Draft

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2027



VOLUME III

FISCAL YEAR 2027

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2027

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2. Introductory Note on the Budget Estimates 2027

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

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

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

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

1. Revenue Estimates
2. Expenditure Estimates

1. Revenue Estimates

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

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

The broad assumptions are detailed as follows:

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

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

2. Expenditure Estimates

(a). General Estimates

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

(b). Advance Accounts Activities

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

2.1. Formulation of Government Expenditure Estimates

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

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

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

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

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

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

2.2. Presentation of Expenditure Estimates

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

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

2.3. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2027 have been prepared in 3 Volumes.

Volume	Ministries Included
Volume I	Expenditure estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 110 and Departments come under thereof.
Volume II	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 and Departments come under thereof.

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

Expenditure estimates are presented in the following order.

2.3.1 Summarised details at the level of Cabinet Ministries

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

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

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

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

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

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

2.4. Categorical Levels pertaining to Expenditure Categorization

(a) Expenditure Heads

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

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

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

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

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

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

(b) Expenditure Programmes

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

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

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

In this publication, 62 Object Codes and 15 Categories are used to classify the expenditure. The standard object codes and categories are shown in Table 4.1 and a summary of expenditure by categories and object codes is given in Table 4.5.

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

(e) Financing Particulars

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

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

2.5. Responsibility of the Management

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

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

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

3. Provisions of "Annual Budget Reserve" Project

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

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

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

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

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

In terms of Section 6 (1) of the Appropriation Bill, a report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Public Financial Management Act, No. 44 of 2024.

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

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

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

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

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

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

Rs.'000

Head No	Unit/Ministry/Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	7,020	-	7,020
4	Judges of the Superior Courts	Article 108 of the Constitution	153,000	-	153,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	4,800	-	4,800
8	National Police Commission	Chapter XV III A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	Anti-Corruption Act, No. 9 of 2023	21,600	-	21,600
16	Parliament	Article 65 of the Constitution	3,000	-	3,000
20	Election Commission	Article 103 of the Constitution	6,000	-	6,000
21	National Audit Office	Article 153 of the Constitution	3,000	-	3,000
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,700	-	1,700
23	Audit Service Commission	Article 153A of the Constitution	5,130	-	5,130
24	National Procurement Commission	Article 156B of the Constitution	6,000	-	6,000
111	Ministry of Health and Mass Media	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Section 38 of Public Debt Management Act, No. 33 of 2024, Local Treasury Bills Ordinance (Chapter 417), Section 6(1) of the Active Liability Management Act, No. 8 of 2018	2,641,000,000	2,204,000,000	4,845,000,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	82,000,000	-	82,000,000
	Total		**2,723,229,612**	**2,204,000,000**	**4,927,229,612**

REVENUE ESTIMATES

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.01	**Taxes on International Trade**		
10.01.01.00	Import Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act, No. 01 of 1969	Controller of Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	**Taxes on Domestic Goods and Services**		
10.02.01.00	**Value Added Tax**	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.01.05	Digital Services	- Value Added Tax (Amendment) Act, No. 14 of 2026	Commissioner General of Inland Revenue
10.02.02.00	**Goods and Services Tax**	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	**National Security Levy**	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	**Excise (Ordinance) Duty**	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	**Excise (Special Provisions) Duty**	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	**Tobacco Tax**	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	**Stamp Duty**	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	**Debits Tax**	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	**Turnover Tax**	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	**Social Responsibility Levy**	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	**Telecommunication Levy**	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	**Nation Building Tax**	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	**Teledrama, Film and Commercials Levy**	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	**Cellular Tower Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	**SMS Advertising Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.16.00	Social Security Contribution Levy	- Social Security Contribution Levy Act, No. 25 of 2022	Commissioner General of Inland Revenue
10.02.16.01	Services		
10.02.16.02	Manufacturing		
10.02.16.03	Imports		
10.03	**Licence Taxes and Other**		
10.03.01.00	**Luxury Motor Vehicle Tax**	- Finance Act, No. 16 of 1995/Finance Act, No. 35 of 2018	Director General of Customs
10.03.02.00	**Transfer Tax**	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	**Betting & Gaming Levy**	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	**Share Transaction Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	**Construction Industry Guarantee Fund Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	**Environment Conservation Levy**	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	**Other Licences**		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	**Fees under the certificate to be granted yearly to Notary Registrar of the High Court**	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	**Tax on the Lands Leased out to Foreigners**	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	**Migrating Tax**	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.03.11.00	**Remittance Fee**	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
10.04	**Taxes on Income & Profits**		
10.04.01.00	**Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	**Non - Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
10.04.03.00	**Withholding Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
10.04.04.00	**Economic Service Charge**	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		
10.04.05.00	**Capital Gain Tax**	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.06.00	**Tax on Voluntary Disclosure**	- Finance Act, No. 18 of 2021	Commissioner General of Inland Revenue

Revenue Code	Description		Applicable Statutes/Authority	Revenue Accounting Officers
20.01	**Revenue From Departmental Enterprises**			
20.01.01.00	Railways	-	Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	-	Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	-	Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	-	Financial Regulation	Commissioner General of Prisons
20.02	**Return on Government Assets**			
20.02.01.00	**Rent**			
20.02.01.01	Rent on Government Building & Housing	-	Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	-	Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	-	Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	-	Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	-	In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	**Interest**			
20.02.02.01	On lending	-	Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	-	Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	**Profits**	-	Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	**Dividends**	-	Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	**Transferring Surplus Funds form Public Enterprises**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	**Sale Proceeds and Charges**			
20.03.01.00	**Departmental Sales**	-	In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	**Administrative Fees & Charges**			
20.03.02.01	Audit Fees	-	Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	-	Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act, No.32 of 1968	-	Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	-	Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	-	Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	-	Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	-	Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	-	Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	-	Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	-	Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	-	Motor Traffic Act, No,14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	-	Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	-	In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	-	BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	-	In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	-	Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	-	In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	-	Merchant Shipping Act No 52 of 1971	Secretary of the line ministry in charge of Merchant Shipping Secretariat
20.03.02.23	Casino Licence fees		Casino Business (Regulation) Act, No. 17 of 2010	Commissioner General of Inland Revenue
20.03.02.24	Loan Guarantee Fees	-	Public Debt Management Act, No. 33 of 2024	Director General of Public Debt Management Office
20.03.02.99	Sundries	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations)
20.03.03.00	**Fines & Forfeits**			
20.03.03.01	Fines & Forfeits - Customs	-	Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	-	In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	**Public Officer's Motor Cycle Premium**	-	Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	**Treasury Bonds Premium**	-	Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	-	Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
20.03.07.00	**Government Paddy Purchasing Programme**	-	Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
20.03.08.00	**Revenue from Sales of Hydropower**	-	Agrements beween Ceylon Electricity Board and Irrigation Projects for sales/purchase of electricity power	Secretary of the line ministry in charge of the portfolio of Mahaweli Authority
20.03.09.00	**Revenue from Maritime Security Operations**	-	Decisions made by the Cabinet of Ministers or relevant legislations	Secretary, Ministry of Defence
20.03.99.00	**Other Receipts**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	**Social Security Contributions**	-	Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act, No.44 of 1953, W & O.P (Armed forces) Act, No.18 of 1970, W & O.P ' Pension Act, No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government			
20.04.02.00	Provincial Councils			
20.05	**Current Transfers**			
20.05.01.00	Central Bank Profits	-	Monetary Law Act, No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06	**Capital Revenue**			
20.06.01.00	Divestiture Proceeds	-	Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprise
20.06.02.00	Sale of Capital Assets	-	In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
20.06.02.01	Vehicles			
20.06.02.02	Other			
20.06.03.00	Domestic Capital Transfers	-	Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	-	Sub Loan Agreements	Director General of Treasury Operations
Grants				
30.01.01.00	Foreign Grants	-	Appropriation Act	Director General of Treasury Operations
30.01.02.00	Domestic Grants	-	Financial Regulations	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2027

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

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

ESTIMATES - 2027

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.) Rs: '000

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

ESTIMATES - 2027

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

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

ESTIMATES - 2027

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.) Rs: '000

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

ESTIMATES - 2027

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

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

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

EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	Recurrent Expenditure
	Personal Emoluments
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	Travelling Expenses
1101	Domestic
1102	Foreign
	Supplies
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	Maintenance Expenditure
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
1304	Software Maintenance
	Services
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Cleaning and Janitorial Services
1406	Interest Payment for Leased Vehicles
1407	Security Services
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other

Object Code	Object Category/Title
	Transfers
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)
	Interest Payments and Discounts
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds
	Other Recurrent Expenditure
1701	Losses and Write Off
1702	Contingency Services
1703	Implementation of the Official Languages Policy
	Capital Expenditure
	Rehabilitation and Improvement of Capital Assets
2001	Buildings and Structures
2002	Plant, Machinery and Equipment
2003	Vehicles
	Acquisition of Capital Assets
2101	Vehicles
2102	Furniture and Office Equipment
2103	Plant, Machinery and Equipment
2104	Buildings and Structures
2105	Land and Land Improvements
2106	Software Development
2108	Capital Payment for Leased Vehicles

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

ESTIMATE 2027

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

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

ESTIMATE - 2027

4.3 NATIONAL LEVEL FINANCING

Rs '000

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

ESTIMATE 2027

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

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

Rs '000

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

Rs '000

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

Rs '000

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

Rs '000

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

ESTIMATE - 2027

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

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

Rs '000

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

Rs '000

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

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 3

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Ministry of Public Administration, Provincial Councils and Local Government

ESTIMATES 2027

Ministry of Public Administration, Provincial Councils and Local Government

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of Public Administration, Provincial Councils, Home Affairs and Local Government, and Departments, Statutory Institutions and Public Corporations come under the purview 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

Review and simplify existing rules and regulations pertaining to the public service

Introducing an arbitration process for resolving public service disputes

Resolving issues in the service minutes and amending them

Introducing a performance management procedure to ensure that departments and their staff are achieving targets

Upgrading Divisional Secretariat offices as multiservice provision centers using digital technology

Revising necessary rules and regulations for appointments and promotions of officers to all services in the government service within a particular time frame

Implementation of merit-based promotions in the public sector

Administration and personnel management relating to the Sri Lanka Administrative Service, Sri Lanka Accountants' Service, Sri Lanka Planning Service, Sri Lanka Engineering Service, Sri Lanka Scientific Service, Sri Lanka Architectural Service and Sri Lanka Technological Service

Administration of the Combined Services

Functions under the Establishments Code

Implementation of the Pensions Minute

Public service training and Training of members, officers and employees of Provincial Councils

Training Members, officers and employees of Local Authorities

Organization of State Ceremonies

District and Divisional administration activities strengthening people-centered services provided by District and Divisional Secretariats

Government functions related to Local Authorities

Matters relating to registration of Births, Marriages and Deaths

Regulation of activities relevant to Provincial Councils & Government functions related to Local Authorities

Formulation and implementation of special projects to provide facilities for identified fields / divisions with less facilities in Provincial Councils and Local Government Institutions

Conducting of researches on all aspects of administration of Provincial Councils and Local Government Authorities

Granting of credit facilities to Local Authorities for development of public utilities

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

Departments

Department of Pensions

Department of Registrar General

District Secretariats

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

Statutory Boards / Public Institutions

Partly or Fully Funded

Sri Lanka Institute of Development Administration

National Human Resources Development Council of Sri Lanka

Sri Lanka Institute of Local Governance

Self-Financing

Distance Learning Centre Ltd.

Public Funds

Public Service Pensioners' Trust Fund

Local Government Service Pension Fund

Local Government Widows' and Orphans' Pension Fund

Local Government Widowers' and Orphans' Pension Fund

Local Loans and Development Fund

Ministry of Public Administration, Provincial Councils and Local Government
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**554,740,554**	**634,989,694**	**690,000,000**	**750,000,000**	**790,000,000**	**2,864,989,694**
Personal Emoluments	**52,917,013**	**59,921,370**	**48,887,542**	**58,517,680**	**69,754,020**	**237,080,612**
Salaries and Wages	35,270,957	43,616,605	35,667,343	42,770,650	51,015,300	173,069,898
Overtime and Holiday Payments	873,216	917,970	938,882	1,106,580	1,291,520	4,254,952
Other Allowances	16,772,840	15,386,795	12,281,317	14,640,450	17,447,200	59,755,762
Travelling Expenses	**499,728**	**621,950**	**633,688**	**691,000**	**744,670**	**2,691,308**
Domestic	480,904	594,350	603,188	655,450	707,320	2,560,308
Foreign	18,824	27,600	30,500	35,550	37,350	131,000
Supplies	**1,936,351**	**2,381,751**	**2,693,600**	**2,939,760**	**3,177,470**	**11,192,581**
Stationery and Office Requisites	1,059,022	1,181,000	1,292,208	1,386,830	1,475,700	5,335,738
Fuel	644,303	925,483	1,108,597	1,234,740	1,360,230	4,629,050
Diets and Uniforms	188,760	222,992	227,034	241,980	257,850	949,856
Other	44,267	52,276	65,761	76,210	83,690	277,937
Maintenance Expenditure	**1,083,498**	**1,383,399**	**1,467,915**	**1,627,300**	**1,757,680**	**6,236,294**
Vehicles	477,171	569,414	610,730	669,450	719,550	2,569,144
Plant and Machinery	215,220	286,200	313,470	346,100	374,950	1,320,720
Buildings and Structures	369,190	412,520	442,500	502,510	545,510	1,903,040
Software Maintenance	21,918	115,265	101,215	109,240	117,670	443,390
Services	**3,598,548**	**4,518,148**	**4,762,206**	**5,319,690**	**5,905,980**	**20,506,024**
Transport	75,765	94,525	96,600	104,380	113,260	408,765
Postal and Communication	467,542	547,110	599,506	664,440	723,960	2,535,016
Electricity and Water	728,892	959,099	1,066,479	1,182,450	1,304,880	4,512,908
Rents and Local Taxes	180,119	257,590	292,603	343,440	403,630	1,297,263
Cleaning and Janitorial Services	576,009	682,740	896,710	989,540	1,084,950	3,653,940
Security Services	687,717	778,672	1,017,380	1,115,560	1,214,760	4,126,372
Other	882,494	1,198,412	792,928	919,880	1,060,540	3,971,760
Transfers	**494,704,408**	**566,161,010**	**631,552,067**	**680,902,670**	**708,658,080**	**2,587,273,827**
Welfare Programmes	49,820,690	55,000,000	60,000,000	62,000,000	63,000,000	240,000,000
Retirement Benefits	444,497,543	510,685,000	571,000,000	618,300,000	645,008,000	2,344,993,000
Public Institutions (Personal Emoluments)	193,702	211,500	268,500	283,700	302,000	1,065,700
Subscriptions and Contributions Fee	28	3,600	3,200	3,900	4,100	14,800
Property Loan Interest to Public Servants	172,080	216,410	237,367	267,770	288,680	1,010,227
Other	9,584	16,000	13,500	15,500	20,000	65,000
Public Institutions (Other Operational Expenditure)	10,780	28,500	29,500	31,800	35,300	125,100
Other Recurrent Expenditure	**1,022**	**2,068**	**2,982**	**1,900**	**2,100**	**9,050**
Losses and Write Off	104	818	1,382	-	-	2,200
Implementation of the Official Languages Policy	917	1,250	1,600	1,900	2,100	6,850
Capital Expenditure	**23,247,289**	**35,214,855**	**43,000,000**	**52,000,000**	**60,000,000**	**190,214,855**
Rehabilitation and Improvement of Capital Assets	**4,236,370**	**8,308,776**	**7,171,088**	**7,657,230**	**8,360,560**	**31,497,654**
Buildings and Structures	3,886,035	7,762,668	6,618,648	7,040,950	7,681,880	29,104,146
Plant, Machinery and Equipment	127,695	229,110	222,000	249,900	277,700	978,710
Vehicles	222,640	316,998	330,440	366,380	400,980	1,414,798
Acquisition of Capital Assets	**2,749,475**	**5,175,598**	**6,754,530**	**8,986,300**	**8,637,740**	**29,554,168**
Furniture and Office Equipment	798,967	1,362,888	1,925,550	2,000,940	2,109,250	7,398,628
Plant, Machinery and Equipment	896,872	1,716,124	1,659,550	1,865,560	2,022,290	7,263,524
Buildings and Structures	837,621	1,748,786	2,921,880	4,810,000	4,206,000	13,686,666
Software Development	216,014	347,800	247,550	309,800	300,200	1,205,350
Capital Transfers	**78,941**	**138,000**	**122,000**	**121,500**	**125,000**	**506,500**
Public Institutions	44,346	68,000	56,000	61,500	65,000	250,500
Development Assistance	34,595	70,000	66,000	60,000	60,000	256,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capacity Building	**177,619**	**430,212**	**333,537**	**456,970**	**524,700**	**1,745,419**
Staff Training	177,619	430,212	333,537	456,970	524,700	1,745,419
Other Capital Expenditure	**16,004,880**	**21,162,268**	**28,618,845**	**34,778,000**	**42,352,000**	**126,911,113**
Contribution to Provincial Councils	2,767,979	11,684,000	15,048,000	22,265,000	18,095,000	67,092,000
Infrastructure Development	10,773,868	8,104,500	12,582,000	4,150,000	4,000,000	28,836,500
Other	2,463,032	1,373,768	988,845	8,363,000	20,257,000	30,982,613
Total Expenditure	**577,987,843**	**670,204,549**	**733,000,000**	**802,000,000**	**850,000,000**	**3,055,204,549**
Total Financing	**577,987,843**	**670,204,549**	**733,000,000**	**802,000,000**	**850,000,000**	**3,055,204,549**
Domestic	570,860,124	660,754,216	716,650,155	780,815,000	831,015,000	2,989,234,371
Foreign	7,127,719	9,450,332	16,349,845	21,185,000	18,985,000	65,970,177

Ministry of Public Administration, Provincial Councils and Local Government
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
130 -	**Minister of Public Administration, Provincial Councils and Local Government**						
	Operational Activities	**3,229,124**	**5,063,972**	**5,117,000**	**12,888,000**	**25,194,000**	**48,262,972**
	Recurrent Expenditure	2,611,198	3,232,694	2,938,000	3,431,000	3,967,000	13,568,694
	Capital Expenditure	617,926	1,831,278	2,179,000	9,457,000	21,227,000	34,694,278
	Development Activities	**14,015,254**	**20,652,500**	**27,696,000**	**26,475,000**	**22,155,000**	**96,978,500**
	Capital Expenditure	14,015,254	20,652,500	27,696,000	26,475,000	22,155,000	96,978,500
	Total Expenditure	**17,244,378**	**25,716,472**	**32,813,000**	**39,363,000**	**47,349,000**	**145,241,472**
	Recurrent Expenditure	2,611,198	3,232,694	2,938,000	3,431,000	3,967,000	13,568,694
	Capital Expenditure	14,633,180	22,483,778	29,875,000	35,932,000	43,382,000	131,672,778
253 -	**Department of Pensions**						
	Operational Activities	**495,482,379**	**566,980,000**	**632,447,000**	**682,128,000**	**710,000,000**	**2,591,555,000**
	Recurrent Expenditure	495,426,255	566,913,000	632,350,000	681,898,000	709,852,000	2,591,013,000
	Capital Expenditure	56,125	67,000	97,000	230,000	148,000	542,000
	Total Expenditure	**495,482,379**	**566,980,000**	**632,447,000**	**682,128,000**	**710,000,000**	**2,591,555,000**
254 -	**Department of Registrar General**						
	Operational Activities	**4,705,170**	**5,500,000**	**6,210,000**	**8,452,000**	**9,058,000**	**29,220,000**
	Recurrent Expenditure	4,206,305	4,865,000	5,182,000	6,038,000	6,847,000	22,932,000
	Capital Expenditure	498,865	635,000	1,028,000	2,414,000	2,211,000	6,288,000
	Total Expenditure	**4,705,170**	**5,500,000**	**6,210,000**	**8,452,000**	**9,058,000**	**29,220,000**
255 -	**District Secretariat - Colombo**						
	Operational Activities	**2,512,074**	**3,014,097**	**2,585,000**	**3,015,000**	**3,508,000**	**12,122,097**
	Recurrent Expenditure	2,145,918	2,539,000	2,141,000	2,513,000	2,956,000	10,149,000
	Capital Expenditure	366,156	475,097	444,000	502,000	552,000	1,973,097
	Total Expenditure	**2,512,074**	**3,014,097**	**2,585,000**	**3,015,000**	**3,508,000**	**12,122,097**
256 -	**District Secretariat - Gampaha**						
	Operational Activities	**3,492,500**	**3,900,000**	**3,086,000**	**3,198,000**	**3,765,000**	**13,949,000**
	Recurrent Expenditure	3,072,585	3,440,000	2,586,000	3,086,000	3,648,000	12,760,000
	Capital Expenditure	419,915	460,000	500,000	112,000	117,000	1,189,000
	Total Expenditure	**3,492,500**	**3,900,000**	**3,086,000**	**3,198,000**	**3,765,000**	**13,949,000**
257 -	**District Secretariat - Kalutara**						
	Operational Activities	**2,913,960**	**3,584,000**	**2,925,000**	**3,359,000**	**3,963,000**	**13,831,000**
	Recurrent Expenditure	2,497,642	2,886,000	2,213,000	2,622,000	3,102,000	10,823,000
	Capital Expenditure	416,318	698,000	712,000	737,000	861,000	3,008,000
	Total Expenditure	**2,913,960**	**3,584,000**	**2,925,000**	**3,359,000**	**3,963,000**	**13,831,000**
258 -	**District Secretariat - Kandy**						
	Operational Activities	**3,860,352**	**4,488,658**	**3,516,000**	**4,136,000**	**4,914,000**	**17,054,658**
	Recurrent Expenditure	3,583,756	4,126,000	3,210,000	3,804,000	4,523,000	15,663,000
	Capital Expenditure	276,595	362,658	306,000	332,000	391,000	1,391,658
	Total Expenditure	**3,860,352**	**4,488,658**	**3,516,000**	**4,136,000**	**4,914,000**	**17,054,658**
259 -	**District Secretariat - Matale**						
	Operational Activities	**2,035,183**	**2,340,000**	**2,020,000**	**2,367,000**	**2,780,000**	**9,507,000**
	Recurrent Expenditure	1,820,309	2,100,000	1,755,000	2,072,000	2,450,000	8,377,000
	Capital Expenditure	214,873	240,000	265,000	295,000	330,000	1,130,000
	Total Expenditure	**2,035,183**	**2,340,000**	**2,020,000**	**2,367,000**	**2,780,000**	**9,507,000**
260 -	**District Secretariat - Nuwara - Eliya**						
	Operational Activities	**1,627,174**	**2,026,000**	**1,577,000**	**1,832,000**	**2,120,000**	**7,555,000**
	Recurrent Expenditure	1,374,702	1,541,000	1,267,000	1,496,000	1,763,000	6,067,000
	Capital Expenditure	252,471	485,000	310,000	336,000	357,000	1,488,000
	Total Expenditure	**1,627,174**	**2,026,000**	**1,577,000**	**1,832,000**	**2,120,000**	**7,555,000**

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
261 -	**District Secretariat - Galle**						
	Operational Activities	**4,043,073**	**4,544,000**	**3,877,000**	**4,395,000**	**5,270,000**	**18,086,000**
	Recurrent Expenditure	3,535,124	4,116,000	3,394,000	4,042,000	4,807,000	16,359,000
	Capital Expenditure	507,949	428,000	483,000	353,000	463,000	1,727,000
	Total Expenditure	**4,043,073**	**4,544,000**	**3,877,000**	**4,395,000**	**5,270,000**	**18,086,000**
262 -	**District Secretariat - Matara**						
	Operational Activities	**3,154,067**	**4,095,000**	**3,284,000**	**3,480,000**	**4,062,000**	**14,921,000**
	Recurrent Expenditure	2,796,385	3,181,000	2,622,000	3,087,000	3,641,000	12,531,000
	Capital Expenditure	357,682	914,000	662,000	393,000	421,000	2,390,000
	Total Expenditure	**3,154,067**	**4,095,000**	**3,284,000**	**3,480,000**	**4,062,000**	**14,921,000**
263 -	**District Secretariat - Hambantota**						
	Operational Activities	**2,475,815**	**2,563,000**	**2,372,000**	**2,600,000**	**3,015,000**	**10,550,000**
	Recurrent Expenditure	2,085,432	2,311,000	1,914,000	2,249,000	2,642,000	9,116,000
	Capital Expenditure	390,383	252,000	458,000	351,000	373,000	1,434,000
	Total Expenditure	**2,475,815**	**2,563,000**	**2,372,000**	**2,600,000**	**3,015,000**	**10,550,000**
264 -	**District Secretariat/ Kachcheri - Jaffna**						
	Operational Activities	**2,697,605**	**3,160,000**	**3,070,000**	**3,565,000**	**4,120,000**	**13,915,000**
	Recurrent Expenditure	2,470,731	2,812,000	2,500,000	2,948,000	3,477,000	11,737,000
	Capital Expenditure	226,874	348,000	570,000	617,000	643,000	2,178,000
	Total Expenditure	**2,697,605**	**3,160,000**	**3,070,000**	**3,565,000**	**4,120,000**	**13,915,000**
265 -	**District Secretariat/ Kachcheri - Mannar**						
	Operational Activities	**826,810**	**920,630**	**957,000**	**1,093,000**	**1,245,000**	**4,215,630**
	Recurrent Expenditure	589,617	714,000	626,000	732,000	857,000	2,929,000
	Capital Expenditure	237,193	206,630	331,000	361,000	388,000	1,286,630
	Total Expenditure	**826,810**	**920,630**	**957,000**	**1,093,000**	**1,245,000**	**4,215,630**
266 -	**District Secretariat/ Kachcheri - Vavuniya**						
	Operational Activities	**740,338**	**814,323**	**1,260,000**	**1,487,000**	**1,510,000**	**5,071,323**
	Recurrent Expenditure	535,815	625,000	592,000	700,000	828,000	2,745,000
	Capital Expenditure	204,523	189,323	668,000	787,000	682,000	2,326,323
	Total Expenditure	**740,338**	**814,323**	**1,260,000**	**1,487,000**	**1,510,000**	**5,071,323**
267 -	**District Secretariat/ Kachcheri - Mullaitivu**						
	Operational Activities	**820,317**	**1,000,000**	**966,000**	**1,122,000**	**1,313,000**	**4,401,000**
	Recurrent Expenditure	625,292	767,000	681,000	801,000	941,000	3,190,000
	Capital Expenditure	195,025	233,000	285,000	321,000	372,000	1,211,000
	Total Expenditure	**820,317**	**1,000,000**	**966,000**	**1,122,000**	**1,313,000**	**4,401,000**
268 -	**District Secretariat / Kachcheri - Kilinochchi**						
	Operational Activities	**849,713**	**1,000,000**	**997,000**	**1,170,000**	**1,330,000**	**4,497,000**
	Recurrent Expenditure	610,388	753,000	703,000	839,000	983,000	3,278,000
	Capital Expenditure	239,325	247,000	294,000	331,000	347,000	1,219,000
	Total Expenditure	**849,713**	**1,000,000**	**997,000**	**1,170,000**	**1,330,000**	**4,497,000**
269 -	**District Secretariat/ Kachcheri - Batticaloa**						
	Operational Activities	**2,325,842**	**3,238,000**	**2,750,000**	**3,212,000**	**3,633,000**	**12,833,000**
	Recurrent Expenditure	2,117,014	2,322,000	2,266,000	2,694,000	3,187,000	10,469,000
	Capital Expenditure	208,828	916,000	484,000	518,000	446,000	2,364,000
	Total Expenditure	**2,325,842**	**3,238,000**	**2,750,000**	**3,212,000**	**3,633,000**	**12,833,000**
270 -	**District Secretariat - Ampara**						
	Operational Activities	**2,840,474**	**3,377,000**	**2,904,000**	**3,437,000**	**4,055,000**	**13,773,000**
	Recurrent Expenditure	2,558,862	2,807,000	2,532,000	3,014,000	3,575,000	11,928,000
	Capital Expenditure	281,612	570,000	372,000	423,000	480,000	1,845,000
	Total Expenditure	**2,840,474**	**3,377,000**	**2,904,000**	**3,437,000**	**4,055,000**	**13,773,000**

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
271 -	**District Secretariat/ Kachcheri - Trincomalee**						
	Operational Activities	**1,308,052**	**1,514,000**	**1,186,000**	**1,377,000**	**1,600,000**	**5,677,000**
	Recurrent Expenditure	1,080,268	1,184,000	1,043,000	1,224,000	1,438,000	4,889,000
	Capital Expenditure	227,784	330,000	143,000	153,000	162,000	788,000
	Total Expenditure	**1,308,052**	**1,514,000**	**1,186,000**	**1,377,000**	**1,600,000**	**5,677,000**
272 -	**District Secretariat - Kurunegala**						
	Operational Activities	**5,430,494**	**6,390,000**	**5,300,000**	**5,918,000**	**7,005,000**	**24,613,000**
	Recurrent Expenditure	5,131,268	5,897,000	4,497,000	5,344,000	6,336,000	22,074,000
	Capital Expenditure	299,226	493,000	803,000	574,000	669,000	2,539,000
	Total Expenditure	**5,430,494**	**6,390,000**	**5,300,000**	**5,918,000**	**7,005,000**	**24,613,000**
273 -	**District Secretariat - Puttalam**						
	Operational Activities	**1,979,538**	**2,180,000**	**2,187,000**	**3,380,000**	**3,727,000**	**11,474,000**
	Recurrent Expenditure	1,785,306	2,004,000	1,574,000	1,852,000	2,179,000	7,609,000
	Capital Expenditure	194,232	176,000	613,000	1,528,000	1,548,000	3,865,000
	Total Expenditure	**1,979,538**	**2,180,000**	**2,187,000**	**3,380,000**	**3,727,000**	**11,474,000**
274 -	**District Secretariat - Anuradhapura**						
	Operational Activities	**2,769,997**	**3,278,711**	**3,250,000**	**4,488,000**	**4,996,000**	**16,012,711**
	Recurrent Expenditure	2,414,907	2,680,000	2,250,000	2,665,000	3,157,000	10,752,000
	Capital Expenditure	355,090	598,711	1,000,000	1,823,000	1,839,000	5,260,711
	Total Expenditure	**2,769,997**	**3,278,711**	**3,250,000**	**4,488,000**	**4,996,000**	**16,012,711**
275 -	**District Secretariat - Polonnaruwa**						
	Operational Activities	**1,389,787**	**1,764,000**	**1,442,000**	**1,656,000**	**1,902,000**	**6,764,000**
	Recurrent Expenditure	1,050,621	1,223,000	1,051,000	1,230,000	1,442,000	4,946,000
	Capital Expenditure	339,166	541,000	391,000	426,000	460,000	1,818,000
	Total Expenditure	**1,389,787**	**1,764,000**	**1,442,000**	**1,656,000**	**1,902,000**	**6,764,000**
276 -	**District Secretariat - Badulla**						
	Operational Activities	**2,437,254**	**3,200,000**	**2,450,000**	**2,870,000**	**3,370,000**	**11,890,000**
	Recurrent Expenditure	2,065,535	2,425,000	1,873,000	2,224,000	2,639,000	9,161,000
	Capital Expenditure	371,719	775,000	577,000	646,000	731,000	2,729,000
	Total Expenditure	**2,437,254**	**3,200,000**	**2,450,000**	**2,870,000**	**3,370,000**	**11,890,000**
277 -	**District Secretariat - Monaragala**						
	Operational Activities	**1,827,169**	**2,025,000**	**1,662,000**	**1,910,000**	**2,200,000**	**7,797,000**
	Recurrent Expenditure	1,428,002	1,637,000	1,362,000	1,596,000	1,873,000	6,468,000
	Capital Expenditure	399,167	388,000	300,000	314,000	327,000	1,329,000
	Total Expenditure	**1,827,169**	**2,025,000**	**1,662,000**	**1,910,000**	**2,200,000**	**7,797,000**
278 -	**District Secretariat - Ratnapura**						
	Operational Activities	**2,946,567**	**3,655,000**	**2,780,000**	**3,390,000**	**3,890,000**	**13,715,000**
	Recurrent Expenditure	2,379,936	2,681,000	2,205,000	2,598,000	3,067,000	10,551,000
	Capital Expenditure	566,631	974,000	575,000	792,000	823,000	3,164,000
	Total Expenditure	**2,946,567**	**3,655,000**	**2,780,000**	**3,390,000**	**3,890,000**	**13,715,000**
279 -	**District Secretariat - Kegalle**						
	Operational Activities	**3,251,758**	**3,936,657**	**3,127,000**	**3,600,000**	**4,300,000**	**14,963,657**
	Recurrent Expenditure	2,741,381	3,208,000	2,673,000	3,201,000	3,823,000	12,905,000
	Capital Expenditure	510,376	728,657	454,000	399,000	477,000	2,058,657
	Total Expenditure	**3,251,758**	**3,936,657**	**3,127,000**	**3,600,000**	**4,300,000**	**14,963,657**
	Grand Total	**577,987,843**	**670,204,549**	**733,000,000**	**802,000,000**	**850,000,000**	**3,055,204,549**
	Total Recurrent	**554,740,554**	**634,989,694**	**690,000,000**	**750,000,000**	**790,000,000**	**2,864,989,694**
	Total Capital	**23,247,289**	**35,214,855**	**43,000,000**	**52,000,000**	**60,000,000**	**190,214,855**

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

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,611,198**	**3,232,694**	**2,938,000**	**3,431,000**	**3,967,000**	**13,568,694**
Personal Emoluments	**1,702,295**	**1,839,290**	**1,613,225**	**1,923,400**	**2,237,000**	**7,612,915**
Salaries and Wages	1,022,273	1,227,330	1,157,385	1,386,200	1,588,800	5,359,715
Overtime and Holiday Payments	50,604	59,500	63,500	75,600	85,200	283,800
Other Allowances	629,418	552,460	392,340	461,600	563,000	1,969,400
Travelling Expenses	**22,436**	**31,300**	**34,050**	**39,350**	**41,700**	**146,400**
Domestic	5,437	9,300	10,050	10,900	11,900	42,150
Foreign	16,999	22,000	24,000	28,450	29,800	104,250
Supplies	**125,662**	**156,260**	**190,893**	**220,640**	**251,590**	**819,383**
Stationery and Office Requisites	40,006	35,000	43,758	46,700	48,800	174,258
Fuel	81,211	114,920	141,200	167,400	195,550	619,070
Diets and Uniforms	636	2,320	785	840	1,040	4,985
Other	3,808	4,020	5,150	5,700	6,200	21,070
Maintenance Expenditure	**122,715**	**168,700**	**191,850**	**208,010**	**220,910**	**789,470**
Vehicles	73,698	67,500	85,000	92,550	98,200	343,250
Plant and Machinery	8,457	14,000	14,680	15,750	17,000	61,430
Buildings and Structures	40,523	56,200	55,450	60,910	64,610	237,170
Software Maintenance	37	31,000	36,720	38,800	41,100	147,620
Services	**428,600**	**786,894**	**598,300**	**712,200**	**865,700**	**2,963,094**
Transport	26,351	29,900	29,100	31,300	33,700	124,000
Postal and Communication	29,722	33,100	35,100	37,900	40,400	146,500
Electricity and Water	88,750	102,700	108,400	130,700	156,700	498,500
Rents and Local Taxes	14,199	12,000	13,500	16,600	20,100	62,200
Cleaning and Janitorial Services	42,051	56,000	70,500	84,000	101,100	311,600
Security Services	45,858	62,000	73,300	88,500	105,100	328,900
Other	181,670	491,194	268,400	323,200	408,600	1,491,394
Transfers	**209,376**	**249,450**	**307,700**	**326,700**	**349,300**	**1,233,150**
Public Institutions (Personal Emoluments)	193,702	211,500	268,500	283,700	302,000	1,065,700
Subscriptions and Contributions Fee	27	3,600	3,200	3,900	4,100	14,800
Property Loan Interest to Public Servants	4,867	5,850	6,500	7,300	7,900	27,550
Public Institutions (Other Operational Expenditure)	10,780	28,500	29,500	31,800	35,300	125,100
Other Recurrent Expenditure	**115**	**800**	**1,982**	**700**	**800**	**4,282**
Losses and Write Off	-	200	1,382	-	-	1,582
Implementation of the Official Languages Policy	115	600	600	700	800	2,700
Capital Expenditure	**14,633,180**	**22,483,778**	**29,875,000**	**35,932,000**	**43,382,000**	**131,672,778**
Rehabilitation and Improvement of Capital Assets	**206,980**	**551,210**	**466,455**	**376,000**	**404,500**	**1,798,165**
Buildings and Structures	168,525	500,600	411,755	315,200	340,700	1,568,255
Plant, Machinery and Equipment	3,854	10,010	10,100	11,600	12,500	44,210
Vehicles	34,601	40,600	44,600	49,200	51,300	185,700
Acquisition of Capital Assets	**120,653**	**405,706**	**495,200**	**377,800**	**178,500**	**1,457,206**
Furniture and Office Equipment	21,725	205,700	21,500	25,000	27,600	279,800
Plant, Machinery and Equipment	34,685	94,400	47,700	57,300	63,900	263,300
Buildings and Structures	-	2,606	350,000	212,000	-	564,606
Software Development	64,242	103,000	76,000	83,500	87,000	349,500
Capital Transfers	**78,941**	**138,000**	**122,000**	**121,500**	**125,000**	**506,500**
Public Institutions	44,346	68,000	56,000	61,500	65,000	250,500
Development Assistance	34,595	70,000	66,000	60,000	60,000	256,000
Capacity Building	**76,294**	**270,670**	**172,500**	**278,700**	**322,000**	**1,043,870**
Staff Training	76,294	270,670	172,500	278,700	322,000	1,043,870

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**14,150,314**	**21,118,192**	**28,618,845**	**34,778,000**	**42,352,000**	**126,867,037**
Contribution to Provincial Councils	2,767,979	11,684,000	15,048,000	22,265,000	18,095,000	67,092,000
Infrastructure Development	10,773,868	8,104,500	12,582,000	4,150,000	4,000,000	28,836,500
Other	608,467	1,329,692	988,845	8,363,000	20,257,000	30,938,537
Total Expenditure	**17,244,378**	**25,716,472**	**32,813,000**	**39,363,000**	**47,349,000**	**145,241,472**
Total Financing	**17,244,378**	**25,716,472**	**32,813,000**	**39,363,000**	**47,349,000**	**145,241,472**
Domestic	10,116,661	16,266,140	16,463,155	18,178,000	28,364,000	79,271,295
Foreign	7,127,717	9,450,332	16,349,845	21,185,000	18,985,000	65,970,177

Employment Profile

Category	Approved	Actual
Senior Level	162	135
Tertiary Level	27	13
Secondary Level	1,084	716
Primary Level	385	316
Other (Casual/Temporary/Contract etc.)	02	00
Total	**1,660**	**1,180**

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

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**49,132**	**53,300**	**64,500**	**70,000**	**73,000**	**260,800**
				Personal Emoluments	**22,330**	**22,640**	**27,815**	**29,400**	**30,900**	**110,755**
	1001			Salaries and Wages	13,177	13,440	17,540	18,400	19,500	68,880
	1002			Overtime and Holiday Payments	4,798	5,000	5,500	6,000	6,200	22,700
	1003			Other Allowances	4,356	4,200	4,775	5,000	5,200	19,175
				Travelling Expenses	**673**	**2,600**	**2,150**	**2,350**	**2,500**	**9,600**
	1101			Domestic	673	1,100	850	900	1,000	3,850
	1102			Foreign	-	1,500	1,300	1,450	1,500	5,750
				Supplies	**13,640**	**15,960**	**20,235**	**22,040**	**22,690**	**80,925**
	1201			Stationery and Office Requisites	719	1,000	1,800	2,000	2,100	6,900
	1202			Fuel	12,905	14,920	18,400	20,000	20,550	73,870
		002		*Fuel Allowance*	*12,692*	*14,132*	*18,000*	*19,500*	*20,000*	*71,632*
		009		*Fuel for Pool Vehicles*	*213*	*788*	*400*	*500*	*550*	*2,238*
	1203			Diets and Uniforms	16	40	35	40	40	155
		002		*Uniforms*	*16*	*40*	*35*	*40*	*40*	*155*
				Maintenance Expenditure	**6,292**	**4,200**	**7,600**	**8,010**	**8,210**	**28,020**
	1301			Vehicles	5,802	3,500	7,000	7,350	7,500	25,350
	1302			Plant and Machinery	456	500	500	550	600	2,150
	1303			Buildings and Structures	34	200	100	110	110	520
				Services	**6,197**	**7,900**	**6,700**	**8,200**	**8,700**	**31,500**
	1401			Transport	1,445	2,400	2,400	2,600	2,700	10,100
	1402			Postal and Communication	1,630	1,600	1,100	1,500	1,600	5,800
	1403			Electricity and Water	2,483	2,700	2,000	2,700	2,900	10,300
	1409			Other	638	1,200	1,200	1,400	1,500	5,300
		139		*Vehicle Insurance*	*208*	*500*	*600*	*700*	*800*	*2,600*
		140		*Miscellaneous Services Expenditure*	*430*	*700*	*600*	*700*	*700*	*2,700*
				Capital Expenditure	**4,837**	**8,000**	**8,000**	**11,000**	**12,000**	**39,000**
				Rehabilitation and Improvement of Capital Assets	**4,806**	**6,800**	**6,800**	**8,200**	**8,400**	**30,200**
	2001			Buildings and Structures	-	600	600	700	800	2,700
	2002			Plant, Machinery and Equipment	342	600	600	800	900	2,900
	2003			Vehicles	4,464	5,600	5,600	6,700	6,700	24,600
				Acquisition of Capital Assets	**30**	**1,200**	**1,200**	**2,800**	**3,600**	**8,800**
	2102			Furniture and Office Equipment	30	700	1,000	1,500	1,500	4,700
	2103			Plant, Machinery and Equipment	-	500	200	1,300	2,100	4,100
				Total Expenditure	**53,968**	**61,300**	**72,500**	**81,000**	**85,000**	**299,800**
Total Financing					**53,968**	**61,300**	**72,500**	**81,000**	**85,000**	**299,800**
				Domestic	**53,968**	**61,300**	**72,500**	**81,000**	**85,000**	**299,800**
11				Domestic Funds	53,968	61,300	72,500	81,000	85,000	299,800

