000**	**966,000**
	Revenue	**425,000**	**400,000**	**400,000**
	Government Contribution - Recurrent	**495,730**	**540,000**	**566,000**
1503	*Public Institutions (Personal Emoluments)*	*470,000*	*510,000*	*536,000*
1509	*Public Institutions (Other Operational Expenditure)*	*25,730*	*30,000*	*30,000*
	Government Contribution - Capital	**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Institute of Technology , University of Moratuwa

Vote : 214-2-01-043 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**833,816**	**882,200**	**1,155,200**
	Revenue	**48,100**	**47,200**	**55,200**
	Government Contribution - Recurrent	**739,521**	**785,000**	**900,000**
1503	*Public Institutions (Personal Emoluments)*	*522,393*	*535,000*	*625,000*
1509	*Public Institutions (Other Operational Expenditure)*	*217,128*	*250,000*	*275,000*
	Government Contribution - Capital	**46,195**	**50,000**	**200,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*46,195*	*50,000*	*200,000*

National Institute of Library & Information Sciences

Vote : 214--2-01-044 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**53,200**	**49,800**	**64,800**
	Revenue	**9,200**	**17,800**	**18,800**
	Government Contribution - Recurrent	**44,000**	**32,000**	**46,000**
1503	*Public Institutions (Personal Emoluments)*	*44,000*	*32,000*	*46,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
	Government Contribution - Capital	**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Institute of Biochemistry, Molecular Biology and Biotechnology

Vote : 214--2-01-045 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**215,785**	**251,000**	**239,100**
	Revenue	**71,400**	**108,000**	**84,100**
	Government Contribution - Recurrent	**134,385**	**133,000**	**145,000**
1503	*Public Institutions (Personal Emoluments)*	*134,385*	*133,000*	*145,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
	Government Contribution - Capital	**10,000**	**10,000**	**10,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*10,000*	*10,000*	*10,000*

Swami Vipulananda Institute of Aesthetic Studies

Vote : 214-2-01-046 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**596,950**	**696,900**	**742,500**
	Revenue	**8,300**	**6,900**	**10,500**
	Government Contribution - Recurrent	**510,850**	**540,000**	**582,000**
1503	*Public Institutions (Personal Emoluments)*	*405,850*	*420,000*	*452,000*
1509	*Public Institutions (Other Operational Expenditure)*	*105,000*	*120,000*	*130,000*
	Government Contribution - Capital	**77,800**	**150,000**	**150,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*77,800*	*150,000*	*150,000*

National Centre for Advanced Studies in Humanities & Social Sciences

Vote : 214-2-01-047 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**118,566**	**124,000**	**132,200**
	Revenue	**4,700**	**2,000**	**3,200**
	Government Contribution - Recurrent	**38,866**	**47,000**	**54,000**
1503	*Public Institutions (Personal Emoluments)*	*23,344*	*27,000*	*34,000*
1509	*Public Institutions (Other Operational Expenditure)*	*15,522*	*20,000*	*20,000*
	Government Contribution - Capital	**75,000**	**75,000**	**75,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*75,000*	*75,000*	*75,000*

University of Colombo, Institute of Agro-Technology & Rural Sciences

Vote : 214-2-01-048 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**228,654**	**245,100**	**287,000**
	Revenue	**114,700**	**94,100**	**106,000**
	Government Contribution - Recurrent	**113,954**	**151,000**	**181,000**
1503	*Public Institutions (Personal Emoluments)*	*113,954*	*141,000*	*170,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*10,000*	*11,000*
	Government Contribution - Capital	**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Institute of Allergology and Immunology

Vote : 214-2-01-049 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**451,056**	**410,300**	**397,500**
	Revenue	-	*30,300*	**44,500**
	Government Contribution - Recurrent	**1,056**	**80,000**	**128,000**
1503	*Public Institutions (Personal Emoluments)*	*1,056*	*30,000*	*73,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*50,000*	*55,000*
	Government Contribution - Capital	**450,000**	**300,000**	**225,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*450,000*	*300,000*	*225,000*

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
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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	-

			I	II	III	IV	V
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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	-

			I	II	III	IV	V
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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	-

			I	II	III	IV	V
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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**