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,556,429**	**1,854,394**	**1,545,000**	**1,814,000**	**2,070,000**	**7,283,394**
				Personal Emoluments	**1,150,778**	**1,133,650**	**958,410**	**1,150,600**	**1,305,600**	**4,548,260**
	1001			Salaries and Wages	669,530	801,890	688,845	826,600	920,000	3,237,335
	1002			Overtime and Holiday Payments	23,796	28,500	30,000	36,000	40,000	134,500
	1003			Other Allowances	457,453	303,260	239,565	288,000	345,600	1,176,425
				Travelling Expenses	**2,660**	**4,000**	**4,200**	**4,400**	**4,900**	**17,500**
	1101			Domestic	804	2,000	2,000	2,100	2,500	8,600
	1102			Foreign	1,856	2,000	2,200	2,300	2,400	8,900
				Supplies	**39,616**	**51,200**	**57,258**	**66,800**	**75,400**	**250,658**
	1201			Stationery and Office Requisites	12,538	11,000	13,958	14,700	15,000	54,658
	1202			Fuel	26,410	38,000	43,000	51,700	60,000	192,700
		002		*Fuel Allowance*	*15,437*	*15,300*	*20,000*	*24,000*	*27,300*	*86,600*
		009		*Fuel for Pool Vehicles*	*10,654*	*21,700*	*22,000*	*26,500*	*31,300*	*101,500*
		010		*Fuel for Other Purposes*	*319*	*1,000*	*1,000*	*1,200*	*1,400*	*4,600*
	1203			Diets and Uniforms	168	1,680	150	200	200	2,230
		002		*Uniforms*	*168*	*1,680*	*150*	*200*	*200*	*2,230*
	1205			Other	500	520	150	200	200	1,070
				Maintenance Expenditure	**20,708**	**52,000**	**58,150**	**61,300**	**64,200**	**235,650**
	1301			Vehicles	14,317	15,000	17,800	19,000	19,700	71,500
	1302			Plant and Machinery	4,652	5,000	5,000	5,200	5,500	20,700
	1303			Buildings and Structures	1,702	2,000	1,350	1,400	1,500	6,250
	1304			Software Maintenance	37	30,000	34,000	35,700	37,500	137,200
				Services	**161,536**	**423,494**	**218,500**	**271,800**	**347,600**	**1,261,394**
	1401			Transport	12,114	13,000	12,000	12,600	13,300	50,900
	1402			Postal and Communication	15,984	16,000	19,000	19,900	20,900	75,800
	1403			Electricity and Water	27,420	25,000	31,400	38,000	45,700	140,100
	1404			Rents and Local Taxes	3,862	4,000	5,500	7,000	8,400	24,900
	1405			Cleaning and Janitorial Services	18,708	20,000	27,000	33,000	39,600	119,600
	1407			Security Services	23,577	24,500	29,600	36,000	43,200	133,300
	1409			Other	59,872	320,994	94,000	125,300	176,500	716,794
		065		*Exams*	*35,573*	*290,894*	*70,000*	*100,000*	*150,000*	*610,894*
		138		*Machinery and Office Equipment Service Agreements*	*7,906*	*11,000*	*11,400*	*12,000*	*12,500*	*46,900*
		139		*Vehicle Insurance*	*1,767*	*1,500*	*2,000*	*2,100*	*2,200*	*7,800*
		140		*Miscellaneous Services Expenditure*	*14,626*	*17,600*	*10,600*	*11,200*	*11,800*	*51,200*
				Transfers	**3,044**	**3,950**	**4,000**	**4,200**	**4,400**	**16,550**
	1506			Property Loan Interest to Public Servants	3,044	3,950	4,000	4,200	4,400	16,550
				Other Recurrent Expenditure	**100**	**100**	**1,482**	**100**	**100**	**1,782**
	1701			Losses and Write Off	-	-	1,382	-	-	1,382
	1703			Implementation of the Official Languages Policy	100	100	100	100	100	400
001				**Sri Lanka Institute of Development Administration**	**150,000**	**150,000**	**207,000**	**217,000**	**228,000**	**802,000**
	1503			Public Institutions (Personal Emoluments)	150,000	150,000	207,000	217,000	228,000	802,000

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 Human Resources Development Council of Sri Lanka**	**27,987**	**36,000**	**36,000**	**37,800**	**39,800**	**149,600**
	1503			Public Institutions (Personal Emoluments)	21,146	23,500	23,500	24,700	26,000	97,700
	1509			Public Institutions (Other Operational Expenditure)	6,841	12,500	12,500	13,100	13,800	51,900
				Capital Expenditure	**318,792**	**755,938**	**841,500**	**710,000**	**543,000**	**2,850,438**
				Rehabilitation and Improvement of Capital Assets	**58,465**	**275,000**	**243,655**	**129,500**	**135,700**	**783,855**
	2001			Buildings and Structures	38,592	252,000	216,655	100,000	105,000	673,655
	2002			Plant, Machinery and Equipment	1,929	3,000	3,000	3,500	3,700	13,200
	2003			Vehicles	17,944	20,000	24,000	26,000	27,000	97,000
				Acquisition of Capital Assets	**94,095**	**171,506**	**98,000**	**112,000**	**120,300**	**501,806**
	2102			Furniture and Office Equipment	4,324	25,000	8,000	10,000	11,300	54,300
	2103			Plant, Machinery and Equipment	25,529	64,900	20,000	25,000	29,000	138,900
	2104			Buildings and Structures	-	2,606	-	-	-	2,606
	2106			Software Development	64,242	79,000	70,000	77,000	80,000	306,000
				Capacity Building	**11,605**	**37,100**	**39,500**	**50,000**	**60,000**	**186,600**
	2401			Staff Training	11,605	37,100	39,500	50,000	60,000	186,600
001				**Sri Lanka Institute of Development Administration**	**35,000**	**20,000**	**-**	**-**	**-**	**20,000**
	2201			Public Institutions	35,000	20,000	-	-	-	20,000
006				**Capacity Development of All Island and Combined Service Officers**	**54,539**	**203,000**	**101,000**	**200,000**	**220,000**	**724,000**
	2401			Staff Training	54,539	203,000	101,000	200,000	220,000	724,000
008				**National Human Resources Development Council of Sri Lanka**	**2,769**	**18,000**	**6,000**	**6,500**	**7,000**	**37,500**
	2201			Public Institutions	2,769	18,000	6,000	6,500	7,000	37,500
009				**Utilization of Government Holiday Resorts for Tourism Industry Promotion (Outstanding Bill Payment)**	**59,913**	**-**	**-**	**-**	**-**	**-**
	2509			Other	59,913	-	-	-	-	-
010				**Enhancing Institutional development and citizen awareness for improved service delivery (UNDP)**	**2,406**	**13,133**	**-**	**-**	**-**	**13,133**
	2401			Staff Training	2,406	3,570	-	-	-	3,570
		13		*2,406*	*3,570*	-	-	-	*3,570*
	2509			Other	-	9,563	-	-	-	9,563
		13		-	*9,563*	-	-	-	*9,563*
011				**SL-PULSE-Citizen Mirror for Public Service Reforms**	**-**	**18,199**	**3,345**	**-**	**-**	**21,544**
	2509			Other	-	18,199	3,345	-	-	21,544
		13		-	*18,199*	*3,345*	-	-	*21,544*
012				**Completion of Nilapiyasa Quarters project - Polonnaruwa District**	**-**	**-**	**350,000**	**212,000**	**-**	**562,000**
	2104			Buildings and Structures	-	-	350,000	212,000	-	562,000
				Total Expenditure	**1,875,221**	**2,610,332**	**2,386,500**	**2,524,000**	**2,613,000**	**10,133,832**
Total Financing					**1,875,221**	**2,610,332**	**2,386,500**	**2,524,000**	**2,613,000**	**10,133,832**
				Domestic	**1,872,815**	**2,579,000**	**2,383,155**	**2,524,000**	**2,613,000**	**10,099,155**
11				Domestic Funds	1,872,815	2,579,000	2,383,155	2,524,000	2,613,000	10,099,155
				Foreign	**2,406**	**31,332**	**3,345**	**-**	**-**	**34,677**
13				Foreign Grants	2,406	31,332	3,345	-	-	34,677

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
1 - Operational Activities
16 - Home Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**671,259**	**905,000**	**875,500**	**1,016,000**	**1,202,000**	**3,998,500**
				Personal Emoluments	**335,297**	**462,000**	**387,000**	**455,400**	**556,000**	**1,860,400**
	1001			Salaries and Wages	216,053	260,000	280,000	336,000	403,000	1,279,000
	1002			Overtime and Holiday Payments	10,812	12,000	14,000	16,800	20,000	62,800
	1003			Other Allowances	108,433	190,000	93,000	102,600	133,000	518,600
				Travelling Expenses	**15,676**	**21,000**	**24,000**	**28,600**	**30,000**	**103,600**
	1101			Domestic	2,866	5,000	6,000	6,600	7,000	24,600
	1102			Foreign	12,810	16,000	18,000	22,000	23,000	79,000
				Supplies	**41,390**	**51,900**	**71,400**	**82,700**	**96,200**	**302,200**
	1201			Stationery and Office Requisites	15,462	11,000	16,000	16,800	17,700	61,500
	1202			Fuel	22,312	37,000	50,000	60,000	72,000	219,000
		002		*Fuel Allowance*	*9,931*	*13,000*	*13,000*	*15,600*	*18,800*	*60,400*
		009		*Fuel for Pool Vehicles*	*12,309*	*20,000*	*35,500*	*42,600*	*51,000*	*149,100*
		010		*Fuel for Other Purposes*	*72*	*4,000*	*1,500*	*1,800*	*2,200*	*9,500*
	1203			Diets and Uniforms	308	400	400	400	500	1,700
		002		*Uniforms*	*308*	*400*	*400*	*400*	*500*	*1,700*
	1205			Other	3,308	3,500	5,000	5,500	6,000	20,000
				Maintenance Expenditure	**67,088**	**81,000**	**92,100**	**101,200**	**108,500**	**382,800**
	1301			Vehicles	30,084	25,000	35,000	38,500	42,000	140,500
	1302			Plant and Machinery	1,422	5,000	5,500	6,000	6,700	23,200
	1303			Buildings and Structures	35,583	50,000	50,000	55,000	58,000	213,000
	1304			Software Maintenance	-	1,000	1,600	1,700	1,800	6,100
				Services	**210,660**	**287,500**	**299,000**	**345,800**	**408,600**	**1,340,900**
	1401			Transport	7,450	8,500	9,000	9,900	10,500	37,900
	1402			Postal and Communication	7,646	10,000	10,000	11,000	11,500	42,500
	1403			Electricity and Water	46,095	60,000	60,000	72,000	86,500	278,500
	1404			Rents and Local Taxes	9,341	7,000	7,000	8,500	10,500	33,000
	1405			Cleaning and Janitorial Services	12,880	20,000	21,000	24,000	29,000	94,000
	1407			Security Services	18,117	24,500	30,000	36,000	43,400	133,900
	1409			Other	109,129	157,500	162,000	184,400	217,200	721,100
		065		*Exams*	*3,045*	*12,000*	*10,000*	*15,000*	*45,000*	*82,000*
		066		*Competitions*	*60*	*1,000*	*500*	*600*	*600*	*2,700*
		067		*National Day Celebration*	*68,687*	*100,000*	*100,000*	*110,000*	*110,000*	*420,000*
		068		*Festivals and Functions*	*22,807*	*25,000*	*33,000*	*38,400*	*40,000*	*136,400*
		138		*Machinery and Office Equipment Service Agreements*	*2,005*	*4,000*	*3,000*	*3,300*	*3,600*	*13,900*
		139		*Vehicle Insurance*	*2,822*	*2,500*	*2,500*	*2,800*	*3,000*	*10,800*
		140		*Miscellaneous Services Expenditure*	*9,703*	*13,000*	*13,000*	*14,300*	*15,000*	*55,300*
				Transfers	**1,132**	**900**	**1,500**	**1,700**	**2,000**	**6,100**
	1506			Property Loan Interest to Public Servants	1,132	900	1,500	1,700	2,000	6,100
				Other Recurrent Expenditure	**15**	**700**	**500**	**600**	**700**	**2,500**
	1701			Losses and Write Off	-	200	-	-	-	200
	1703			Implementation of the Official Languages Policy	15	500	500	600	700	2,300

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
				Capital Expenditure	**261,146**	**973,340**	**1,222,500**	**8,617,000**	**20,546,000**	**31,358,840**
				Rehabilitation and Improvement of Capital Assets	**126,984**	**227,410**	**180,000**	**198,000**	**218,000**	**823,410**
	2001			Buildings and Structures	124,133	218,000	170,000	187,000	206,000	781,000
		009		*Rehabilitation and Improvement office Building and upgrading independence square*	*1,437*	*148,000*	*100,000*	*110,000*	*121,000*	*479,000*
		041		*Upgrading Circuit Bunglows*	*122,696*	*70,000*	*70,000*	*77,000*	*85,000*	*302,000*
	2002			Plant, Machinery and Equipment	658	4,410	5,000	5,500	6,000	20,910
	2003			Vehicles	2,193	5,000	5,000	5,500	6,000	21,500
				Acquisition of Capital Assets	**18,634**	**25,000**	**27,000**	**29,500**	**32,000**	**113,500**
	2102			Furniture and Office Equipment	15,016	10,000	7,500	8,000	9,000	34,500
	2103			Plant, Machinery and Equipment	3,618	15,000	13,500	15,000	16,000	59,500
	2106			Software Development	-	-	6,000	6,500	7,000	19,500
				Capacity Building	**5,785**	**25,000**	**30,000**	**26,500**	**39,000**	**120,500**
	2401			Staff Training	5,785	25,000	30,000	26,500	39,000	120,500
				Other Capital Expenditure	**-**	**8,590**	**10,500**	**13,000**	**-**	**32,090**
	2509			Other	-	8,590	10,500	13,000	-	32,090
001				**Building Constructions and Improvements**	**109,742**	**-**	**-**	**-**	**-**	**-**
	2509			Other	109,742	-	-	-	-	-
002				**Improving the provision of digital facilities by Divisional Secretariats**	**-**	**500,000**	**975,000**	**1,500,000**	**2,000,000**	**4,975,000**
	2509			Other	-	500,000	975,000	1,500,000	2,000,000	4,975,000
003				**New Projects and Programmes in the Public Investment Program**	**-**	**-**	**-**	**6,850,000**	**18,257,000**	**25,107,000**
	2509			Other	-	-	-	6,850,000	18,257,000	25,107,000
004				**Ditwah Disaster Restoration**	**-**	**187,340**	**-**	**-**	**-**	**187,340**
	2509			Other	-	187,340	-	-	-	187,340
				Total Expenditure	**932,405**	**1,878,340**	**2,098,000**	**9,633,000**	**21,748,000**	**35,357,340**
Total Financing					**942,405**	**1,878,340**	**2,098,000**	**9,633,000**	**21,748,000**	**35,357,340**
	Domestic				**942,405**	**1,878,340**	**2,098,000**	**9,633,000**	**21,748,000**	**35,357,340**
11	Domestic Funds				942,405	1,878,340	2,098,000	9,633,000	21,748,000	35,357,340

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

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**334,377**	**420,000**	**453,000**	**531,000**	**622,000**	**2,026,000**
	Personal Emoluments	**193,887**	**221,000**	**240,000**	**288,000**	**344,500**	**1,093,500**
1001	Salaries and Wages	123,511	152,000	171,000	205,200	246,300	774,500
1002	Overtime and Holiday Payments	11,199	14,000	14,000	16,800	19,000	63,800
1003	Other Allowances	59,176	55,000	55,000	66,000	79,200	255,200
	Travelling Expenses	**3,427**	**3,700**	**3,700**	**4,000**	**4,300**	**15,700**
1101	Domestic	1,093	1,200	1,200	1,300	1,400	5,100
1102	Foreign	2,333	2,500	2,500	2,700	2,900	10,600
	Supplies	**31,016**	**37,200**	**42,000**	**49,100**	**57,300**	**185,600**
1201	Stationery and Office Requisites	11,287	12,000	12,000	13,200	14,000	51,200
1202	Fuel	19,584	25,000	29,800	35,700	43,000	133,500
002	*Fuel Allowance*	*8,040*	*9,000*	*11,800*	*14,100*	*17,000*	*51,900*
009	*Fuel for Pool Vehicles*	*10,935*	*12,000*	*14,000*	*16,800*	*20,200*	*63,000*
010	*Fuel for Other Purposes*	*609*	*4,000*	*4,000*	*4,800*	*5,800*	*18,600*
1203	Diets and Uniforms	144	200	200	200	300	900
002	*Uniforms*	*144*	*200*	*200*	*200*	*300*	*900*
	Maintenance Expenditure	**28,626**	**31,500**	**34,000**	**37,500**	**40,000**	**143,000**
1301	Vehicles	23,495	24,000	25,200	27,700	29,000	105,900
1302	Plant and Machinery	1,927	3,500	3,680	4,000	4,200	15,380
1303	Buildings and Structures	3,204	4,000	4,000	4,400	5,000	17,400
1304	Software Maintenance	-	-	1,120	1,400	1,800	4,320
	Services	**50,208**	**68,000**	**74,100**	**86,400**	**100,800**	**329,300**
1401	Transport	5,342	6,000	5,700	6,200	7,200	25,100
1402	Postal and Communication	4,461	5,500	5,000	5,500	6,400	22,400
1403	Electricity and Water	12,751	15,000	15,000	18,000	21,600	69,600
1404	Rents and Local Taxes	996	1,000	1,000	1,100	1,200	4,300
1405	Cleaning and Janitorial Services	10,462	16,000	22,500	27,000	32,500	98,000
1407	Security Services	4,164	13,000	13,700	16,500	18,500	61,700
1409	Other	12,030	11,500	11,200	12,100	13,400	48,200
138	*Machinery and Office Equipment Service Agreements*	*2,364*	*2,500*	*2,500*	*2,700*	*2,900*	*10,600*
139	*Vehicle Insurance*	*1,653*	*2,500*	*2,200*	*2,400*	*3,000*	*10,100*
140	*Miscellaneous Services Expenditure*	*8,013*	*6,500*	*6,500*	*7,000*	*7,500*	*27,500*
	Transfers	**719**	**4,600**	**4,200**	**5,300**	**5,600**	**19,700**
1505	Subscriptions and Contributions Fee	27	3,600	3,200	3,900	4,100	14,800
1506	Property Loan Interest to Public Servants	691	1,000	1,000	1,400	1,500	4,900
001	**Sri Lanka Institute of Local Governance**	**26,495**	**54,000**	**55,000**	**60,700**	**69,500**	**239,200**
1503	Public Institutions (Personal Emoluments)	22,556	38,000	38,000	42,000	48,000	166,000
1509	Public Institutions (Other Operational Expenditure)	3,939	16,000	17,000	18,700	21,500	73,200
	Capital Expenditure	**33,154**	**94,000**	**107,000**	**119,000**	**126,000**	**446,000**
	Rehabilitation and Improvement of Capital Assets	**16,725**	**42,000**	**36,000**	**40,300**	**42,400**	**160,700**
2001	Buildings and Structures	5,800	30,000	24,500	27,500	28,900	110,900
2002	Plant, Machinery and Equipment	925	2,000	1,500	1,800	1,900	7,200
2003	Vehicles	10,000	10,000	10,000	11,000	11,600	42,600

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
				Acquisition of Capital Assets	**7,893**	**20,000**	**19,000**	**21,500**	**22,600**	**83,100**
	2102			Furniture and Office Equipment	2,355	6,000	5,000	5,500	5,800	22,300
	2103			Plant, Machinery and Equipment	5,538	14,000	14,000	16,000	16,800	60,800
				Capacity Building	**1,959**	**2,000**	**2,000**	**2,200**	**3,000**	**9,200**
	2401			Staff Training	1,959	2,000	2,000	2,200	3,000	9,200
001				**Sri Lanka Institute of Local Governance**	**6,577**	**30,000**	**50,000**	**55,000**	**58,000**	**193,000**
	2201			Public Institutions	6,577	30,000	50,000	55,000	58,000	193,000
				Total Expenditure	**367,531**	**514,000**	**560,000**	**650,000**	**748,000**	**2,472,000**
Total Financing					**367,531**	**514,000**	**560,000**	**650,000**	**748,000**	**2,472,000**
				Domestic	**367,531**	**514,000**	**560,000**	**650,000**	**748,000**	**2,472,000**
11				Domestic Funds	367,531	514,000	560,000	650,000	748,000	2,472,000

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

2 - Development Activities

20 - Home Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**293,755**	**594,000**	**-**	**-**	**-**	**594,000**
002				**Let's Awaken Polonnaruwa Programme 2016-2020 (Outstanding Bill Payment)**	**159,114**	**-**	**-**	**-**	**-**	**-**
	2509			Other	159,114	-	-	-	-	-
007				**e Grama Niladari Project to Enhance the ICT usage among Grass Root level (E-GN Project)**	**134,641**	**594,000**	**-**	**-**	**-**	**594,000**
	2102			Furniture and Office Equipment	-	164,000	-	-	-	164,000
	2106			Software Development	-	24,000	-	-	-	24,000
	2509			Other	134,641	406,000	-	-	-	406,000
				Total Expenditure	**293,755**	**594,000**	**-**	**-**	**-**	**594,000**
Total Financing					**293,755**	**594,000**	**-**	**-**	**-**	**594,000**
				Domestic	**293,755**	**594,000**	**-**	**-**	**-**	**594,000**
11				Domestic Funds	293,755	594,000	-	-	-	594,000

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
2 - Development Activities
21 - Provincial and Regional 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	**13,721,502**	**20,058,500**	**27,696,000**	**26,475,000**	**22,155,000**	**96,384,500**
				Capital Transfers	**34,595**	**70,000**	**66,000**	**60,000**	**60,000**	**256,000**
	2202			Development Assistance	34,595	70,000	66,000	60,000	60,000	256,000
		013		*Establishment of a Data base for Local Authorities*	*34,595*	*60,000*	*56,000*	*50,000*	*50,000*	*216,000*
		015		*Local Authority Performance Competition*	-	*10,000*	*10,000*	*10,000*	*10,000*	*40,000*
002				**Greater Colombo Waste Water Management Project**	**3,000,000**	**1,000,000**	**832,000**	**50,000**	**-**	**1,882,000**
	2506			Infrastructure Development	3,000,000	1,000,000	832,000	50,000	-	1,882,000
004				**Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)**	**3,466**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	3,466	-	-	-	-	-
			17		*3,466*	-	-	-	-	-
005				**Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)**	**2,562,497**	**3,700,000**	**6,000,000**	**50,000**	**-**	**9,750,000**
	2506			Infrastructure Development	2,562,497	3,700,000	6,000,000	50,000	-	9,750,000
			12		*2,133,433*	*3,000,000*	*5,000,000*	-	-	*8,000,000*
			17		*429,064*	*700,000*	*1,000,000*	*50,000*	-	*1,750,000*
006				**Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3**	**1,892,000**	**2,425,000**	**2,750,000**	**50,000**	**-**	**5,225,000**
	2506			Infrastructure Development	1,892,000	2,425,000	2,750,000	50,000	-	5,225,000
008				**Rural Infrastructure Development Project in Emerging Regions (GOSL / JICA)**	**210,729**	**5,733,000**	**7,700,000**	**2,400,000**	**-**	**15,833,000**
	2504			Contribution to Provincial Councils	210,728	5,733,000	7,700,000	2,400,000	-	15,833,000
			12		*108,356*	*4,500,000*	*7,000,000*	*2,200,000*	-	*13,700,000*
			17		*102,372*	*1,233,000*	*700,000*	*200,000*	-	*2,133,000*
009				**UNICEF Funded Programmes**	**201,133**	**200,000**	**110,000**	**-**	**-**	**310,000**
	2504			Contribution to Provincial Councils	201,133	200,000	110,000	-	-	310,000
			13		*201,133*	*200,000*	*110,000*	-	-	*310,000*
010				**General Education Modernization Project (GOSL/WB)**	**11,247**	**8,000**	**-**	**-**	**-**	**8,000**
	2504			Contribution to Provincial Councils	11,247	8,000	-	-	-	8,000
			12		*11,247*	*8,000*	-	-	-	*8,000*
011				**Local Development Support Project (GOSL/WB)**	**2,028,332**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	2,028,333	-	-	-	-	-
					47,320	-	-	-	-	-
			12		*1,234,716*	-	-	-	-	-
			13		*191,116*	-	-	-	-	-
			17		*555,181*	-	-	-	-	-

Rs '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				**Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)**	**89,044**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	89,044	-	-	-	-	-
016				**Support to Solid Waste Management**	**139,741**	**900,000**	**565,000**	**-**	**-**	**1,465,000**
	2504			Contribution to Provincial Councils	139,741	900,000	565,000	-	-	1,465,000
017				**Construction of Rural Bridges (GOSL/UK)**	**-**	**222,000**	**-**	**-**	**-**	**222,000**
	2506			Infrastructure Development	-	222,000	-	-	-	222,000
019				**Strengthening of Local Government Authorities**	**146,085**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	146,085	-	-	-	-	-
021				**Rural Bridges Project (GOSL/ DRIVE - Netherland)**	**3,230,328**	**757,500**	**3,000,000**	**4,000,000**	**4,000,000**	**11,757,500**
	2506			Infrastructure Development	3,230,327	757,500	3,000,000	4,000,000	4,000,000	11,757,500
					-	*50,000*	-	-	-	*50,000*
			12		*790,590*	-	*2,990,000*	*3,985,000*	*3,985,000*	*10,960,000*
			13		*2,420,126*	*700,000*	-	-	-	*700,000*
			17		*19,611*	*7,500*	*10,000*	*15,000*	*15,000*	*47,500*
028				**Development of Tourism Infrastructure in Local Authority Areas**	**145,057**	**200,000**	**-**	**-**	**-**	**200,000**
	2509			Other	145,057	200,000	-	-	-	200,000
029				**Construction of Compost Finishing Yard at Heenpendala Galle**	**-**	**75,000**	**-**	**-**	**-**	**75,000**
	2504			Contribution to Provincial Councils	-	75,000	-	-	-	75,000
030				**Upgrading infrastructure and income generation in Local Authorities through Performance Grant including Gap Filling to Strengthening of Local Government Authorities.**	**27,249**	**2,500,000**	**1,750,000**	**500,000**	**500,000**	**5,250,000**
	2504			Contribution to Provincial Councils	27,249	2,500,000	1,750,000	500,000	500,000	5,250,000
		010		*Upgrading Infrastructure and Income Generation via Performance Grant*	-	-	*1,050,000*	*300,000*	*300,000*	*1,650,000*
		011		*Gap Filling for Strengthening of Local Government*	-	-	*700,000*	*200,000*	*200,000*	*1,100,000*
031				**Establishment of IT Master Plan on Tax Administration and Implementation of E-Tax System for Colombo Municipal Council Project (KOICA)**	**-**	**230,000**	**230,000**	**-**	**-**	**460,000**
	2504			Contribution to Provincial Councils	-	230,000	230,000	-	-	460,000
			13		-	*200,000*	*200,000*	-	-	*400,000*
			17		-	*30,000*	*30,000*	-	-	*60,000*
032				**Developing Sustainable Integrated Waste Management and Circular Economy in Uva and Northern Provinces (KOICA)**	**-**	**800,000**	**50,000**	**-**	**-**	**850,000**
	2504			Contribution to Provincial Councils	-	800,000	50,000	-	-	850,000
			13		-	*700,000*	*45,000*	-	-	*745,000*
			17		-	*100,000*	*5,000*	-	-	*105,000*

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
034				**Fostering Sustainable Economic Recovery through Improved Biodiversity and Sustainable Waste Management (EU)**	**-**	**11,000**	**2,000**	**-**	**-**	**13,000**
	2504			Contribution to Provincial Councils	-	11,000	2,000	-	-	13,000
			13		-	*10,000*	*1,500*	-	-	*11,500*
			17		-	*1,000*	*500*	-	-	*1,500*
035				**Regional Empowerment through Vibrant, Inclusive and Viable Economies (REVIVE) (GOSL – World Bank)**	**-**	**15,000**	**-**	**-**	**-**	**15,000**
	2504			Contribution to Provincial Councils	-	15,000	-	-	-	15,000
			12		-	*10,000*	-	-	-	*10,000*
			17		-	*5,000*	-	-	-	*5,000*
036				**Sustainable Improvement of Small Bridges Owned by Local Authorities**	**-**	**1,050,000**	**2,540,000**	**1,100,000**	**1,000,000**	**5,690,000**
	2504			Contribution to Provincial Councils	-	1,050,000	2,540,000	1,100,000	1,000,000	5,690,000
037				**UNDP programme on management of plastic waste and circular interventions on Plastics in South, Southeast Asia and the Pacific - Sri Lanka**	**-**	**60,000**	**1,000**	**-**	**-**	**61,000**
	2504			Contribution to Provincial Councils	-	60,000	1,000	-	-	61,000
			17		-	*60,000*	*1,000*	-	-	*61,000*
038				**Implementation of the Saemaul Undong Community Based Development Programme**	**-**	**91,000**	**-**	**-**	**-**	**91,000**
	2504			Contribution to Provincial Councils	-	91,000	-	-	-	91,000
			13		-	*91,000*	-	-	-	*91,000*
039				**Project for Improvement of Fecal Sludge Management**	**-**	**11,000**	**200,000**	**-**	**-**	**211,000**
	2504			Contribution to Provincial Councils	-	11,000	200,000	-	-	211,000
			17		-	*11,000*	*200,000*	-	-	*211,000*
040				**Local Authority Drainage Sustainable Improvement Project**	**-**	**-**	**300,000**	**400,000**	**400,000**	**1,100,000**
	2504			Contribution to Provincial Councils	-	-	300,000	400,000	400,000	1,100,000
041				**Local Authority Public Convenience Center Sustainable Improvement Project**	**-**	**-**	**300,000**	**1,300,000**	**1,195,000**	**2,795,000**
	2504			Contribution to Provincial Councils	-	-	300,000	1,300,000	1,195,000	2,795,000
042				**Local Authority Water Supply Scheme Sustainable Improvement Project (LAWSIP)**	**-**	**-**	**300,000**	**1,565,000**	**-**	**1,865,000**
	2504			Contribution to Provincial Councils	-	-	300,000	1,565,000	-	1,865,000
043				**Local Government Revenue Enhancement Project**	**-**	**-**	**1,000,000**	**15,000,000**	**15,000,000**	**31,000,000**
	2504			Contribution to Provincial Councils	-	-	1,000,000	15,000,000	15,000,000	31,000,000
			12		-	-	*1,000,000*	*15,000,000*	*15,000,000*	*31,000,000*
				Total Expenditure	**13,721,502**	**20,058,500**	**27,696,000**	**26,475,000**	**22,155,000**	**96,384,500**

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 Financing					**13,721,502**	**20,058,500**	**27,696,000**	**26,475,000**	**22,155,000**	**96,384,500**
				Domestic	**6,630,784**	**10,639,500**	**11,349,500**	**5,290,000**	**3,170,000**	**30,449,000**
	11			Domestic Funds	5,521,090	8,492,000	9,403,000	5,025,000	3,155,000	26,075,000
	17			Foreign Finance Associated Costs	1,109,694	2,147,500	1,946,500	265,000	15,000	4,374,000
				Foreign	**7,090,718**	**9,419,000**	**16,346,500**	**21,185,000**	**18,985,000**	**65,935,500**
	12			Foreign Loans	4,278,343	7,518,000	15,990,000	21,185,000	18,985,000	63,678,000
	13			Foreign Grants	2,812,375	1,901,000	356,500	-	-	2,257,500

Head 253 - Department of Pensions
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**495,426,255**	**566,913,000**	**632,350,000**	**681,898,000**	**709,852,000**	**2,591,013,000**
Personal Emoluments	**979,750**	**1,095,050**	**1,171,355**	**1,389,900**	**1,606,000**	**5,262,305**
Salaries and Wages	650,896	816,350	893,625	1,054,700	1,219,000	3,983,675
Overtime and Holiday Payments	37,695	22,100	25,000	32,000	36,200	115,300
Other Allowances	291,159	256,600	252,730	303,200	350,800	1,163,330
Travelling Expenses	**3,820**	**4,000**	**4,500**	**5,100**	**5,500**	**19,100**
Domestic	2,960	2,500	3,000	3,500	3,800	12,800
Foreign	860	1,500	1,500	1,600	1,700	6,300
Supplies	**23,826**	**28,550**	**30,240**	**33,950**	**38,500**	**131,240**
Stationery and Office Requisites	12,321	15,000	15,000	15,800	16,600	62,400
Fuel	11,261	13,400	15,150	18,040	21,730	68,320
Diets and Uniforms	244	150	90	110	170	520
Maintenance Expenditure	**19,974**	**16,200**	**29,400**	**31,200**	**35,000**	**111,800**
Vehicles	7,053	5,000	8,000	8,500	10,000	31,500
Plant and Machinery	7,093	5,000	9,400	10,100	10,600	35,100
Buildings and Structures	3,175	3,200	4,000	4,200	5,000	16,400
Software Maintenance	2,652	3,000	8,000	8,400	9,400	28,800
Services	**73,505**	**76,200**	**102,505**	**118,150**	**137,500**	**434,355**
Transport	4,646	5,000	5,300	5,600	6,000	21,900
Postal and Communication	13,460	15,000	15,000	15,750	15,400	61,150
Electricity and Water	26,723	28,000	35,500	41,900	50,000	155,400
Rents and Local Taxes	3,188	3,600	3,700	3,900	3,900	15,100
Cleaning and Janitorial Services	14,000	12,000	25,300	30,000	36,000	103,300
Security Services	6,659	6,600	8,280	10,000	12,000	36,880
Other	4,830	6,000	9,425	11,000	14,200	40,625
Transfers	**494,325,380**	**565,693,000**	**631,012,000**	**680,319,700**	**708,029,500**	**2,585,054,200**
Welfare Programmes	49,820,690	55,000,000	60,000,000	62,000,000	63,000,000	240,000,000
Retirement Benefits	444,497,543	510,685,000	571,000,000	618,300,000	645,008,000	2,344,993,000
Property Loan Interest to Public Servants	5,211	7,000	10,000	17,200	17,500	51,700
Other	1,936	1,000	2,000	2,500	4,000	9,500
Capital Expenditure	**56,125**	**67,000**	**97,000**	**230,000**	**148,000**	**542,000**
Rehabilitation and Improvement of Capital Assets	**8,413**	**10,500**	**16,000**	**19,500**	**18,150**	**64,150**
Buildings and Structures	4,658	7,000	12,000	12,800	12,000	43,800
Plant, Machinery and Equipment	1,565	2,500	2,000	4,000	4,000	12,500
Vehicles	2,190	1,000	2,000	2,700	2,150	7,850
Acquisition of Capital Assets	**13,571**	**30,000**	**77,500**	**206,000**	**124,000**	**437,500**
Furniture and Office Equipment	5,612	15,000	60,500	126,000	78,000	279,500
Plant, Machinery and Equipment	7,958	5,000	11,000	30,000	20,000	66,000
Software Development	-	10,000	6,000	50,000	26,000	92,000
Capacity Building	**2,389**	**3,500**	**3,500**	**4,500**	**5,850**	**17,350**
Staff Training	2,389	3,500	3,500	4,500	5,850	17,350
Other Capital Expenditure	**31,753**	**23,000**	**-**	**-**	**-**	**23,000**
Other	31,753	23,000	-	-	-	23,000
Total Expenditure	**495,482,379**	**566,980,000**	**632,447,000**	**682,128,000**	**710,000,000**	**2,591,555,000**
Total Financing	**495,482,379**	**566,980,000**	**632,447,000**	**682,128,000**	**710,000,000**	**2,591,555,000**
Domestic	495,482,379	566,980,000	632,447,000	682,128,000	710,000,000	2,591,555,000

Employment Profile

Category	Approved	Actual
Senior Level	36	29
Tertiary Level	11	08
Secondary Level	1,102	1,011
Primary Level	98	73
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,247**	**1,121**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**226,098**	**243,500**	**302,000**	**353,000**	**417,000**	**1,315,500**
				Personal Emoluments	**123,992**	**151,050**	**156,995**	**187,800**	**225,600**	**721,445**
	1001			Salaries and Wages	73,927	102,500	107,465	128,300	154,000	492,265
	1002			Overtime and Holiday Payments	8,000	12,350	15,000	18,000	22,000	67,350
	1003			Other Allowances	42,065	36,200	34,530	41,500	49,600	161,830
				Travelling Expenses	**775**	**2,000**	**2,500**	**2,800**	**3,200**	**10,500**
	1101			Domestic	275	1,000	1,000	1,200	1,500	4,700
	1102			Foreign	500	1,000	1,500	1,600	1,700	5,800
				Supplies	**18,871**	**18,550**	**28,200**	**31,600**	**35,600**	**113,950**
	1201			Stationery and Office Requisites	9,678	9,000	15,000	15,800	16,600	56,400
	1202			Fuel	9,099	9,500	13,150	15,740	18,930	57,320
		002		*Fuel Allowance*	*3,956*	*4,000*	*3,500*	*4,200*	*5,000*	*16,700*
		009		*Fuel for Pool Vehicles*	*5,000*	*5,000*	*9,400*	*11,200*	*13,500*	*39,100*
		010		*Fuel for Other Purposes*	*143*	*500*	*250*	*340*	*430*	*1,520*
	1203			Diets and Uniforms	94	50	50	60	70	230
		002		*Uniforms*	*94*	*50*	*50*	*60*	*70*	*230*
				Maintenance Expenditure	**17,533**	**13,200**	**19,000**	**20,200**	**23,000**	**75,400**
	1301			Vehicles	5,742	4,000	5,000	5,300	6,000	20,300
	1302			Plant and Machinery	5,963	4,000	6,000	6,500	7,000	23,500
	1303			Buildings and Structures	3,175	3,200	4,000	4,200	5,000	16,400
	1304			Software Maintenance	2,652	2,000	4,000	4,200	5,000	15,200
				Services	**64,613**	**57,700**	**93,305**	**108,400**	**127,100**	**386,505**
	1402			Postal and Communication	12,498	10,000	14,900	15,600	15,200	55,700
	1403			Electricity and Water	24,433	20,000	33,700	40,000	48,000	141,700
	1404			Rents and Local Taxes	3,188	3,600	3,700	3,900	3,900	15,100
	1405			Cleaning and Janitorial Services	14,000	12,000	25,300	30,000	36,000	103,300
	1407			Security Services	6,659	6,600	8,280	10,000	12,000	36,880
	1409			Other	3,836	5,500	7,425	8,900	12,000	33,825
		138		*Machinery and Office Equipment Service Agreements*	*3,012*	*4,000*	*5,000*	*5,300*	*6,000*	*20,300*
		139		*Vehicle Insurance*	*324*	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
		140		*Miscellaneous Services Expenditure*	*500*	*500*	*1,425*	*2,100*	*4,000*	*8,025*
				Transfers	**314**	**1,000**	**2,000**	**2,200**	**2,500**	**7,700**
	1506			Property Loan Interest to Public Servants	314	1,000	2,000	2,200	2,500	7,700
				Capital Expenditure	**18,920**	**36,000**	**79,000**	**200,000**	**115,000**	**430,000**
				Rehabilitation and Improvement of Capital Assets	**8,048**	**9,500**	**15,000**	**17,500**	**16,150**	**58,150**
	2001			Buildings and Structures	4,658	7,000	12,000	12,800	12,000	43,800
	2002			Plant, Machinery and Equipment	1,200	1,500	1,000	2,000	2,000	6,500
	2003			Vehicles	2,190	1,000	2,000	2,700	2,150	7,850
				Acquisition of Capital Assets	**9,384**	**25,000**	**62,000**	**180,000**	**96,000**	**363,000**
	2102			Furniture and Office Equipment	1,425	10,000	45,000	100,000	50,000	205,000
	2103			Plant, Machinery and Equipment	7,958	5,000	11,000	30,000	20,000	66,000
	2106			Software Development	-	10,000	6,000	50,000	26,000	92,000
				Capacity Building	**1,488**	**1,500**	**2,000**	**2,500**	**2,850**	**8,850**
	2401			Staff Training	1,488	1,500	2,000	2,500	2,850	8,850
				Total Expenditure	**245,017**	**279,500**	**381,000**	**553,000**	**532,000**	**1,745,500**
Total Financing					**245,017**	**279,500**	**381,000**	**553,000**	**532,000**	**1,745,500**
				Domestic	**245,017**	**279,500**	**381,000**	**553,000**	**532,000**	**1,745,500**
11				Domestic Funds	245,017	279,500	381,000	553,000	532,000	1,745,500

HEAD - 253 Department of Pensions
1 - Operational Activities
02 - Implementation of Pension 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	**495,200,157**	**566,669,500**	**632,048,000**	**681,545,000**	**709,435,000**	**2,589,697,500**
				Personal Emoluments	**855,757**	**944,000**	**1,014,360**	**1,202,100**	**1,380,400**	**4,540,860**
	1001			Salaries and Wages	576,969	713,850	786,160	926,400	1,065,000	3,491,410
	1002			Overtime and Holiday Payments	29,695	9,750	10,000	14,000	14,200	47,950
	1003			Other Allowances	249,094	220,400	218,200	261,700	301,200	1,001,500
				Travelling Expenses	**3,045**	**2,000**	**2,000**	**2,300**	**2,300**	**8,600**
	1101			Domestic	2,685	1,500	2,000	2,300	2,300	8,100
	1102			Foreign	360	500	-	-	-	500
				Supplies	**4,955**	**10,000**	**2,040**	**2,350**	**2,900**	**17,290**
	1201			Stationery and Office Requisites	2,644	6,000	-	-	-	6,000
	1202			Fuel	2,162	3,900	2,000	2,300	2,800	11,000
		002		*Fuel Allowance*	*977*	*1,500*	*2,000*	*2,300*	*2,800*	*8,600*
		009		*Fuel for Pool Vehicles*	*1,185*	*2,400*	-	-	-	*2,400*
	1203			Diets and Uniforms	150	100	40	50	100	290
		002		*Uniforms*	*150*	*100*	*40*	*50*	*100*	*290*
				Maintenance Expenditure	**2,441**	**3,000**	**10,400**	**11,000**	**12,000**	**36,400**
	1301			Vehicles	1,311	1,000	3,000	3,200	4,000	11,200
	1302			Plant and Machinery	1,130	1,000	3,400	3,600	3,600	11,600
	1304			Software Maintenance	-	1,000	4,000	4,200	4,400	13,600
				Services	**8,892**	**18,500**	**9,200**	**9,750**	**10,400**	**47,850**
	1401			Transport	4,646	5,000	5,300	5,600	6,000	21,900
	1402			Postal and Communication	962	5,000	100	150	200	5,450
	1403			Electricity and Water	2,290	8,000	1,800	1,900	2,000	13,700
	1409			Other	994	500	2,000	2,100	2,200	6,800
		140		*Miscellaneous Services Expenditure*	*994*	*500*	*2,000*	*2,100*	*2,200*	*6,800*
				Transfers	**49,827,523**	**55,007,000**	**60,010,000**	**62,017,500**	**63,019,000**	**240,053,500**
	1501			Welfare Programmes	49,820,690	55,000,000	60,000,000	62,000,000	63,000,000	240,000,000
		001		*Service Compensation for Death & Injured Soldiers*	*49,820,690*	*55,000,000*	*60,000,000*	*62,000,000*	*63,000,000*	*240,000,000*
	1506			Property Loan Interest to Public Servants	4,897	6,000	8,000	15,000	15,000	44,000
	1508			Other	1,936	1,000	2,000	2,500	4,000	9,500
001				**Pension for Public Officers**	**320,463,623**	**372,000,000**	**425,000,000**	**450,000,000**	**470,000,000**	**1,717,000,000**
	1502			Retirement Benefits	320,463,623	372,000,000	425,000,000	450,000,000	470,000,000	1,717,000,000
		001		*Monthly Pensions*	*320,463,623*	*372,000,000*	*425,000,000*	*450,000,000*	*470,000,000*	*1,717,000,000*
002				**Pensions for Widows , Widowers and Orphans of Public Officers**	**78,953,858**	**78,000,000**	**82,000,000**	**92,000,000**	**93,600,000**	**345,600,000**
	1502			Retirement Benefits	78,953,858	78,000,000	82,000,000	92,000,000	93,600,000	345,600,000
		002		*Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)*	*78,953,858*	*78,000,000*	*82,000,000*	*92,000,000*	*93,600,000*	*345,600,000*
			21		*78,953,858*	*78,000,000*	*82,000,000*	*92,000,000*	*93,600,000*	*345,600,000*
003				**Expenses of Payment of Pensions**	**20,967**	**35,000**	**40,000**	**50,000**	**58,000**	**183,000**
	1502			Retirement Benefits	20,967	35,000	40,000	50,000	58,000	183,000
		007		*Postal Charges*	*9,879*	*15,000*	*20,000*	*25,000*	*30,000*	*90,000*
		008		*Printing Charges*	*11,088*	*20,000*	*20,000*	*25,000*	*28,000*	*93,000*
004				**Gratuity**	**44,604,133**	**60,000,000**	**63,000,000**	**75,000,000**	**80,000,000**	**278,000,000**
	1502			Retirement Benefits	44,604,133	60,000,000	63,000,000	75,000,000	80,000,000	278,000,000
		012		*Gratuity Payment through consolidated Fund*	*44,604,133*	*60,000,000*	*63,000,000*	*75,000,000*	*80,000,000*	*278,000,000*

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
005				**Railway Warrants for Pensioners**	**454,962**	**650,000**	**960,000**	**1,250,000**	**1,350,000**	**4,210,000**
	1502			Retirement Benefits	454,962	650,000	960,000	1,250,000	1,350,000	4,210,000
		006		*Railway Warrants for Pensioners*	*454,962*	*650,000*	*960,000*	*1,250,000*	*1,350,000*	*4,210,000*
				Capital Expenditure	**37,205**	**31,000**	**18,000**	**30,000**	**33,000**	**112,000**
				Rehabilitation and Improvement of Capital Assets	**365**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
	2002			Plant, Machinery and Equipment	365	1,000	1,000	2,000	2,000	6,000
				Acquisition of Capital Assets	**4,187**	**5,000**	**15,500**	**26,000**	**28,000**	**74,500**
	2102			Furniture and Office Equipment	4,187	5,000	15,500	26,000	28,000	74,500
				Capacity Building	**901**	**2,000**	**1,500**	**2,000**	**3,000**	**8,500**
	2401			Staff Training	901	2,000	1,500	2,000	3,000	8,500
				Other Capital Expenditure	**31,753**	**23,000**	**-**	**-**	**-**	**23,000**
	2509			Other	31,753	23,000	-	-	-	23,000
				Total Expenditure	**495,237,362**	**566,700,500**	**632,066,000**	**681,575,000**	**709,468,000**	**2,589,809,500**
Total Financing					**495,237,362**	**566,700,500**	**632,066,000**	**681,575,000**	**709,468,000**	**2,589,809,500**
				Domestic	**495,237,362**	**566,700,500**	**632,066,000**	**681,575,000**	**709,468,000**	**2,589,809,500**
11				Domestic Funds	495,237,362	488,700,500	550,066,000	589,575,000	615,868,000	2,244,209,500
21				Special Law	78,953,858	78,000,000	82,000,000	92,000,000	93,600,000	345,600,000

Head 254 - Department of Registrar General
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,206,305**	**4,865,000**	**5,182,000**	**6,038,000**	**6,847,000**	**22,932,000**
Personal Emoluments	**3,022,434**	**3,620,400**	**3,942,748**	**4,648,000**	**5,277,200**	**17,488,348**
Salaries and Wages	2,039,993	2,760,100	2,770,943	3,324,900	3,802,300	12,658,243
Overtime and Holiday Payments	22,904	25,900	30,000	36,000	43,100	135,000
Other Allowances	959,538	834,400	1,141,805	1,287,100	1,431,800	4,695,105
Travelling Expenses	**7,569**	**8,000**	**10,400**	**11,000**	**11,700**	**41,100**
Domestic	7,446	7,000	8,900	9,300	9,900	35,100
Foreign	123	1,000	1,500	1,700	1,800	6,000
Supplies	**358,358**	**403,900**	**502,720**	**533,200**	**566,250**	**2,006,070**
Stationery and Office Requisites	343,310	380,000	470,000	494,000	519,200	1,863,200
Fuel	14,388	23,100	31,900	38,300	46,000	139,300
Diets and Uniforms	660	800	820	900	1,050	3,570
Maintenance Expenditure	**33,532**	**86,600**	**72,500**	**76,200**	**80,600**	**315,900**
Vehicles	12,699	13,000	14,400	15,100	15,900	58,400
Plant and Machinery	10,994	13,100	22,100	23,200	24,800	83,200
Buildings and Structures	2,411	6,000	6,000	6,400	6,900	25,300
Software Maintenance	7,429	54,500	30,000	31,500	33,000	149,000
Services	**768,515**	**726,500**	**634,032**	**748,400**	**888,450**	**2,997,382**
Transport	3,707	5,000	5,600	6,000	6,500	23,100
Postal and Communication	41,990	29,500	61,036	73,400	88,000	251,936
Electricity and Water	61,231	73,400	77,914	93,500	112,200	357,014
Rents and Local Taxes	116,413	184,400	205,500	246,600	295,900	932,400
Cleaning and Janitorial Services	73,184	79,000	101,400	121,700	146,000	448,100
Security Services	52,171	52,100	101,000	121,200	145,400	419,700
Other	419,818	303,100	81,582	86,000	94,450	565,132
Transfers	**15,871**	**19,600**	**19,600**	**21,200**	**22,800**	**83,200**
Property Loan Interest to Public Servants	15,871	19,600	19,600	21,200	22,800	83,200
Other Recurrent Expenditure	**24**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	24	-	-	-	-	-
Capital Expenditure	**498,865**	**635,000**	**1,028,000**	**2,414,000**	**2,211,000**	**6,288,000**
Rehabilitation and Improvement of Capital Assets	**104,969**	**138,800**	**140,600**	**154,500**	**165,100**	**599,000**
Buildings and Structures	94,793	125,000	132,300	144,000	153,000	554,300
Plant, Machinery and Equipment	6,877	8,300	4,300	5,500	7,500	25,600
Vehicles	3,299	5,500	4,000	5,000	4,600	19,100
Acquisition of Capital Assets	**384,440**	**486,000**	**880,900**	**2,252,200**	**2,038,500**	**5,657,600**
Furniture and Office Equipment	86,823	8,000	262,450	284,000	291,000	845,450
Plant, Machinery and Equipment	146,725	244,500	366,450	468,000	478,500	1,557,450
Buildings and Structures	-	-	88,000	1,326,000	1,084,000	2,498,000
Software Development	150,892	233,500	164,000	174,200	185,000	756,700
Capacity Building	**9,457**	**10,200**	**6,500**	**7,300**	**7,400**	**31,400**
Staff Training	9,457	10,200	6,500	7,300	7,400	31,400
Total Expenditure	**4,705,170**	**5,500,000**	**6,210,000**	**8,452,000**	**9,058,000**	**29,220,000**
Total Financing	**4,705,170**	**5,500,000**	**6,210,000**	**8,452,000**	**9,058,000**	**29,220,000**
Domestic	4,705,170	5,500,000	6,210,000	8,452,000	9,058,000	29,220,000

Employment Profile

Category	Approved	Actual
Senior Level	45	34
Tertiary Level	591	483
Secondary Level	2,967	2,792
Primary Level	537	458
Other (Casual/Temporary/Contract etc.)	-	-
Total	**4,140**	**3,767**

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

HEAD - 254 Department of Registrar General
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**643,496**	**862,000**	**925,000**	**1,093,000**	**1,295,000**	**4,175,000**
				Personal Emoluments	**427,531**	**520,400**	**557,868**	**669,500**	**803,500**	**2,551,268**
	1001			Salaries and Wages	280,993	391,100	418,243	501,900	602,300	1,913,543
	1002			Overtime and Holiday Payments	6,999	12,900	10,000	12,000	14,400	49,300
	1003			Other Allowances	139,539	116,400	129,625	155,600	186,800	588,425
				Travelling Expenses	**2,725**	**2,500**	**4,400**	**4,600**	**4,800**	**16,300**
	1101			Domestic	2,603	2,000	3,900	4,000	4,200	14,100
	1102			Foreign	123	500	500	600	600	2,200
				Supplies	**51,832**	**61,300**	**61,600**	**69,900**	**79,550**	**272,350**
	1201			Stationery and Office Requisites	38,000	40,000	30,000	32,000	34,000	136,000
	1202			Fuel	13,472	21,100	31,400	37,700	45,300	135,500
		002		*Fuel Allowance*	*3,175*	*3,900*	*3,900*	*4,700*	*5,700*	*18,200*
		009		*Fuel for Pool Vehicles*	*9,884*	*17,000*	*27,000*	*32,400*	*38,900*	*115,300*
		010		*Fuel for Other Purposes*	*413*	*200*	*500*	*600*	*700*	*2,000*
	1203			Diets and Uniforms	360	200	200	200	250	850
		002		*Uniforms*	*360*	*200*	*200*	*200*	*250*	*850*
				Maintenance Expenditure	**24,704**	**52,600**	**57,600**	**60,500**	**63,600**	**234,300**
	1301			Vehicles	11,957	13,000	14,400	15,100	15,900	58,400
	1302			Plant and Machinery	4,998	7,100	10,200	10,700	11,300	39,300
	1303			Buildings and Structures	541	3,000	3,000	3,200	3,400	12,600
	1304			Software Maintenance	7,209	29,500	30,000	31,500	33,000	124,000
				Services	**134,749**	**222,700**	**241,032**	**285,800**	**340,750**	**1,090,282**
	1401			Transport	2,709	3,000	3,600	3,800	4,000	14,400
	1402			Postal and Communication	20,991	15,000	20,700	25,000	30,000	90,700
	1403			Electricity and Water	16,232	30,000	40,000	48,000	57,600	175,600
	1404			Rents and Local Taxes	54,999	130,000	113,000	135,600	162,700	541,300
	1405			Cleaning and Janitorial Services	17,757	18,000	26,400	31,700	38,000	114,100
	1407			Security Services	6,592	8,500	16,000	19,200	23,000	66,700
	1409			Other	15,468	18,200	21,332	22,500	25,450	87,482
		138		*Machinery and Office Equipment Service Agreements*	*6,718*	*9,500*	*9,100*	*9,600*	*10,800*	*39,000*
		139		*Vehicle Insurance*	*952*	*1,200*	*1,300*	*1,400*	*1,500*	*5,400*
		140		*Miscellaneous Services Expenditure*	*7,798*	*7,500*	*10,932*	*11,500*	*13,150*	*43,082*
				Transfers	**1,930**	**2,500**	**2,500**	**2,700**	**2,800**	**10,500**
	1506			Property Loan Interest to Public Servants	1,930	2,500	2,500	2,700	2,800	10,500
				Other Recurrent Expenditure	**24**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	24	-	-	-	-	-
				Capital Expenditure	**112,851**	**55,000**	**122,000**	**133,000**	**142,000**	**452,000**
				Rehabilitation and Improvement of Capital Assets	**43,297**	**30,800**	**48,700**	**53,000**	**58,600**	**191,100**
	2001			Buildings and Structures	36,338	25,000	41,900	45,000	50,000	161,900
	2002			Plant, Machinery and Equipment	4,993	1,800	2,800	3,000	4,000	11,600
	2003			Vehicles	1,965	4,000	4,000	5,000	4,600	17,600

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
				Acquisition of Capital Assets	**64,555**	**19,000**	**69,800**	**76,200**	**79,500**	**244,500**
	2102			Furniture and Office Equipment	9,211	1,000	31,350	34,000	36,000	102,350
	2103			Plant, Machinery and Equipment	35,627	9,500	16,450	18,000	18,500	62,450
	2106			Software Development	19,716	8,500	22,000	24,200	25,000	79,700
				Capacity Building	**5,000**	**5,200**	**3,500**	**3,800**	**3,900**	**16,400**
	2401			Staff Training	5,000	5,200	3,500	3,800	3,900	16,400
				Total Expenditure	**756,348**	**917,000**	**1,047,000**	**1,226,000**	**1,437,000**	**4,627,000**
Total Financing					**756,348**	**917,000**	**1,047,000**	**1,226,000**	**1,437,000**	**4,627,000**
				Domestic	**756,348**	**917,000**	**1,047,000**	**1,226,000**	**1,437,000**	**4,627,000**
11				Domestic Funds	756,348	917,000	1,047,000	1,226,000	1,437,000	4,627,000

HEAD - 254 Department of Registrar General
1 - Operational Activities
02 - Registration 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	**3,562,808**	**4,003,000**	**4,257,000**	**4,945,000**	**5,552,000**	**18,757,000**
				Personal Emoluments	**2,594,903**	**3,100,000**	**3,384,880**	**3,978,500**	**4,473,700**	**14,937,080**
	1001			Salaries and Wages	1,759,000	2,369,000	2,352,700	2,823,000	3,200,000	10,744,700
	1002			Overtime and Holiday Payments	15,904	13,000	20,000	24,000	28,700	85,700
	1003			Other Allowances	819,999	718,000	1,012,180	1,131,500	1,245,000	4,106,680
				Travelling Expenses	**4,844**	**5,500**	**6,000**	**6,400**	**6,900**	**24,800**
	1101			Domestic	4,844	5,000	5,000	5,300	5,700	21,000
	1102			Foreign	-	500	1,000	1,100	1,200	3,800
				Supplies	**306,526**	**342,600**	**441,120**	**463,300**	**486,700**	**1,733,720**
	1201			Stationery and Office Requisites	305,310	340,000	440,000	462,000	485,200	1,727,200
	1202			Fuel	916	2,000	500	600	700	3,800
		002		*Fuel Allowance*	*324*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*592*	*1,800*	-	-	-	*1,800*
		010		*Fuel for Other Purposes*	-	*200*	*500*	*600*	*700*	*2,000*
	1203			Diets and Uniforms	300	600	620	700	800	2,720
		002		*Uniforms*	*300*	*600*	*620*	*700*	*800*	*2,720*
				Maintenance Expenditure	**8,828**	**34,000**	**14,900**	**15,700**	**17,000**	**81,600**
	1301			Vehicles	743	-	-	-	-	-
	1302			Plant and Machinery	5,996	6,000	11,900	12,500	13,500	43,900
	1303			Buildings and Structures	1,870	3,000	3,000	3,200	3,500	12,700
	1304			Software Maintenance	220	25,000	-	-	-	25,000
				Services	**633,766**	**503,800**	**393,000**	**462,600**	**547,700**	**1,907,100**
	1401			Transport	998	2,000	2,000	2,200	2,500	8,700
	1402			Postal and Communication	20,999	14,500	40,336	48,400	58,000	161,236
	1403			Electricity and Water	44,999	43,400	37,914	45,500	54,600	181,414
	1404			Rents and Local Taxes	61,414	54,400	92,500	111,000	133,200	391,100
	1405			Cleaning and Janitorial Services	55,428	61,000	75,000	90,000	108,000	334,000
	1407			Security Services	45,579	43,600	85,000	102,000	122,400	353,000
	1409			Other	404,349	284,900	60,250	63,500	69,000	477,650
		138		*Machinery and Office Equipment Service Agreements*	*9,998*	*8,400*	*10,250*	*11,000*	*11,600*	*41,250*
		139		*Vehicle Insurance*	*345*	*500*	-	-	-	*500*
		140		*Miscellaneous Services Expenditure*	*394,006*	*276,000*	*50,000*	*52,500*	*57,400*	*435,900*
				Transfers	**13,941**	**17,100**	**17,100**	**18,500**	**20,000**	**72,700**
	1506			Property Loan Interest to Public Servants	13,941	17,100	17,100	18,500	20,000	72,700
				Capital Expenditure	**386,014**	**580,000**	**906,000**	**2,281,000**	**2,069,000**	**5,836,000**
				Rehabilitation and Improvement of Capital Assets	**61,672**	**108,000**	**91,900**	**101,500**	**106,500**	**407,900**
	2001			Buildings and Structures	58,455	100,000	90,400	99,000	103,000	392,400
	2002			Plant, Machinery and Equipment	1,883	6,500	1,500	2,500	3,500	14,000
	2003			Vehicles	1,334	1,500	-	-	-	1,500
				Acquisition of Capital Assets	**319,885**	**467,000**	**723,100**	**850,000**	**875,000**	**2,915,100**
	2102			Furniture and Office Equipment	77,612	7,000	231,100	250,000	255,000	743,100
	2103			Plant, Machinery and Equipment	111,097	235,000	350,000	450,000	460,000	1,495,000
	2106			Software Development	131,175	225,000	142,000	150,000	160,000	677,000
				Capacity Building	**4,457**	**5,000**	**3,000**	**3,500**	**3,500**	**15,000**
	2401			Staff Training	4,457	5,000	3,000	3,500	3,500	15,000
001				**Construction of New Building for Land and District Registrar – Colombo**	**-**	**-**	**65,000**	**900,000**	**951,000**	**1,916,000**
	2104			Buildings and Structures	-	-	65,000	900,000	951,000	1,916,000

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				**Construction of New Building for Land and District Registrar - Point Pedro**	**-**	**-**	**9,000**	**176,000**	**-**	**185,000**
	2104			Buildings and Structures	-	-	9,000	176,000	-	185,000
003				**Construction of a new building for the Puttalam District Assistant Registrar General Office and Marawila Land Registry Office**	**-**	**-**	**14,000**	**250,000**	**133,000**	**397,000**
	2104			Buildings and Structures	-	-	14,000	250,000	133,000	397,000
				Total Expenditure	**3,948,822**	**4,583,000**	**5,163,000**	**7,226,000**	**7,621,000**	**24,593,000**
Total Financing					**3,948,822**	**4,583,000**	**5,163,000**	**7,226,000**	**7,621,000**	**24,593,000**
	Domestic				**3,948,822**	**4,583,000**	**5,163,000**	**7,226,000**	**7,621,000**	**24,593,000**
11	Domestic Funds				3,948,822	4,583,000	5,163,000	7,226,000	7,621,000	24,593,000

Head 255 - District Secretariat - Colombo
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,145,918**	**2,539,000**	**2,141,000**	**2,513,000**	**2,956,000**	**10,149,000**
Personal Emoluments	**1,798,731**	**2,137,100**	**1,654,500**	**1,979,000**	**2,372,000**	**8,142,600**
Salaries and Wages	1,175,652	1,524,900	1,195,500	1,433,000	1,720,000	5,873,400
Overtime and Holiday Payments	48,385	53,200	47,500	53,000	60,000	213,700
Other Allowances	574,693	559,000	411,500	493,000	592,000	2,055,500
Travelling Expenses	**17,416**	**19,300**	**19,300**	**21,000**	**23,000**	**82,600**
Domestic	17,416	19,300	19,300	21,000	23,000	82,600
Supplies	**86,662**	**91,150**	**114,600**	**126,800**	**140,800**	**473,350**
Stationery and Office Requisites	50,114	49,500	51,500	55,050	62,100	218,150
Fuel	24,103	29,400	45,830	52,250	57,000	184,480
Diets and Uniforms	6,808	6,850	8,570	9,500	10,650	35,570
Other	5,638	5,400	8,700	10,000	11,050	35,150
Maintenance Expenditure	**40,652**	**39,940**	**52,200**	**57,600**	**63,500**	**213,240**
Vehicles	21,965	19,400	24,500	27,200	30,000	101,100
Plant and Machinery	12,742	10,600	16,000	17,700	19,300	63,600
Buildings and Structures	5,496	6,500	7,500	8,100	8,700	30,800
Software Maintenance	449	3,440	4,200	4,600	5,500	17,740
Services	**193,776**	**242,450**	**290,700**	**317,700**	**344,400**	**1,195,250**
Transport	2,282	2,550	3,500	4,100	4,800	14,950
Postal and Communication	19,437	24,100	24,100	25,700	27,500	101,400
Electricity and Water	73,080	89,600	115,000	126,000	139,000	469,600
Rents and Local Taxes	12,889	15,000	15,500	17,300	19,000	66,800
Cleaning and Janitorial Services	32,560	41,600	47,000	50,200	53,500	192,300
Security Services	38,498	48,800	60,000	66,000	69,100	243,900
Other	15,030	20,800	25,600	28,400	31,500	106,300
Transfers	**7,880**	**8,400**	**8,700**	**9,700**	**11,000**	**37,800**
Property Loan Interest to Public Servants	7,880	8,400	8,700	9,700	11,000	37,800
Other Recurrent Expenditure	**802**	**660**	**1,000**	**1,200**	**1,300**	**4,160**
Losses and Write Off	-	10	-	-	-	10
Implementation of the Official Languages Policy	802	650	1,000	1,200	1,300	4,150
Capital Expenditure	**366,156**	**475,097**	**444,000**	**502,000**	**552,000**	**1,973,097**
Rehabilitation and Improvement of Capital Assets	**195,123**	**291,500**	**213,500**	**337,900**	**371,100**	**1,214,000**
Buildings and Structures	184,849	260,500	183,500	304,900	334,800	1,083,700
Plant, Machinery and Equipment	3,791	11,000	10,000	11,000	12,100	44,100
Vehicles	6,483	20,000	20,000	22,000	24,200	86,200
Acquisition of Capital Assets	**151,823**	**173,680**	**220,500**	**154,000**	**169,400**	**717,580**
Furniture and Office Equipment	69,196	50,000	70,500	99,000	108,900	328,400
Plant, Machinery and Equipment	49,183	34,000	50,000	55,000	60,500	199,500
Buildings and Structures	33,444	89,680	100,000	-	-	189,680
Capacity Building	**6,190**	**9,820**	**10,000**	**10,100**	**11,500**	**41,420**
Staff Training	6,190	9,820	10,000	10,100	11,500	41,420
Other Capital Expenditure	**13,020**	**97**	**-**	**-**	**-**	**97**
Other	13,020	97	-	-	-	97
Total Expenditure	**2,512,074**	**3,014,097**	**2,585,000**	**3,015,000**	**3,508,000**	**12,122,097**
Total Financing	**2,512,074**	**3,014,097**	**2,585,000**	**3,015,000**	**3,508,000**	**12,122,097**
Domestic	2,512,074	3,014,097	2,585,000	3,015,000	3,508,000	12,122,097

Employment Profile

Category	Approved	Actual
Senior Level	72	67
Tertiary Level	33	25
Secondary Level	1,874	1,258
Primary Level	145	120
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,124**	**1,470**

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

HEAD - 255 District Secretariat - Colombo
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**735,402**	**858,000**	**393,000**	**458,000**	**534,000**	**2,243,000**
				Personal Emoluments	**629,991**	**748,000**	**235,000**	**281,000**	**337,000**	**1,601,000**
	1001			Salaries and Wages	426,502	548,000	166,500	199,000	239,000	1,152,500
	1002			Overtime and Holiday Payments	10,485	11,000	12,500	15,000	18,000	56,500
	1003			Other Allowances	193,003	189,000	56,000	67,000	80,000	392,000
				Travelling Expenses	**4,124**	**4,300**	**4,300**	**5,000**	**6,000**	**19,600**
	1101			Domestic	4,124	4,300	4,300	5,000	6,000	19,600
				Supplies	**15,836**	**17,550**	**34,700**	**39,900**	**44,800**	**136,950**
	1201			Stationery and Office Requisites	4,999	6,500	8,500	10,050	12,100	37,150
	1202			Fuel	8,361	9,000	21,130	24,250	26,500	80,880
		002		*Fuel Allowance*	*3,866*	*4,600*	*8,000*	*9,000*	*10,000*	*31,600*
		009		*Fuel for Pool Vehicles*	*3,995*	*4,200*	*12,730*	*14,800*	*16,000*	*47,730*
		010		*Fuel for Other Purposes*	*500*	*200*	*400*	*450*	*500*	*1,550*
	1203			Diets and Uniforms	32	50	70	100	150	370
		002		*Uniforms*	*32*	*50*	*70*	*100*	*150*	*370*
	1205			Other	2,444	2,000	5,000	5,500	6,050	18,550
				Maintenance Expenditure	**9,324**	**11,640**	**13,700**	**15,500**	**17,000**	**57,840**
	1301			Vehicles	7,679	7,000	8,000	9,200	10,000	34,200
	1302			Plant and Machinery	1,164	2,000	2,000	2,200	2,300	8,500
	1303			Buildings and Structures	481	500	1,000	1,100	1,200	3,800
	1304			Software Maintenance	-	2,140	2,700	3,000	3,500	11,340
				Services	**73,514**	**73,300**	**101,800**	**112,600**	**124,700**	**412,400**
	1401			Transport	1,842	1,800	2,000	2,500	3,000	9,300
	1402			Postal and Communication	2,628	3,000	5,600	6,200	6,800	21,600
	1403			Electricity and Water	41,366	34,000	52,000	57,000	63,000	206,000
	1404			Rents and Local Taxes	9,968	11,000	11,000	12,300	13,500	47,800
	1405			Cleaning and Janitorial Services	5,165	9,000	12,000	13,200	14,500	48,700
	1407			Security Services	6,911	8,000	10,000	11,000	12,100	41,100
	1409			Other	5,634	6,500	9,200	10,400	11,800	37,900
		138		*Machinery and Office Equipment Service Agreements*	*660*	*1,000*	*1,000*	*1,100*	*1,300*	*4,400*
		139		*Vehicle Insurance*	*2,127*	*2,500*	*3,000*	*3,500*	*4,000*	*13,000*
		140		*Miscellaneous Services Expenditure*	*2,847*	*3,000*	*5,200*	*5,800*	*6,500*	*20,500*
				Transfers	**2,913**	**3,200**	**3,500**	**4,000**	**4,500**	**15,200**
	1506			Property Loan Interest to Public Servants	2,913	3,200	3,500	4,000	4,500	15,200
				Other Recurrent Expenditure	**-**	**10**	**-**	**-**	**-**	**10**
	1701			Losses and Write Off	-	10	-	-	-	10
				Capital Expenditure	**362,406**	**470,097**	**439,000**	**497,000**	**546,000**	**1,952,097**
				Rehabilitation and Improvement of Capital Assets	**195,123**	**291,500**	**213,500**	**337,900**	**371,100**	**1,214,000**
	2001			Buildings and Structures	184,849	260,500	183,500	304,900	334,800	1,083,700
		048		*District Secretariat*	*13,599*	*6,500*	*2,500*	*2,800*	*3,100*	*14,900*
		049		*Divisional Secretariats*	*156,404*	*165,500*	*100,000*	*197,800*	*217,000*	*680,300*
		050		*Nilasewana / Sewapiyasa*	*14,846*	*88,500*	*81,000*	*104,300*	*114,700*	*388,500*
	2002			Plant, Machinery and Equipment	3,791	11,000	10,000	11,000	12,100	44,100
	2003			Vehicles	6,483	20,000	20,000	22,000	24,200	86,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**118,379**	**84,000**	**120,500**	**154,000**	**169,400**	**527,900**
	2102			Furniture and Office Equipment	69,196	50,000	70,500	99,000	108,900	328,400
	2103			Plant, Machinery and Equipment	49,183	34,000	50,000	55,000	60,500	199,500
				Capacity Building	**2,441**	**4,820**	**5,000**	**5,100**	**5,500**	**20,420**
	2401			Staff Training	2,441	4,820	5,000	5,100	5,500	20,420
010				**Completion of Homagama Divisional Secretariat Building**	**33,444**	**89,680**	**100,000**	**-**	**-**	**189,680**
	2104			Buildings and Structures	33,444	89,680	100,000	-	-	189,680
014				**District Development Programme**	**13,020**	**97**	**-**	**-**	**-**	**97**
	2509			Other	13,020	97	-	-	-	97
				Total Expenditure	**1,098,109**	**1,328,097**	**832,000**	**955,000**	**1,080,000**	**4,195,097**
Total Financing					**1,098,109**	**1,328,097**	**832,000**	**955,000**	**1,080,000**	**4,195,097**
				Domestic	**1,098,109**	**1,328,097**	**832,000**	**955,000**	**1,080,000**	**4,195,097**
11				Domestic Funds	1,098,109	1,328,097	832,000	955,000	1,080,000	4,195,097

HEAD - 255 District Secretariat - Colombo
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**1,410,216**	**1,681,000**	**1,748,000**	**2,055,000**	**2,422,000**	**7,906,000**
			Personal Emoluments	**1,168,740**	**1,389,100**	**1,419,500**	**1,698,000**	**2,035,000**	**6,541,600**
	1001		Salaries and Wages	749,150	976,900	1,029,000	1,234,000	1,481,000	4,720,900
	1002		Overtime and Holiday Payments	37,900	42,200	35,000	38,000	42,000	157,200
	1003		Other Allowances	381,690	370,000	355,500	426,000	512,000	1,663,500
			Travelling Expenses	**13,292**	**15,000**	**15,000**	**16,000**	**17,000**	**63,000**
	1101		Domestic	13,292	15,000	15,000	16,000	17,000	63,000
			Supplies	**70,826**	**73,600**	**79,900**	**86,900**	**96,000**	**336,400**
	1201		Stationery and Office Requisites	45,115	43,000	43,000	45,000	50,000	181,000
	1202		Fuel	15,742	20,400	24,700	28,000	30,500	103,600
		002	*Fuel Allowance*	*7,255*	*8,900*	*10,300*	*11,500*	*12,000*	*42,700*
		009	*Fuel for Pool Vehicles*	*8,341*	*11,200*	*12,400*	*13,500*	*14,500*	*51,600*
		010	*Fuel for Other Purposes*	*145*	*300*	*2,000*	*3,000*	*4,000*	*9,300*
	1203		Diets and Uniforms	6,776	6,800	8,500	9,400	10,500	35,200
		002	*Uniforms*	*6,776*	*6,800*	*8,500*	*9,400*	*10,500*	*35,200*
	1205		Other	3,194	3,400	3,700	4,500	5,000	16,600
			Maintenance Expenditure	**31,328**	**28,300**	**38,500**	**42,100**	**46,500**	**155,400**
	1301		Vehicles	14,286	12,400	16,500	18,000	20,000	66,900
	1302		Plant and Machinery	11,578	8,600	14,000	15,500	17,000	55,100
	1303		Buildings and Structures	5,015	6,000	6,500	7,000	7,500	27,000
	1304		Software Maintenance	449	1,300	1,500	1,600	2,000	6,400
			Services	**120,262**	**169,150**	**188,900**	**205,100**	**219,700**	**782,850**
	1401		Transport	440	750	1,500	1,600	1,800	5,650
	1402		Postal and Communication	16,809	21,100	18,500	19,500	20,700	79,800
	1403		Electricity and Water	31,714	55,600	63,000	69,000	76,000	263,600
	1404		Rents and Local Taxes	2,921	4,000	4,500	5,000	5,500	19,000
	1405		Cleaning and Janitorial Services	27,394	32,600	35,000	37,000	39,000	143,600
	1407		Security Services	31,586	40,800	50,000	55,000	57,000	202,800
	1409		Other	9,397	14,300	16,400	18,000	19,700	68,400
		138	*Machinery and Office Equipment Service Agreements*	*6,848*	*8,000*	*10,100*	*11,000*	*12,000*	*41,100*
		140	*Miscellaneous Services Expenditure*	*2,548*	*6,300*	*6,300*	*7,000*	*7,700*	*27,300*
			Transfers	**4,967**	**5,200**	**5,200**	**5,700**	**6,500**	**22,600**
	1506		Property Loan Interest to Public Servants	4,967	5,200	5,200	5,700	6,500	22,600
			Other Recurrent Expenditure	**802**	**650**	**1,000**	**1,200**	**1,300**	**4,150**
	1703		Implementation of the Official Languages Policy	802	650	1,000	1,200	1,300	4,150
			Capital Expenditure	**3,749**	**5,000**	**5,000**	**5,000**	**6,000**	**21,000**
			Capacity Building	**3,749**	**5,000**	**5,000**	**5,000**	**6,000**	**21,000**
	2401		Staff Training	3,749	5,000	5,000	5,000	6,000	21,000
			Total Expenditure	**1,413,965**	**1,686,000**	**1,753,000**	**2,060,000**	**2,428,000**	**7,927,000**
Total Financing				**1,413,965**	**1,686,000**	**1,753,000**	**2,060,000**	**2,428,000**	**7,927,000**
			Domestic	**1,413,965**	**1,686,000**	**1,753,000**	**2,060,000**	**2,428,000**	**7,927,000**
11			Domestic Funds	1,413,965	1,686,000	1,753,000	2,060,000	2,428,000	7,927,000

Head 256 - District Secretariat - Gampaha
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**3,072,585**	**3,440,000**	**2,586,000**	**3,086,000**	**3,648,000**	**12,760,000**
Personal Emoluments	**2,808,947**	**3,108,150**	**2,206,500**	**2,646,000**	**3,173,000**	**11,133,650**
Salaries and Wages	1,874,822	2,285,300	1,643,500	1,972,000	2,365,000	8,265,800
Overtime and Holiday Payments	33,592	29,000	29,000	34,000	40,000	132,000
Other Allowances	900,534	793,850	534,000	640,000	768,000	2,735,850
Travelling Expenses	**28,292**	**29,000**	**29,000**	**31,000**	**33,000**	**122,000**
Domestic	28,292	29,000	29,000	31,000	33,000	122,000
Supplies	**70,631**	**84,650**	**85,580**	**93,600**	**102,300**	**366,130**
Stationery and Office Requisites	33,986	36,000	36,000	40,000	43,000	155,000
Fuel	19,134	26,440	26,430	29,500	33,180	115,550
Diets and Uniforms	15,044	18,060	19,000	19,100	20,120	76,280
Other	2,467	4,150	4,150	5,000	6,000	19,300
Maintenance Expenditure	**34,313**	**37,900**	**36,800**	**42,900**	**47,900**	**165,500**
Vehicles	14,763	20,000	18,900	22,000	24,000	84,900
Plant and Machinery	5,955	9,000	9,000	10,500	12,000	40,500
Buildings and Structures	13,096	8,000	8,000	9,500	11,000	36,500
Software Maintenance	498	900	900	900	900	3,600
Services	**116,396**	**161,600**	**209,820**	**251,500**	**268,800**	**891,720**
Transport	-	2,400	2,400	3,000	3,500	11,300
Postal and Communication	12,048	20,600	20,600	23,000	24,500	88,700
Electricity and Water	30,631	55,000	55,000	62,000	67,000	239,000
Rents and Local Taxes	1,101	1,900	1,900	2,200	2,500	8,500
Cleaning and Janitorial Services	22,554	25,000	47,000	54,000	57,000	183,000
Security Services	31,165	31,000	49,000	55,000	58,000	193,000
Other	18,896	25,700	33,920	52,300	56,300	168,220
Transfers	**14,005**	**18,300**	**18,300**	**21,000**	**23,000**	**80,600**
Property Loan Interest to Public Servants	14,005	18,300	18,300	21,000	23,000	80,600
Other Recurrent Expenditure	**-**	**400**	**-**	**-**	**-**	**400**
Losses and Write Off	-	400	-	-	-	400
Capital Expenditure	**419,915**	**460,000**	**500,000**	**112,000**	**117,000**	**1,189,000**
Rehabilitation and Improvement of Capital Assets	**240,756**	**176,600**	**136,000**	**69,000**	**69,000**	**450,600**
Buildings and Structures	231,998	152,600	112,000	45,000	45,000	354,600
Plant, Machinery and Equipment	4,511	12,000	12,000	12,000	12,000	48,000
Vehicles	4,246	12,000	12,000	12,000	12,000	48,000
Acquisition of Capital Assets	**157,228**	**278,400**	**357,000**	**35,000**	**40,000**	**710,400**
Furniture and Office Equipment	15,653	25,900	46,000	10,000	10,000	91,900
Plant, Machinery and Equipment	29,011	52,500	61,000	25,000	30,000	168,500
Buildings and Structures	112,564	200,000	250,000	-	-	450,000
Capacity Building	**3,846**	**5,000**	**7,000**	**8,000**	**8,000**	**28,000**
Staff Training	4,332	5,000	7,000	8,000	8,000	28,000
Other Capital Expenditure	**18,085**	**-**	**-**	**-**	**-**	**-**
Other	18,085	-	-	-	-	-
Total Expenditure	**3,492,500**	**3,900,000**	**3,086,000**	**3,198,000**	**3,765,000**	**13,949,000**
Total Financing	**3,492,500**	**3,900,000**	**3,086,000**	**3,198,000**	**3,765,000**	**13,949,000**
Domestic	3,492,500	3,900,000	3,086,000	3,198,000	3,765,000	13,949,000

Employment Profile

Category	Approved	Actual
Senior Level	73	74
Tertiary Level	36	29
Secondary Level	3,165	1,756
Primary Level	148	121
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,422**	**1,980**

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

HEAD - 256 District Secretariat - Gampaha
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**1,300,705**	**1,435,000**	**440,000**	**542,000**	**631,000**	**3,048,000**
	Personal Emoluments	**1,229,058**	**1,329,050**	**300,900**	**361,000**	**432,000**	**2,422,950**
1001	Salaries and Wages	839,780	994,300	223,500	268,000	321,000	1,806,800
1002	Overtime and Holiday Payments	7,970	8,000	8,000	10,000	12,000	38,000
1003	Other Allowances	381,309	326,750	69,400	83,000	99,000	578,150
	Travelling Expenses	**4,588**	**4,000**	**4,000**	**5,000**	**6,000**	**19,000**
1101	Domestic	4,588	4,000	4,000	5,000	6,000	19,000
	Supplies	**16,515**	**19,350**	**19,380**	**23,400**	**27,300**	**89,430**
1201	Stationery and Office Requisites	8,267	8,000	8,000	10,000	12,000	38,000
1202	Fuel	6,463	9,140	9,140	10,800	12,180	41,260
002	*Fuel Allowance*	*3,543*	*5,000*	*5,000*	*6,000*	*7,000*	*23,000*
009	*Fuel for Pool Vehicles*	*2,743*	*3,400*	*3,400*	*4,000*	*4,250*	*15,050*
010	*Fuel for Other Purposes*	*177*	*740*	*740*	*800*	*930*	*3,210*
1203	Diets and Uniforms	52	60	90	100	120	370
002	*Uniforms*	*52*	*60*	*90*	*100*	*120*	*370*
1205	Other	1,732	2,150	2,150	2,500	3,000	9,800
	Maintenance Expenditure	**6,714**	**11,500**	**10,600**	**13,500**	**15,500**	**51,100**
1301	Vehicles	5,308	8,000	7,100	9,000	10,000	34,100
1302	Plant and Machinery	1,027	2,000	2,000	2,500	3,000	9,500
1303	Buildings and Structures	127	1,000	1,000	1,500	2,000	5,500
1304	Software Maintenance	253	500	500	500	500	2,000
	Services	**39,051**	**65,900**	**100,120**	**132,100**	**142,200**	**440,320**
1401	Transport	-	2,400	2,400	3,000	3,500	11,300
1402	Postal and Communication	2,497	5,600	5,600	6,000	6,500	23,700
1403	Electricity and Water	13,106	20,000	20,000	25,000	28,000	93,000
1404	Rents and Local Taxes	202	700	700	800	900	3,100
1405	Cleaning and Janitorial Services	6,783	10,000	25,000	30,000	32,000	97,000
1407	Security Services	9,420	14,000	25,000	30,000	32,000	101,000
1409	Other	7,043	13,200	21,420	37,300	39,300	111,220
138	*Machinery and Office Equipment Service Agreements*	*2,690*	*9,000*	*15,000*	*16,000*	*18,000*	*58,000*
139	*Vehicle Insurance*	*1,108*	*1,200*	*1,200*	*1,300*	*1,300*	*5,000*
140	*Miscellaneous Services Expenditure*	*3,245*	*3,000*	*5,220*	*20,000*	*20,000*	*48,220*
	Transfers	**4,779**	**5,000**	**5,000**	**7,000**	**8,000**	**25,000**
1506	Property Loan Interest to Public Servants	4,779	5,000	5,000	7,000	8,000	25,000
	Other Recurrent Expenditure	**-**	**200**	**-**	**-**	**-**	**200**
1701	Losses and Write Off	-	200	-	-	-	200
	Capital Expenditure	**418,224**	**458,000**	**497,000**	**109,000**	**114,000**	**1,178,000**
	Rehabilitation and Improvement of Capital Assets	**240,756**	**176,600**	**136,000**	**69,000**	**69,000**	**450,600**
2001	Buildings and Structures	231,997	152,600	112,000	45,000	45,000	354,600
048	*District Secretariat*	*4,503*	*19,000*	*25,000*	*20,000*	*20,000*	*84,000*
049	*Divisional Secretariats*	*87,149*	*113,100*	*80,000*	*25,000*	*25,000*	*243,100*
050	*Nilasewana / Sewapiyasa*	*140,345*	*20,500*	*7,000*	-	-	*27,500*
2002	Plant, Machinery and Equipment	4,511	12,000	12,000	12,000	12,000	48,000
2003	Vehicles	4,246	12,000	12,000	12,000	12,000	48,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**44,665**	**78,400**	**107,000**	**35,000**	**40,000**	**260,400**
	2102			Furniture and Office Equipment	15,653	25,900	46,000	10,000	10,000	91,900
	2103			Plant, Machinery and Equipment	29,011	52,500	61,000	25,000	30,000	168,500
				Capacity Building	**2,155**	**3,000**	**4,000**	**5,000**	**5,000**	**17,000**
	2401			Staff Training	2,155	3,000	4,000	5,000	5,000	17,000
002				**Construction of an Administrative Complex at Gampaha**	**112,564**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	112,564	-	-	-	-	-
010				**Construction of Negambo Divisional Secretariat Building**	**-**	**200,000**	**250,000**	**-**	**-**	**450,000**
	2104			Buildings and Structures	-	200,000	250,000	-	-	450,000
014				**District Development Programme**	**18,085**	**-**	**-**	**-**	**-**	**-**
	2509			Other	18,085	-	-	-	-	-
				Total Expenditure	**1,718,928**	**1,893,000**	**937,000**	**651,000**	**745,000**	**4,226,000**
Total Financing					**1,718,928**	**1,893,000**	**937,000**	**651,000**	**745,000**	**4,226,000**
				Domestic	**1,718,928**	**1,893,000**	**937,000**	**651,000**	**745,000**	**4,226,000**
11				Domestic Funds	1,718,928	1,893,000	937,000	651,000	745,000	4,226,000

HEAD - 256 District Secretariat - Gampaha
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**1,771,881**	**2,005,000**	**2,146,000**	**2,544,000**	**3,017,000**	**9,712,000**
				Personal Emoluments	**1,579,889**	**1,779,100**	**1,905,600**	**2,285,000**	**2,741,000**	**8,710,700**
	1001			Salaries and Wages	1,035,042	1,291,000	1,420,000	1,704,000	2,044,000	6,459,000
	1002			Overtime and Holiday Payments	25,622	21,000	21,000	24,000	28,000	94,000
	1003			Other Allowances	519,225	467,100	464,600	557,000	669,000	2,157,700
				Travelling Expenses	**23,704**	**25,000**	**25,000**	**26,000**	**27,000**	**103,000**
	1101			Domestic	23,704	25,000	25,000	26,000	27,000	103,000
				Supplies	**54,117**	**65,300**	**66,200**	**70,200**	**75,000**	**276,700**
	1201			Stationery and Office Requisites	25,719	28,000	28,000	30,000	31,000	117,000
	1202			Fuel	12,671	17,300	17,290	18,700	21,000	74,290
		002		*Fuel Allowance*	*6,991*	*9,200*	*9,200*	*10,000*	*11,300*	*39,700*
		009		*Fuel for Pool Vehicles*	*5,359*	*7,500*	*7,500*	*8,000*	*9,000*	*32,000*
		010		*Fuel for Other Purposes*	*321*	*600*	*590*	*700*	*700*	*2,590*
	1203			Diets and Uniforms	14,992	18,000	18,910	19,000	20,000	75,910
		002		*Uniforms*	*14,992*	*18,000*	*18,910*	*19,000*	*20,000*	*75,910*
	1205			Other	735	2,000	2,000	2,500	3,000	9,500
				Maintenance Expenditure	**27,599**	**26,400**	**26,200**	**29,400**	**32,400**	**114,400**
	1301			Vehicles	9,456	12,000	11,800	13,000	14,000	50,800
	1302			Plant and Machinery	4,928	7,000	7,000	8,000	9,000	31,000
	1303			Buildings and Structures	12,970	7,000	7,000	8,000	9,000	31,000
	1304			Software Maintenance	246	400	400	400	400	1,600
				Services	**77,345**	**95,700**	**109,700**	**119,400**	**126,600**	**451,400**
	1402			Postal and Communication	9,551	15,000	15,000	17,000	18,000	65,000
	1403			Electricity and Water	17,525	35,000	35,000	37,000	39,000	146,000
	1404			Rents and Local Taxes	899	1,200	1,200	1,400	1,600	5,400
	1405			Cleaning and Janitorial Services	15,771	15,000	22,000	24,000	25,000	86,000
	1407			Security Services	21,746	17,000	24,000	25,000	26,000	92,000
	1409			Other	11,853	12,500	12,500	15,000	17,000	57,000
		138		*Machinery and Office Equipment Service Agreements*	*3,562*	*4,500*	*4,500*	*5,000*	*6,000*	*20,000*
		139		*Vehicle Insurance*	*1,450*	*4,000*	*4,000*	*4,000*	*4,000*	*16,000*
		140		*Miscellaneous Services Expenditure*	*6,841*	*4,000*	*4,000*	*6,000*	*7,000*	*21,000*
				Transfers	**9,227**	**13,300**	**13,300**	**14,000**	**15,000**	**55,600**
	1506			Property Loan Interest to Public Servants	9,227	13,300	13,300	14,000	15,000	55,600
				Other Recurrent Expenditure	**-**	**200**	**-**	**-**	**-**	**200**
	1701			Losses and Write Off	-	200	-	-	-	200
				Capital Expenditure	**1,691**	**2,000**	**3,000**	**3,000**	**3,000**	**11,000**
				Capacity Building	**1,691**	**2,000**	**3,000**	**3,000**	**3,000**	**11,000**
	2401			Staff Training	1,691	2,000	3,000	3,000	3,000	11,000
				Total Expenditure	**1,773,572**	**2,007,000**	**2,149,000**	**2,547,000**	**3,020,000**	**9,723,000**
Total Financing					**1,773,572**	**2,007,000**	**2,149,000**	**2,547,000**	**3,020,000**	**9,723,000**
				Domestic	**1,773,572**	**2,007,000**	**2,149,000**	**2,547,000**	**3,020,000**	**9,723,000**
11				Domestic Funds	1,773,572	2,007,000	2,149,000	2,547,000	3,020,000	9,723,000

Head 257 - District Secretariat - Kalutara
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,497,642**	**2,886,000**	**2,213,000**	**2,622,000**	**3,102,000**	**10,823,000**
Personal Emoluments	**2,289,375**	**2,586,380**	**1,881,460**	**2,256,500**	**2,704,500**	**9,428,840**
Salaries and Wages	1,524,108	1,886,330	1,378,335	1,654,000	1,985,000	6,903,665
Overtime and Holiday Payments	39,256	39,600	41,500	48,000	55,000	184,100
Other Allowances	726,011	660,450	461,625	554,500	664,500	2,341,075
Travelling Expenses	**27,354**	**35,000**	**35,000**	**36,500**	**38,000**	**144,500**
Domestic	27,354	35,000	35,000	36,500	38,000	144,500
Supplies	**59,056**	**87,920**	**81,040**	**88,230**	**95,860**	**353,050**
Stationery and Office Requisites	30,426	41,000	33,500	35,000	37,000	146,500
Fuel	18,376	33,398	34,860	38,980	43,510	150,748
Diets and Uniforms	10,104	13,126	12,220	13,700	14,750	53,796
Other	150	396	460	550	600	2,006
Maintenance Expenditure	**23,140**	**44,200**	**58,350**	**66,120**	**73,340**	**242,010**
Vehicles	13,024	16,500	28,750	31,000	33,500	109,750
Plant and Machinery	7,934	17,500	20,200	22,400	24,600	84,700
Buildings and Structures	2,131	8,000	8,000	11,200	13,600	40,800
Software Maintenance	50	2,200	1,400	1,520	1,640	6,760
Services	**89,857**	**121,500**	**140,450**	**156,650**	**171,300**	**589,900**
Transport	1,304	2,050	2,500	2,700	3,000	10,250
Postal and Communication	18,061	24,200	23,900	26,400	28,800	103,300
Electricity and Water	19,807	27,600	26,700	29,500	32,300	116,100
Rents and Local Taxes	923	1,900	1,500	1,750	1,900	7,050
Cleaning and Janitorial Services	17,040	16,200	21,200	23,500	26,000	86,900
Security Services	15,932	27,200	37,200	40,500	44,100	149,000
Other	16,790	22,350	27,450	32,300	35,200	117,300
Transfers	**8,862**	**11,000**	**16,700**	**18,000**	**19,000**	**64,700**
Property Loan Interest to Public Servants	8,862	11,000	16,700	18,000	19,000	64,700
Capital Expenditure	**416,318**	**698,000**	**712,000**	**737,000**	**861,000**	**3,008,000**
Rehabilitation and Improvement of Capital Assets	**207,350**	**479,205**	**445,000**	**569,500**	**663,300**	**2,157,005**
Buildings and Structures	202,708	441,505	410,000	530,000	620,000	2,001,505
Plant, Machinery and Equipment	2,491	30,200	10,000	11,500	12,300	64,000
Vehicles	2,150	7,500	25,000	28,000	31,000	91,500
Acquisition of Capital Assets	**161,290**	**213,000**	**261,000**	**160,000**	**190,000**	**824,000**
Furniture and Office Equipment	29,740	42,000	50,000	60,000	70,000	222,000
Plant, Machinery and Equipment	74,619	45,000	81,900	100,000	120,000	346,900
Buildings and Structures	56,931	126,000	129,100	-	-	255,100
Capacity Building	**2,060**	**5,795**	**6,000**	**7,500**	**7,700**	**26,995**
Staff Training	2,060	5,795	6,000	7,500	7,700	26,995
Other Capital Expenditure	**45,618**	**-**	**-**	**-**	**-**	**-**
Other	45,618	-	-	-	-	-
Total Expenditure	**2,913,960**	**3,584,000**	**2,925,000**	**3,359,000**	**3,963,000**	**13,831,000**
Total Financing	**2,913,960**	**3,584,000**	**2,925,000**	**3,359,000**	**3,963,000**	**13,831,000**
Domestic	2,913,960	3,584,000	2,925,000	3,359,000	3,963,000	13,831,000

Employment Profile

Category	Approved	Actual
Senior Level	70	64
Tertiary Level	42	27
Secondary Level	2,470	1,456
Primary Level	158	136
Other (Casual/Temporary/Contract etc.)	-	01
Total	**2,740**	**1,684**

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

HEAD - 257 District Secretariat - Kalutara

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '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	**938,640**	**1,049,000**	**330,000**	**386,000**	**452,000**	**2,217,000**
				Personal Emoluments	**880,932**	**970,300**	**235,960**	**283,500**	**339,500**	**1,829,260**
	1001			Salaries and Wages	600,725	725,130	170,335	204,000	245,000	1,344,465
	1002			Overtime and Holiday Payments	11,778	11,500	12,500	15,000	18,000	57,000
	1003			Other Allowances	268,429	233,670	53,125	64,500	76,500	427,795
				Travelling Expenses	**5,938**	**10,000**	**10,000**	**10,500**	**11,000**	**41,500**
	1101			Domestic	5,938	10,000	10,000	10,500	11,000	41,500
				Supplies	**11,411**	**18,800**	**19,140**	**20,730**	**23,060**	**81,730**
	1201			Stationery and Office Requisites	5,877	8,500	8,500	9,000	10,000	36,000
	1202			Fuel	5,329	9,792	10,000	10,980	12,210	42,982
		002		*Fuel Allowance*	*2,892*	*3,692*	*6,000*	*6,600*	*7,260*	*23,552*
		009		*Fuel for Pool Vehicles*	*2,201*	*4,000*	*3,200*	*3,500*	*4,000*	*14,700*
		010		*Fuel for Other Purposes*	*236*	*2,100*	*800*	*880*	*950*	*4,730*
	1203			Diets and Uniforms	56	112	180	200	250	742
		002		*Uniforms*	*56*	*112*	*180*	*200*	*250*	*742*
	1205			Other	150	396	460	550	600	2,006
				Maintenance Expenditure	**6,014**	**12,200**	**16,950**	**19,120**	**21,540**	**69,810**
	1301			Vehicles	3,322	4,500	9,750	10,000	11,500	35,750
	1302			Plant and Machinery	1,804	5,500	5,000	5,700	6,200	22,400
	1303			Buildings and Structures	837	2,000	2,000	3,200	3,600	10,800
	1304			Software Maintenance	50	200	200	220	240	860
				Services	**31,797**	**34,700**	**41,950**	**45,650**	**49,900**	**172,200**
	1401			Transport	1,304	2,050	2,500	2,700	3,000	10,250
	1402			Postal and Communication	3,766	4,200	3,900	4,400	4,800	17,300
	1403			Electricity and Water	7,977	8,600	7,700	8,500	9,300	34,100
	1404			Rents and Local Taxes	388	500	500	550	600	2,150
	1405			Cleaning and Janitorial Services	4,157	4,200	5,200	5,500	6,000	20,900
	1407			Security Services	8,148	7,500	13,200	14,000	15,000	49,700
	1409			Other	6,057	7,650	8,950	10,000	11,200	37,800
		138		*Machinery and Office Equipment Service Agreements*	*1,337*	*3,000*	*3,700*	*4,000*	*4,500*	*15,200*
		139		*Vehicle Insurance*	*1,062*	*1,000*	*1,350*	*1,500*	*1,700*	*5,550*
		140		*Miscellaneous Services Expenditure*	*3,657*	*3,650*	*3,900*	*4,500*	*5,000*	*17,050*
				Transfers	**2,549**	**3,000**	**6,000**	**6,500**	**7,000**	**22,500**
	1506			Property Loan Interest to Public Servants	2,549	3,000	6,000	6,500	7,000	22,500
				Capital Expenditure	**415,254**	**694,000**	**708,000**	**732,000**	**856,000**	**2,990,000**
				Rehabilitation and Improvement of Capital Assets	**207,350**	**479,205**	**445,000**	**569,500**	**663,300**	**2,157,005**
	2001			Buildings and Structures	202,708	441,505	410,000	530,000	620,000	2,001,505
		048		*District Secretariat*	*30,164*	*33,000*	*170,000*	*200,000*	*250,000*	*653,000*
		049		*Divisional Secretariats*	*92,115*	*198,700*	*130,000*	*180,000*	*200,000*	*708,700*
		050		*Nilasewana / Sewapiyasa*	*80,429*	*209,805*	*110,000*	*150,000*	*170,000*	*639,805*
	2002			Plant, Machinery and Equipment	2,491	30,200	10,000	11,500	12,300	64,000
	2003			Vehicles	2,150	7,500	25,000	28,000	31,000	91,500
				Acquisition of Capital Assets	**104,359**	**87,000**	**131,900**	**160,000**	**190,000**	**568,900**
	2102			Furniture and Office Equipment	29,740	42,000	50,000	60,000	70,000	222,000
	2103			Plant, Machinery and Equipment	74,619	45,000	81,900	100,000	120,000	346,900
				Capacity Building	**996**	**1,795**	**2,000**	**2,500**	**2,700**	**8,995**
	2401			Staff Training	996	1,795	2,000	2,500	2,700	8,995

Rs '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				**Continuation Construction of Kalutara Divisional Secretariat**	**56,931**	**126,000**	**100,000**	**-**	**-**	**226,000**
	2104			Buildings and Structures	56,931	126,000	100,000	-	-	226,000
011				**Remaining work on the Mathugama Divisional Secretariat Canteen Building**	**-**	**-**	**29,100**	**-**	**-**	**29,100**
	2104			Buildings and Structures	-	-	29,100	-	-	29,100
014				**District Development Programme**	**45,618**	**-**	**-**	**-**	**-**	**-**
	2509			Other	45,618	-	-	-	-	-
				Total Expenditure	**1,353,894**	**1,743,000**	**1,038,000**	**1,118,000**	**1,308,000**	**5,207,000**
Total Financing					**1,353,894**	**1,743,000**	**1,038,000**	**1,118,000**	**1,308,000**	**5,207,000**
				Domestic	**1,353,894**	**1,743,000**	**1,038,000**	**1,118,000**	**1,308,000**	**5,207,000**
11				Domestic Funds	1,353,894	1,743,000	1,038,000	1,118,000	1,308,000	5,207,000

HEAD - 257 District Secretariat - Kalutara
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code: Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**1,559,003**	**1,837,000**	**1,883,000**	**2,236,000**	**2,650,000**	**8,606,000**
			Personal Emoluments	**1,408,443**	**1,616,080**	**1,645,500**	**1,973,000**	**2,365,000**	**7,599,580**
	1001		Salaries and Wages	923,384	1,161,200	1,208,000	1,450,000	1,740,000	5,559,200
	1002		Overtime and Holiday Payments	27,478	28,100	29,000	33,000	37,000	127,100
	1003		Other Allowances	457,582	426,780	408,500	490,000	588,000	1,913,280
			Travelling Expenses	**21,415**	**25,000**	**25,000**	**26,000**	**27,000**	**103,000**
	1101		Domestic	21,415	25,000	25,000	26,000	27,000	103,000
			Supplies	**47,646**	**69,120**	**61,900**	**67,500**	**72,800**	**271,320**
	1201		Stationery and Office Requisites	24,550	32,500	25,000	26,000	27,000	110,500
	1202		Fuel	13,048	23,606	24,860	28,000	31,300	107,766
		002	*Fuel Allowance*	*6,947*	*9,020*	*10,100*	*11,800*	*13,000*	*43,920*
		009	*Fuel for Pool Vehicles*	*6,010*	*13,586*	*13,700*	*15,000*	*17,000*	*59,286*
		010	*Fuel for Other Purposes*	*90*	*1,000*	*1,060*	*1,200*	*1,300*	*4,560*
	1203		Diets and Uniforms	10,048	13,014	12,040	13,500	14,500	53,054
		002	*Uniforms*	*10,048*	*13,014*	*12,040*	*13,500*	*14,500*	*53,054*
			Maintenance Expenditure	**17,126**	**32,000**	**41,400**	**47,000**	**51,800**	**172,200**
	1301		Vehicles	9,701	12,000	19,000	21,000	22,000	74,000
	1302		Plant and Machinery	6,130	12,000	15,200	16,700	18,400	62,300
	1303		Buildings and Structures	1,294	6,000	6,000	8,000	10,000	30,000
	1304		Software Maintenance	-	2,000	1,200	1,300	1,400	5,900
			Services	**58,060**	**86,800**	**98,500**	**111,000**	**121,400**	**417,700**
	1402		Postal and Communication	14,295	20,000	20,000	22,000	24,000	86,000
	1403		Electricity and Water	11,830	19,000	19,000	21,000	23,000	82,000
	1404		Rents and Local Taxes	536	1,400	1,000	1,200	1,300	4,900
	1405		Cleaning and Janitorial Services	12,883	12,000	16,000	18,000	20,000	66,000
	1407		Security Services	7,784	19,700	24,000	26,500	29,100	99,300
	1409		Other	10,734	14,700	18,500	22,300	24,000	79,500
		138	*Machinery and Office Equipment Service Agreements*	*3,036*	*5,500*	*7,900*	*8,700*	*9,600*	*31,700*
		139	*Vehicle Insurance*	*1,717*	*2,200*	*2,600*	*2,900*	*3,200*	*10,900*
		140	*Miscellaneous Services Expenditure*	*5,981*	*7,000*	*8,000*	*10,700*	*11,200*	*36,900*
			Transfers	**6,313**	**8,000**	**10,700**	**11,500**	**12,000**	**42,200**
	1506		Property Loan Interest to Public Servants	6,313	8,000	10,700	11,500	12,000	42,200
			Capital Expenditure	**1,064**	**4,000**	**4,000**	**5,000**	**5,000**	**18,000**
			Capacity Building	**1,064**	**4,000**	**4,000**	**5,000**	**5,000**	**18,000**
	2401		Staff Training	1,064	4,000	4,000	5,000	5,000	18,000
			Total Expenditure	**1,560,067**	**1,841,000**	**1,887,000**	**2,241,000**	**2,655,000**	**8,624,000**
Total Financing				**1,560,067**	**1,841,000**	**1,887,000**	**2,241,000**	**2,655,000**	**8,624,000**
			Domestic	**1,560,067**	**1,841,000**	**1,887,000**	**2,241,000**	**2,655,000**	**8,624,000**
11			Domestic Funds	1,560,067	1,841,000	1,887,000	2,241,000	2,655,000	8,624,000

Head 258 - District Secretariat - Kandy
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**3,583,756**	**4,126,000**	**3,210,000**	**3,804,000**	**4,523,000**	**15,663,000**
Personal Emoluments	**3,346,474**	**3,821,000**	**2,875,500**	**3,448,000**	**4,136,000**	**14,280,500**
Salaries and Wages	2,242,902	2,760,000	2,051,500	2,461,000	2,954,000	10,226,500
Overtime and Holiday Payments	40,128	36,000	39,000	45,000	52,000	172,000
Other Allowances	1,063,444	1,025,000	785,000	942,000	1,130,000	3,882,000
Travelling Expenses	**24,465**	**29,500**	**29,500**	**32,500**	**35,500**	**127,000**
Domestic	24,465	29,500	29,500	32,500	35,500	127,000
Supplies	**67,712**	**97,300**	**111,800**	**114,900**	**124,900**	**448,900**
Stationery and Office Requisites	26,138	42,500	42,500	40,000	43,500	168,500
Fuel	25,572	36,400	47,200	50,100	54,400	188,100
Diets and Uniforms	16,002	18,300	18,300	20,100	22,100	78,800
Other	-	100	3,800	4,700	4,900	13,500
Maintenance Expenditure	**42,715**	**46,200**	**47,400**	**52,450**	**56,800**	**202,850**
Vehicles	15,139	20,200	20,650	23,400	25,400	89,650
Plant and Machinery	5,830	10,000	9,950	10,950	11,700	42,600
Buildings and Structures	21,746	16,000	16,800	18,100	19,700	70,600
Services	**92,896**	**118,900**	**129,300**	**140,550**	**152,600**	**541,350**
Transport	1,735	4,000	3,600	4,000	4,300	15,900
Postal and Communication	19,518	25,600	26,100	31,500	33,900	117,100
Electricity and Water	16,913	26,000	25,100	27,000	29,600	107,700
Rents and Local Taxes	2,056	2,500	3,500	3,800	4,100	13,900
Cleaning and Janitorial Services	12,119	18,300	23,000	24,600	26,100	92,000
Security Services	23,700	25,000	33,000	31,800	34,700	124,500
Other	16,854	17,500	15,000	17,850	19,900	70,250
Transfers	**9,496**	**13,000**	**16,500**	**15,600**	**17,200**	**62,300**
Property Loan Interest to Public Servants	9,496	13,000	16,500	15,600	17,200	62,300
Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
Losses and Write Off	-	100	-	-	-	100
Capital Expenditure	**276,595**	**362,658**	**306,000**	**332,000**	**391,000**	**1,391,658**
Rehabilitation and Improvement of Capital Assets	**161,686**	**244,160**	**216,500**	**238,000**	**290,700**	**989,360**
Buildings and Structures	144,124	231,160	203,500	224,000	275,000	933,660
Plant, Machinery and Equipment	7,840	5,500	5,500	6,000	6,700	23,700
Vehicles	9,723	7,500	7,500	8,000	9,000	32,000
Acquisition of Capital Assets	**29,775**	**110,000**	**85,000**	**88,800**	**95,000**	**378,800**
Furniture and Office Equipment	14,961	75,000	50,000	52,000	55,000	232,000
Plant, Machinery and Equipment	14,814	35,000	35,000	36,800	40,000	146,800
Capacity Building	**3,429**	**5,840**	**4,500**	**5,200**	**5,300**	**20,840**
Staff Training	3,429	5,840	4,500	5,200	5,300	20,840
Other Capital Expenditure	**81,706**	**2,658**	**-**	**-**	**-**	**2,658**
Other	81,706	2,658	-	-	-	2,658
Total Expenditure	**3,860,352**	**4,488,658**	**3,516,000**	**4,136,000**	**4,914,000**	**17,054,658**
Total Financing	**3,860,352**	**4,488,658**	**3,516,000**	**4,136,000**	**4,914,000**	**17,054,658**
Domestic	3,860,352	4,488,658	3,516,000	4,136,000	4,914,000	17,054,658

Employment Profile

Category	Approved	Actual
Senior Level	105	98
Tertiary Level	64	44
Secondary Level	3,461	2,268
Primary Level	230	203
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,860**	**2,613**

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

HEAD - 258 District Secretariat - Kandy
1 - Operational Activities
01 - General Administration and Establishment Services - District Secrtariat

Rs '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	**1,427,063**	**1,650,000**	**522,000**	**615,000**	**726,000**	**3,513,000**
				Personal Emoluments	**1,373,403**	**1,570,000**	**435,500**	**522,000**	**626,000**	**3,153,500**
	1001			Salaries and Wages	949,101	1,170,000	310,500	372,000	447,000	2,299,500
	1002			Overtime and Holiday Payments	9,820	10,000	12,000	14,000	17,000	53,000
	1003			Other Allowances	414,482	390,000	113,000	136,000	162,000	801,000
				Travelling Expenses	**3,754**	**4,500**	**4,500**	**5,000**	**5,500**	**19,500**
	1101			Domestic	3,754	4,500	4,500	5,000	5,500	19,500
				Supplies	**9,184**	**17,300**	**21,900**	**23,700**	**25,000**	**87,900**
	1201			Stationery and Office Requisites	3,118	6,500	6,500	7,000	7,500	27,500
	1202			Fuel	6,014	10,600	14,000	14,500	15,200	54,300
		002		*Fuel Allowance*	*2,919*	*4,600*	*6,000*	*6,200*	*6,600*	*23,400*
		009		*Fuel for Pool Vehicles*	*3,003*	*5,000*	*7,000*	*7,200*	*7,400*	*26,600*
		010		*Fuel for Other Purposes*	*92*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	1203			Diets and Uniforms	52	100	100	100	100	400
		002		*Uniforms*	*52*	*100*	*100*	*100*	*100*	*400*
	1205			Other	-	100	1,300	2,100	2,200	5,700
				Maintenance Expenditure	**7,666**	**10,700**	**10,800**	**11,850**	**12,800**	**46,150**
	1301			Vehicles	2,991	5,200	5,400	5,900	6,400	22,900
	1302			Plant and Machinery	1,443	2,000	2,100	2,350	2,500	8,950
	1303			Buildings and Structures	3,232	3,500	3,300	3,600	3,900	14,300
				Services	**29,279**	**42,400**	**42,800**	**45,350**	**49,100**	**179,650**
	1401			Transport	1,735	4,000	3,600	4,000	4,300	15,900
	1402			Postal and Communication	3,907	4,100	4,100	4,500	4,900	17,600
	1403			Electricity and Water	6,943	11,000	10,100	11,000	12,000	44,100
	1404			Rents and Local Taxes	1,500	2,000	2,500	2,700	2,900	10,100
	1405			Cleaning and Janitorial Services	4,440	6,300	9,000	9,100	9,600	34,000
	1407			Security Services	5,394	7,000	7,000	7,200	7,600	28,800
	1409			Other	5,361	8,000	6,500	6,850	7,800	29,150
		138		*Machinery and Office Equipment Service Agreements*	*1,337*	*2,500*	*2,500*	*2,700*	*3,000*	*10,700*
		139		*Vehicle Insurance*	*1,025*	*1,500*	*1,500*	*1,650*	*1,800*	*6,450*
		140		*Miscellaneous Services Expenditure*	*2,999*	*4,000*	*2,500*	*2,500*	*3,000*	*12,000*
				Transfers	**3,776**	**5,000**	**6,500**	**7,100**	**7,600**	**26,200**
	1506			Property Loan Interest to Public Servants	3,776	5,000	6,500	7,100	7,600	26,200
				Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
	1701			Losses and Write Off	-	100	-	-	-	100
				Capital Expenditure	**274,140**	**359,658**	**303,500**	**329,000**	**388,000**	**1,380,158**
				Rehabilitation and Improvement of Capital Assets	**161,686**	**244,160**	**216,500**	**238,000**	**290,700**	**989,360**
	2001			Buildings and Structures	144,123	231,160	203,500	224,000	275,000	933,660
		048		*District Secretariat*	*76,626*	*126,500*	*55,500*	*62,000*	*90,000*	*334,000*
		049		*Divisional Secretariats*	*18,597*	*89,100*	*68,000*	*72,000*	*85,000*	*314,100*
		050		*Nilasewana / Sewapiyasa*	*48,900*	*15,560*	*80,000*	*90,000*	*100,000*	*285,560*
	2002			Plant, Machinery and Equipment	7,840	5,500	5,500	6,000	6,700	23,700
	2003			Vehicles	9,723	7,500	7,500	8,000	9,000	32,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Acquisition of Capital Assets	**29,775**	**110,000**	**85,000**	**88,800**	**95,000**	**378,800**
	2102			Furniture and Office Equipment	14,961	75,000	50,000	52,000	55,000	232,000
	2103			Plant, Machinery and Equipment	14,814	35,000	35,000	36,800	40,000	146,800
				Capacity Building	**973**	**2,840**	**2,000**	**2,200**	**2,300**	**9,340**
	2401			Staff Training	973	2,840	2,000	2,200	2,300	9,340
				Other Capital Expenditure	**-**	**2,658**	**-**	**-**	**-**	**2,658**
	2509			Other	-	2,658	-	-	-	2,658
014				**District Development Programme**	**81,706**	**-**	**-**	**-**	**-**	**-**
	2509			Other	81,706	-	-	-	-	-
				Total Expenditure	**1,701,202**	**2,009,658**	**825,500**	**944,000**	**1,114,000**	**4,893,158**
Total Financing					**1,701,202**	**2,009,658**	**825,500**	**944,000**	**1,114,000**	**4,893,158**
				Domestic	**1,701,202**	**2,009,658**	**825,500**	**944,000**	**1,114,000**	**4,893,158**
11				Domestic Funds	1,701,202	2,009,658	825,500	944,000	1,114,000	4,893,158

HEAD - 258 District Secretariat - Kandy
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**2,156,694**	**2,476,000**	**2,688,000**	**3,189,000**	**3,797,000**	**12,150,000**
				Personal Emoluments	**1,973,071**	**2,251,000**	**2,440,000**	**2,926,000**	**3,510,000**	**11,127,000**
	1001			Salaries and Wages	1,293,801	1,590,000	1,741,000	2,089,000	2,507,000	7,927,000
	1002			Overtime and Holiday Payments	30,308	26,000	27,000	31,000	35,000	119,000
	1003			Other Allowances	648,961	635,000	672,000	806,000	968,000	3,081,000
				Travelling Expenses	**20,711**	**25,000**	**25,000**	**27,500**	**30,000**	**107,500**
	1101			Domestic	20,711	25,000	25,000	27,500	30,000	107,500
				Supplies	**58,528**	**80,000**	**89,900**	**91,200**	**99,900**	**361,000**
	1201			Stationery and Office Requisites	23,020	36,000	36,000	33,000	36,000	141,000
	1202			Fuel	19,558	25,800	33,200	35,600	39,200	133,800
		002		*Fuel Allowance*	*11,401*	*13,000*	*18,000*	*19,000*	*21,000*	*71,000*
		009		*Fuel for Pool Vehicles*	*8,079*	*12,000*	*14,400*	*15,800*	*17,400*	*59,600*
		010		*Fuel for Other Purposes*	*77*	*800*	*800*	*800*	*800*	*3,200*
	1203			Diets and Uniforms	15,950	18,200	18,200	20,000	22,000	78,400
		002		*Uniforms*	*15,950*	*18,200*	*18,200*	*20,000*	*22,000*	*78,400*
	1205			Other	-	-	2,500	2,600	2,700	7,800
				Maintenance Expenditure	**35,049**	**35,500**	**36,600**	**40,600**	**44,000**	**156,700**
	1301			Vehicles	12,147	15,000	15,250	17,500	19,000	66,750
	1302			Plant and Machinery	4,388	8,000	7,850	8,600	9,200	33,650
	1303			Buildings and Structures	18,513	12,500	13,500	14,500	15,800	56,300
				Services	**63,617**	**76,500**	**86,500**	**95,200**	**103,500**	**361,700**
	1402			Postal and Communication	15,612	21,500	22,000	27,000	29,000	99,500
	1403			Electricity and Water	9,970	15,000	15,000	16,000	17,600	63,600
	1404			Rents and Local Taxes	556	500	1,000	1,100	1,200	3,800
	1405			Cleaning and Janitorial Services	7,680	12,000	14,000	15,500	16,500	58,000
	1407			Security Services	18,306	18,000	26,000	24,600	27,100	95,700
	1409			Other	11,494	9,500	8,500	11,000	12,100	41,100
		138		*Machinery and Office Equipment Service Agreements*	*4,157*	*4,500*	*5,000*	*5,500*	*6,050*	*21,050*
		140		*Miscellaneous Services Expenditure*	*7,337*	*5,000*	*3,500*	*5,500*	*6,050*	*20,050*
				Transfers	**5,719**	**8,000**	**10,000**	**8,500**	**9,600**	**36,100**
	1506			Property Loan Interest to Public Servants	5,719	8,000	10,000	8,500	9,600	36,100
				Capital Expenditure	**2,456**	**3,000**	**2,500**	**3,000**	**3,000**	**11,500**
				Capacity Building	**2,456**	**3,000**	**2,500**	**3,000**	**3,000**	**11,500**
	2401			Staff Training	2,456	3,000	2,500	3,000	3,000	11,500
				Total Expenditure	**2,159,150**	**2,479,000**	**2,690,500**	**3,192,000**	**3,800,000**	**12,161,500**
Total Financing					**2,159,150**	**2,479,000**	**2,690,500**	**3,192,000**	**3,800,000**	**12,161,500**
				Domestic	**2,159,150**	**2,479,000**	**2,690,500**	**3,192,000**	**3,800,000**	**12,161,500**
11				Domestic Funds	2,159,150	2,479,000	2,690,500	3,192,000	3,800,000	12,161,500

Head 259 - District Secretariat - Matale
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,820,309**	**2,100,000**	**1,755,000**	**2,072,000**	**2,450,000**	**8,377,000**
Personal Emoluments	**1,661,620**	**1,885,700**	**1,524,067**	**1,828,150**	**2,193,900**	**7,431,817**
Salaries and Wages	1,116,416	1,381,250	1,130,196	1,356,000	1,626,700	5,494,146
Overtime and Holiday Payments	15,499	19,000	19,000	23,150	28,200	89,350
Other Allowances	529,705	485,450	374,871	449,000	539,000	1,848,321
Travelling Expenses	**11,796**	**15,300**	**15,300**	**15,800**	**16,300**	**62,700**
Domestic	11,796	15,300	15,300	15,800	16,300	62,700
Supplies	**47,427**	**63,000**	**70,883**	**75,800**	**79,670**	**289,353**
Stationery and Office Requisites	22,831	29,000	29,000	30,250	31,600	119,850
Fuel	17,314	24,900	32,783	35,920	37,900	131,503
Diets and Uniforms	7,183	8,600	8,600	9,110	9,620	35,930
Other	100	500	500	520	550	2,070
Maintenance Expenditure	**22,446**	**30,500**	**31,450**	**33,200**	**35,100**	**130,250**
Vehicles	5,916	13,800	14,400	15,200	16,100	59,500
Plant and Machinery	4,859	7,600	7,950	8,400	8,900	32,850
Buildings and Structures	11,671	9,100	9,100	9,600	10,100	37,900
Services	**71,554**	**99,400**	**107,200**	**112,650**	**118,330**	**437,580**
Transport	1,750	1,800	1,800	1,900	2,000	7,500
Postal and Communication	15,065	17,400	17,400	18,290	19,190	72,280
Electricity and Water	10,170	23,000	23,000	24,200	25,330	95,530
Rents and Local Taxes	1,099	2,500	2,300	2,460	2,700	9,960
Cleaning and Janitorial Services	14,972	17,800	22,800	23,940	25,100	89,640
Security Services	16,532	17,500	20,500	21,450	22,560	82,010
Other	11,966	19,400	19,400	20,410	21,450	80,660
Transfers	**5,466**	**6,100**	**6,100**	**6,400**	**6,700**	**25,300**
Property Loan Interest to Public Servants	5,466	6,100	6,100	6,400	6,700	25,300
Capital Expenditure	**214,873**	**240,000**	**265,000**	**295,000**	**330,000**	**1,130,000**
Rehabilitation and Improvement of Capital Assets	**64,389**	**175,500**	**202,000**	**227,480**	**258,310**	**863,290**
Buildings and Structures	53,158	156,225	183,000	207,250	237,080	783,555
Plant, Machinery and Equipment	5,453	7,000	7,000	7,350	7,700	29,050
Vehicles	5,779	12,275	12,000	12,880	13,530	50,685
Acquisition of Capital Assets	**66,710**	**59,000**	**57,500**	**61,950**	**65,040**	**243,490**
Furniture and Office Equipment	10,037	27,800	27,000	29,190	30,650	114,640
Plant, Machinery and Equipment	13,858	31,200	30,500	32,760	34,390	128,850
Buildings and Structures	42,815	-	-	-	-	-
Capacity Building	**3,449**	**5,500**	**5,500**	**5,570**	**6,650**	**23,220**
Staff Training	3,449	5,500	5,500	5,570	6,650	23,220
Other Capital Expenditure	**80,325**	**-**	**-**	**-**	**-**	**-**
Other	80,325	-	-	-	-	-
Total Expenditure	**2,035,183**	**2,340,000**	**2,020,000**	**2,367,000**	**2,780,000**	**9,507,000**
Total Financing	**2,035,183**	**2,340,000**	**2,020,000**	**2,367,000**	**2,780,000**	**9,507,000**
Domestic	2,035,183	2,340,000	2,020,000	2,367,000	2,780,000	9,507,000

Employment Profile

Category	Approved	Actual
Senior Level	61	56
Tertiary Level	35	26
Secondary Level	1,656	1,364
Primary Level	128	109
Other (Casual/Temporary/Contract etc.)	01	02
Total	**1,881**	**1,557**

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

HEAD - 259 District Secretariat - Matale
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**683,822**	**783,000**	**409,000**	**479,000**	**563,000**	**2,234,000**
				Personal Emoluments	**640,773**	**708,400**	**328,067**	**393,500**	**472,800**	**1,902,767**
	1001			Salaries and Wages	440,281	529,100	249,196	299,000	358,700	1,435,996
	1002			Overtime and Holiday Payments	4,583	6,000	6,000	7,500	9,100	28,600
	1003			Other Allowances	195,908	173,300	72,871	87,000	105,000	438,171
				Travelling Expenses	**1,438**	**3,300**	**3,300**	**3,500**	**3,700**	**13,800**
	1101			Domestic	1,438	3,300	3,300	3,500	3,700	13,800
				Supplies	**9,743**	**15,000**	**20,983**	**22,550**	**23,770**	**82,303**
	1201			Stationery and Office Requisites	3,014	5,000	5,000	5,250	5,500	20,750
	1202			Fuel	6,561	9,400	15,383	16,670	17,600	59,053
		002		*Fuel Allowance*	*4,125*	*4,900*	*5,350*	*5,600*	*5,900*	*21,750*
		009		*Fuel for Pool Vehicles*	*1,971*	*3,500*	*8,533*	*9,070*	*9,500*	*30,603*
		010		*Fuel for Other Purposes*	*464*	*1,000*	*1,500*	*2,000*	*2,200*	*6,700*
	1203			Diets and Uniforms	68	100	100	110	120	430
		002		*Uniforms*	*68*	*100*	*100*	*110*	*120*	*430*
	1205			Other	100	500	500	520	550	2,070
				Maintenance Expenditure	**4,821**	**11,600**	**11,950**	**12,600**	**13,400**	**49,550**
	1301			Vehicles	2,366	5,500	5,700	6,000	6,400	23,600
	1302			Plant and Machinery	1,325	3,000	3,150	3,300	3,500	12,950
	1303			Buildings and Structures	1,130	3,100	3,100	3,300	3,500	13,000
				Services	**24,905**	**42,600**	**42,600**	**44,650**	**47,030**	**176,880**
	1401			Transport	1,750	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	3,107	3,800	3,800	3,990	4,190	15,780
	1403			Electricity and Water	4,422	12,000	12,000	12,600	13,230	49,830
	1404			Rents and Local Taxes	727	1,200	1,200	1,260	1,400	5,060
	1405			Cleaning and Janitorial Services	4,249	7,800	7,800	8,190	8,600	32,390
	1407			Security Services	4,038	5,500	5,500	5,700	6,060	22,760
	1409			Other	6,611	10,500	10,500	11,010	11,550	43,560
		138		*Machinery and Office Equipment Service Agreements*	*4,108*	*6,000*	*7,000*	*7,350*	*7,700*	*28,050*
		139		*Vehicle Insurance*	*1,024*	*2,500*	*2,000*	*2,100*	*2,200*	*8,800*
		140		*Miscellaneous Services Expenditure*	*1,479*	*2,000*	*1,500*	*1,560*	*1,650*	*6,710*
				Transfers	**2,142**	**2,100**	**2,100**	**2,200**	**2,300**	**8,700**
	1506			Property Loan Interest to Public Servants	2,142	2,100	2,100	2,200	2,300	8,700
				Capital Expenditure	**212,118**	**236,000**	**261,000**	**291,000**	**325,000**	**1,113,000**
				Rehabilitation and Improvement of Capital Assets	**64,389**	**175,500**	**202,000**	**227,480**	**258,310**	**863,290**
	2001			Buildings and Structures	53,158	156,225	183,000	207,250	237,080	783,555
		048		*District Secretariat*	*27,164*	*41,500*	*91,000*	*110,650*	*135,660*	*378,810*
		049		*Divisional Secretariats*	*6,391*	*60,050*	*50,000*	*52,500*	*55,120*	*217,670*
		050		*Nilasewana / Sewapiyasa*	*19,603*	*54,675*	*42,000*	*44,100*	*46,300*	*187,075*
	2002			Plant, Machinery and Equipment	5,453	7,000	7,000	7,350	7,700	29,050
	2003			Vehicles	5,779	12,275	12,000	12,880	13,530	50,685
				Acquisition of Capital Assets	**23,895**	**59,000**	**57,500**	**61,950**	**65,040**	**243,490**
	2102			Furniture and Office Equipment	10,037	27,800	27,000	29,190	30,650	114,640
	2103			Plant, Machinery and Equipment	13,858	31,200	30,500	32,760	34,390	128,850
				Capacity Building	**694**	**1,500**	**1,500**	**1,570**	**1,650**	**6,220**
	2401			Staff Training	694	1,500	1,500	1,570	1,650	6,220
010				**Continuation Construction of Matale District Quarters**	**42,815**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	42,815	-	-	-	-	-

Rs '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				**District Development Programme**	**80,325**	**-**	**-**	**-**	**-**	**-**
	2509			Other	80,325	-	-	-	-	-
				Total Expenditure	**895,940**	**1,019,000**	**670,000**	**770,000**	**888,000**	**3,347,000**
Total Financing					**895,940**	**1,019,000**	**670,000**	**770,000**	**888,000**	**3,347,000**
				Domestic	**895,940**	**1,019,000**	**670,000**	**770,000**	**888,000**	**3,347,000**
11				Domestic Funds	895,940	1,019,000	670,000	770,000	888,000	3,347,000

HEAD - 259 District Secretariat - Matale
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**1,136,487**	**1,317,000**	**1,346,000**	**1,593,000**	**1,887,000**	**6,143,000**
				Personal Emoluments	**1,020,847**	**1,177,300**	**1,196,000**	**1,434,650**	**1,721,100**	**5,529,050**
	1001			Salaries and Wages	676,134	852,150	881,000	1,057,000	1,268,000	4,058,150
	1002			Overtime and Holiday Payments	10,916	13,000	13,000	15,650	19,100	60,750
	1003			Other Allowances	333,797	312,150	302,000	362,000	434,000	1,410,150
				Travelling Expenses	**10,358**	**12,000**	**12,000**	**12,300**	**12,600**	**48,900**
	1101			Domestic	10,358	12,000	12,000	12,300	12,600	48,900
				Supplies	**37,684**	**48,000**	**49,900**	**53,250**	**55,900**	**207,050**
	1201			Stationery and Office Requisites	19,817	24,000	24,000	25,000	26,100	99,100
	1202			Fuel	10,753	15,500	17,400	19,250	20,300	72,450
		002		*Fuel Allowance*	*6,279*	*7,100*	*7,100*	*7,500*	*8,000*	*29,700*
		009		*Fuel for Pool Vehicles*	*4,342*	*7,500*	*10,100*	*11,500*	*12,000*	*41,100*
		010		*Fuel for Other Purposes*	*132*	*900*	*200*	*250*	*300*	*1,650*
	1203			Diets and Uniforms	7,115	8,500	8,500	9,000	9,500	35,500
		002		*Uniforms*	*7,115*	*8,500*	*8,500*	*9,000*	*9,500*	*35,500*
				Maintenance Expenditure	**17,625**	**18,900**	**19,500**	**20,600**	**21,700**	**80,700**
	1301			Vehicles	3,551	8,300	8,700	9,200	9,700	35,900
	1302			Plant and Machinery	3,534	4,600	4,800	5,100	5,400	19,900
	1303			Buildings and Structures	10,541	6,000	6,000	6,300	6,600	24,900
				Services	**46,649**	**56,800**	**64,600**	**68,000**	**71,300**	**260,700**
	1402			Postal and Communication	11,958	13,600	13,600	14,300	15,000	56,500
	1403			Electricity and Water	5,748	11,000	11,000	11,600	12,100	45,700
	1404			Rents and Local Taxes	371	1,300	1,100	1,200	1,300	4,900
	1405			Cleaning and Janitorial Services	10,724	10,000	15,000	15,750	16,500	57,250
	1407			Security Services	12,494	12,000	15,000	15,750	16,500	59,250
	1409			Other	5,356	8,900	8,900	9,400	9,900	37,100
		138		*Machinery and Office Equipment Service Agreements*	*2,766*	*4,700*	*4,900*	*5,200*	*5,500*	*20,300*
		140		*Miscellaneous Services Expenditure*	*2,590*	*4,200*	*4,000*	*4,200*	*4,400*	*16,800*
				Transfers	**3,324**	**4,000**	**4,000**	**4,200**	**4,400**	**16,600**
	1506			Property Loan Interest to Public Servants	3,324	4,000	4,000	4,200	4,400	16,600
				Capital Expenditure	**2,755**	**4,000**	**4,000**	**4,000**	**5,000**	**17,000**
				Capacity Building	**2,755**	**4,000**	**4,000**	**4,000**	**5,000**	**17,000**
	2401			Staff Training	2,755	4,000	4,000	4,000	5,000	17,000
				Total Expenditure	**1,139,242**	**1,321,000**	**1,350,000**	**1,597,000**	**1,892,000**	**6,160,000**
Total Financing					**1,139,242**	**1,321,000**	**1,350,000**	**1,597,000**	**1,892,000**	**6,160,000**
				Domestic	**1,139,242**	**1,321,000**	**1,350,000**	**1,597,000**	**1,892,000**	**6,160,000**
11				Domestic Funds	1,139,242	1,321,000	1,350,000	1,597,000	1,892,000	6,160,000

Head 260 - District Secretariat - Nuwara - Eliya
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,374,702**	**1,541,000**	**1,267,000**	**1,496,000**	**1,763,000**	**6,067,000**
Personal Emoluments	**1,215,563**	**1,368,200**	**1,058,140**	**1,269,980**	**1,523,820**	**5,220,140**
Salaries and Wages	805,928	973,000	753,100	903,000	1,084,000	3,713,100
Overtime and Holiday Payments	18,000	19,000	23,000	28,130	33,520	103,650
Other Allowances	391,635	376,200	282,040	338,850	406,300	1,403,390
Travelling Expenses	**15,582**	**17,000**	**19,000**	**19,900**	**20,650**	**76,550**
Domestic	15,318	15,500	18,000	18,800	19,500	71,800
Foreign	264	1,500	1,000	1,100	1,150	4,750
Supplies	**45,596**	**50,880**	**62,050**	**68,510**	**71,990**	**253,430**
Stationery and Office Requisites	20,781	20,000	22,000	25,500	26,650	94,150
Fuel	17,507	20,600	29,050	31,080	32,710	113,440
Diets and Uniforms	6,671	7,385	7,748	8,130	8,470	31,733
Other	637	2,895	3,252	3,800	4,160	14,107
Maintenance Expenditure	**36,074**	**36,650**	**38,910**	**43,650**	**47,400**	**166,610**
Vehicles	13,718	15,000	16,360	18,300	19,050	68,710
Plant and Machinery	3,731	5,500	5,000	5,250	5,500	21,250
Buildings and Structures	17,097	15,800	16,900	19,350	22,000	74,050
Software Maintenance	1,529	350	650	750	850	2,600
Services	**59,983**	**66,150**	**86,300**	**91,210**	**96,240**	**339,900**
Transport	2,677	3,000	2,750	2,950	3,100	11,800
Postal and Communication	14,680	14,300	18,800	19,800	20,740	73,640
Electricity and Water	7,738	9,500	11,200	11,800	12,300	44,800
Rents and Local Taxes	1,803	2,500	7,500	7,850	8,300	26,150
Cleaning and Janitorial Services	7,938	11,500	14,000	14,750	15,400	55,650
Security Services	14,651	14,000	19,000	19,860	20,900	73,760
Other	10,496	11,350	13,050	14,200	15,500	54,100
Transfers	**1,904**	**2,120**	**2,600**	**2,750**	**2,900**	**10,370**
Property Loan Interest to Public Servants	1,904	2,120	2,600	2,750	2,900	10,370
Capital Expenditure	**252,471**	**485,000**	**310,000**	**336,000**	**357,000**	**1,488,000**
Rehabilitation and Improvement of Capital Assets	**92,988**	**463,000**	**234,500**	**277,900**	**295,800**	**1,271,200**
Buildings and Structures	84,852	454,000	225,500	268,400	286,000	1,233,900
Plant, Machinery and Equipment	668	1,000	1,000	1,100	1,200	4,300
Vehicles	7,468	8,000	8,000	8,400	8,600	33,000
Acquisition of Capital Assets	**11,798**	**20,000**	**72,500**	**54,500**	**57,500**	**204,500**
Furniture and Office Equipment	6,966	10,000	39,500	41,500	43,500	134,500
Plant, Machinery and Equipment	4,832	10,000	12,000	13,000	14,000	49,000
Buildings and Structures	-	-	21,000	-	-	21,000
Capacity Building	**1,828**	**2,000**	**3,000**	**3,600**	**3,700**	**12,300**
Staff Training	1,828	2,000	3,000	3,600	3,700	12,300
Other Capital Expenditure	**145,858**	**-**	**-**	**-**	**-**	**-**
Other	145,858	-	-	-	-	-
Total Expenditure	**1,627,174**	**2,026,000**	**1,577,000**	**1,832,000**	**2,120,000**	**7,555,000**
Total Financing	**1,627,174**	**2,026,000**	**1,577,000**	**1,832,000**	**2,120,000**	**7,555,000**
Domestic	1,627,174	2,026,000	1,577,000	1,832,000	2,120,000	7,555,000

Employment Profile

Category	Approved	Actual
Senior Level	54	45
Tertiary Level	34	21
Secondary Level	1,427	786
Primary Level	95	77
Other (Casual/Temporary/Contract etc.)	01	-
Total	**1,611**	**929**

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

HEAD - 260 District Secretariat - Nuwara - Eliya
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Rs '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	**606,111**	**712,000**	**320,000**	**376,000**	**441,000**	**1,849,000**
				Personal Emoluments	**551,093**	**652,700**	**254,040**	**305,130**	**366,520**	**1,578,390**
	1001			Salaries and Wages	365,942	471,000	177,100	212,000	255,000	1,115,100
	1002			Overtime and Holiday Payments	7,500	9,000	10,500	13,130	15,520	48,150
	1003			Other Allowances	177,651	172,700	66,440	80,000	96,000	415,140
				Travelling Expenses	**3,449**	**4,000**	**5,400**	**5,750**	**5,950**	**21,100**
	1101			Domestic	3,319	3,500	5,000	5,300	5,500	19,300
	1102			Foreign	130	500	400	450	450	1,800
				Supplies	**11,151**	**13,180**	**15,800**	**17,560**	**18,280**	**64,820**
	1201			Stationery and Office Requisites	3,800	4,000	4,000	4,500	4,600	17,100
	1202			Fuel	6,827	8,000	10,250	11,400	11,950	41,600
		002		*Fuel Allowance*	*4,367*	*5,000*	*5,500*	*6,300*	*6,600*	*23,400*
		009		*Fuel for Pool Vehicles*	*2,222*	*2,500*	*4,500*	*4,800*	*5,000*	*16,800*
		010		*Fuel for Other Purposes*	*238*	*500*	*250*	*300*	*350*	*1,400*
	1203			Diets and Uniforms	64	85	56	60	70	271
		002		*Uniforms*	*64*	*85*	*56*	*60*	*70*	*271*
	1205			Other	460	1,095	1,494	1,600	1,660	5,849
				Maintenance Expenditure	**16,263**	**14,650**	**14,810**	**15,600**	**16,400**	**61,460**
	1301			Vehicles	5,510	6,000	6,360	6,700	7,050	26,110
	1302			Plant and Machinery	738	1,500	1,000	1,050	1,100	4,650
	1303			Buildings and Structures	8,500	7,000	7,000	7,350	7,700	29,050
	1304			Software Maintenance	1,515	150	450	500	550	1,650
				Services	**23,670**	**26,950**	**29,350**	**31,310**	**33,150**	**120,760**
	1401			Transport	2,400	2,500	2,500	2,650	2,750	10,400
	1402			Postal and Communication	2,794	3,300	2,800	3,000	3,100	12,200
	1403			Electricity and Water	4,137	4,500	6,200	6,500	6,800	24,000
	1404			Rents and Local Taxes	545	500	600	650	700	2,450
	1405			Cleaning and Janitorial Services	2,894	4,800	5,000	5,250	5,500	20,550
	1407			Security Services	4,744	5,000	5,200	5,460	5,700	21,360
	1409			Other	6,156	6,350	7,050	7,800	8,600	29,800
		138		*Machinery and Office Equipment Service Agreements*	*1,191*	*1,850*	*1,850*	*2,000*	*2,200*	*7,900*
		139		*Vehicle Insurance*	*1,165*	*1,500*	*1,200*	*1,300*	*1,400*	*5,400*
		140		*Miscellaneous Services Expenditure*	*3,800*	*3,000*	*4,000*	*4,500*	*5,000*	*16,500*
				Transfers	**485**	**520**	**600**	**650**	**700**	**2,470**
	1506			Property Loan Interest to Public Servants	485	520	600	650	700	2,470
				Capital Expenditure	**251,629**	**484,000**	**308,500**	**334,000**	**355,000**	**1,481,500**
				Rehabilitation and Improvement of Capital Assets	**92,988**	**463,000**	**234,500**	**277,900**	**295,800**	**1,271,200**
	2001			Buildings and Structures	84,852	454,000	225,500	268,400	286,000	1,233,900
		048		*District Secretariat*	*41,999*	*44,000*	*90,000*	*120,000*	*125,000*	*379,000*
		049		*Divisional Secretariats*	*11,170*	*74,000*	*100,000*	*110,400*	*120,000*	*404,400*
		050		*Nilasewana / Sewapiyasa*	*31,683*	*336,000*	*35,500*	*38,000*	*41,000*	*450,500*
	2002			Plant, Machinery and Equipment	668	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	7,468	8,000	8,000	8,400	8,600	33,000
				Acquisition of Capital Assets	**11,798**	**20,000**	**51,500**	**54,500**	**57,500**	**183,500**
	2102			Furniture and Office Equipment	6,966	10,000	39,500	41,500	43,500	134,500
	2103			Plant, Machinery and Equipment	4,832	10,000	12,000	13,000	14,000	49,000
				Capacity Building	**986**	**1,000**	**1,500**	**1,600**	**1,700**	**5,800**
	2401			Staff Training	986	1,000	1,500	1,600	1,700	5,800

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
010				**Accommodation rooms in the District Secretariat Store Building**	**-**	**-**	**21,000**	**-**	**-**	**21,000**
	2104			Buildings and Structures	-	-	21,000	-	-	21,000
014				**District Development Programme**	**145,858**	**-**	**-**	**-**	**-**	**-**
	2509			Other	145,858	-	-	-	-	-
				Total Expenditure	**857,740**	**1,196,000**	**628,500**	**710,000**	**796,000**	**3,330,500**
Total Financing					**857,740**	**1,196,000**	**628,500**	**710,000**	**796,000**	**3,330,500**
				Domestic	**857,740**	**1,196,000**	**628,500**	**710,000**	**796,000**	**3,330,500**
11				Domestic Funds	857,740	1,196,000	628,500	710,000	796,000	3,330,500

HEAD - 260 District Secretariat - Nuwara - Eliya
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**768,591**	**829,000**	**947,000**	**1,120,000**	**1,322,000**	**4,218,000**
				Personal Emoluments	**664,470**	**715,500**	**804,100**	**964,850**	**1,157,300**	**3,641,750**
	1001			Salaries and Wages	439,986	502,000	576,000	691,000	829,000	2,598,000
	1002			Overtime and Holiday Payments	10,500	10,000	12,500	15,000	18,000	55,500
	1003			Other Allowances	213,984	203,500	215,600	258,850	310,300	988,250
				Travelling Expenses	**12,133**	**13,000**	**13,600**	**14,150**	**14,700**	**55,450**
	1101			Domestic	11,999	12,000	13,000	13,500	14,000	52,500
	1102			Foreign	134	1,000	600	650	700	2,950
				Supplies	**34,445**	**37,700**	**46,250**	**50,950**	**53,710**	**188,610**
	1201			Stationery and Office Requisites	16,981	16,000	18,000	21,000	22,050	77,050
	1202			Fuel	10,681	12,600	18,800	19,680	20,760	71,840
		002		*Fuel Allowance*	*5,575*	*6,000*	*8,600*	*9,050*	*9,500*	*33,150*
		009		*Fuel for Pool Vehicles*	*4,844*	*6,000*	*9,600*	*10,000*	*10,600*	*36,200*
		010		*Fuel for Other Purposes*	*262*	*600*	*600*	*630*	*660*	*2,490*
	1203			Diets and Uniforms	6,607	7,300	7,692	8,070	8,400	31,462
		002		*Uniforms*	*6,607*	*7,300*	*7,692*	*8,070*	*8,400*	*31,462*
	1205			Other	177	1,800	1,758	2,200	2,500	8,258
				Maintenance Expenditure	**19,811**	**22,000**	**24,100**	**28,050**	**31,000**	**105,150**
	1301			Vehicles	8,208	9,000	10,000	11,600	12,000	42,600
	1302			Plant and Machinery	2,992	4,000	4,000	4,200	4,400	16,600
	1303			Buildings and Structures	8,597	8,800	9,900	12,000	14,300	45,000
	1304			Software Maintenance	15	200	200	250	300	950
				Services	**36,312**	**39,200**	**56,950**	**59,900**	**63,090**	**219,140**
	1401			Transport	277	500	250	300	350	1,400
	1402			Postal and Communication	11,886	11,000	16,000	16,800	17,640	61,440
	1403			Electricity and Water	3,601	5,000	5,000	5,300	5,500	20,800
	1404			Rents and Local Taxes	1,258	2,000	6,900	7,200	7,600	23,700
	1405			Cleaning and Janitorial Services	5,044	6,700	9,000	9,500	9,900	35,100
	1407			Security Services	9,907	9,000	13,800	14,400	15,200	52,400
	1409			Other	4,340	5,000	6,000	6,400	6,900	24,300
		138		*Machinery and Office Equipment Service Agreements*	*1,301*	*1,000*	*1,000*	*1,150*	*1,300*	*4,450*
		139		*Vehicle Insurance*	*1,189*	*2,000*	*2,000*	*2,100*	*2,200*	*8,300*
		140		*Miscellaneous Services Expenditure*	*1,850*	*2,000*	*3,000*	*3,150*	*3,400*	*11,550*
				Transfers	**1,419**	**1,600**	**2,000**	**2,100**	**2,200**	**7,900**
	1506			Property Loan Interest to Public Servants	1,419	1,600	2,000	2,100	2,200	7,900
				Capital Expenditure	**842**	**1,000**	**1,500**	**2,000**	**2,000**	**6,500**
				Capacity Building	**842**	**1,000**	**1,500**	**2,000**	**2,000**	**6,500**
	2401			Staff Training	842	1,000	1,500	2,000	2,000	6,500
				Total Expenditure	**769,433**	**830,000**	**948,500**	**1,122,000**	**1,324,000**	**4,224,500**
Total Financing					**769,433**	**830,000**	**948,500**	**1,122,000**	**1,324,000**	**4,224,500**
				Domestic	**769,433**	**830,000**	**948,500**	**1,122,000**	**1,324,000**	**4,224,500**
11				Domestic Funds	769,433	830,000	948,500	1,122,000	1,324,000	4,224,500

Head 261 - District Secretariat - Galle
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**3,535,124**	**4,116,000**	**3,394,000**	**4,042,000**	**4,807,000**	**16,359,000**
Personal Emoluments	**3,208,403**	**3,699,100**	**2,947,000**	**3,535,000**	**4,241,000**	**14,422,100**
Salaries and Wages	2,158,102	2,688,000	2,165,500	2,598,000	3,118,000	10,569,500
Overtime and Holiday Payments	37,186	35,100	37,500	44,000	51,000	167,600
Other Allowances	1,013,114	976,000	744,000	893,000	1,072,000	3,685,000
Travelling Expenses	**29,634**	**45,000**	**40,000**	**44,500**	**50,200**	**179,700**
Domestic	29,634	45,000	40,000	44,500	50,200	179,700
Supplies	**77,439**	**105,660**	**118,490**	**135,060**	**152,900**	**512,110**
Stationery and Office Requisites	38,164	48,000	47,000	53,000	58,700	206,700
Fuel	27,696	43,100	57,430	67,500	79,100	247,130
Diets and Uniforms	11,580	14,560	14,060	14,560	15,100	58,280
Maintenance Expenditure	**40,019**	**53,940**	**48,300**	**55,100**	**61,500**	**218,840**
Vehicles	17,156	23,000	21,100	22,000	24,000	90,100
Plant and Machinery	15,282	20,300	16,400	21,000	23,500	81,200
Buildings and Structures	7,491	9,000	9,000	9,300	10,600	37,900
Software Maintenance	90	1,640	1,800	2,800	3,400	9,640
Services	**160,303**	**183,000**	**217,190**	**245,140**	**268,100**	**913,430**
Transport	1,200	1,200	1,200	1,200	1,500	5,100
Postal and Communication	23,704	31,500	30,500	36,000	41,500	139,500
Electricity and Water	25,795	41,000	37,000	42,500	48,000	168,500
Rents and Local Taxes	6,485	6,200	7,220	7,540	8,600	29,560
Cleaning and Janitorial Services	37,426	37,500	54,000	57,000	60,000	208,500
Security Services	46,120	33,300	54,500	62,500	66,000	216,300
Other	19,571	32,300	32,770	38,400	42,500	145,970
Transfers	**19,328**	**29,300**	**23,020**	**27,200**	**33,300**	**112,820**
Property Loan Interest to Public Servants	11,679	14,300	11,520	14,200	17,300	57,320
Other	7,649	15,000	11,500	13,000	16,000	55,500
Capital Expenditure	**507,949**	**428,000**	**483,000**	**353,000**	**463,000**	**1,727,000**
Rehabilitation and Improvement of Capital Assets	**372,998**	**181,000**	**318,000**	**167,500**	**231,000**	**897,500**
Buildings and Structures	346,533	154,000	290,000	135,000	195,000	774,000
Plant, Machinery and Equipment	9,711	12,000	15,000	18,000	20,000	65,000
Vehicles	16,754	15,000	13,000	14,500	16,000	58,500
Acquisition of Capital Assets	**89,681**	**230,000**	**150,000**	**170,000**	**215,000**	**765,000**
Furniture and Office Equipment	49,804	100,000	30,000	70,000	85,000	285,000
Plant, Machinery and Equipment	39,877	130,000	120,000	100,000	130,000	480,000
Capacity Building	**8,939**	**17,000**	**15,000**	**15,500**	**17,000**	**64,500**
Staff Training	8,939	17,000	15,000	15,500	17,000	64,500
Other Capital Expenditure	**36,331**	**-**	**-**	**-**	**-**	**-**
Other	36,331	-	-	-	-	-
Total Expenditure	**4,043,073**	**4,544,000**	**3,877,000**	**4,395,000**	**5,270,000**	**18,086,000**
Total Financing	**4,043,073**	**4,544,000**	**3,877,000**	**4,395,000**	**5,270,000**	**18,086,000**
Domestic	4,043,073	4,544,000	3,877,000	4,395,000	5,270,000	18,086,000

Employment Profile

Category	Approved	Actual
Senior Level	107	97
Tertiary Level	73	52
Secondary Level	3,692	2,449
Primary Level	203	198
Other (Casual/Temporary/Contract etc.)	-	01
Total	**4,075**	**2,797**

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

HEAD - 261 District Secretariat - Galle
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Rs '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	**1,188,212**	**1,360,000**	**443,000**	**520,000**	**615,000**	**2,938,000**
				Personal Emoluments	**1,109,374**	**1,249,100**	**342,000**	**410,000**	**493,000**	**2,494,100**
	1001			Salaries and Wages	762,919	933,000	244,500	293,000	352,000	1,822,500
	1002			Overtime and Holiday Payments	9,566	10,100	11,500	14,000	17,000	52,600
	1003			Other Allowances	336,889	306,000	86,000	103,000	124,000	619,000
				Travelling Expenses	**3,149**	**5,000**	**4,000**	**4,500**	**5,200**	**18,700**
	1101			Domestic	3,149	5,000	4,000	4,500	5,200	18,700
				Supplies	**12,397**	**21,160**	**20,490**	**22,560**	**24,400**	**88,610**
	1201			Stationery and Office Requisites	5,982	8,000	7,000	8,000	9,000	32,000
	1202			Fuel	6,363	13,100	13,430	14,500	15,300	56,330
		002		*Fuel Allowance*	*3,590*	*5,500*	*5,530*	*6,000*	*6,500*	*23,530*
		009		*Fuel for Pool Vehicles*	*1,773*	*6,000*	*6,700*	*7,100*	*7,200*	*27,000*
		010		*Fuel for Other Purposes*	*1,000*	*1,600*	*1,200*	*1,400*	*1,600*	*5,800*
	1203			Diets and Uniforms	52	60	60	60	100	280
		002		*Uniforms*	*52*	*60*	*60*	*60*	*100*	*280*
				Maintenance Expenditure	**12,192**	**19,440**	**10,900**	**11,100**	**12,500**	**53,940**
	1301			Vehicles	2,388	6,000	3,300	3,500	4,000	16,800
	1302			Plant and Machinery	6,794	10,300	5,400	6,000	6,500	28,200
	1303			Buildings and Structures	2,919	3,000	2,000	1,300	1,600	7,900
	1304			Software Maintenance	90	140	200	300	400	1,040
				Services	**39,507**	**46,000**	**52,590**	**56,640**	**61,600**	**216,830**
	1401			Transport	1,200	1,200	1,200	1,200	1,500	5,100
	1402			Postal and Communication	4,012	6,500	5,500	6,000	6,500	24,500
	1403			Electricity and Water	7,746	11,000	7,000	7,500	8,000	33,500
	1404			Rents and Local Taxes	500	500	520	540	600	2,160
	1405			Cleaning and Janitorial Services	7,804	7,500	13,000	14,000	15,000	49,500
	1407			Security Services	10,868	8,300	14,500	14,500	16,000	53,300
	1409			Other	7,378	11,000	10,870	12,900	14,000	48,770
		138		*Machinery and Office Equipment Service Agreements*	*1,322*	*3,100*	*2,870*	*3,100*	*3,500*	*12,570*
		139		*Vehicle Insurance*	*268*	*900*	*1,000*	*1,800*	*2,000*	*5,700*
		140		*Miscellaneous Services Expenditure*	*5,788*	*7,000*	*7,000*	*8,000*	*8,500*	*30,500*
				Transfers	**11,595**	**19,300**	**13,020**	**15,200**	**18,300**	**65,820**
	1506			Property Loan Interest to Public Servants	3,946	4,300	1,520	2,200	2,300	10,320
	1508			Other	7,649	15,000	11,500	13,000	16,000	55,500
		008		*Hall de Galle*	*7,649*	*15,000*	*11,500*	*13,000*	*16,000*	*55,500*
				Capital Expenditure	**503,250**	**419,000**	**475,000**	**345,000**	**454,000**	**1,693,000**
				Rehabilitation and Improvement of Capital Assets	**372,998**	**181,000**	**318,000**	**167,500**	**231,000**	**897,500**
	2001			Buildings and Structures	346,533	154,000	290,000	135,000	195,000	774,000
		048		*District Secretariat*	*47,384*	*63,000*	*20,000*	*25,000*	*30,000*	*138,000*
		049		*Divisional Secretariats*	*43,988*	*86,000*	*150,000*	*100,000*	*150,000*	*486,000*
		050		*Nilasewana / Sewapiyasa*	*255,161*	*5,000*	*120,000*	*10,000*	*15,000*	*150,000*
	2002			Plant, Machinery and Equipment	9,711	12,000	15,000	18,000	20,000	65,000
	2003			Vehicles	16,754	15,000	13,000	14,500	16,000	58,500
				Acquisition of Capital Assets	**89,681**	**230,000**	**150,000**	**170,000**	**215,000**	**765,000**
	2102			Furniture and Office Equipment	49,804	100,000	30,000	70,000	85,000	285,000
	2103			Plant, Machinery and Equipment	39,877	130,000	120,000	100,000	130,000	480,000
				Capacity Building	**4,240**	**8,000**	**7,000**	**7,500**	**8,000**	**30,500**
	2401			Staff Training	4,240	8,000	7,000	7,500	8,000	30,500

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
014				**District Development Programme**	**36,331**	**-**	**-**	**-**	**-**	**-**
	2509			Other	36,331	-	-	-	-	-
				Total Expenditure	**1,691,462**	**1,779,000**	**918,000**	**865,000**	**1,069,000**	**4,631,000**
Total Financing					**1,691,462**	**1,779,000**	**918,000**	**865,000**	**1,069,000**	**4,631,000**
		Domestic			**1,691,462**	**1,779,000**	**918,000**	**865,000**	**1,069,000**	**4,631,000**
11		Domestic Funds			1,691,462	1,779,000	918,000	865,000	1,069,000	4,631,000

HEAD - 261 District Secretariat - Galle
1 - Operational Activities
02 - Divisional Secretariats

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	**2,346,912**	**2,756,000**	**2,951,000**	**3,522,000**	**4,192,000**	**13,421,000**
			Personal Emoluments	**2,099,029**	**2,450,000**	**2,605,000**	**3,125,000**	**3,748,000**	**11,928,000**
	1001		Salaries and Wages	1,395,183	1,755,000	1,921,000	2,305,000	2,766,000	8,747,000
	1002		Overtime and Holiday Payments	27,621	25,000	26,000	30,000	34,000	115,000
	1003		Other Allowances	676,225	670,000	658,000	790,000	948,000	3,066,000
			Travelling Expenses	**26,485**	**40,000**	**36,000**	**40,000**	**45,000**	**161,000**
	1101		Domestic	26,485	40,000	36,000	40,000	45,000	161,000
			Supplies	**65,042**	**84,500**	**98,000**	**112,500**	**128,500**	**423,500**
	1201		Stationery and Office Requisites	32,182	40,000	40,000	45,000	49,700	174,700
	1202		Fuel	21,333	30,000	44,000	53,000	63,800	190,800
	002		*Fuel Allowance*	*9,859*	*13,000*	*21,000*	*25,000*	*30,000*	*89,000*
	009		*Fuel for Pool Vehicles*	*11,174*	*15,000*	*21,000*	*25,000*	*30,000*	*91,000*
	010		*Fuel for Other Purposes*	*300*	*2,000*	*2,000*	*3,000*	*3,800*	*10,800*
	1203		Diets and Uniforms	11,528	14,500	14,000	14,500	15,000	58,000
	002		*Uniforms*	*11,528*	*14,500*	*14,000*	*14,500*	*15,000*	*58,000*
			Maintenance Expenditure	**27,827**	**34,500**	**37,400**	**44,000**	**49,000**	**164,900**
	1301		Vehicles	14,768	17,000	17,800	18,500	20,000	73,300
	1302		Plant and Machinery	8,488	10,000	11,000	15,000	17,000	53,000
	1303		Buildings and Structures	4,571	6,000	7,000	8,000	9,000	30,000
	1304		Software Maintenance	-	1,500	1,600	2,500	3,000	8,600
			Services	**120,796**	**137,000**	**164,600**	**188,500**	**206,500**	**696,600**
	1402		Postal and Communication	19,693	25,000	25,000	30,000	35,000	115,000
	1403		Electricity and Water	18,049	30,000	30,000	35,000	40,000	135,000
	1404		Rents and Local Taxes	5,986	5,700	6,700	7,000	8,000	27,400
	1405		Cleaning and Janitorial Services	29,623	30,000	41,000	43,000	45,000	159,000
	1407		Security Services	35,253	25,000	40,000	48,000	50,000	163,000
	1409		Other	12,193	21,300	21,900	25,500	28,500	97,200
	138		*Machinery and Office Equipment Service Agreements*	*7,285*	*12,000*	*12,000*	*13,500*	*15,000*	*52,500*
	139		*Vehicle Insurance*	*1,079*	*1,800*	*2,000*	*3,000*	*3,500*	*10,300*
	140		*Miscellaneous Services Expenditure*	*3,829*	*7,500*	*7,900*	*9,000*	*10,000*	*34,400*
			Transfers	**7,733**	**10,000**	**10,000**	**12,000**	**15,000**	**47,000**
	1506		Property Loan Interest to Public Servants	7,733	10,000	10,000	12,000	15,000	47,000
			Capital Expenditure	**4,699**	**9,000**	**8,000**	**8,000**	**9,000**	**34,000**
			Capacity Building	**4,699**	**9,000**	**8,000**	**8,000**	**9,000**	**34,000**
	2401		Staff Training	4,699	9,000	8,000	8,000	9,000	34,000
			Total Expenditure	**2,351,611**	**2,765,000**	**2,959,000**	**3,530,000**	**4,201,000**	**13,455,000**
Total Financing				**2,351,611**	**2,765,000**	**2,959,000**	**3,530,000**	**4,201,000**	**13,455,000**
			Domestic	**2,351,611**	**2,765,000**	**2,959,000**	**3,530,000**	**4,201,000**	**13,455,000**
11			Domestic Funds	2,351,611	2,765,000	2,959,000	3,530,000	4,201,000	13,455,000

Head 262 - District Secretariat - Matara
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**2,796,385**	**3,181,000**	**2,622,000**	**3,087,000**	**3,641,000**	**12,531,000**
Personal Emoluments	**2,527,873**	**2,832,000**	**2,239,300**	**2,683,000**	**3,215,100**	**10,969,400**
Salaries and Wages	1,691,073	2,080,260	1,642,500	1,971,000	2,364,000	8,057,760
Overtime and Holiday Payments	52,044	50,740	52,500	60,000	68,100	231,340
Other Allowances	784,756	701,000	544,300	652,000	783,000	2,680,300
Travelling Expenses	**30,043**	**36,900**	**35,500**	**37,800**	**39,600**	**149,800**
Domestic	30,043	36,900	35,500	37,800	39,600	149,800
Supplies	**68,742**	**97,300**	**101,580**	**107,200**	**112,950**	**419,030**
Stationery and Office Requisites	32,658	38,600	39,600	41,600	43,700	163,500
Fuel	27,053	48,000	51,300	54,200	57,300	210,800
Diets and Uniforms	8,871	10,542	10,392	11,100	11,620	43,654
Other	161	158	288	300	330	1,076
Maintenance Expenditure	**40,248**	**49,550**	**53,550**	**56,870**	**59,650**	**219,620**
Vehicles	17,767	24,000	24,300	25,600	26,800	100,700
Plant and Machinery	7,976	11,000	10,700	11,800	12,500	46,000
Buildings and Structures	14,386	14,000	18,000	18,900	19,700	70,600
Software Maintenance	119	550	550	570	650	2,320
Services	**114,482**	**147,250**	**170,070**	**178,980**	**189,000**	**685,300**
Transport	1,512	1,800	1,200	1,300	1,500	5,800
Postal and Communication	21,771	27,900	27,900	29,300	30,700	115,800
Electricity and Water	22,582	32,000	29,000	30,450	32,000	123,450
Rents and Local Taxes	293	600	470	530	600	2,200
Cleaning and Janitorial Services	31,866	34,000	46,700	48,700	51,200	180,600
Security Services	24,286	31,500	43,000	44,800	47,300	166,600
Other	12,173	19,450	21,800	23,900	25,700	90,850
Transfers	**14,997**	**18,000**	**22,000**	**23,150**	**24,700**	**87,850**
Property Loan Interest to Public Servants	14,997	18,000	22,000	23,150	24,700	87,850
Capital Expenditure	**357,682**	**914,000**	**662,000**	**393,000**	**421,000**	**2,390,000**
Rehabilitation and Improvement of Capital Assets	**173,604**	**373,500**	**247,140**	**292,000**	**315,200**	**1,227,840**
Buildings and Structures	151,773	350,327	225,000	268,000	289,200	1,132,527
Plant, Machinery and Equipment	8,165	11,350	11,000	12,000	13,000	47,350
Vehicles	13,666	11,823	11,140	12,000	13,000	47,963
Acquisition of Capital Assets	**108,199**	**535,000**	**409,360**	**95,400**	**99,100**	**1,138,860**
Furniture and Office Equipment	49,940	100,500	50,000	53,400	55,000	258,900
Plant, Machinery and Equipment	23,916	234,500	40,000	42,000	44,100	360,600
Buildings and Structures	34,344	200,000	319,360	-	-	519,360
Capacity Building	**3,724**	**5,500**	**5,500**	**5,600**	**6,700**	**23,300**
Staff Training	3,724	5,500	5,500	5,600	6,700	23,300
Other Capital Expenditure	**72,155**	**-**	**-**	**-**	**-**	**-**
Other	72,155	-	-	-	-	-
Total Expenditure	**3,154,068**	**4,095,000**	**3,284,000**	**3,480,000**	**4,062,000**	**14,921,000**
Total Financing	**3,154,068**	**4,095,000**	**3,284,000**	**3,480,000**	**4,062,000**	**14,921,000**
Domestic	3,154,068	4,095,000	3,284,000	3,480,000	4,062,000	14,921,000

Employment Profile

Category	Approved	Actual
Senior Level	95	77
Tertiary Level	38	28
Secondary Level	2,319	1,830
Primary Level	160	153
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,612**	**2,088**

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

HEAD - 262 District Secretariat - Matara
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**990,646**	**1,124,000**	**436,000**	**509,000**	**595,000**	**2,664,000**
				Personal Emoluments	**919,297**	**1,025,000**	**334,500**	**401,000**	**480,600**	**2,241,100**
	1001			Salaries and Wages	626,309	764,000	240,000	288,000	345,000	1,637,000
	1002			Overtime and Holiday Payments	18,365	18,000	18,500	22,000	26,600	85,100
	1003			Other Allowances	274,622	243,000	76,000	91,000	109,000	519,000
				Travelling Expenses	**9,743**	**11,900**	**6,000**	**6,300**	**6,600**	**30,800**
	1101			Domestic	9,743	11,900	6,000	6,300	6,600	30,800
				Supplies	**13,951**	**21,900**	**24,780**	**26,400**	**28,250**	**101,330**
	1201			Stationery and Office Requisites	5,986	6,600	7,600	8,000	8,500	30,700
	1202			Fuel	7,724	15,000	16,800	18,000	19,300	69,100
		002		*Fuel Allowance*	*4,393*	*5,000*	*6,600*	*7,000*	*7,300*	*25,900*
		009		*Fuel for Pool Vehicles*	*3,231*	*8,200*	*7,700*	*8,000*	*8,500*	*32,400*
		010		*Fuel for Other Purposes*	*100*	*1,800*	*2,500*	*3,000*	*3,500*	*10,800*
	1203			Diets and Uniforms	80	142	92	100	120	454
		002		*Uniforms*	*80*	*142*	*92*	*100*	*120*	*454*
	1205			Other	161	158	288	300	330	1,076
				Maintenance Expenditure	**15,002**	**18,150**	**17,950**	**19,470**	**20,550**	**76,120**
	1301			Vehicles	7,060	9,000	8,800	9,300	9,800	36,900
	1302			Plant and Machinery	2,960	3,000	3,000	3,700	4,000	13,700
	1303			Buildings and Structures	4,941	6,000	6,000	6,300	6,550	24,850
	1304			Software Maintenance	42	150	150	170	200	670
				Services	**26,599**	**41,050**	**45,770**	**48,430**	**51,300**	**186,550**
	1401			Transport	1,512	1,800	1,200	1,300	1,500	5,800
	1402			Postal and Communication	3,497	7,900	7,900	8,300	8,700	32,800
	1403			Electricity and Water	8,272	12,000	12,000	12,600	13,300	49,900
	1404			Rents and Local Taxes	62	100	70	80	100	350
	1405			Cleaning and Janitorial Services	5,164	7,000	9,200	9,700	10,200	36,100
	1407			Security Services	4,448	5,000	8,400	8,800	9,300	31,500
	1409			Other	3,643	7,250	7,000	7,650	8,200	30,100
		138		*Machinery and Office Equipment Service Agreements*	*934*	*2,000*	*2,000*	*2,200*	*2,500*	*8,700*
		139		*Vehicle Insurance*	*310*	*400*	*400*	*450*	*500*	*1,750*
		140		*Miscellaneous Services Expenditure*	*2,399*	*4,850*	*4,600*	*5,000*	*5,200*	*19,650*
				Transfers	**6,053**	**6,000**	**7,000**	**7,400**	**7,700**	**28,100**
	1506			Property Loan Interest to Public Servants	6,053	6,000	7,000	7,400	7,700	28,100
				Capital Expenditure	**354,861**	**911,000**	**659,000**	**390,000**	**417,000**	**2,377,000**
				Rehabilitation and Improvement of Capital Assets	**173,604**	**373,500**	**247,140**	**292,000**	**315,200**	**1,227,840**
	2001			Buildings and Structures	151,773	350,327	225,000	268,000	289,200	1,132,527
		048		*District Secretariat*	*13,891*	*25,000*	*25,000*	*28,000*	*29,200*	*107,200*
		049		*Divisional Secretariats*	*73,630*	*126,563*	*100,000*	*120,000*	*130,000*	*476,563*
		050		*Nilasewana / Sewapiyasa*	*64,252*	*198,764*	*100,000*	*120,000*	*130,000*	*548,764*
	2002			Plant, Machinery and Equipment	8,165	11,350	11,000	12,000	13,000	47,350
	2003			Vehicles	13,666	11,823	11,140	12,000	13,000	47,963

Rs '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	**73,856**	**335,000**	**90,000**	**95,400**	**99,100**	**619,500**
	2102			Furniture and Office Equipment	49,940	100,500	50,000	53,400	55,000	258,900
	2103			Plant, Machinery and Equipment	23,916	234,500	40,000	42,000	44,100	360,600
				Capacity Building	**903**	**2,500**	**2,500**	**2,600**	**2,700**	**10,300**
	2401			Staff Training	903	2,500	2,500	2,600	2,700	10,300
010				**Continuation Construction of Pitabeddara Divisional Secretariat**	**34,344**	**200,000**	**260,150**	**-**	**-**	**460,150**
	2104			Buildings and Structures	34,344	200,000	260,150	-	-	460,150
011				**Malimbada Divisional Secretariat Building**	**-**	**-**	**59,210**	**-**	**-**	**59,210**
	2104			Buildings and Structures	-	-	59,210	-	-	59,210
014				**District Development Programme**	**72,155**	**-**	**-**	**-**	**-**	**-**
	2509			Other	72,155	-	-	-	-	-
				Total Expenditure	**1,345,507**	**2,035,000**	**1,095,000**	**899,000**	**1,012,000**	**5,041,000**
Total Financing					**1,345,507**	**2,035,000**	**1,095,000**	**899,000**	**1,012,000**	**5,041,000**
				Domestic	**1,345,507**	**2,035,000**	**1,095,000**	**899,000**	**1,012,000**	**5,041,000**
11				Domestic Funds	1,345,507	2,035,000	1,095,000	899,000	1,012,000	5,041,000

HEAD - 262 District Secretariat - Matara
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**1,805,740**	**2,057,000**	**2,186,000**	**2,578,000**	**3,046,000**	**9,867,000**
				Personal Emoluments	**1,608,576**	**1,807,000**	**1,904,800**	**2,282,000**	**2,734,500**	**8,728,300**
	1001			Salaries and Wages	1,064,764	1,316,260	1,402,500	1,683,000	2,019,000	6,420,760
	1002			Overtime and Holiday Payments	33,678	32,740	34,000	38,000	41,500	146,240
	1003			Other Allowances	510,134	458,000	468,300	561,000	674,000	2,161,300
				Travelling Expenses	**20,300**	**25,000**	**29,500**	**31,500**	**33,000**	**119,000**
	1101			Domestic	20,300	25,000	29,500	31,500	33,000	119,000
				Supplies	**54,791**	**75,400**	**76,800**	**80,800**	**84,700**	**317,700**
	1201			Stationery and Office Requisites	26,672	32,000	32,000	33,600	35,200	132,800
	1202			Fuel	19,328	33,000	34,500	36,200	38,000	141,700
		002		*Fuel Allowance*	*9,377*	*10,000*	*12,700*	*13,300*	*14,000*	*50,000*
		009		*Fuel for Pool Vehicles*	*9,951*	*18,000*	*17,800*	*18,700*	*19,500*	*74,000*
		010		*Fuel for Other Purposes*	-	*5,000*	*4,000*	*4,200*	*4,500*	*17,700*
	1203			Diets and Uniforms	8,791	10,400	10,300	11,000	11,500	43,200
		002		*Uniforms*	*8,791*	*10,400*	*10,300*	*11,000*	*11,500*	*43,200*
				Maintenance Expenditure	**25,246**	**31,400**	**35,600**	**37,400**	**39,100**	**143,500**
	1301			Vehicles	10,708	15,000	15,500	16,300	17,000	63,800
	1302			Plant and Machinery	5,015	8,000	7,700	8,100	8,500	32,300
	1303			Buildings and Structures	9,446	8,000	12,000	12,600	13,150	45,750
	1304			Software Maintenance	77	400	400	400	450	1,650
				Services	**87,883**	**106,200**	**124,300**	**130,550**	**137,700**	**498,750**
	1402			Postal and Communication	18,273	20,000	20,000	21,000	22,000	83,000
	1403			Electricity and Water	14,310	20,000	17,000	17,850	18,700	73,550
	1404			Rents and Local Taxes	231	500	400	450	500	1,850
	1405			Cleaning and Janitorial Services	26,702	27,000	37,500	39,000	41,000	144,500
	1407			Security Services	19,838	26,500	34,600	36,000	38,000	135,100
	1409			Other	8,529	12,200	14,800	16,250	17,500	60,750
		138		*Machinery and Office Equipment Service Agreements*	*4,534*	*4,000*	*4,000*	*4,200*	*4,400*	*16,600*
		139		*Vehicle Insurance*	*603*	*1,000*	*1,000*	*1,050*	*1,100*	*4,150*
		140		*Miscellaneous Services Expenditure*	*3,392*	*7,200*	*9,800*	*11,000*	*12,000*	*40,000*
				Transfers	**8,944**	**12,000**	**15,000**	**15,750**	**17,000**	**59,750**
	1506			Property Loan Interest to Public Servants	8,944	12,000	15,000	15,750	17,000	59,750
				Capital Expenditure	**2,821**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
				Capacity Building	**2,821**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
	2401			Staff Training	2,821	3,000	3,000	3,000	4,000	13,000
				Total Expenditure	**1,808,560**	**2,060,000**	**2,189,000**	**2,581,000**	**3,050,000**	**9,880,000**
Total Financing					**1,808,560**	**2,060,000**	**2,189,000**	**2,581,000**	**3,050,000**	**9,880,000**
				Domestic	**1,808,560**	**2,060,000**	**2,189,000**	**2,581,000**	**3,050,000**	**9,880,000**
11				Domestic Funds	1,808,560	2,060,000	2,189,000	2,581,000	3,050,000	9,880,000

Head 263 - District Secretariat - Hambantota
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,085,432**	**2,311,000**	**1,914,000**	**2,249,000**	**2,642,000**	**9,116,000**
Personal Emoluments	**1,800,402**	**2,009,670**	**1,554,821**	**1,864,700**	**2,236,500**	**7,665,691**
Salaries and Wages	1,214,884	1,470,670	1,137,273	1,364,000	1,637,000	5,608,943
Overtime and Holiday Payments	26,177	27,000	31,500	37,000	44,000	139,500
Other Allowances	559,341	512,000	386,048	463,700	555,500	1,917,248
Travelling Expenses	**27,536**	**30,200**	**35,938**	**38,300**	**40,500**	**144,938**
Domestic	27,536	30,200	35,938	38,300	40,500	144,938
Supplies	**53,714**	**56,945**	**64,131**	**70,100**	**74,150**	**265,326**
Stationery and Office Requisites	21,206	22,000	23,000	25,500	26,300	96,800
Fuel	21,743	24,130	29,120	31,800	34,200	119,250
Diets and Uniforms	7,487	8,595	8,900	9,000	9,150	35,645
Other	3,278	2,220	3,111	3,800	4,500	13,631
Maintenance Expenditure	**28,065**	**26,855**	**25,810**	**29,100**	**31,250**	**113,015**
Vehicles	11,767	9,700	10,400	11,800	12,500	44,400
Plant and Machinery	10,789	10,700	9,440	10,500	11,300	41,940
Buildings and Structures	5,297	6,020	5,350	5,900	6,400	23,670
Software Maintenance	212	435	620	900	1,050	3,005
Services	**171,467**	**182,865**	**229,053**	**242,300**	**254,850**	**909,068**
Transport	1,898	2,100	1,920	2,150	2,400	8,570
Postal and Communication	16,528	16,590	18,540	20,000	21,500	76,630
Electricity and Water	59,883	66,500	80,620	86,000	91,700	324,820
Rents and Local Taxes	1,200	1,100	980	1,050	1,400	4,530
Cleaning and Janitorial Services	40,648	41,000	61,400	64,100	65,800	232,300
Security Services	35,015	34,000	47,000	49,000	51,000	181,000
Other	16,294	21,575	18,593	20,000	21,050	81,218
Transfers	**4,242**	**4,465**	**4,247**	**4,500**	**4,750**	**17,962**
Property Loan Interest to Public Servants	4,242	4,465	4,247	4,500	4,750	17,962
Other Recurrent Expenditure	**8**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	8	-	-	-	-	-
Capital Expenditure	**390,383**	**252,000**	**458,000**	**351,000**	**373,000**	**1,434,000**
Rehabilitation and Improvement of Capital Assets	**165,095**	**102,988**	**208,980**	**230,500**	**244,500**	**786,968**
Buildings and Structures	154,888	82,888	194,480	215,000	228,000	720,368
Plant, Machinery and Equipment	2,778	13,250	7,000	7,500	8,000	35,750
Vehicles	7,429	6,850	7,500	8,000	8,500	30,850
Acquisition of Capital Assets	**142,013**	**146,012**	**245,920**	**116,300**	**124,200**	**632,432**
Furniture and Office Equipment	21,953	14,888	25,000	27,300	32,200	99,388
Plant, Machinery and Equipment	80,225	31,124	85,000	89,000	92,000	297,124
Buildings and Structures	39,835	100,000	135,920	-	-	235,920
Capacity Building	**3,294**	**3,000**	**3,100**	**4,200**	**4,300**	**14,600**
Staff Training	3,294	3,000	3,100	4,200	4,300	14,600
Other Capital Expenditure	**79,980**	**-**	**-**	**-**	**-**	**-**
Other	79,980	-	-	-	-	-
Total Expenditure	**2,475,815**	**2,563,000**	**2,372,000**	**2,600,000**	**3,015,000**	**10,550,000**
Total Financing	**2,475,815**	**2,563,000**	**2,372,000**	**2,600,000**	**3,015,000**	**10,550,000**
Domestic	2,475,815	2,563,000	2,372,000	2,600,000	3,015,000	10,550,000

Employment Profile

Category	Approved	Actual
Senior Level	66	56
Tertiary Level	28	15
Secondary Level	1,763	1,258
Primary Level	112	111
Other (Casual/Temporary/Contract etc.)	02	-
Total	**1,971**	**1,440**

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

HEAD - 263 District Secretariat - Hambantota
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Rs '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	**893,482**	**960,000**	**455,000**	**522,000**	**599,000**	**2,536,000**
				Personal Emoluments	**754,610**	**820,570**	**270,032**	**323,700**	**388,500**	**1,802,802**
	1001			Salaries and Wages	520,076	612,870	196,773	236,000	283,000	1,328,643
	1002			Overtime and Holiday Payments	5,966	9,000	9,500	11,000	14,000	43,500
	1003			Other Allowances	228,568	198,700	63,759	76,700	91,500	430,659
				Travelling Expenses	**10,260**	**8,000**	**13,438**	**14,300**	**15,000**	**50,738**
	1101			Domestic	10,260	8,000	13,438	14,300	15,000	50,738
				Supplies	**11,971**	**11,915**	**15,210**	**17,200**	**18,950**	**63,275**
	1201			Stationery and Office Requisites	2,707	3,000	3,000	3,500	3,800	13,300
	1202			Fuel	8,291	8,300	11,150	12,300	13,500	45,250
		002		*Fuel Allowance*	*3,419*	*3,600*	*4,700*	*5,000*	*5,400*	*18,700*
		009		*Fuel for Pool Vehicles*	*3,499*	*3,700*	*4,950*	*5,300*	*5,600*	*19,550*
		010		*Fuel for Other Purposes*	*1,373*	*1,000*	*1,500*	*2,000*	*2,500*	*7,000*
	1203			Diets and Uniforms	44	45	60	100	150	355
		002		*Uniforms*	*44*	*45*	*60*	*100*	*150*	*355*
	1205			Other	930	570	1,000	1,300	1,500	4,370
				Maintenance Expenditure	**10,130**	**8,235**	**8,970**	**10,500**	**11,550**	**39,255**
	1301			Vehicles	3,241	4,200	4,400	4,800	5,000	18,400
	1302			Plant and Machinery	4,999	3,000	3,200	4,000	4,500	14,700
	1303			Buildings and Structures	1,839	1,000	1,200	1,500	1,800	5,500
	1304			Software Maintenance	50	35	170	200	250	655
				Services	**105,225**	**109,915**	**146,503**	**155,400**	**164,050**	**575,868**
	1401			Transport	1,800	2,000	1,800	2,000	2,200	8,000
	1402			Postal and Communication	3,304	3,445	3,540	4,000	4,500	15,485
	1403			Electricity and Water	51,053	55,000	70,000	75,000	80,000	280,000
	1404			Rents and Local Taxes	900	700	660	700	1,000	3,060
	1405			Cleaning and Janitorial Services	17,754	16,000	31,400	32,500	33,500	113,400
	1407			Security Services	17,656	16,000	25,000	26,000	27,000	94,000
	1409			Other	12,758	16,770	14,103	15,200	15,850	61,923
		138		*Machinery and Office Equipment Service Agreements*	*7,190*	*13,000*	*9,420*	*9,700*	*10,000*	*42,120*
		139		*Vehicle Insurance*	*600*	*720*	*460*	*500*	*550*	*2,230*
		140		*Miscellaneous Services Expenditure*	*4,968*	*3,050*	*4,223*	*5,000*	*5,300*	*17,573*
				Transfers	**1,279**	**1,365**	**847**	**900**	**950**	**4,062**
	1506			Property Loan Interest to Public Servants	1,279	1,365	847	900	950	4,062
				Other Recurrent Expenditure	**8**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	8	-	-	-	-	-
				Capital Expenditure	**388,804**	**250,000**	**456,000**	**348,000**	**370,000**	**1,424,000**
				Rehabilitation and Improvement of Capital Assets	**165,095**	**102,988**	**208,980**	**230,500**	**244,500**	**786,968**
	2001			Buildings and Structures	154,889	82,888	194,480	215,000	228,000	720,368
		048		*District Secretariat*	*21,571*	*19,900*	*24,000*	*25,000*	*26,000*	*94,900*
		049		*Divisional Secretariats*	*45,805*	*36,398*	*60,180*	*70,000*	*72,000*	*238,578*
		050		*Nilasewana / Sewapiyasa*	*87,513*	*26,590*	*110,300*	*120,000*	*130,000*	*386,890*
	2002			Plant, Machinery and Equipment	2,778	13,250	7,000	7,500	8,000	35,750
	2003			Vehicles	7,429	6,850	7,500	8,000	8,500	30,850

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
				Acquisition of Capital Assets	**102,178**	**46,012**	**116,200**	**116,300**	**124,200**	**402,712**
	2102			Furniture and Office Equipment	21,953	14,888	25,000	27,300	32,200	99,388
	2103			Plant, Machinery and Equipment	80,225	31,124	85,000	89,000	92,000	297,124
	2104			Buildings and Structures	-	-	6,200	-	-	6,200
				Capacity Building	**1,716**	**1,000**	**1,100**	**1,200**	**1,300**	**4,600**
	2401			Staff Training	1,716	1,000	1,100	1,200	1,300	4,600
010				**Continuation Construction of Agunakolapelassa Divisional Secretariat**	**39,835**	**100,000**	**129,720**	**-**	**-**	**229,720**
	2104			Buildings and Structures	39,835	100,000	129,720	-	-	229,720
014				**District Development Programme**	**79,980**	**-**	**-**	**-**	**-**	**-**
	2509			Other	79,980	-	-	-	-	-
				Total Expenditure	**1,282,286**	**1,210,000**	**911,000**	**870,000**	**969,000**	**3,960,000**
Total Financing					**1,282,286**	**1,210,000**	**911,000**	**870,000**	**969,000**	**3,960,000**
				Domestic	**1,282,286**	**1,210,000**	**911,000**	**870,000**	**969,000**	**3,960,000**
11				Domestic Funds	1,282,286	1,210,000	911,000	870,000	969,000	3,960,000

HEAD - 263 District Secretariat - Hambantota
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**1,191,950**	**1,351,000**	**1,459,000**	**1,727,000**	**2,043,000**	**6,580,000**
	Personal Emoluments	**1,045,791**	**1,189,100**	**1,284,789**	**1,541,000**	**1,848,000**	**5,862,889**
1001	Salaries and Wages	694,808	857,800	940,500	1,128,000	1,354,000	4,280,300
1002	Overtime and Holiday Payments	20,211	18,000	22,000	26,000	30,000	96,000
1003	Other Allowances	330,773	313,300	322,289	387,000	464,000	1,486,589
	Travelling Expenses	**17,276**	**22,200**	**22,500**	**24,000**	**25,500**	**94,200**
1101	Domestic	17,276	22,200	22,500	24,000	25,500	94,200
	Supplies	**41,743**	**45,030**	**48,921**	**52,900**	**55,200**	**202,051**
1201	Stationery and Office Requisites	18,499	19,000	20,000	22,000	22,500	83,500
1202	Fuel	13,452	15,830	17,970	19,500	20,700	74,000
002	*Fuel Allowance*	*6,709*	*7,430*	*9,140*	*9,800*	*10,500*	*36,870*
009	*Fuel for Pool Vehicles*	*5,999*	*7,200*	*7,630*	*8,300*	*8,700*	*31,830*
010	*Fuel for Other Purposes*	*744*	*1,200*	*1,200*	*1,400*	*1,500*	*5,300*
1203	Diets and Uniforms	7,443	8,550	8,840	8,900	9,000	35,290
002	*Uniforms*	*7,443*	*8,550*	*8,840*	*8,900*	*9,000*	*35,290*
1205	Other	2,349	1,650	2,111	2,500	3,000	9,261
	Maintenance Expenditure	**17,935**	**18,620**	**16,840**	**18,600**	**19,700**	**73,760**
1301	Vehicles	8,526	5,500	6,000	7,000	7,500	26,000
1302	Plant and Machinery	5,789	7,700	6,240	6,500	6,800	27,240
1303	Buildings and Structures	3,458	5,020	4,150	4,400	4,600	18,170
1304	Software Maintenance	162	400	450	700	800	2,350
	Services	**66,242**	**72,950**	**82,550**	**86,900**	**90,800**	**333,200**
1401	Transport	98	100	120	150	200	570
1402	Postal and Communication	13,224	13,145	15,000	16,000	17,000	61,145
002	*Postal Charges*	-	-	-	-	-	-
1403	Electricity and Water	8,830	11,500	10,620	11,000	11,700	44,820
1404	Rents and Local Taxes	300	400	320	350	400	1,470
1405	Cleaning and Janitorial Services	22,894	25,000	30,000	31,600	32,300	118,900
1407	Security Services	17,360	18,000	22,000	23,000	24,000	87,000
1409	Other	3,535	4,805	4,490	4,800	5,200	19,295
138	*Machinery and Office Equipment Service Agreements*	*1,585*	*2,430*	*2,090*	*2,200*	*2,400*	*9,120*
139	*Vehicle Insurance*	*845*	*875*	*1,000*	*1,100*	*1,200*	*4,175*
140	*Miscellaneous Services Expenditure*	*1,105*	*1,500*	*1,400*	*1,500*	*1,600*	*6,000*
	Transfers	**2,963**	**3,100**	**3,400**	**3,600**	**3,800**	**13,900**
1506	Property Loan Interest to Public Servants	2,963	3,100	3,400	3,600	3,800	13,900
	Capital Expenditure	**1,579**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
	Capacity Building	**1,579**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
2401	Staff Training	1,579	2,000	2,000	3,000	3,000	10,000
	Total Expenditure	**1,193,529**	**1,353,000**	**1,461,000**	**1,730,000**	**2,046,000**	**6,590,000**
Total Financing		**1,193,529**	**1,353,000**	**1,461,000**	**1,730,000**	**2,046,000**	**6,590,000**
	Domestic	**1,193,529**	**1,353,000**	**1,461,000**	**1,730,000**	**2,046,000**	**6,590,000**
11	Domestic Funds	1,193,529	1,353,000	1,461,000	1,730,000	2,046,000	6,590,000

Head 264 - District Secretariat/ Kachcheri - Jaffna
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**2,470,731**	**2,812,000**	**2,500,000**	**2,948,000**	**3,477,000**	**11,737,000**
Personal Emoluments	**2,219,601**	**2,491,050**	**2,137,800**	**2,564,600**	**3,075,600**	**10,269,050**
Salaries and Wages	1,491,870	1,813,550	1,581,500	1,897,000	2,276,000	7,568,050
Overtime and Holiday Payments	32,783	37,500	31,300	37,100	43,800	149,700
Other Allowances	694,948	640,000	525,000	630,500	755,800	2,551,300
Travelling Expenses	**12,727**	**16,500**	**16,500**	**17,650**	**18,300**	**68,950**
Domestic	12,727	16,500	16,500	17,650	18,300	68,950
Supplies	**50,733**	**68,100**	**81,990**	**86,330**	**90,050**	**326,470**
Stationery and Office Requisites	25,000	28,000	38,000	40,150	41,200	147,350
Fuel	19,800	33,960	37,100	39,030	41,170	151,260
Diets and Uniforms	5,934	6,140	6,890	7,150	7,680	27,860
Maintenance Expenditure	**68,604**	**87,000**	**92,010**	**98,600**	**103,500**	**381,110**
Vehicles	21,372	24,000	24,000	25,350	26,700	100,050
Plant and Machinery	14,488	17,000	20,500	21,700	22,900	82,100
Buildings and Structures	31,350	43,000	44,000	47,350	49,500	183,850
Software Maintenance	1,395	3,000	3,510	4,200	4,400	15,110
Services	**115,307**	**145,150**	**168,850**	**177,840**	**186,450**	**678,290**
Transport	2,706	3,200	3,500	3,750	4,050	14,500
Postal and Communication	13,421	15,500	19,000	20,000	21,000	75,500
Electricity and Water	37,177	51,000	54,000	56,700	59,500	221,200
Rents and Local Taxes	398	700	650	770	880	3,000
Cleaning and Janitorial Services	21,752	23,000	34,000	35,900	37,500	130,400
Security Services	27,540	33,500	36,000	37,900	39,600	147,000
Other	12,314	18,250	21,700	22,820	23,920	86,690
Transfers	**3,759**	**4,200**	**2,850**	**2,980**	**3,100**	**13,130**
Property Loan Interest to Public Servants	3,759	4,200	2,850	2,980	3,100	13,130
Capital Expenditure	**226,874**	**348,000**	**570,000**	**617,000**	**643,000**	**2,178,000**
Rehabilitation and Improvement of Capital Assets	**83,895**	**197,500**	**295,000**	**322,300**	**340,700**	**1,155,500**
Buildings and Structures	59,000	172,500	272,000	298,000	315,000	1,057,500
Plant, Machinery and Equipment	14,997	15,000	17,000	18,000	19,000	69,000
Vehicles	9,898	10,000	6,000	6,300	6,700	29,000
Acquisition of Capital Assets	**99,994**	**145,500**	**270,000**	**289,200**	**295,300**	**1,000,000**
Furniture and Office Equipment	29,998	75,500	200,000	216,000	220,000	711,500
Plant, Machinery and Equipment	69,996	70,000	70,000	73,200	75,300	288,500
Capacity Building	**3,000**	**5,000**	**5,000**	**5,500**	**7,000**	**22,500**
Staff Training	3,000	5,000	5,000	5,500	7,000	22,500
Other Capital Expenditure	**39,985**	**-**	**-**	**-**	**-**	**-**
Other	39,985	-	-	-	-	-
Total Expenditure	**2,697,605**	**3,160,000**	**3,070,000**	**3,565,000**	**4,120,000**	**13,915,000**
Total Financing	**2,697,605**	**3,160,000**	**3,070,000**	**3,565,000**	**4,120,000**	**13,915,000**
Domestic	2,697,605	3,160,000	3,070,000	3,565,000	4,120,000	13,915,000

Employment Profile

Category	Approved	Actual
Senior Level	75	70
Tertiary Level	64	28
Secondary Level	1,720	1,974
Primary Level	196	128
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,055**	**2,200**

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

HEAD - 264 District Secretariat/ Kachcheri - Jaffna
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**774,410**	**908,100**	**444,500**	**517,000**	**600,000**	**2,469,600**
				Personal Emoluments	**689,755**	**793,500**	**322,500**	**387,000**	**463,800**	**1,966,800**
	1001			Salaries and Wages	471,392	590,000	236,500	283,000	340,000	1,449,500
	1002			Overtime and Holiday Payments	8,786	13,500	11,000	13,500	16,000	54,000
	1003			Other Allowances	209,577	190,000	75,000	90,500	107,800	463,300
				Travelling Expenses	**2,725**	**4,500**	**3,000**	**3,150**	**3,300**	**13,950**
	1101			Domestic	2,725	4,500	3,000	3,150	3,300	13,950
				Supplies	**13,562**	**19,600**	**23,740**	**24,930**	**26,150**	**94,420**
	1201			Stationery and Office Requisites	6,000	7,000	9,000	9,450	9,900	35,350
	1202			Fuel	7,438	12,460	14,600	15,330	16,070	58,460
		002		*Fuel Allowance*	*3,698*	*5,500*	*5,600*	*5,880*	*6,170*	*23,150*
		009		*Fuel for Pool Vehicles*	*2,490*	*5,000*	*6,000*	*6,300*	*6,600*	*23,900*
		010		*Fuel for Other Purposes*	*1,250*	*1,960*	*3,000*	*3,150*	*3,300*	*11,410*
	1203			Diets and Uniforms	124	140	140	150	180	610
		002		*Uniforms*	*124*	*140*	*140*	*150*	*180*	*610*
				Maintenance Expenditure	**24,905**	**39,000**	**36,010**	**39,500**	**41,300**	**155,810**
	1301			Vehicles	8,967	9,000	7,000	7,350	7,700	31,050
	1302			Plant and Machinery	3,000	4,000	3,500	3,700	3,900	15,100
	1303			Buildings and Structures	11,850	25,000	24,000	26,350	27,500	102,850
	1304			Software Maintenance	1,088	1,000	1,510	2,100	2,200	6,810
				Services	**42,332**	**50,300**	**58,900**	**62,040**	**65,050**	**236,290**
	1401			Transport	2,656	3,000	3,000	3,200	3,400	12,600
	1402			Postal and Communication	2,830	3,000	4,000	4,200	4,500	15,700
	1403			Electricity and Water	14,685	18,000	20,000	21,000	22,000	81,000
	1404			Rents and Local Taxes	203	300	300	350	400	1,350
	1405			Cleaning and Janitorial Services	9,275	10,000	12,000	12,600	13,200	47,800
	1407			Security Services	6,280	6,000	8,000	8,500	8,800	31,300
	1409			Other	6,404	10,000	11,600	12,190	12,750	46,540
		138		*Machinery and Office Equipment Service Agreements*	*999*	*3,000*	*3,000*	*3,150*	*3,300*	*12,450*
		139		*Vehicle Insurance*	*905*	*1,000*	*600*	*640*	*650*	*2,890*
		140		*Miscellaneous Services Expenditure*	*4,500*	*6,000*	*8,000*	*8,400*	*8,800*	*31,200*
				Transfers	**1,132**	**1,200**	**350**	**380**	**400**	**2,330**
	1506			Property Loan Interest to Public Servants	1,132	1,200	350	380	400	2,330
				Capital Expenditure	**224,874**	**346,000**	**567,000**	**614,000**	**639,000**	**2,166,000**
				Rehabilitation and Improvement of Capital Assets	**83,895**	**197,500**	**295,000**	**322,300**	**340,700**	**1,155,500**
	2001			Buildings and Structures	59,000	172,500	272,000	298,000	315,000	1,057,500
		048		*District Secretariat*	*25,000*	*86,500*	*72,000*	*83,000*	*90,000*	*331,500*
		049		*Divisional Secretariats*	*31,500*	*60,000*	*180,000*	*193,000*	*202,000*	*635,000*
		050		*Nilasewana / Sewapiyasa*	*2,500*	*26,000*	*20,000*	*22,000*	*23,000*	*91,000*
	2002			Plant, Machinery and Equipment	14,997	15,000	17,000	18,000	19,000	69,000
	2003			Vehicles	9,898	10,000	6,000	6,300	6,700	29,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**99,994**	**145,500**	**270,000**	**289,200**	**295,300**	**1,000,000**
	2102			Furniture and Office Equipment	29,998	75,500	200,000	216,000	220,000	711,500
	2103			Plant, Machinery and Equipment	69,996	70,000	70,000	73,200	75,300	288,500
				Capacity Building	**1,000**	**3,000**	**2,000**	**2,500**	**3,000**	**10,500**
	2401			Staff Training	1,000	3,000	2,000	2,500	3,000	10,500
014				**District Development Programme**	**39,985**	**-**	**-**	**-**	**-**	**-**
	2509			Other	39,985	-	-	-	-	-
				Total Expenditure	**999,285**	**1,254,100**	**1,011,500**	**1,131,000**	**1,239,000**	**4,635,600**
Total Financing					**999,285**	**1,254,100**	**1,011,500**	**1,131,000**	**1,239,000**	**4,635,600**
				Domestic	**999,285**	**1,254,100**	**1,011,500**	**1,131,000**	**1,239,000**	**4,635,600**
11				Domestic Funds	999,285	1,254,100	1,011,500	1,131,000	1,239,000	4,635,600

HEAD - 264 District Secretariat/ Kachcheri - Jaffna
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**1,696,320**	**1,903,900**	**2,055,500**	**2,431,000**	**2,877,000**	**9,267,400**
				Personal Emoluments	**1,529,847**	**1,697,550**	**1,815,300**	**2,177,600**	**2,611,800**	**8,302,250**
	1001			Salaries and Wages	1,020,478	1,223,550	1,345,000	1,614,000	1,936,000	6,118,550
	1002			Overtime and Holiday Payments	23,998	24,000	20,300	23,600	27,800	95,700
	1003			Other Allowances	485,371	450,000	450,000	540,000	648,000	2,088,000
				Travelling Expenses	**10,002**	**12,000**	**13,500**	**14,500**	**15,000**	**55,000**
	1101			Domestic	10,002	12,000	13,500	14,500	15,000	55,000
				Supplies	**37,171**	**48,500**	**58,250**	**61,400**	**63,900**	**232,050**
	1201			Stationery and Office Requisites	19,000	21,000	29,000	30,700	31,300	112,000
	1202			Fuel	12,362	21,500	22,500	23,700	25,100	92,800
		002		*Fuel Allowance*	*7,473*	*10,000*	*12,000*	*12,600*	*13,500*	*48,100*
		009		*Fuel for Pool Vehicles*	*3,699*	*7,500*	*8,000*	*8,400*	*8,800*	*32,700*
		010		*Fuel for Other Purposes*	*1,190*	*4,000*	*2,500*	*2,700*	*2,800*	*12,000*
	1203			Diets and Uniforms	5,810	6,000	6,750	7,000	7,500	27,250
		002		*Uniforms*	*5,810*	*6,000*	*6,750*	*7,000*	*7,500*	*27,250*
				Maintenance Expenditure	**43,698**	**48,000**	**56,000**	**59,100**	**62,200**	**225,300**
	1301			Vehicles	12,405	15,000	17,000	18,000	19,000	69,000
	1302			Plant and Machinery	11,488	13,000	17,000	18,000	19,000	67,000
	1303			Buildings and Structures	19,500	18,000	20,000	21,000	22,000	81,000
	1304			Software Maintenance	306	2,000	2,000	2,100	2,200	8,300
				Services	**72,975**	**94,850**	**109,950**	**115,800**	**121,400**	**442,000**
	1401			Transport	50	200	500	550	650	1,900
	1402			Postal and Communication	10,591	12,500	15,000	15,800	16,500	59,800
	1403			Electricity and Water	22,492	33,000	34,000	35,700	37,500	140,200
	1404			Rents and Local Taxes	195	400	350	420	480	1,650
	1405			Cleaning and Janitorial Services	12,477	13,000	22,000	23,300	24,300	82,600
	1407			Security Services	21,260	27,500	28,000	29,400	30,800	115,700
	1409			Other	5,910	8,250	10,100	10,630	11,170	40,150
		138		*Machinery and Office Equipment Service Agreements*	*1,625*	*3,500*	*3,500*	*3,700*	*3,900*	*14,600*
		139		*Vehicle Insurance*	*367*	*1,000*	*600*	*630*	*670*	*2,900*
		140		*Miscellaneous Services Expenditure*	*3,918*	*3,750*	*6,000*	*6,300*	*6,600*	*22,650*
				Transfers	**2,628**	**3,000**	**2,500**	**2,600**	**2,700**	**10,800**
	1506			Property Loan Interest to Public Servants	2,628	3,000	2,500	2,600	2,700	10,800
				Capital Expenditure	**2,000**	**2,000**	**3,000**	**3,000**	**4,000**	**12,000**
				Capacity Building	**2,000**	**2,000**	**3,000**	**3,000**	**4,000**	**12,000**
	2401			Staff Training	2,000	2,000	3,000	3,000	4,000	12,000
				Total Expenditure	**1,698,320**	**1,905,900**	**2,058,500**	**2,434,000**	**2,881,000**	**9,279,400**
Total Financing					**1,698,320**	**1,905,900**	**2,058,500**	**2,434,000**	**2,881,000**	**9,279,400**
	Domestic				**1,698,320**	**1,905,900**	**2,058,500**	**2,434,000**	**2,881,000**	**9,279,400**
11	Domestic Funds				1,698,320	1,905,900	2,058,500	2,434,000	2,881,000	9,279,400

Head 265 - District Secretariat/ Kachcheri - Mannar
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**589,617**	**714,000**	**626,000**	**732,000**	**857,000**	**2,929,000**
Personal Emoluments	**476,552**	**575,000**	**484,520**	**580,700**	**697,300**	**2,337,520**
Salaries and Wages	314,746	404,000	349,500	419,000	502,600	1,675,100
Overtime and Holiday Payments	9,576	11,000	12,920	15,200	18,200	57,320
Other Allowances	152,231	160,000	122,100	146,500	176,500	605,100
Travelling Expenses	**4,173**	**6,400**	**6,400**	**6,800**	**7,100**	**26,700**
Domestic	4,173	6,400	6,400	6,800	7,100	26,700
Supplies	**31,443**	**39,180**	**37,790**	**39,900**	**42,050**	**158,920**
Stationery and Office Requisites	13,459	15,000	13,450	14,200	14,800	57,450
Fuel	13,110	19,500	19,080	20,000	21,100	79,680
Diets and Uniforms	2,046	2,340	2,560	2,800	2,950	10,650
Other	2,829	2,340	2,700	2,900	3,200	11,140
Maintenance Expenditure	**33,578**	**35,250**	**33,850**	**35,820**	**37,680**	**142,600**
Vehicles	15,801	14,800	11,700	12,300	13,000	51,800
Plant and Machinery	7,143	8,500	10,400	11,000	11,500	41,400
Buildings and Structures	10,410	11,000	11,400	12,100	12,700	47,200
Software Maintenance	224	950	350	420	480	2,200
Services	**43,500**	**57,420**	**63,040**	**68,100**	**72,120**	**260,680**
Transport	1,247	1,500	2,090	2,250	2,370	8,210
Postal and Communication	5,206	7,500	6,700	7,300	7,700	29,200
Electricity and Water	9,450	13,500	14,200	14,900	15,600	58,200
Rents and Local Taxes	513	1,070	850	950	1,050	3,920
Cleaning and Janitorial Services	10,517	13,000	16,200	17,000	17,900	64,100
Security Services	9,909	11,000	14,600	16,100	16,900	58,600
Other	6,658	9,850	8,400	9,600	10,600	38,450
Transfers	**371**	**750**	**400**	**680**	**750**	**2,580**
Property Loan Interest to Public Servants	371	750	400	680	750	2,580
Capital Expenditure	**237,193**	**206,630**	**331,000**	**361,000**	**388,000**	**1,286,630**
Rehabilitation and Improvement of Capital Assets	**110,393**	**131,450**	**236,500**	**256,500**	**274,800**	**899,250**
Buildings and Structures	102,240	118,700	198,500	214,000	230,000	761,200
Plant, Machinery and Equipment	5,971	4,750	30,000	34,000	36,000	104,750
Vehicles	2,181	8,000	8,000	8,500	8,800	33,300
Acquisition of Capital Assets	**43,314**	**70,000**	**90,000**	**99,800**	**107,400**	**367,200**
Furniture and Office Equipment	19,796	40,000	50,000	54,800	57,400	202,200
Plant, Machinery and Equipment	23,517	30,000	40,000	45,000	50,000	165,000
Capacity Building	**2,057**	**4,550**	**4,500**	**4,700**	**5,800**	**19,550**
Staff Training	2,057	4,550	4,500	4,700	5,800	19,550
Other Capital Expenditure	**81,429**	**630**	**-**	**-**	**-**	**630**
Other	81,429	630	-	-	-	630
Total Expenditure	**826,810**	**920,630**	**957,000**	**1,093,000**	**1,245,000**	**4,215,630**
Total Financing	**826,810**	**920,630**	**957,000**	**1,093,000**	**1,245,000**	**4,215,630**
Domestic	826,810	920,630	957,000	1,093,000	1,245,000	4,215,630

Employment Profile

Category	Approved	Actual
Senior Level	35	28
Tertiary Level	19	03
Secondary Level	545	371
Primary Level	69	33
Other (Casual/Temporary/Contract etc.)	-	-
Total	**668**	**435**

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

HEAD - 265 District Secretariat/ Kachcheri - Mannar
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**262,836**	**312,000**	**225,000**	**261,000**	**305,000**	**1,103,000**
				Personal Emoluments	**207,891**	**255,500**	**163,500**	**195,000**	**235,000**	**849,000**
	1001			Salaries and Wages	139,778	179,000	117,000	140,000	168,000	604,000
	1002			Overtime and Holiday Payments	5,490	6,500	7,500	8,500	10,500	33,000
	1003			Other Allowances	62,622	70,000	39,000	46,500	56,500	212,000
				Travelling Expenses	**1,215**	**2,000**	**2,000**	**2,200**	**2,300**	**8,500**
	1101			Domestic	1,215	2,000	2,000	2,200	2,300	8,500
				Supplies	**14,129**	**14,650**	**15,360**	**16,200**	**17,150**	**63,360**
	1201			Stationery and Office Requisites	5,251	5,000	5,000	5,300	5,500	20,800
	1202			Fuel	7,000	8,700	9,300	9,700	10,300	38,000
		002		*Fuel Allowance*	*3,200*	*4,200*	*4,800*	*5,000*	*5,300*	*19,300*
		009		*Fuel for Pool Vehicles*	*2,550*	*2,500*	*2,000*	*2,100*	*2,200*	*8,800*
		010		*Fuel for Other Purposes*	*1,250*	*2,000*	*2,500*	*2,600*	*2,800*	*9,900*
	1203			Diets and Uniforms	40	90	60	100	150	400
		002		*Uniforms*	*40*	*90*	*60*	*100*	*150*	*400*
	1205			Other	1,839	860	1,000	1,100	1,200	4,160
				Maintenance Expenditure	**17,243**	**13,200**	**15,600**	**16,450**	**17,400**	**62,650**
	1301			Vehicles	9,128	5,000	5,200	5,500	5,800	21,500
	1302			Plant and Machinery	3,734	3,000	5,200	5,500	5,800	19,500
	1303			Buildings and Structures	4,376	5,000	5,000	5,200	5,500	20,700
	1304			Software Maintenance	5	200	200	250	300	950
				Services	**22,307**	**26,550**	**28,290**	**30,650**	**32,600**	**118,090**
	1401			Transport	1,177	1,300	1,890	2,000	2,100	7,290
	1402			Postal and Communication	1,839	3,000	2,700	3,100	3,300	12,100
	1403			Electricity and Water	5,061	6,000	6,000	6,300	6,600	24,900
	1404			Rents and Local Taxes	513	750	500	550	600	2,400
	1405			Cleaning and Janitorial Services	5,984	7,500	7,600	8,000	8,400	31,500
	1407			Security Services	2,841	3,500	4,600	4,900	5,100	18,100
	1409			Other	4,892	4,500	5,000	5,800	6,500	21,800
		138		*Machinery and Office Equipment Service Agreements*	*1,140*	*1,000*	*1,000*	*1,200*	*1,400*	*4,600*
		139		*Vehicle Insurance*	*775*	*1,000*	*1,000*	*1,200*	*1,400*	*4,600*
		140		*Miscellaneous Services Expenditure*	*2,977*	*2,500*	*3,000*	*3,400*	*3,700*	*12,600*
				Transfers	**51**	**100**	**250**	**500**	**550**	**1,400**
	1506			Property Loan Interest to Public Servants	51	100	250	500	550	1,400
				Capital Expenditure	**236,301**	**203,630**	**328,000**	**358,000**	**384,000**	**1,273,630**
				Rehabilitation and Improvement of Capital Assets	**110,393**	**131,450**	**236,500**	**256,500**	**274,800**	**899,250**
	2001			Buildings and Structures	102,241	118,700	198,500	214,000	230,000	761,200
		048		*District Secretariat*	*32,768*	*50,000*	*65,500*	*70,000*	*75,000*	*260,500*
		049		*Divisional Secretariats*	*69,473*	*44,000*	*110,000*	*120,000*	*130,000*	*404,000*
		050		*Nilasewana / Sewapiyasa*	-	*24,700*	*23,000*	*24,000*	*25,000*	*96,700*
	2002			Plant, Machinery and Equipment	5,971	4,750	30,000	34,000	36,000	104,750
	2003			Vehicles	2,181	8,000	8,000	8,500	8,800	33,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**43,314**	**70,000**	**90,000**	**99,800**	**107,400**	**367,200**
	2102			Furniture and Office Equipment	19,796	40,000	50,000	54,800	57,400	202,200
	2103			Plant, Machinery and Equipment	23,517	30,000	40,000	45,000	50,000	165,000
				Capacity Building	**1,165**	**1,550**	**1,500**	**1,700**	**1,800**	**6,550**
	2401			Staff Training	1,165	1,550	1,500	1,700	1,800	6,550
014				**District Development Programme**	**81,429**	**630**	**-**	**-**	**-**	**630**
	2509			Other	81,429	630	-	-	-	630
				Total Expenditure	**499,137**	**515,630**	**553,000**	**619,000**	**689,000**	**2,376,630**
Total Financing					**499,137**	**515,630**	**553,000**	**619,000**	**689,000**	**2,376,630**
				Domestic	**499,137**	**515,630**	**553,000**	**619,000**	**689,000**	**2,376,630**
11				Domestic Funds	499,137	515,630	553,000	619,000	689,000	2,376,630

HEAD - 265 District Secretariat/ Kachcheri - Mannar
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**326,781**	**402,000**	**401,000**	**471,000**	**552,000**	**1,826,000**
				Personal Emoluments	**268,661**	**319,500**	**321,020**	**385,700**	**462,300**	**1,488,520**
	1001			Salaries and Wages	174,967	225,000	232,500	279,000	334,600	1,071,100
	1002			Overtime and Holiday Payments	4,086	4,500	5,420	6,700	7,700	24,320
	1003			Other Allowances	89,608	90,000	83,100	100,000	120,000	393,100
				Travelling Expenses	**2,957**	**4,400**	**4,400**	**4,600**	**4,800**	**18,200**
	1101			Domestic	2,957	4,400	4,400	4,600	4,800	18,200
				Supplies	**17,314**	**24,530**	**22,430**	**23,700**	**24,900**	**95,560**
	1201			Stationery and Office Requisites	8,209	10,000	8,450	8,900	9,300	36,650
	1202			Fuel	6,110	10,800	9,780	10,300	10,800	41,680
		002		*Fuel Allowance*	*1,360*	*1,900*	*3,080*	*3,200*	*3,400*	*11,580*
		009		*Fuel for Pool Vehicles*	*4,041*	*7,400*	*5,200*	*5,500*	*5,700*	*23,800*
		010		*Fuel for Other Purposes*	*709*	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
	1203			Diets and Uniforms	2,006	2,250	2,500	2,700	2,800	10,250
		002		*Uniforms*	*2,006*	*2,250*	*2,500*	*2,700*	*2,800*	*10,250*
	1205			Other	990	1,480	1,700	1,800	2,000	6,980
				Maintenance Expenditure	**16,335**	**22,050**	**18,250**	**19,370**	**20,280**	**79,950**
	1301			Vehicles	6,672	9,800	6,500	6,800	7,200	30,300
	1302			Plant and Machinery	3,409	5,500	5,200	5,500	5,700	21,900
	1303			Buildings and Structures	6,034	6,000	6,400	6,900	7,200	26,500
	1304			Software Maintenance	219	750	150	170	180	1,250
				Services	**21,193**	**30,870**	**34,750**	**37,450**	**39,520**	**142,590**
	1401			Transport	69	200	200	250	270	920
	1402			Postal and Communication	3,367	4,500	4,000	4,200	4,400	17,100
	1403			Electricity and Water	4,389	7,500	8,200	8,600	9,000	33,300
	1404			Rents and Local Taxes	-	320	350	400	450	1,520
	1405			Cleaning and Janitorial Services	4,534	5,500	8,600	9,000	9,500	32,600
	1407			Security Services	7,068	7,500	10,000	11,200	11,800	40,500
	1409			Other	1,766	5,350	3,400	3,800	4,100	16,650
		138		*Machinery and Office Equipment Service Agreements*	*756*	*1,600*	*1,300*	*1,400*	*1,500*	*5,800*
		139		*Vehicle Insurance*	*-*	*850*	*-*	*-*	*-*	*850*
		140		*Miscellaneous Services Expenditure*	*1,010*	*2,900*	*2,100*	*2,400*	*2,600*	*10,000*
				Transfers	**320**	**650**	**150**	**180**	**200**	**1,180**
	1506			Property Loan Interest to Public Servants	320	650	150	180	200	1,180
				Capital Expenditure	**892**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
				Capacity Building	**892**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
	2401			Staff Training	892	3,000	3,000	3,000	4,000	13,000
				Total Expenditure	**327,673**	**405,000**	**404,000**	**474,000**	**556,000**	**1,839,000**
Total Financing					**327,673**	**405,000**	**404,000**	**474,000**	**556,000**	**1,839,000**
				Domestic	**327,673**	**405,000**	**404,000**	**474,000**	**556,000**	**1,839,000**
11				Domestic Funds	327,673	405,000	404,000	474,000	556,000	1,839,000

Head 266 - District Secretariat/ Kachcheri - Vavuniya
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**535,815**	**625,000**	**592,000**	**700,000**	**828,000**	**2,745,000**
Personal Emoluments	**445,720**	**513,770**	**470,500**	**562,500**	**675,500**	**2,222,270**
Salaries and Wages	290,600	352,400	324,100	388,000	466,000	1,530,500
Overtime and Holiday Payments	13,633	14,470	14,400	16,200	19,500	64,570
Other Allowances	141,487	146,900	132,000	158,300	190,000	627,200
Travelling Expenses	**3,589**	**5,000**	**5,000**	**5,900**	**6,700**	**22,600**
Domestic	3,589	5,000	5,000	5,900	6,700	22,600
Supplies	**22,244**	**27,110**	**32,270**	**35,880**	**39,650**	**134,910**
Stationery and Office Requisites	10,145	11,500	11,500	12,500	13,800	49,300
Fuel	10,582	13,650	18,650	21,000	23,300	76,600
Diets and Uniforms	1,317	1,660	1,820	2,030	2,150	7,660
Other	200	300	300	350	400	1,350
Maintenance Expenditure	**20,802**	**27,500**	**27,900**	**31,100**	**34,700**	**121,200**
Vehicles	8,782	10,500	11,000	12,200	13,500	47,200
Plant and Machinery	3,677	5,300	5,200	5,900	7,500	23,900
Buildings and Structures	8,343	11,700	11,700	13,000	13,700	50,100
Services	**43,096**	**51,100**	**55,810**	**64,000**	**70,700**	**241,610**
Transport	1,464	2,100	2,050	2,200	2,350	8,700
Postal and Communication	5,171	5,900	5,900	6,700	7,500	26,000
Electricity and Water	12,228	15,200	15,200	17,000	18,800	66,200
Rents and Local Taxes	3,087	2,250	2,350	2,800	3,200	10,600
Cleaning and Janitorial Services	7,415	8,700	11,460	13,300	14,300	47,760
Security Services	7,903	9,600	12,700	14,200	15,300	51,800
Other	5,828	7,350	6,150	7,800	9,250	30,550
Transfers	**364**	**520**	**520**	**620**	**750**	**2,410**
Property Loan Interest to Public Servants	364	520	520	620	750	2,410
Capital Expenditure	**204,523**	**189,323**	**668,000**	**787,000**	**682,000**	**2,326,323**
Rehabilitation and Improvement of Capital Assets	**87,175**	**129,500**	**121,500**	**127,800**	**141,500**	**520,300**
Buildings and Structures	80,235	118,500	108,500	113,300	124,500	464,800
Plant, Machinery and Equipment	1,949	3,000	3,000	3,200	3,500	12,700
Vehicles	4,991	8,000	10,000	11,300	13,500	42,800
Acquisition of Capital Assets	**17,220**	**42,500**	**542,500**	**655,000**	**535,000**	**1,775,000**
Furniture and Office Equipment	12,197	23,500	23,500	30,000	40,000	117,000
Plant, Machinery and Equipment	5,023	19,000	19,000	25,000	35,000	98,000
Buildings and Structures	-	-	500,000	600,000	460,000	1,560,000
Capacity Building	**1,657**	**3,000**	**4,000**	**4,200**	**5,500**	**16,700**
Staff Training	1,657	3,000	4,000	4,200	5,500	16,700
Other Capital Expenditure	**98,471**	**14,323**	**-**	**-**	**-**	**14,323**
Other	98,471	14,323	-	-	-	14,323
Total Expenditure	**740,338**	**814,323**	**1,260,000**	**1,487,000**	**1,510,000**	**5,071,323**
Total Financing	**740,338**	**814,323**	**1,260,000**	**1,487,000**	**1,510,000**	**5,071,323**
Domestic	740,338	814,323	1,260,000	1,487,000	1,510,000	5,071,323

Employment Profile

Category	Approved	Actual
Senior Level	29	21
Tertiary Level	16	07
Secondary Level	450	332
Primary Level	62	54
Other (Casual/Temporary/Contract etc.)	-	02
Total	**557**	**416**

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

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**243,599**	**275,000**	**222,000**	**263,000**	**310,000**	**1,070,000**
	Personal Emoluments	**203,662**	**227,200**	**170,200**	**203,300**	**244,500**	**845,200**
1001	Salaries and Wages	135,492	160,000	117,000	140,000	168,000	585,000
1002	Overtime and Holiday Payments	5,529	6,200	6,200	7,000	8,500	27,900
1003	Other Allowances	62,642	61,000	47,000	56,300	68,000	232,300
	Travelling Expenses	**1,087**	**2,000**	**2,000**	**2,500**	**2,700**	**9,200**
1101	Domestic	1,087	2,000	2,000	2,500	2,700	9,200
	Supplies	**9,327**	**11,300**	**14,540**	**16,080**	**17,350**	**59,270**
1201	Stationery and Office Requisites	3,648	4,000	4,000	4,500	5,000	17,500
1202	Fuel	5,387	6,900	10,140	11,100	11,800	39,940
002	*Fuel Allowance*	*2,721*	*4,000*	*4,100*	*4,500*	*4,700*	*17,300*
009	*Fuel for Pool Vehicles*	*2,576*	*2,600*	*5,800*	*6,300*	*6,700*	*21,400*
010	*Fuel for Other Purposes*	*90*	*300*	*240*	*300*	*400*	*1,240*
1203	Diets and Uniforms	92	100	100	130	150	480
002	*Uniforms*	*92*	*100*	*100*	*130*	*150*	*480*
1205	Other	200	300	300	350	400	1,350
	Maintenance Expenditure	**9,505**	**11,500**	**11,700**	**13,200**	**14,200**	**50,600**
1301	Vehicles	4,741	6,000	6,300	7,000	7,500	26,800
1302	Plant and Machinery	1,289	1,500	1,400	1,700	2,000	6,600
1303	Buildings and Structures	3,475	4,000	4,000	4,500	4,700	17,200
	Services	**19,932**	**22,900**	**23,460**	**27,800**	**31,100**	**105,260**
1401	Transport	1,359	1,800	1,800	1,900	2,000	7,500
1402	Postal and Communication	1,724	1,900	1,900	2,200	2,500	8,500
1403	Electricity and Water	6,028	7,000	7,000	8,000	9,000	31,000
1404	Rents and Local Taxes	2,415	1,800	1,400	1,600	1,700	6,500
1405	Cleaning and Janitorial Services	2,546	2,800	3,960	4,800	5,200	16,760
1407	Security Services	2,644	3,200	4,200	5,000	5,500	17,900
1409	Other	3,217	4,400	3,200	4,300	5,200	17,100
138	*Machinery and Office Equipment Service Agreements*	*800*	*1,000*	*1,000*	*1,400*	*1,700*	*5,100*
139	*Vehicle Insurance*	*1,020*	*1,000*	*1,000*	*1,200*	*1,500*	*4,700*
140	*Miscellaneous Services Expenditure*	*1,397*	*2,400*	*1,200*	*1,700*	*2,000*	*7,300*
	Transfers	**85**	**100**	**100**	**120**	**150**	**470**
1506	Property Loan Interest to Public Servants	85	100	100	120	150	470
	Capital Expenditure	**204,026**	**188,323**	**666,000**	**785,000**	**679,000**	**2,318,323**
	Rehabilitation and Improvement of Capital Assets	**87,175**	**129,500**	**121,500**	**127,800**	**141,500**	**520,300**
2001	Buildings and Structures	80,236	118,500	108,500	113,300	124,500	464,800
048	*District Secretariat*	*41,262*	*61,000*	*35,000*	*38,000*	*42,000*	*176,000*
049	*Divisional Secretariats*	*38,974*	*47,800*	*70,000*	*72,000*	*79,000*	*268,800*
050	*Nilasewana / Sewapiyasa*	*-*	*9,700*	*3,500*	*3,300*	*3,500*	*20,000*
2002	Plant, Machinery and Equipment	1,949	3,000	3,000	3,200	3,500	12,700
2003	Vehicles	4,991	8,000	10,000	11,300	13,500	42,800
	Acquisition of Capital Assets	**17,220**	**42,500**	**42,500**	**55,000**	**75,000**	**215,000**
2102	Furniture and Office Equipment	12,197	23,500	23,500	30,000	40,000	117,000
2103	Plant, Machinery and Equipment	5,023	19,000	19,000	25,000	35,000	98,000
	Capacity Building	**1,160**	**2,000**	**2,000**	**2,200**	**2,500**	**8,700**
2401	Staff Training	1,160	2,000	2,000	2,200	2,500	8,700

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
010				**New District Secretariat Complex**	**-**	**-**	**500,000**	**600,000**	**460,000**	**1,560,000**
	2104			Buildings and Structures	-	-	500,000	600,000	460,000	1,560,000
014				**District Development Programme**	**98,471**	**14,323**	**-**	**-**	**-**	**14,323**
	2509			Other	98,471	14,323	-	-	-	14,323
				Total Expenditure	**447,625**	**463,323**	**888,000**	**1,048,000**	**989,000**	**3,388,323**
Total Financing					**447,625**	**463,323**	**888,000**	**1,048,000**	**989,000**	**3,388,323**
				Domestic	**447,625**	**463,323**	**888,000**	**1,048,000**	**989,000**	**3,388,323**
11				Domestic Funds	447,625	463,323	888,000	1,048,000	989,000	3,388,323

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**292,216**	**350,000**	**370,000**	**437,000**	**518,000**	**1,675,000**
				Personal Emoluments	**242,058**	**286,570**	**300,300**	**359,200**	**431,000**	**1,377,070**
	1001			Salaries and Wages	155,108	192,400	207,100	248,000	298,000	945,500
	1002			Overtime and Holiday Payments	8,104	8,270	8,200	9,200	11,000	36,670
	1003			Other Allowances	78,845	85,900	85,000	102,000	122,000	394,900
				Travelling Expenses	**2,501**	**3,000**	**3,000**	**3,400**	**4,000**	**13,400**
	1101			Domestic	2,501	3,000	3,000	3,400	4,000	13,400
				Supplies	**12,917**	**15,810**	**17,730**	**19,800**	**22,300**	**75,640**
	1201			Stationery and Office Requisites	6,497	7,500	7,500	8,000	8,800	31,800
	1202			Fuel	5,195	6,750	8,510	9,900	11,500	36,660
		002		*Fuel Allowance*	*1,846*	*2,850*	*3,500*	*4,000*	*5,000*	*15,350*
		009		*Fuel for Pool Vehicles*	*3,163*	*3,400*	*4,410*	*5,200*	*5,700*	*18,710*
		010		*Fuel for Other Purposes*	*186*	*500*	*600*	*700*	*800*	*2,600*
	1203			Diets and Uniforms	1,225	1,560	1,720	1,900	2,000	7,180
		002		*Uniforms*	*1,225*	*1,560*	*1,720*	*1,900*	*2,000*	*7,180*
				Maintenance Expenditure	**11,297**	**16,000**	**16,200**	**17,900**	**20,500**	**70,600**
	1301			Vehicles	4,041	4,500	4,700	5,200	6,000	20,400
	1302			Plant and Machinery	2,388	3,800	3,800	4,200	5,500	17,300
	1303			Buildings and Structures	4,868	7,700	7,700	8,500	9,000	32,900
				Services	**23,165**	**28,200**	**32,350**	**36,200**	**39,600**	**136,350**
	1401			Transport	106	300	250	300	350	1,200
	1402			Postal and Communication	3,447	4,000	4,000	4,500	5,000	17,500
	1403			Electricity and Water	6,200	8,200	8,200	9,000	9,800	35,200
	1404			Rents and Local Taxes	672	450	950	1,200	1,500	4,100
	1405			Cleaning and Janitorial Services	4,870	5,900	7,500	8,500	9,100	31,000
	1407			Security Services	5,259	6,400	8,500	9,200	9,800	33,900
	1409			Other	2,611	2,950	2,950	3,500	4,050	13,450
		138		*Machinery and Office Equipment Service Agreements*	*841*	*1,250*	*1,250*	*1,500*	*1,700*	*5,700*
		139		*Vehicle Insurance*	*506*	*600*	*600*	*700*	*850*	*2,750*
		140		*Miscellaneous Services Expenditure*	*1,264*	*1,100*	*1,100*	*1,300*	*1,500*	*5,000*
				Transfers	**278**	**420**	**420**	**500**	**600**	**1,940**
	1506			Property Loan Interest to Public Servants	278	420	420	500	600	1,940
				Capital Expenditure	**497**	**1,000**	**2,000**	**2,000**	**3,000**	**8,000**
				Capacity Building	**497**	**1,000**	**2,000**	**2,000**	**3,000**	**8,000**
	2401			Staff Training	497	1,000	2,000	2,000	3,000	8,000
				Total Expenditure	**292,713**	**351,000**	**372,000**	**439,000**	**521,000**	**1,683,000**
Total Financing					**292,713**	**351,000**	**372,000**	**439,000**	**521,000**	**1,683,000**
				Domestic	**292,713**	**351,000**	**372,000**	**439,000**	**521,000**	**1,683,000**
11				Domestic Funds	292,713	351,000	372,000	439,000	521,000	1,683,000

Head 267 - District Secretariat/ Kachcheri - Mullaitivu
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**625,292**	**767,000**	**681,000**	**801,000**	**941,000**	**3,190,000**
Personal Emoluments	**496,885**	**592,325**	**487,925**	**585,800**	**702,900**	**2,368,950**
Salaries and Wages	325,695	429,900	358,000	429,000	515,600	1,732,500
Overtime and Holiday Payments	12,055	17,425	17,425	21,100	25,800	81,750
Other Allowances	159,135	145,000	112,500	135,700	161,500	554,700
Travelling Expenses	**8,598**	**10,500**	**10,500**	**11,600**	**12,670**	**45,270**
Domestic	8,598	10,500	10,500	11,600	12,670	45,270
Supplies	**33,718**	**42,550**	**56,900**	**64,160**	**71,550**	**235,160**
Stationery and Office Requisites	12,992	15,800	15,800	17,400	19,100	68,100
Fuel	16,644	22,100	35,450	40,000	45,000	142,550
Diets and Uniforms	1,588	2,100	2,100	2,310	2,550	9,060
Other	2,495	2,550	3,550	4,450	4,900	15,450
Maintenance Expenditure	**34,580**	**42,000**	**41,950**	**46,200**	**51,100**	**181,250**
Vehicles	9,563	13,000	13,650	15,000	16,500	58,150
Plant and Machinery	6,998	9,000	9,300	10,400	11,400	40,100
Buildings and Structures	15,911	16,000	16,000	17,500	19,400	68,900
Software Maintenance	2,109	4,000	3,000	3,300	3,800	14,100
Services	**51,242**	**79,250**	**83,350**	**92,830**	**102,280**	**357,710**
Transport	1,723	2,800	2,800	3,130	3,540	12,270
Postal and Communication	6,254	8,250	8,250	9,000	10,000	35,500
Electricity and Water	10,159	17,000	17,000	18,600	20,600	73,200
Rents and Local Taxes	120	1,300	1,300	1,430	1,600	5,630
Cleaning and Janitorial Services	12,237	18,210	19,500	21,500	23,500	82,710
Security Services	13,831	20,390	23,000	25,350	27,800	96,540
Other	6,918	11,300	11,500	13,820	15,240	51,860
Transfers	**269**	**375**	**375**	**410**	**500**	**1,660**
Property Loan Interest to Public Servants	269	375	375	410	500	1,660
Capital Expenditure	**195,025**	**233,000**	**285,000**	**321,000**	**372,000**	**1,211,000**
Rehabilitation and Improvement of Capital Assets	**84,171**	**188,800**	**213,300**	**261,500**	**306,600**	**970,200**
Buildings and Structures	70,601	169,300	193,800	240,000	283,000	886,100
Plant, Machinery and Equipment	2,598	4,500	4,500	5,000	5,600	19,600
Vehicles	10,971	15,000	15,000	16,500	18,000	64,500
Acquisition of Capital Assets	**52,971**	**40,000**	**67,500**	**55,200**	**60,000**	**222,700**
Furniture and Office Equipment	20,642	20,000	25,000	27,700	30,000	102,700
Plant, Machinery and Equipment	22,333	20,000	25,000	27,500	30,000	102,500
Buildings and Structures	9,996	-	17,500	-	-	17,500
Capacity Building	**3,270**	**4,200**	**4,200**	**4,300**	**5,400**	**18,100**
Staff Training	3,270	4,200	4,200	4,300	5,400	18,100
Other Capital Expenditure	**54,613**	**-**	**-**	**-**	**-**	**-**
Other	54,613	-	-	-	-	-
Total Expenditure	**820,317**	**1,000,000**	**966,000**	**1,122,000**	**1,313,000**	**4,401,000**
Total Financing	**820,317**	**1,000,000**	**966,000**	**1,122,000**	**1,313,000**	**4,401,000**
Domestic	820,317	1,000,000	966,000	1,122,000	1,313,000	4,401,000

Employment Profile

Category	Approved	Actual
Senior Level	37	26
Tertiary Level	28	09
Secondary Level	563	393
Primary Level	75	35
Other (Casual/Temporary/Contract etc.)	-	-
Total	**703**	**463**

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

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariats

Rs '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	**214,771**	**262,000**	**224,000**	**263,000**	**308,000**	**1,057,000**
				Personal Emoluments	**161,406**	**192,250**	**147,350**	**177,200**	**212,500**	**729,300**
	1001			Salaries and Wages	105,085	138,400	107,000	128,000	154,000	527,400
	1002			Overtime and Holiday Payments	6,166	6,850	6,850	8,500	10,000	32,200
	1003			Other Allowances	50,155	47,000	33,500	40,700	48,500	169,700
				Travelling Expenses	**3,399**	**3,500**	**3,500**	**3,900**	**4,200**	**15,100**
	1101			Domestic	3,399	3,500	3,500	3,900	4,200	15,100
				Supplies	**12,835**	**15,600**	**21,100**	**24,260**	**27,450**	**88,410**
	1201			Stationery and Office Requisites	4,000	4,800	4,800	5,300	5,800	20,700
	1202			Fuel	7,712	9,700	14,700	17,200	19,700	61,300
		002		*Fuel Allowance*	*3,415*	*4,000*	*4,700*	*5,200*	*5,700*	*19,600*
		009		*Fuel for Pool Vehicles*	*2,500*	*3,700*	*6,500*	*7,500*	*8,500*	*26,200*
		010		*Fuel for Other Purposes*	*1,797*	*2,000*	*3,500*	*4,500*	*5,500*	*15,500*
	1203			Diets and Uniforms	44	100	100	110	150	460
		002		*Uniforms*	*44*	*100*	*100*	*110*	*150*	*460*
	1205			Other	1,080	1,000	1,500	1,650	1,800	5,950
				Maintenance Expenditure	**14,821**	**18,000**	**17,300**	**19,200**	**21,300**	**75,800**
	1301			Vehicles	3,750	6,000	6,300	7,000	7,600	26,900
	1302			Plant and Machinery	2,198	3,000	3,000	3,500	3,800	13,300
	1303			Buildings and Structures	6,996	6,000	6,000	6,500	7,300	25,800
	1304			Software Maintenance	1,876	3,000	2,000	2,200	2,600	9,800
				Services	**22,197**	**32,550**	**34,650**	**38,330**	**42,400**	**147,930**
	1401			Transport	1,665	2,600	2,600	2,900	3,300	11,400
	1402			Postal and Communication	2,238	3,000	3,000	3,300	3,600	12,900
	1403			Electricity and Water	4,757	6,000	6,000	6,600	7,300	25,900
	1404			Rents and Local Taxes	120	750	750	830	900	3,230
	1405			Cleaning and Janitorial Services	4,547	6,850	7,500	8,300	9,100	31,750
	1407			Security Services	5,532	8,250	9,500	10,500	11,500	39,750
	1409			Other	3,340	5,100	5,300	5,900	6,700	23,000
		138		*Machinery and Office Equipment Service Agreements*	*1,264*	*2,000*	*2,000*	*2,200*	*2,500*	*8,700*
		139		*Vehicle Insurance*	*1,076*	*1,500*	*1,500*	*1,700*	*1,900*	*6,600*
		140		*Miscellaneous Services Expenditure*	*1,000*	*1,600*	*1,800*	*2,000*	*2,300*	*7,700*
				Transfers	**113**	**100**	**100**	**110**	**150**	**460**
	1506			Property Loan Interest to Public Servants	113	100	100	110	150	460
				Capital Expenditure	**193,026**	**231,000**	**283,000**	**319,000**	**369,000**	**1,202,000**
				Rehabilitation and Improvement of Capital Assets	**84,171**	**188,800**	**213,300**	**261,500**	**306,600**	**970,200**
	2001			Buildings and Structures	70,602	169,300	193,800	240,000	283,000	886,100
		048		*District Secretariat*	*30,398*	*42,500*	*42,000*	*47,000*	*53,000*	*184,500*
		049		*Divisional Secretariats*	*32,504*	*119,800*	*111,800*	*120,000*	*150,000*	*501,600*
		050		*Nilasewana / Sewapiyasa*	*7,700*	*7,000*	*40,000*	*73,000*	*80,000*	*200,000*
	2002			Plant, Machinery and Equipment	2,598	4,500	4,500	5,000	5,600	19,600
	2003			Vehicles	10,971	15,000	15,000	16,500	18,000	64,500

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	**52,971**	**40,000**	**50,000**	**55,200**	**60,000**	**205,200**
	2102			Furniture and Office Equipment	20,642	20,000	25,000	27,700	30,000	102,700
	2103			Plant, Machinery and Equipment	22,333	20,000	25,000	27,500	30,000	102,500
	2104			Buildings and Structures	9,996	-	-	-	-	-
				Capacity Building	**1,271**	**2,200**	**2,200**	**2,300**	**2,400**	**9,100**
	2401			Staff Training	1,271	2,200	2,200	2,300	2,400	9,100
010				**Oddusuddan Divisional Secretariat Building**	**-**	**-**	**17,500**	**-**	**-**	**17,500**
	2104			Buildings and Structures	-	-	17,500	-	-	17,500
014				**District Development Programme**	**54,613**	**-**	**-**	**-**	**-**	**-**
	2509			Other	54,613	-	-	-	-	-
				Total Expenditure	**407,797**	**493,000**	**507,000**	**582,000**	**677,000**	**2,259,000**
Total Financing					**407,797**	**493,000**	**507,000**	**582,000**	**677,000**	**2,259,000**
				Domestic	**407,797**	**493,000**	**507,000**	**582,000**	**677,000**	**2,259,000**
11				Domestic Funds	407,797	493,000	507,000	582,000	677,000	2,259,000

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**410,521**	**505,000**	**457,000**	**538,000**	**633,000**	**2,133,000**
				Personal Emoluments	**335,479**	**400,075**	**340,575**	**408,600**	**490,400**	**1,639,650**
	1001			Salaries and Wages	220,610	291,500	251,000	301,000	361,600	1,205,100
	1002			Overtime and Holiday Payments	5,889	10,575	10,575	12,600	15,800	49,550
	1003			Other Allowances	108,980	98,000	79,000	95,000	113,000	385,000
				Travelling Expenses	**5,200**	**7,000**	**7,000**	**7,700**	**8,470**	**30,170**
	1101			Domestic	5,200	7,000	7,000	7,700	8,470	30,170
				Supplies	**20,882**	**26,950**	**35,800**	**39,900**	**44,100**	**146,750**
	1201			Stationery and Office Requisites	8,992	11,000	11,000	12,100	13,300	47,400
	1202			Fuel	8,932	12,400	20,750	22,800	25,300	81,250
		002		*Fuel Allowance*	*3,285*	*4,500*	*4,750*	*5,200*	*5,800*	*20,250*
		009		*Fuel for Pool Vehicles*	*4,067*	*6,000*	*10,000*	*11,000*	*12,200*	*39,200*
		010		*Fuel for Other Purposes*	*1,580*	*1,900*	*6,000*	*6,600*	*7,300*	*21,800*
	1203			Diets and Uniforms	1,544	2,000	2,000	2,200	2,400	8,600
		002		*Uniforms*	*1,544*	*2,000*	*2,000*	*2,200*	*2,400*	*8,600*
	1205			Other	1,415	1,550	2,050	2,800	3,100	9,500
				Maintenance Expenditure	**19,759**	**24,000**	**24,650**	**27,000**	**29,800**	**105,450**
	1301			Vehicles	5,813	7,000	7,350	8,000	8,900	31,250
	1302			Plant and Machinery	4,800	6,000	6,300	6,900	7,600	26,800
	1303			Buildings and Structures	8,914	10,000	10,000	11,000	12,100	43,100
	1304			Software Maintenance	233	1,000	1,000	1,100	1,200	4,300
				Services	**29,045**	**46,700**	**48,700**	**54,500**	**59,880**	**209,780**
	1401			Transport	59	200	200	230	240	870
	1402			Postal and Communication	4,017	5,250	5,250	5,700	6,400	22,600
	1403			Electricity and Water	5,402	11,000	11,000	12,000	13,300	47,300
	1404			Rents and Local Taxes	-	550	550	600	700	2,400
	1405			Cleaning and Janitorial Services	7,689	11,360	12,000	13,200	14,400	50,960
	1407			Security Services	8,299	12,140	13,500	14,850	16,300	56,790
	1409			Other	3,578	6,200	6,200	7,920	8,540	28,860
		138		*Machinery and Office Equipment Service Agreements*	*629*	*2,500*	*2,500*	*2,750*	*3,000*	*10,750*
		139		*Vehicle Insurance*	*488*	*700*	*700*	*770*	*840*	*3,010*
		140		*Miscellaneous Services Expenditure*	*2,461*	*3,000*	*3,000*	*4,400*	*4,700*	*15,100*
				Transfers	**156**	**275**	**275**	**300**	**350**	**1,200**
	1506			Property Loan Interest to Public Servants	156	275	275	300	350	1,200
				Capital Expenditure	**2,000**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
				Capacity Building	**2,000**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
	2401			Staff Training	2,000	2,000	2,000	2,000	3,000	9,000
				Total Expenditure	**412,520**	**507,000**	**459,000**	**540,000**	**636,000**	**2,142,000**
Total Financing					**412,520**	**507,000**	**459,000**	**540,000**	**636,000**	**2,142,000**
				Domestic	**412,520**	**507,000**	**459,000**	**540,000**	**636,000**	**2,142,000**
11				Domestic Funds	412,520	507,000	459,000	540,000	636,000	2,142,000

Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**610,388**	**753,000**	**703,000**	**839,000**	**983,000**	**3,278,000**
Personal Emoluments	**493,636**	**623,070**	**548,400**	**657,700**	**791,000**	**2,620,170**
Salaries and Wages	323,174	447,800	394,500	473,000	568,000	1,883,300
Overtime and Holiday Payments	13,283	13,270	14,500	18,000	22,500	68,270
Other Allowances	157,179	162,000	139,400	166,700	200,500	668,600
Travelling Expenses	**5,090**	**6,750**	**6,300**	**6,600**	**6,900**	**26,550**
Domestic	5,090	6,750	6,300	6,600	6,900	26,550
Supplies	**28,525**	**30,980**	**38,615**	**41,560**	**44,200**	**155,355**
Stationery and Office Requisites	11,488	12,450	12,500	13,000	14,000	51,950
Fuel	12,712	14,075	20,610	22,470	23,700	80,855
Diets and Uniforms	1,469	1,588	1,605	1,690	1,800	6,683
Other	2,855	2,867	3,900	4,400	4,700	15,867
Maintenance Expenditure	**36,266**	**30,650**	**37,970**	**52,150**	**55,400**	**176,170**
Vehicles	8,995	9,200	13,450	16,250	17,500	56,400
Plant and Machinery	5,696	6,900	7,500	9,300	10,000	33,700
Buildings and Structures	20,385	13,600	15,900	25,200	26,400	81,100
Software Maintenance	1,190	950	1,120	1,400	1,500	4,970
Services	**46,655**	**61,270**	**71,410**	**80,650**	**85,100**	**298,430**
Transport	1,809	-	-	-	-	-
Postal and Communication	6,564	8,375	8,580	9,000	9,500	35,455
Electricity and Water	13,161	16,695	19,500	22,800	23,900	82,895
Rents and Local Taxes	689	660	643	740	840	2,883
Cleaning and Janitorial Services	9,528	13,250	18,500	19,400	20,500	71,650
Security Services	9,428	13,755	16,500	17,400	18,200	65,855
Other	5,475	8,535	7,687	11,310	12,160	39,692
Transfers	**216**	**280**	**305**	**340**	**400**	**1,325**
Property Loan Interest to Public Servants	216	280	305	340	400	1,325
Capital Expenditure	**239,325**	**247,000**	**294,000**	**331,000**	**347,000**	**1,219,000**
Rehabilitation and Improvement of Capital Assets	**119,339**	**119,300**	**159,050**	**178,200**	**187,200**	**643,750**
Buildings and Structures	113,984	112,000	155,500	174,300	183,000	624,800
Plant, Machinery and Equipment	2,491	5,500	1,850	2,100	2,200	11,650
Vehicles	2,864	1,800	1,700	1,800	2,000	7,300
Acquisition of Capital Assets	**55,871**	**124,600**	**132,150**	**149,300**	**156,200**	**562,250**
Furniture and Office Equipment	5,997	44,300	50,600	61,200	64,000	220,100
Plant, Machinery and Equipment	48,995	79,000	80,000	86,000	90,000	335,000
Software Development	880	1,300	1,550	2,100	2,200	7,150
Capacity Building	**3,246**	**3,100**	**2,800**	**3,500**	**3,600**	**13,000**
Staff Training	3,246	3,100	2,800	3,500	3,600	13,000
Other Capital Expenditure	**60,868**	**-**	**-**	**-**	**-**	**-**
Other	60,868	-	-	-	-	-
Total Expenditure	**849,713**	**1,000,000**	**997,000**	**1,170,000**	**1,330,000**	**4,497,000**
Total Financing	**849,713**	**1,000,000**	**997,000**	**1,170,000**	**1,330,000**	**4,497,000**
Domestic	849,713	1,000,000	997,000	1,170,000	1,330,000	4,497,000

Employment Profile

Category	Approved	Actual
Senior Level	29	22
Tertiary Level	19	13
Secondary Level	425	452
Primary Level	62	43
Other (Casual/Temporary/Contract etc.)	02	03
Total	**537**	**533**

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

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**239,581**	**357,000**	**296,000**	**356,000**	**411,000**	**1,420,000**
				Personal Emoluments	**174,635**	**279,800**	**202,000**	**242,200**	**291,000**	**1,015,000**
	1001			Salaries and Wages	125,645	203,000	145,000	174,000	209,000	731,000
	1002			Overtime and Holiday Payments	7,300	6,800	7,500	9,000	11,000	34,300
	1003			Other Allowances	41,689	70,000	49,500	59,200	71,000	249,700
				Travelling Expenses	**1,448**	**2,250**	**2,100**	**2,200**	**2,300**	**8,850**
	1101			Domestic	1,448	2,250	2,100	2,200	2,300	8,850
				Supplies	**12,831**	**13,655**	**19,620**	**20,960**	**22,300**	**76,535**
	1201			Stationery and Office Requisites	4,500	5,950	5,700	6,000	6,500	24,150
	1202			Fuel	6,646	6,510	11,740	12,670	13,400	44,320
		002		*Fuel Allowance*	*2,635*	*2,625*	*5,390*	*5,700*	*6,000*	*19,715*
		009		*Fuel for Pool Vehicles*	*3,840*	*3,150*	*6,000*	*6,600*	*7,000*	*22,750*
		010		*Fuel for Other Purposes*	*171*	*735*	*350*	*370*	*400*	*1,855*
	1203			Diets and Uniforms	80	88	80	90	100	358
		002		*Uniforms*	*80*	*88*	*80*	*90*	*100*	*358*
	1205			Other	1,606	1,107	2,100	2,200	2,300	7,707
				Maintenance Expenditure	**23,301**	**22,125**	**29,120**	**42,400**	**44,700**	**138,345**
	1301			Vehicles	4,248	6,300	10,500	13,150	14,000	43,950
	1302			Plant and Machinery	2,700	4,200	5,000	6,600	7,000	22,800
	1303			Buildings and Structures	15,600	11,100	13,000	22,000	23,000	69,100
	1304			Software Maintenance	753	525	620	650	700	2,495
				Services	**27,255**	**39,040**	**43,030**	**48,090**	**50,500**	**180,660**
	1401			Transport	1,572	-	-	-	-	-
	1402			Postal and Communication	2,527	3,650	3,700	3,900	4,100	15,350
	1403			Electricity and Water	8,738	11,550	11,500	12,000	12,500	47,550
	1404			Rents and Local Taxes	550	525	493	540	600	2,158
	1405			Cleaning and Janitorial Services	6,151	8,500	12,200	12,800	13,500	47,000
	1407			Security Services	3,391	7,875	9,300	9,800	10,200	37,175
	1409			Other	4,326	6,940	5,837	9,050	9,600	31,427
		138		*Machinery and Office Equipment Service Agreements*	*1,100*	*3,675*	*2,300*	*2,400*	*2,500*	*10,875*
		139		*Vehicle Insurance*	*485*	*535*	*610*	*650*	*700*	*2,495*
		140		*Miscellaneous Services Expenditure*	*2,741*	*2,730*	*2,927*	*6,000*	*6,400*	*18,057*
				Transfers	**111**	**130**	**130**	**150**	**200**	**610**
	1506			Property Loan Interest to Public Servants	111	130	130	150	200	610
				Capital Expenditure	**237,378**	**245,000**	**292,600**	**329,000**	**345,000**	**1,211,600**
				Rehabilitation and Improvement of Capital Assets	**119,339**	**119,300**	**159,050**	**178,200**	**187,200**	**643,750**
	2001			Buildings and Structures	113,984	112,000	155,500	174,300	183,000	624,800
		048		*District Secretariat*	*97,000*	*82,000*	*82,000*	*95,600*	*100,000*	*359,600*
		049		*Divisional Secretariats*	*16,984*	*28,400*	*70,000*	*75,000*	*79,000*	*252,400*
		050		*Nilasewana / Sewapiyasa*	-	*1,600*	*3,500*	*3,700*	*4,000*	*12,800*
	2002			Plant, Machinery and Equipment	2,491	5,500	1,850	2,100	2,200	11,650
	2003			Vehicles	2,864	1,800	1,700	1,800	2,000	7,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Acquisition of Capital Assets	**55,871**	**124,600**	**132,150**	**149,300**	**156,200**	**562,250**
	2102			Furniture and Office Equipment	5,997	44,300	50,600	61,200	64,000	220,100
	2103			Plant, Machinery and Equipment	48,995	79,000	80,000	86,000	90,000	335,000
	2106			Software Development	880	1,300	1,550	2,100	2,200	7,150
				Capacity Building	**1,300**	**1,100**	**1,400**	**1,500**	**1,600**	**5,600**
	2401			Staff Training	1,300	1,100	1,400	1,500	1,600	5,600
014				**District Development Programme**	**60,868**	**-**	**-**	**-**	**-**	**-**
	2509			Other	60,868	-	-	-	-	-
				Total Expenditure	**476,959**	**602,000**	**588,600**	**685,000**	**756,000**	**2,631,600**
Total Financing					**476,959**	**602,000**	**588,600**	**685,000**	**756,000**	**2,631,600**
				Domestic	**476,959**	**602,000**	**588,600**	**685,000**	**756,000**	**2,631,600**
11				Domestic Funds	476,959	602,000	588,600	685,000	756,000	2,631,600

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**370,808**	**396,000**	**407,000**	**483,000**	**572,000**	**1,858,000**
				Personal Emoluments	**319,002**	**343,270**	**346,400**	**415,500**	**500,000**	**1,605,170**
	1001			Salaries and Wages	197,529	244,800	249,500	299,000	359,000	1,152,300
	1002			Overtime and Holiday Payments	5,983	6,470	7,000	9,000	11,500	33,970
	1003			Other Allowances	115,490	92,000	89,900	107,500	129,500	418,900
				Travelling Expenses	**3,642**	**4,500**	**4,200**	**4,400**	**4,600**	**17,700**
	1101			Domestic	3,642	4,500	4,200	4,400	4,600	17,700
				Supplies	**15,693**	**17,325**	**18,995**	**20,600**	**21,900**	**78,820**
	1201			Stationery and Office Requisites	6,988	6,500	6,800	7,000	7,500	27,800
	1202			Fuel	6,067	7,565	8,870	9,800	10,300	36,535
		002		*Fuel Allowance*	*2,324*	*2,750*	*3,260*	*3,400*	*3,600*	*13,010*
		009		*Fuel for Pool Vehicles*	*2,778*	*3,830*	*4,410*	*4,800*	*5,000*	*18,040*
		010		*Fuel for Other Purposes*	*964*	*985*	*1,200*	*1,600*	*1,700*	*5,485*
	1203			Diets and Uniforms	1,389	1,500	1,525	1,600	1,700	6,325
		002		*Uniforms*	*1,389*	*1,500*	*1,525*	*1,600*	*1,700*	*6,325*
	1205			Other	1,249	1,760	1,800	2,200	2,400	8,160
				Maintenance Expenditure	**12,965**	**8,525**	**8,850**	**9,750**	**10,700**	**37,825**
	1301			Vehicles	4,747	2,900	2,950	3,100	3,500	12,450
	1302			Plant and Machinery	2,996	2,700	2,500	2,700	3,000	10,900
	1303			Buildings and Structures	4,785	2,500	2,900	3,200	3,400	12,000
	1304			Software Maintenance	437	425	500	750	800	2,475
				Services	**19,401**	**22,230**	**28,380**	**32,560**	**34,600**	**117,770**
	1401			Transport	237	-	-	-	-	-
	1402			Postal and Communication	4,038	4,725	4,880	5,100	5,400	20,105
	1403			Electricity and Water	4,423	5,145	8,000	10,800	11,400	35,345
	1404			Rents and Local Taxes	139	135	150	200	240	725
	1405			Cleaning and Janitorial Services	3,377	4,750	6,300	6,600	7,000	24,650
	1407			Security Services	6,037	5,880	7,200	7,600	8,000	28,680
	1409			Other	1,150	1,595	1,850	2,260	2,560	8,265
		138		*Machinery and Office Equipment Service Agreements*	*241*	*275*	*315*	*330*	*360*	*1,280*
		139		*Vehicle Insurance*	*300*	*280*	*400*	*430*	*500*	*1,610*
		140		*Miscellaneous Services Expenditure*	*609*	*1,040*	*1,135*	*1,500*	*1,700*	*5,375*
				Transfers	**105**	**150**	**175**	**190**	**200**	**715**
	1506			Property Loan Interest to Public Servants	105	150	175	190	200	715
				Capital Expenditure	**1,946**	**2,000**	**1,400**	**2,000**	**2,000**	**7,400**
				Capacity Building	**1,946**	**2,000**	**1,400**	**2,000**	**2,000**	**7,400**
	2401			Staff Training	1,946	2,000	1,400	2,000	2,000	7,400
				Total Expenditure	**372,754**	**398,000**	**408,400**	**485,000**	**574,000**	**1,865,400**
Total Financing					**372,754**	**398,000**	**408,400**	**485,000**	**574,000**	**1,865,400**
				Domestic	**372,754**	**398,000**	**408,400**	**485,000**	**574,000**	**1,865,400**
11				Domestic Funds	372,754	398,000	408,400	485,000	574,000	1,865,400

Head 269 - District Secretariat/ Kachcheri - Batticaloa
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**2,117,014**	**2,322,000**	**2,266,000**	**2,694,000**	**3,187,000**	**10,469,000**
Personal Emoluments	**1,905,272**	**2,086,600**	**1,983,000**	**2,378,000**	**2,851,400**	**9,299,000**
Salaries and Wages	1,274,151	1,510,000	1,453,000	1,743,400	2,092,000	6,798,400
Overtime and Holiday Payments	36,616	44,600	42,000	49,000	57,000	192,600
Other Allowances	594,506	532,000	488,000	585,600	702,400	2,308,000
Travelling Expenses	**7,945**	**14,000**	**11,000**	**12,100**	**12,650**	**49,750**
Domestic	7,945	14,000	11,000	12,100	12,650	49,750
Supplies	**66,663**	**68,850**	**82,470**	**94,680**	**99,120**	**345,120**
Stationery and Office Requisites	34,809	27,000	29,000	34,100	35,650	125,750
Fuel	26,813	35,900	48,550	55,150	57,820	197,420
Diets and Uniforms	4,946	5,850	4,820	5,320	5,530	21,520
Other	96	100	100	110	120	430
Maintenance Expenditure	**54,276**	**56,900**	**62,100**	**69,400**	**72,700**	**261,100**
Vehicles	22,016	30,000	30,800	34,900	36,000	131,700
Plant and Machinery	8,313	7,900	8,300	9,200	9,700	35,100
Buildings and Structures	22,950	18,000	22,000	24,200	25,800	90,000
Software Maintenance	996	1,000	1,000	1,100	1,200	4,300
Services	**81,281**	**92,550**	**124,680**	**136,750**	**147,900**	**501,880**
Transport	1,847	2,100	2,100	2,200	2,400	8,800
Postal and Communication	13,034	15,200	15,500	17,050	17,900	65,650
Electricity and Water	23,677	27,500	28,000	30,100	31,900	117,500
Rents and Local Taxes	410	700	1,000	1,100	1,200	4,000
Cleaning and Janitorial Services	12,763	14,500	27,800	31,400	35,200	108,900
Security Services	16,805	17,500	34,300	37,400	40,500	129,700
Other	12,744	15,050	15,980	17,500	18,800	67,330
Transfers	**1,577**	**3,000**	**2,750**	**3,070**	**3,230**	**12,050**
Property Loan Interest to Public Servants	1,577	3,000	2,750	3,070	3,230	12,050
Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
Losses and Write Off	-	100	-	-	-	100
Capital Expenditure	**208,828**	**916,000**	**484,000**	**518,000**	**446,000**	**2,364,000**
Rehabilitation and Improvement of Capital Assets	**54,987**	**543,500**	**297,500**	**310,000**	**216,800**	**1,367,800**
Buildings and Structures	50,766	535,850	290,000	302,200	208,800	1,336,850
Plant, Machinery and Equipment	1,020	3,000	3,000	3,000	3,000	12,000
Vehicles	3,201	4,650	4,500	4,800	5,000	18,950
Acquisition of Capital Assets	**62,484**	**368,000**	**180,000**	**200,000**	**220,000**	**968,000**
Furniture and Office Equipment	21,493	40,000	100,000	110,000	120,000	370,000
Plant, Machinery and Equipment	19,991	80,000	80,000	90,000	100,000	350,000
Buildings and Structures	21,000	248,000	-	-	-	248,000
Capacity Building	**6,801**	**4,500**	**6,500**	**8,000**	**9,200**	**28,200**
Staff Training	6,801	4,500	6,500	8,000	9,200	28,200
Other Capital Expenditure	**84,556**	**-**	**-**	**-**	**-**	**-**
Other	84,556	-	-	-	-	-
Total Expenditure	**2,325,842**	**3,238,000**	**2,750,000**	**3,212,000**	**3,633,000**	**12,833,000**
Total Financing	**2,325,842**	**3,238,000**	**2,750,000**	**3,212,000**	**3,633,000**	**12,833,000**
Domestic	2,325,842	3,238,000	2,750,000	3,212,000	3,633,000	12,833,000

Employment Profile

Category	Approved	Actual
Senior Level	72	62
Tertiary Level	33	18
Secondary Level	1,412	1,716
Primary Level	156	137
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,673**	**1,933**

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

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**646,664**	**724,000**	**425,000**	**498,000**	**581,000**	**2,228,000**
				Personal Emoluments	**573,097**	**635,500**	**315,500**	**377,700**	**453,000**	**1,781,700**
	1001			Salaries and Wages	391,267	465,000	226,500	271,700	326,000	1,289,200
	1002			Overtime and Holiday Payments	12,746	17,500	17,000	20,000	24,000	78,500
	1003			Other Allowances	169,084	153,000	72,000	86,000	103,000	414,000
				Travelling Expenses	**1,973**	**3,000**	**3,000**	**3,300**	**3,450**	**12,750**
	1101			Domestic	1,973	3,000	3,000	3,300	3,450	12,750
				Supplies	**20,661**	**24,250**	**27,550**	**30,830**	**32,320**	**114,950**
	1201			Stationery and Office Requisites	11,324	11,000	11,000	12,100	12,650	46,750
	1202			Fuel	9,134	13,000	16,340	18,500	19,420	67,260
		002		*Fuel Allowance*	*3,226*	*5,000*	*6,490*	*7,100*	*7,500*	*26,090*
		009		*Fuel for Pool Vehicles*	*5,858*	*7,000*	*9,770*	*11,300*	*11,800*	*39,870*
		010		*Fuel for Other Purposes*	*50*	*1,000*	*80*	*100*	*120*	*1,300*
	1203			Diets and Uniforms	108	150	110	120	130	510
		002		*Uniforms*	*108*	*150*	*110*	*120*	*130*	*510*
	1205			Other	96	100	100	110	120	430
				Maintenance Expenditure	**18,609**	**23,400**	**27,800**	**31,250**	**33,000**	**115,450**
	1301			Vehicles	9,808	15,000	15,300	17,500	18,000	65,800
	1302			Plant and Machinery	2,496	1,900	2,000	2,200	2,400	8,500
	1303			Buildings and Structures	5,976	6,000	10,000	11,000	12,000	39,000
	1304			Software Maintenance	330	500	500	550	600	2,150
				Services	**31,772**	**36,750**	**50,400**	**54,050**	**58,300**	**199,500**
	1401			Transport	647	800	800	800	900	3,300
	1402			Postal and Communication	3,238	3,700	4,000	4,400	4,600	16,700
	1403			Electricity and Water	10,095	11,500	12,000	12,500	13,500	49,500
	1404			Rents and Local Taxes	244	200	500	550	600	1,850
	1405			Cleaning and Janitorial Services	6,429	7,000	12,800	14,000	14,700	48,500
	1407			Security Services	7,027	7,500	14,300	15,000	16,500	53,300
	1409			Other	4,092	6,050	6,000	6,800	7,500	26,350
		138		*Machinery and Office Equipment Service Agreements*	*255*	*750*	*750*	*900*	*1,000*	*3,400*
		139		*Vehicle Insurance*	*655*	*1,500*	*750*	*900*	*1,000*	*4,150*
		140		*Miscellaneous Services Expenditure*	*3,182*	*3,800*	*4,500*	*5,000*	*5,500*	*18,800*
				Transfers	**552**	**1,000**	**750**	**870**	**930**	**3,550**
	1506			Property Loan Interest to Public Servants	552	1,000	750	870	930	3,550
				Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
	1701			Losses and Write Off	-	100	-	-	-	100
				Capital Expenditure	**206,836**	**914,000**	**480,000**	**513,000**	**440,000**	**2,347,000**
				Rehabilitation and Improvement of Capital Assets	**54,987**	**543,500**	**297,500**	**310,000**	**216,800**	**1,367,800**
	2001			Buildings and Structures	50,766	535,850	290,000	302,200	208,800	1,336,850
		048		*District Secretariat*	*5,000*	*5,000*	*10,000*	*12,200*	*13,800*	*41,000*
		049		*Divisional Secretariats*	*37,341*	*261,900*	*200,000*	*200,000*	*100,000*	*761,900*
		050		*Nilasewana / Sewapiyasa*	*8,425*	*268,950*	*80,000*	*90,000*	*95,000*	*533,950*
	2002			Plant, Machinery and Equipment	1,020	3,000	3,000	3,000	3,000	12,000
	2003			Vehicles	3,201	4,650	4,500	4,800	5,000	18,950

Rs '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	**41,484**	**120,000**	**180,000**	**200,000**	**220,000**	**720,000**
	2102			Furniture and Office Equipment	21,493	40,000	100,000	110,000	120,000	370,000
	2103			Plant, Machinery and Equipment	19,991	80,000	80,000	90,000	100,000	350,000
				Capacity Building	**4,809**	**2,500**	**2,500**	**3,000**	**3,200**	**11,200**
	2401			Staff Training	4,809	2,500	2,500	3,000	3,200	11,200
003				**District Secretariat - Batticaloa**	**21,000**	**248,000**	**-**	**-**	**-**	**248,000**
	2104			Buildings and Structures	21,000	248,000	-	-	-	248,000
014				**District Development Programme**	**84,556**	**-**	**-**	**-**	**-**	**-**
	2509			Other	84,556	-	-	-	-	-
				Total Expenditure	**853,500**	**1,638,000**	**905,000**	**1,011,000**	**1,021,000**	**4,575,000**
Total Financing					**853,500**	**1,638,000**	**905,000**	**1,011,000**	**1,021,000**	**4,575,000**
				Domestic	**853,500**	**1,638,000**	**905,000**	**1,011,000**	**1,021,000**	**4,575,000**
11				Domestic Funds	853,500	1,638,000	905,000	1,011,000	1,021,000	4,575,000

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**1,470,350**	**1,598,000**	**1,841,000**	**2,196,000**	**2,606,000**	**8,241,000**
			Personal Emoluments	**1,332,176**	**1,451,100**	**1,667,500**	**2,000,300**	**2,398,400**	**7,517,300**
	1001		Salaries and Wages	882,884	1,045,000	1,226,500	1,471,700	1,766,000	5,509,200
	1002		Overtime and Holiday Payments	23,870	27,100	25,000	29,000	33,000	114,100
	1003		Other Allowances	425,422	379,000	416,000	499,600	599,400	1,894,000
			Travelling Expenses	**5,972**	**11,000**	**8,000**	**8,800**	**9,200**	**37,000**
	1101		Domestic	5,972	11,000	8,000	8,800	9,200	37,000
			Supplies	**46,002**	**44,600**	**54,920**	**63,850**	**66,800**	**230,170**
	1201		Stationery and Office Requisites	23,485	16,000	18,000	22,000	23,000	79,000
	1202		Fuel	17,679	22,900	32,210	36,650	38,400	130,160
		002	*Fuel Allowance*	*7,915*	*9,500*	*13,300*	*14,700*	*15,400*	*52,900*
		009	*Fuel for Pool Vehicles*	*9,541*	*13,000*	*18,500*	*21,500*	*22,500*	*75,500*
		010	*Fuel for Other Purposes*	*224*	*400*	*410*	*450*	*500*	*1,760*
	1203		Diets and Uniforms	4,838	5,700	4,710	5,200	5,400	21,010
		002	*Uniforms*	*4,838*	*5,700*	*4,710*	*5,200*	*5,400*	*21,010*
			Maintenance Expenditure	**35,667**	**33,500**	**34,300**	**38,150**	**39,700**	**145,650**
	1301		Vehicles	12,208	15,000	15,500	17,400	18,000	65,900
	1302		Plant and Machinery	5,818	6,000	6,300	7,000	7,300	26,600
	1303		Buildings and Structures	16,975	12,000	12,000	13,200	13,800	51,000
	1304		Software Maintenance	666	500	500	550	600	2,150
			Services	**49,509**	**55,800**	**74,280**	**82,700**	**89,600**	**302,380**
	1401		Transport	1,200	1,300	1,300	1,400	1,500	5,500
	1402		Postal and Communication	9,796	11,500	11,500	12,650	13,300	48,950
	1403		Electricity and Water	13,582	16,000	16,000	17,600	18,400	68,000
	1404		Rents and Local Taxes	166	500	500	550	600	2,150
	1405		Cleaning and Janitorial Services	6,334	7,500	15,000	17,400	20,500	60,400
	1407		Security Services	9,778	10,000	20,000	22,400	24,000	76,400
	1409		Other	8,653	9,000	9,980	10,700	11,300	40,980
		138	*Machinery and Office Equipment Service Agreements*	*2,060*	*3,000*	*3,000*	*3,300*	*3,400*	*12,700*
		139	*Vehicle Insurance*	*1,603*	*2,000*	*2,000*	*2,200*	*2,400*	*8,600*
		140	*Miscellaneous Services Expenditure*	*4,990*	*4,000*	*4,980*	*5,200*	*5,500*	*19,680*
			Transfers	**1,025**	**2,000**	**2,000**	**2,200**	**2,300**	**8,500**
	1506		Property Loan Interest to Public Servants	1,025	2,000	2,000	2,200	2,300	8,500
			Capital Expenditure	**1,992**	**2,000**	**4,000**	**5,000**	**6,000**	**17,000**
			Capacity Building	**1,992**	**2,000**	**4,000**	**5,000**	**6,000**	**17,000**
	2401		Staff Training	1,992	2,000	4,000	5,000	6,000	17,000
			Total Expenditure	**1,472,342**	**1,600,000**	**1,845,000**	**2,201,000**	**2,612,000**	**8,258,000**
Total Financing				**1,472,342**	**1,600,000**	**1,845,000**	**2,201,000**	**2,612,000**	**8,258,000**
			Domestic	**1,472,342**	**1,600,000**	**1,845,000**	**2,201,000**	**2,612,000**	**8,258,000**
11			Domestic Funds	1,472,342	1,600,000	1,845,000	2,201,000	2,612,000	8,258,000

Head 270 - District Secretariat - Ampara
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**2,558,862**	**2,807,000**	**2,532,000**	**3,014,000**	**3,575,000**	**11,928,000**
Personal Emoluments	**2,326,469**	**2,499,800**	**2,208,500**	**2,646,050**	**3,171,800**	**10,526,150**
Salaries and Wages	1,533,064	1,821,300	1,603,000	1,923,300	2,307,300	7,654,900
Overtime and Holiday Payments	55,526	60,150	64,000	74,250	85,900	284,300
Other Allowances	737,880	618,350	541,500	648,500	778,600	2,586,950
Travelling Expenses	**24,452**	**26,500**	**27,500**	**30,350**	**33,400**	**117,750**
Domestic	24,452	26,500	27,500	30,350	33,400	117,750
Supplies	**68,482**	**99,800**	**98,100**	**110,080**	**121,100**	**429,080**
Stationery and Office Requisites	32,609	37,300	37,300	40,900	45,000	160,500
Fuel	28,115	53,300	51,500	58,950	64,900	228,650
Diets and Uniforms	7,312	8,500	8,500	9,350	10,200	36,550
Other	445	700	800	880	1,000	3,380
Maintenance Expenditure	**52,626**	**68,000**	**73,000**	**87,000**	**95,200**	**323,200**
Vehicles	20,191	31,000	31,000	34,100	37,400	133,500
Plant and Machinery	10,227	12,000	13,000	14,400	15,800	55,200
Buildings and Structures	22,208	25,000	29,000	38,500	42,000	134,500
Services	**83,964**	**108,200**	**120,900**	**136,220**	**149,000**	**514,320**
Transport	600	600	600	650	750	2,600
Postal and Communication	13,215	17,500	17,500	19,300	21,100	75,400
Electricity and Water	29,610	38,000	43,900	48,500	53,000	183,400
Rents and Local Taxes	840	1,150	1,150	1,280	1,400	4,980
Cleaning and Janitorial Services	9,483	15,000	16,500	20,900	22,800	75,200
Security Services	16,307	17,000	22,000	24,350	26,500	89,850
Other	13,907	18,950	19,250	21,240	23,450	82,890
Transfers	**2,869**	**4,700**	**4,000**	**4,300**	**4,500**	**17,500**
Property Loan Interest to Public Servants	2,869	4,700	4,000	4,300	4,500	17,500
Capital Expenditure	**281,612**	**570,000**	**372,000**	**423,000**	**480,000**	**1,845,000**
Rehabilitation and Improvement of Capital Assets	**129,984**	**394,000**	**112,000**	**128,800**	**145,200**	**780,000**
Buildings and Structures	118,758	376,000	92,000	106,800	121,000	695,800
Plant, Machinery and Equipment	5,787	6,000	8,000	8,800	9,700	32,500
Vehicles	5,439	12,000	12,000	13,200	14,500	51,700
Acquisition of Capital Assets	**90,928**	**167,000**	**251,000**	**285,000**	**323,500**	**1,026,500**
Furniture and Office Equipment	11,827	20,000	26,000	20,000	22,000	88,000
Plant, Machinery and Equipment	10,846	26,000	35,000	26,000	26,500	113,500
Buildings and Structures	68,255	121,000	190,000	239,000	275,000	825,000
Capacity Building	**2,846**	**9,000**	**9,000**	**9,200**	**11,300**	**38,500**
Staff Training	2,846	9,000	9,000	9,200	11,300	38,500
Other Capital Expenditure	**57,854**	**-**	**-**	**-**	**-**	**-**
Other	57,854	-	-	-	-	-
Total Expenditure	**2,840,474**	**3,377,000**	**2,904,000**	**3,437,000**	**4,055,000**	**13,773,000**
Total Financing	**2,840,474**	**3,377,000**	**2,904,000**	**3,437,000**	**4,055,000**	**13,773,000**
Domestic	2,840,474	3,377,000	2,904,000	3,437,000	4,055,000	13,773,000

Employment Profile

Category	Approved	Actual
Senior Level	91	79
Tertiary Level	51	35
Secondary Level	2,048	1,787
Primary Level	253	229
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,443**	**2,130**

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

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
01 - General Administrationa and Establishment Services - District Secretariat

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	**734,321**	**822,000**	**450,000**	**538,000**	**633,000**	**2,443,000**
	Personal Emoluments	**670,570**	**728,100**	**352,000**	**421,450**	**505,400**	**2,006,950**
1001	Salaries and Wages	452,907	539,550	245,000	294,200	353,000	1,431,750
1002	Overtime and Holiday Payments	14,669	15,000	16,500	19,250	22,400	73,150
1003	Other Allowances	202,994	173,550	90,500	108,000	130,000	502,050
	Travelling Expenses	**5,597**	**6,500**	**6,500**	**7,150**	**7,900**	**28,050**
1101	Domestic	5,597	6,500	6,500	7,150	7,900	28,050
	Supplies	**13,423**	**27,200**	**25,300**	**30,030**	**33,000**	**115,530**
1201	Stationery and Office Requisites	5,426	7,000	7,000	7,700	8,500	30,200
1202	Fuel	7,420	19,000	17,000	20,900	22,900	79,800
002	*Fuel Allowance*	*3,792*	*6,000*	*6,000*	*6,600*	*7,300*	*25,900*
009	*Fuel for Pool Vehicles*	*1,773*	*8,000*	*8,000*	*8,800*	*9,600*	*34,400*
010	*Fuel for Other Purposes*	*1,855*	*5,000*	*3,000*	*5,500*	*6,000*	*19,500*
1203	Diets and Uniforms	132	500	500	550	600	2,150
002	*Uniforms*	*132*	*500*	*500*	*550*	*600*	*2,150*
1205	Other	445	700	800	880	1,000	3,380
	Maintenance Expenditure	**11,836**	**20,000**	**21,500**	**27,500**	**30,100**	**99,100**
1301	Vehicles	5,262	12,000	12,000	13,200	14,500	51,700
1302	Plant and Machinery	1,580	2,000	3,000	3,300	3,600	11,900
1303	Buildings and Structures	4,994	6,000	6,500	11,000	12,000	35,500
	Services	**32,021**	**39,000**	**43,700**	**50,870**	**55,600**	**189,170**
1401	Transport	600	600	600	650	750	2,600
1402	Postal and Communication	3,248	5,000	5,000	5,500	6,000	21,500
1403	Electricity and Water	8,860	13,000	15,000	16,500	18,000	62,500
1404	Rents and Local Taxes	489	500	500	550	600	2,150
1405	Cleaning and Janitorial Services	5,000	7,000	7,500	11,000	12,000	37,500
1407	Security Services	10,939	8,000	10,000	11,000	12,000	41,000
1409	Other	2,886	4,900	5,100	5,670	6,250	21,920
138	*Machinery and Office Equipment Service Agreements*	*206*	*500*	*600*	*770*	*850*	*2,720*
139	*Vehicle Insurance*	*741*	*1,500*	*1,500*	*1,600*	*1,800*	*6,400*
140	*Miscellaneous Services Expenditure*	*1,939*	*2,900*	*3,000*	*3,300*	*3,600*	*12,800*
	Transfers	**873**	**1,200**	**1,000**	**1,000**	**1,000**	**4,200**
1506	Property Loan Interest to Public Servants	873	1,200	1,000	1,000	1,000	4,200
	Capital Expenditure	**280,198**	**565,000**	**367,000**	**418,000**	**473,000**	**1,823,000**
	Rehabilitation and Improvement of Capital Assets	**129,984**	**394,000**	**112,000**	**128,800**	**145,200**	**780,000**
2001	Buildings and Structures	118,758	376,000	92,000	106,800	121,000	695,800
048	*District Secretariat*	*15,000*	*17,700*	*20,000*	*22,100*	*27,800*	*87,600*
049	*Divisional Secretariats*	*16,335*	*320,900*	*50,000*	*60,500*	*66,550*	*497,950*
050	*Nilasewana / Sewapiyasa*	*87,423*	*37,400*	*22,000*	*24,200*	*26,650*	*110,250*
2002	Plant, Machinery and Equipment	5,787	6,000	8,000	8,800	9,700	32,500
2003	Vehicles	5,439	12,000	12,000	13,200	14,500	51,700
	Acquisition of Capital Assets	**22,673**	**46,000**	**61,000**	**46,000**	**48,500**	**201,500**
2102	Furniture and Office Equipment	11,827	20,000	26,000	20,000	22,000	88,000
2103	Plant, Machinery and Equipment	10,846	26,000	35,000	26,000	26,500	113,500

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	**1,433**	**4,000**	**4,000**	**4,200**	**4,300**	**16,500**
	2401			Staff Training	1,433	4,000	4,000	4,200	4,300	16,500
010				**Continuation Construction of Ampara District Secretariat Building**	**68,255**	**121,000**	**-**	**-**	**-**	**121,000**
	2104			Buildings and Structures	68,255	121,000	-	-	-	121,000
011				**Dehiattakandiya Divisional Secretariat Building**	**-**	**-**	**190,000**	**239,000**	**275,000**	**704,000**
	2104			Buildings and Structures	-	-	190,000	239,000	275,000	704,000
014				**District Development Programme**	**57,854**	**-**	**-**	**-**	**-**	**-**
	2509			Other	57,854	-	-	-	-	-
				Total Expenditure	**1,014,520**	**1,387,000**	**817,000**	**956,000**	**1,106,000**	**4,266,000**
Total Financing					**1,014,520**	**1,387,000**	**817,000**	**956,000**	**1,106,000**	**4,266,000**
				Domestic	**1,014,520**	**1,387,000**	**817,000**	**956,000**	**1,106,000**	**4,266,000**
11				Domestic Funds	1,014,520	1,387,000	817,000	956,000	1,106,000	4,266,000

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**527,688**	**563,000**	**588,000**	**697,000**	**825,000**	**2,673,000**
	Personal Emoluments	**459,080**	**476,000**	**497,500**	**596,600**	**714,800**	**2,284,900**
1001	Salaries and Wages	287,976	337,850	353,500	424,100	508,300	1,623,750
1002	Overtime and Holiday Payments	16,893	18,150	20,000	24,000	28,200	90,350
1003	Other Allowances	154,211	120,000	124,000	148,500	178,300	570,800
	Travelling Expenses	**9,048**	**9,000**	**9,000**	**10,000**	**11,000**	**39,000**
1101	Domestic	9,048	9,000	9,000	10,000	11,000	39,000
	Supplies	**21,730**	**29,300**	**29,500**	**32,450**	**35,800**	**127,050**
1201	Stationery and Office Requisites	9,250	12,000	12,000	13,200	14,500	51,700
1202	Fuel	9,848	14,300	14,500	15,950	17,700	62,450
002	*Fuel Allowance*	*4,094*	*4,800*	*5,000*	*5,500*	*6,200*	*21,500*
009	*Fuel for Pool Vehicles*	*4,973*	*7,000*	*7,000*	*7,700*	*8,500*	*30,200*
010	*Fuel for Other Purposes*	*781*	*2,500*	*2,500*	*2,750*	*3,000*	*10,750*
1203	Diets and Uniforms	2,633	3,000	3,000	3,300	3,600	12,900
002	*Uniforms*	*2,633*	*3,000*	*3,000*	*3,300*	*3,600*	*12,900*
	Maintenance Expenditure	**18,927**	**21,000**	**22,500**	**25,400**	**27,800**	**96,700**
1301	Vehicles	7,690	9,000	9,000	9,900	10,900	38,800
1302	Plant and Machinery	3,725	4,000	4,000	4,500	4,900	17,400
1303	Buildings and Structures	7,512	8,000	9,500	11,000	12,000	40,500
	Services	**18,253**	**26,200**	**28,300**	**31,250**	**34,300**	**120,050**
1402	Postal and Communication	3,301	4,500	4,500	5,000	5,500	19,500
1403	Electricity and Water	6,749	8,000	9,000	10,000	11,000	38,000
1404	Rents and Local Taxes	169	250	250	280	300	1,080
1405	Cleaning and Janitorial Services	1,087	3,000	3,000	3,300	3,500	12,800
1407	Security Services	2,000	4,000	5,000	5,500	6,000	20,500
1409	Other	4,945	6,450	6,550	7,170	8,000	28,170
138	*Machinery and Office Equipment Service Agreements*	*625*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
139	*Vehicle Insurance*	*409*	*600*	*600*	*670*	*800*	*2,670*
140	*Miscellaneous Services Expenditure*	*3,911*	*4,850*	*4,950*	*5,400*	*6,000*	*21,200*
	Transfers	**650**	**1,500**	**1,200**	**1,300**	**1,300**	**5,300**
1506	Property Loan Interest to Public Servants	650	1,500	1,200	1,300	1,300	5,300
	Capital Expenditure	**659**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
	Capacity Building	**659**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
2401	Staff Training	659	2,000	2,000	2,000	3,000	9,000
	Total Expenditure	**528,347**	**565,000**	**590,000**	**699,000**	**828,000**	**2,682,000**
Total Financing		**528,347**	**565,000**	**590,000**	**699,000**	**828,000**	**2,682,000**
	Domestic	**528,347**	**565,000**	**590,000**	**699,000**	**828,000**	**2,682,000**
11	Domestic Funds	528,347	565,000	590,000	699,000	828,000	2,682,000

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
03 - Coastal divisions

Rs '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	**1,296,853**	**1,422,000**	**1,494,000**	**1,779,000**	**2,117,000**	**6,812,000**
				Personal Emoluments	**1,196,819**	**1,295,700**	**1,359,000**	**1,628,000**	**1,951,600**	**6,234,300**
	1001			Salaries and Wages	792,180	943,900	1,004,500	1,205,000	1,446,000	4,599,400
	1002			Overtime and Holiday Payments	23,964	27,000	27,500	31,000	35,300	120,800
	1003			Other Allowances	380,675	324,800	327,000	392,000	470,300	1,514,100
				Travelling Expenses	**9,808**	**11,000**	**12,000**	**13,200**	**14,500**	**50,700**
	1101			Domestic	9,808	11,000	12,000	13,200	14,500	50,700
				Supplies	**33,329**	**43,300**	**43,300**	**47,600**	**52,300**	**186,500**
	1201			Stationery and Office Requisites	17,933	18,300	18,300	20,000	22,000	78,600
	1202			Fuel	10,848	20,000	20,000	22,100	24,300	86,400
		002		*Fuel Allowance*	*6,567*	*9,000*	*9,000*	*10,000*	*11,000*	*39,000*
		009		*Fuel for Pool Vehicles*	*3,791*	*8,000*	*8,000*	*8,800*	*9,700*	*34,500*
		010		*Fuel for Other Purposes*	*490*	*3,000*	*3,000*	*3,300*	*3,600*	*12,900*
	1203			Diets and Uniforms	4,547	5,000	5,000	5,500	6,000	21,500
		002		*Uniforms*	*4,547*	*5,000*	*5,000*	*5,500*	*6,000*	*21,500*
				Maintenance Expenditure	**21,862**	**27,000**	**29,000**	**34,100**	**37,300**	**127,400**
	1301			Vehicles	7,239	10,000	10,000	11,000	12,000	43,000
	1302			Plant and Machinery	4,922	6,000	6,000	6,600	7,300	25,900
	1303			Buildings and Structures	9,702	11,000	13,000	16,500	18,000	58,500
				Services	**33,690**	**43,000**	**48,900**	**54,100**	**59,100**	**205,100**
	1402			Postal and Communication	6,666	8,000	8,000	8,800	9,600	34,400
	1403			Electricity and Water	14,002	17,000	19,900	22,000	24,000	82,900
	1404			Rents and Local Taxes	182	400	400	450	500	1,750
	1405			Cleaning and Janitorial Services	3,396	5,000	6,000	6,600	7,300	24,900
	1407			Security Services	3,368	5,000	7,000	7,850	8,500	28,350
	1409			Other	6,076	7,600	7,600	8,400	9,200	32,800
		138		*Machinery and Office Equipment Service Agreements*	*1,390*	*1,600*	*1,600*	*1,800*	*2,000*	*7,000*
		139		*Vehicle Insurance*	*761*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	*3,925*	*5,000*	*5,000*	*5,500*	*6,000*	*21,500*
				Transfers	**1,346**	**2,000**	**1,800**	**2,000**	**2,200**	**8,000**
	1506			Property Loan Interest to Public Servants	1,346	2,000	1,800	2,000	2,200	8,000
				Capital Expenditure	**754**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
				Capacity Building	**754**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
	2401			Staff Training	754	3,000	3,000	3,000	4,000	13,000
				Total Expenditure	**1,297,607**	**1,425,000**	**1,497,000**	**1,782,000**	**2,121,000**	**6,825,000**
Total Financing					**1,297,607**	**1,425,000**	**1,497,000**	**1,782,000**	**2,121,000**	**6,825,000**
				Domestic	**1,297,607**	**1,425,000**	**1,497,000**	**1,782,000**	**2,121,000**	**6,825,000**
11				Domestic Funds	1,297,607	1,425,000	1,497,000	1,782,000	2,121,000	6,825,000

Head 271 - District Secretariat/ Kachcheri - Trincomalee
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,080,268**	**1,184,000**	**1,043,000**	**1,224,000**	**1,438,000**	**4,889,000**
Personal Emoluments	**929,817**	**1,012,420**	**861,805**	**1,032,200**	**1,236,200**	**4,142,625**
Salaries and Wages	605,223	728,370	620,886	745,000	893,000	2,987,256
Overtime and Holiday Payments	34,476	34,100	35,400	41,200	48,700	159,400
Other Allowances	290,118	249,950	205,519	246,000	294,500	995,969
Travelling Expenses	**10,043**	**12,800**	**12,800**	**13,600**	**14,100**	**53,300**
Domestic	10,043	12,800	12,800	13,600	14,100	53,300
Supplies	**38,872**	**46,030**	**51,280**	**54,510**	**57,530**	**209,350**
Stationery and Office Requisites	19,042	18,000	21,000	22,300	23,600	84,900
Fuel	15,745	23,800	26,050	27,700	29,100	106,650
Diets and Uniforms	3,162	3,350	3,350	3,560	3,780	14,040
Other	924	880	880	950	1,050	3,760
Maintenance Expenditure	**28,308**	**37,400**	**35,115**	**36,920**	**38,800**	**148,235**
Vehicles	4,150	9,000	7,000	7,400	7,700	31,100
Plant and Machinery	5,096	8,000	7,500	7,800	8,300	31,600
Buildings and Structures	18,871	20,000	20,000	21,000	22,000	83,000
Software Maintenance	192	400	615	720	800	2,535
Services	**72,832**	**74,550**	**81,200**	**85,900**	**90,370**	**332,020**
Transport	1,804	2,500	2,500	2,650	2,900	10,550
Postal and Communication	10,032	11,000	11,000	11,700	12,100	45,800
Electricity and Water	15,888	19,000	20,000	21,000	21,900	81,900
Rents and Local Taxes	5,780	6,500	4,500	4,800	5,100	20,900
Cleaning and Janitorial Services	13,200	12,500	15,500	16,400	17,100	61,500
Security Services	18,100	15,500	20,000	21,050	22,500	79,050
Other	8,028	7,550	7,700	8,300	8,770	32,320
Transfers	**396**	**800**	**800**	**870**	**1,000**	**3,470**
Property Loan Interest to Public Servants	396	800	800	870	1,000	3,470
Capital Expenditure	**227,784**	**330,000**	**143,000**	**153,000**	**162,000**	**788,000**
Rehabilitation and Improvement of Capital Assets	**140,865**	**299,000**	**106,000**	**114,400**	**120,300**	**639,700**
Buildings and Structures	126,998	286,000	95,000	102,800	108,200	592,000
Plant, Machinery and Equipment	5,989	6,000	5,000	5,300	5,500	21,800
Vehicles	7,878	7,000	6,000	6,300	6,600	25,900
Acquisition of Capital Assets	**30,849**	**29,000**	**35,000**	**36,500**	**38,500**	**139,000**
Furniture and Office Equipment	13,159	13,000	15,000	15,500	16,500	60,000
Plant, Machinery and Equipment	17,689	16,000	20,000	21,000	22,000	79,000
Capacity Building	**2,438**	**2,000**	**2,000**	**2,100**	**3,200**	**9,300**
Staff Training	2,438	2,000	2,000	2,100	3,200	9,300
Other Capital Expenditure	**53,632**	**-**	**-**	**-**	**-**	**-**
Other	53,632	-	-	-	-	-
Total Expenditure	**1,308,052**	**1,514,000**	**1,186,000**	**1,377,000**	**1,600,000**	**5,677,000**
Total Financing	**1,308,052**	**1,514,000**	**1,186,000**	**1,377,000**	**1,600,000**	**5,677,000**
Domestic	1,308,052	1,514,000	1,186,000	1,377,000	1,600,000	5,677,000

Employment Profile

Category	Approved	Actual
Senior Level	59	40
Tertiary Level	40	15
Secondary Level	1,021	688
Primary Level	145	95
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,265**	**838**

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

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**393,692**	**439,000**	**257,000**	**298,000**	**347,000**	**1,341,000**
				Personal Emoluments	**343,523**	**370,770**	**189,895**	**227,200**	**272,700**	**1,060,565**
	1001			Salaries and Wages	230,076	270,000	134,245	161,000	193,000	758,245
	1002			Overtime and Holiday Payments	10,698	12,000	12,000	14,200	17,700	55,900
	1003			Other Allowances	102,749	88,770	43,650	52,000	62,000	246,420
				Travelling Expenses	**2,417**	**2,800**	**2,800**	**3,000**	**3,100**	**11,700**
	1101			Domestic	2,417	2,800	2,800	3,000	3,100	11,700
				Supplies	**6,999**	**15,430**	**17,680**	**18,460**	**19,430**	**71,000**
	1201			Stationery and Office Requisites	1,000	6,000	6,000	6,300	6,600	24,900
	1202			Fuel	5,454	9,000	11,250	11,700	12,300	44,250
		002		*Fuel Allowance*	*3,119*	*4,000*	*5,250*	*5,400*	*5,600*	*20,250*
		009		*Fuel for Pool Vehicles*	*2,074*	*4,000*	*5,000*	*5,200*	*5,500*	*19,700*
		010		*Fuel for Other Purposes*	*261*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	1203			Diets and Uniforms	44	50	50	60	80	240
		002		*Uniforms*	*44*	*50*	*50*	*60*	*80*	*240*
	1205			Other	500	380	380	400	450	1,610
				Maintenance Expenditure	**11,065**	**17,100**	**14,725**	**15,470**	**16,300**	**63,595**
	1301			Vehicles	2,865	6,000	4,000	4,200	4,400	18,600
	1302			Plant and Machinery	1,100	3,000	2,500	2,600	2,800	10,900
	1303			Buildings and Structures	7,100	8,000	8,000	8,400	8,800	33,200
	1304			Software Maintenance	-	100	225	270	300	895
				Services	**29,626**	**32,600**	**31,600**	**33,550**	**35,070**	**132,820**
	1401			Transport	1,800	2,400	2,400	2,500	2,700	10,000
	1402			Postal and Communication	2,494	3,000	3,000	3,200	3,300	12,500
	1403			Electricity and Water	6,518	9,000	9,000	9,500	9,900	37,400
	1404			Rents and Local Taxes	2,865	3,500	1,000	1,100	1,200	6,800
	1405			Cleaning and Janitorial Services	6,700	6,500	7,500	8,000	8,300	30,300
	1407			Security Services	5,000	4,500	5,000	5,300	5,500	20,300
	1409			Other	4,249	3,700	3,700	3,950	4,170	15,520
		138		*Machinery and Office Equipment Service Agreements*	*1,000*	*500*	*300*	*350*	*370*	*1,520*
		139		*Vehicle Insurance*	*1,449*	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
		140		*Miscellaneous Services Expenditure*	*1,800*	*1,700*	*1,900*	*2,000*	*2,100*	*7,700*
				Transfers	**63**	**300**	**300**	**320**	**400**	**1,320**
	1506			Property Loan Interest to Public Servants	63	300	300	320	400	1,320
				Capital Expenditure	**226,794**	**329,000**	**142,000**	**152,000**	**160,000**	**783,000**
				Rehabilitation and Improvement of Capital Assets	**140,865**	**299,000**	**106,000**	**114,400**	**120,300**	**639,700**
	2001			Buildings and Structures	126,998	286,000	95,000	102,800	108,200	592,000
		048		*District Secretariat*	*23,000*	*20,000*	*40,000*	*43,000*	*45,000*	*148,000*
		049		*Divisional Secretariats*	*74,811*	*246,600*	*50,000*	*54,200*	*57,300*	*408,100*
		050		*Nilasewana / Sewapiyasa*	*29,187*	*19,400*	*5,000*	*5,600*	*5,900*	*35,900*
	2002			Plant, Machinery and Equipment	5,989	6,000	5,000	5,300	5,500	21,800
	2003			Vehicles	7,878	7,000	6,000	6,300	6,600	25,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Acquisition of Capital Assets	**30,849**	**29,000**	**35,000**	**36,500**	**38,500**	**139,000**
	2102			Furniture and Office Equipment	13,159	13,000	15,000	15,500	16,500	60,000
	2103			Plant, Machinery and Equipment	17,689	16,000	20,000	21,000	22,000	79,000
				Capacity Building	**1,448**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	1,448	1,000	1,000	1,100	1,200	4,300
014				**District Development Programme**	**53,632**	**-**	**-**	**-**	**-**	**-**
	2509			Other	53,632	-	-	-	-	-
				Total Expenditure	**620,485**	**768,000**	**399,000**	**450,000**	**507,000**	**2,124,000**
Total Financing					**620,485**	**768,000**	**399,000**	**450,000**	**507,000**	**2,124,000**
				Domestic	**620,485**	**768,000**	**399,000**	**450,000**	**507,000**	**2,124,000**
11				Domestic Funds	620,485	768,000	399,000	450,000	507,000	2,124,000

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**686,576**	**745,000**	**786,000**	**926,000**	**1,091,000**	**3,548,000**
	Personal Emoluments	**586,294**	**641,650**	**671,910**	**805,000**	**963,500**	**3,082,060**
1001	Salaries and Wages	375,147	458,370	486,641	584,000	700,000	2,229,011
1002	Overtime and Holiday Payments	23,778	22,100	23,400	27,000	31,000	103,500
1003	Other Allowances	187,370	161,180	161,869	194,000	232,500	749,549
	Travelling Expenses	**7,626**	**10,000**	**10,000**	**10,600**	**11,000**	**41,600**
1101	Domestic	7,626	10,000	10,000	10,600	11,000	41,600
	Supplies	**31,874**	**30,600**	**33,600**	**36,050**	**38,100**	**138,350**
1201	Stationery and Office Requisites	18,042	12,000	15,000	16,000	17,000	60,000
1202	Fuel	10,290	14,800	14,800	16,000	16,800	62,400
002	*Fuel Allowance*	*5,990*	*7,000*	*7,000*	*7,500*	*7,800*	*29,300*
009	*Fuel for Pool Vehicles*	*3,968*	*7,000*	*7,000*	*7,500*	*7,800*	*29,300*
010	*Fuel for Other Purposes*	*332*	*800*	*800*	*1,000*	*1,200*	*3,800*
1203	Diets and Uniforms	3,118	3,300	3,300	3,500	3,700	13,800
002	*Uniforms*	*3,118*	*3,300*	*3,300*	*3,500*	*3,700*	*13,800*
1205	Other	424	500	500	550	600	2,150
	Maintenance Expenditure	**17,243**	**20,300**	**20,390**	**21,450**	**22,500**	**84,640**
1301	Vehicles	1,285	3,000	3,000	3,200	3,300	12,500
1302	Plant and Machinery	3,996	5,000	5,000	5,200	5,500	20,700
1303	Buildings and Structures	11,771	12,000	12,000	12,600	13,200	49,800
1304	Software Maintenance	192	300	390	450	500	1,640
	Services	**43,207**	**41,950**	**49,600**	**52,350**	**55,300**	**199,200**
1401	Transport	4	100	100	150	200	550
1402	Postal and Communication	7,537	8,000	8,000	8,500	8,800	33,300
1403	Electricity and Water	9,370	10,000	11,000	11,500	12,000	44,500
1404	Rents and Local Taxes	2,915	3,000	3,500	3,700	3,900	14,100
1405	Cleaning and Janitorial Services	6,500	6,000	8,000	8,400	8,800	31,200
1407	Security Services	13,100	11,000	15,000	15,750	17,000	58,750
1409	Other	3,779	3,850	4,000	4,350	4,600	16,800
138	*Machinery and Office Equipment Service Agreements*	*732*	*700*	*700*	*750*	*800*	*2,950*
139	*Vehicle Insurance*	*494*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
140	*Miscellaneous Services Expenditure*	*2,553*	*2,150*	*2,300*	*2,500*	*2,600*	*9,550*
	Transfers	**333**	**500**	**500**	**550**	**600**	**2,150**
1506	Property Loan Interest to Public Servants	333	500	500	550	600	2,150
	Capital Expenditure	**990**	**1,000**	**1,000**	**1,000**	**2,000**	**5,000**
	Capacity Building	**990**	**1,000**	**1,000**	**1,000**	**2,000**	**5,000**
2401	Staff Training	990	1,000	1,000	1,000	2,000	5,000
	Total Expenditure	**687,565**	**746,000**	**787,000**	**927,000**	**1,093,000**	**3,553,000**
Total Financing		**687,565**	**746,000**	**787,000**	**927,000**	**1,093,000**	**3,553,000**
	Domestic	**687,565**	**746,000**	**787,000**	**927,000**	**1,093,000**	**3,553,000**
11	Domestic Funds	687,565	746,000	787,000	927,000	1,093,000	3,553,000

Head 272 - District Secretariat - Kurunegala
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**5,131,268**	**5,897,000**	**4,497,000**	**5,344,000**	**6,336,000**	**22,074,000**
Personal Emoluments	**4,797,288**	**5,442,700**	**3,985,300**	**4,778,200**	**5,732,700**	**19,938,900**
Salaries and Wages	3,261,958	3,992,705	2,945,500	3,533,700	4,241,600	14,713,505
Overtime and Holiday Payments	53,501	62,800	62,000	71,700	83,900	280,400
Other Allowances	1,481,830	1,387,195	977,800	1,172,800	1,407,200	4,944,995
Travelling Expenses	**39,710**	**49,500**	**51,400**	**58,200**	**63,300**	**222,400**
Domestic	39,710	49,500	51,400	58,200	63,300	222,400
Supplies	**95,964**	**126,500**	**135,130**	**153,770**	**164,640**	**580,040**
Stationery and Office Requisites	38,500	48,500	48,500	58,400	63,000	218,400
Fuel	32,695	48,590	56,100	60,860	64,900	230,450
Diets and Uniforms	21,207	26,100	26,100	28,010	29,720	109,930
Other	3,563	3,310	4,430	6,500	7,020	21,260
Maintenance Expenditure	**49,671**	**69,000**	**77,270**	**84,130**	**88,800**	**319,200**
Vehicles	23,277	32,500	37,170	40,900	42,900	153,470
Plant and Machinery	10,426	20,000	18,600	20,100	21,550	80,250
Buildings and Structures	13,690	12,500	18,000	19,350	20,350	70,200
Software Maintenance	2,278	4,000	3,500	3,780	4,000	15,280
Services	**128,191**	**183,300**	**214,400**	**232,500**	**246,460**	**876,660**
Transport	1,750	1,800	1,800	1,800	1,800	7,200
Postal and Communication	30,948	41,000	44,000	48,100	50,700	183,800
Electricity and Water	17,460	34,500	45,000	48,100	51,000	178,600
Rents and Local Taxes	2,016	2,400	3,000	3,350	3,700	12,450
Cleaning and Janitorial Services	33,381	44,500	51,800	56,200	59,300	211,800
Security Services	34,734	42,500	50,400	54,400	57,800	205,100
Other	7,901	16,600	18,400	20,550	22,160	77,710
Transfers	**20,420**	**26,000**	**33,500**	**37,200**	**40,100**	**136,800**
Property Loan Interest to Public Servants	20,420	26,000	33,500	37,200	40,100	136,800
Other Recurrent Expenditure	**24**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	24	-	-	-	-	-
Capital Expenditure	**299,226**	**493,000**	**803,000**	**574,000**	**669,000**	**2,539,000**
Rehabilitation and Improvement of Capital Assets	**216,691**	**337,000**	**509,000**	**380,500**	**425,000**	**1,651,500**
Buildings and Structures	195,506	297,000	469,000	330,500	355,000	1,451,500
Plant, Machinery and Equipment	7,773	15,000	15,000	20,000	30,000	80,000
Vehicles	13,411	25,000	25,000	30,000	40,000	120,000
Acquisition of Capital Assets	**30,241**	**146,000**	**283,000**	**180,000**	**230,000**	**839,000**
Furniture and Office Equipment	9,534	16,000	200,000	50,000	80,000	346,000
Plant, Machinery and Equipment	20,707	130,000	83,000	130,000	150,000	493,000
Capacity Building	**3,930**	**10,000**	**11,000**	**13,500**	**14,000**	**48,500**
Staff Training	3,930	10,000	11,000	13,500	14,000	48,500
Other Capital Expenditure	**48,364**	**-**	**-**	**-**	**-**	**-**
Other	48,364	-	-	-	-	-
Total Expenditure	**5,430,494**	**6,390,000**	**5,300,000**	**5,918,000**	**7,005,000**	**24,613,000**
Total Financing	**5,430,494**	**6,390,000**	**5,300,000**	**5,918,000**	**7,005,000**	**24,613,000**
Domestic	5,430,494	6,390,000	5,300,000	5,918,000	7,005,000	24,613,000

Employment Profile

Category	Approved	Actual
Senior Level	137	133
Tertiary Level	77	57
Secondary Level	4,921	3,184
Primary Level	312	279
Other (Casual/Temporary/Contract etc.)	-	-
Total	**5,447**	**3,653**

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

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Finance Code Sub Project Object Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**1,883,545**	**2,116,000**	**457,000**	**544,000**	**641,000**	**3,758,000**
	Personal Emoluments	**1,831,103**	**2,033,430**	**365,770**	**438,400**	**527,000**	**3,364,600**
1001	Salaries and Wages	1,272,892	1,522,565	270,000	324,000	389,000	2,505,565
1002	Overtime and Holiday Payments	10,748	13,000	14,000	16,400	20,600	64,000
1003	Other Allowances	547,462	497,865	81,770	98,000	117,400	795,035
	Travelling Expenses	**3,813**	**6,500**	**5,400**	**5,900**	**6,200**	**24,000**
1101	Domestic	3,813	6,500	5,400	5,900	6,200	24,000
	Supplies	**13,253**	**23,670**	**24,130**	**28,870**	**31,320**	**107,990**
1201	Stationery and Office Requisites	6,135	10,000	10,000	12,500	13,700	46,200
1202	Fuel	6,356	12,000	12,300	13,760	14,800	52,860
002	*Fuel Allowance*	*4,494*	*6,500*	*6,800*	*7,600*	*8,200*	*29,100*
009	*Fuel for Pool Vehicles*	*1,849*	*5,000*	*5,000*	*5,600*	*6,000*	*21,600*
010	*Fuel for Other Purposes*	*12*	*500*	*500*	*560*	*600*	*2,160*
1203	Diets and Uniforms	68	100	100	110	120	430
002	*Uniforms*	*68*	*100*	*100*	*110*	*120*	*430*
1205	Other	695	1,570	1,730	2,500	2,700	8,500
	Maintenance Expenditure	**9,680**	**12,500**	**14,500**	**16,830**	**17,850**	**61,680**
1301	Vehicles	4,924	6,000	7,000	8,200	8,700	29,900
1302	Plant and Machinery	1,425	3,500	4,000	4,600	4,900	17,000
1303	Buildings and Structures	2,504	2,000	3,000	3,450	3,650	12,100
1304	Software Maintenance	827	1,000	500	580	600	2,680
	Services	**17,995**	**29,900**	**34,700**	**39,600**	**42,930**	**147,130**
1401	Transport	1,750	1,800	1,800	1,800	1,800	7,200
1402	Postal and Communication	3,767	6,000	6,500	7,500	8,000	28,000
1403	Electricity and Water	2,839	6,500	7,000	8,000	8,700	30,200
1404	Rents and Local Taxes	680	1,000	1,300	1,500	1,650	5,450
1405	Cleaning and Janitorial Services	3,420	5,500	7,300	8,400	9,200	30,400
1407	Security Services	2,802	4,000	4,400	5,000	5,500	18,900
1409	Other	2,737	5,100	6,400	7,400	8,080	26,980
138	*Machinery and Office Equipment Service Agreements*	*950*	*1,500*	*1,500*	*1,700*	*1,880*	*6,580*
139	*Vehicle Insurance*	*1,000*	*2,000*	*2,500*	*2,900*	*3,200*	*10,600*
140	*Miscellaneous Services Expenditure*	*787*	*1,600*	*2,400*	*2,800*	*3,000*	*9,800*
	Transfers	**7,700**	**10,000**	**12,500**	**14,400**	**15,700**	**52,600**
1506	Property Loan Interest to Public Servants	7,700	10,000	12,500	14,400	15,700	52,600
	Capital Expenditure	**296,287**	**487,000**	**796,000**	**565,000**	**660,000**	**2,508,000**
	Rehabilitation and Improvement of Capital Assets	**216,691**	**337,000**	**509,000**	**380,500**	**425,000**	**1,651,500**
2001	Buildings and Structures	195,507	297,000	469,000	330,500	355,000	1,451,500
048	*District Secretariat*	*25,960*	*45,000*	*37,000*	*45,500*	*50,000*	*177,500*
049	*Divisional Secretariats*	*69,806*	*101,000*	*180,000*	*115,000*	*125,000*	*521,000*
050	*Nilasewana / Sewapiyasa*	*99,741*	*151,000*	*252,000*	*170,000*	*180,000*	*753,000*
2002	Plant, Machinery and Equipment	7,773	15,000	15,000	20,000	30,000	80,000
2003	Vehicles	13,411	25,000	25,000	30,000	40,000	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
				Acquisition of Capital Assets	**30,241**	**146,000**	**283,000**	**180,000**	**230,000**	**839,000**
	2102			Furniture and Office Equipment	9,534	16,000	200,000	50,000	80,000	346,000
	2103			Plant, Machinery and Equipment	20,707	130,000	83,000	130,000	150,000	493,000
				Capacity Building	**991**	**4,000**	**4,000**	**4,500**	**5,000**	**17,500**
	2401			Staff Training	991	4,000	4,000	4,500	5,000	17,500
014				**District Development Programme**	**48,364**	**-**	**-**	**-**	**-**	**-**
	2509			Other	48,364	-	-	-	-	-
				Total Expenditure	**2,179,832**	**2,603,000**	**1,253,000**	**1,109,000**	**1,301,000**	**6,266,000**
Total Financing					**2,179,832**	**2,603,000**	**1,253,000**	**1,109,000**	**1,301,000**	**6,266,000**
		Domestic			**2,179,832**	**2,603,000**	**1,253,000**	**1,109,000**	**1,301,000**	**6,266,000**
11		Domestic Funds			2,179,832	2,603,000	1,253,000	1,109,000	1,301,000	6,266,000

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**2,316,478**	**2,687,000**	**2,830,000**	**3,361,000**	**3,987,000**	**12,865,000**
				Personal Emoluments	**2,121,649**	**2,434,710**	**2,545,500**	**3,051,400**	**3,659,000**	**11,690,610**
	1001			Salaries and Wages	1,424,840	1,767,580	1,887,000	2,264,000	2,717,000	8,635,580
	1002			Overtime and Holiday Payments	29,641	31,800	31,000	35,000	39,000	136,800
	1003			Other Allowances	667,168	635,330	627,500	752,400	903,000	2,918,230
				Travelling Expenses	**25,098**	**28,000**	**30,000**	**34,700**	**37,400**	**130,100**
	1101			Domestic	25,098	28,000	30,000	34,700	37,400	130,100
				Supplies	**57,443**	**70,090**	**76,300**	**83,600**	**88,820**	**318,810**
	1201			Stationery and Office Requisites	22,840	26,000	26,000	29,000	31,000	112,000
	1202			Fuel	17,344	24,090	29,300	31,600	33,500	118,490
		002		*Fuel Allowance*	*10,754*	*14,000*	*16,000*	*17,200*	*18,200*	*65,400*
		009		*Fuel for Pool Vehicles*	*6,388*	*9,000*	*12,300*	*13,300*	*14,100*	*48,700*
		010		*Fuel for Other Purposes*	*202*	*1,090*	*1,000*	*1,100*	*1,200*	*4,390*
	1203			Diets and Uniforms	15,348	19,000	19,000	20,400	21,600	80,000
		002		*Uniforms*	*15,348*	*19,000*	*19,000*	*20,400*	*21,600*	*80,000*
	1205			Other	1,912	1,000	2,000	2,600	2,720	8,320
				Maintenance Expenditure	**26,377**	**40,000**	**43,500**	**46,200**	**48,200**	**177,900**
	1301			Vehicles	12,398	18,000	21,500	23,100	24,000	86,600
	1302			Plant and Machinery	6,178	12,000	10,000	10,500	11,000	43,500
	1303			Buildings and Structures	6,833	8,000	10,000	10,500	11,000	39,500
	1304			Software Maintenance	967	2,000	2,000	2,100	2,200	8,300
				Services	**75,561**	**101,200**	**117,700**	**126,800**	**134,180**	**479,880**
	1402			Postal and Communication	19,847	24,000	26,000	28,100	29,700	107,800
	1403			Electricity and Water	10,196	18,000	24,000	25,500	27,000	94,500
	1404			Rents and Local Taxes	1,193	1,200	1,400	1,500	1,600	5,700
	1405			Cleaning and Janitorial Services	19,553	25,000	28,000	30,300	32,100	115,400
	1407			Security Services	21,099	26,000	30,000	32,400	34,300	122,700
	1409			Other	3,674	7,000	8,300	9,000	9,480	33,780
		138		*Machinery and Office Equipment Service Agreements*	*1,693*	*5,000*	*5,000*	*5,400*	*5,700*	*21,100*
		139		*Vehicle Insurance*	*996*	*1,000*	*1,500*	*1,650*	*1,720*	*5,870*
		140		*Miscellaneous Services Expenditure*	*985*	*1,000*	*1,800*	*1,950*	*2,060*	*6,810*
				Transfers	**10,326**	**13,000**	**17,000**	**18,300**	**19,400**	**67,700**
	1506			Property Loan Interest to Public Servants	10,326	13,000	17,000	18,300	19,400	67,700
				Other Recurrent Expenditure	**24**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	24	-	-	-	-	-
				Capital Expenditure	**1,988**	**4,000**	**5,000**	**5,000**	**5,000**	**19,000**
				Capacity Building	**1,988**	**4,000**	**5,000**	**5,000**	**5,000**	**19,000**
	2401			Staff Training	1,988	4,000	5,000	5,000	5,000	19,000
				Total Expenditure	**2,318,467**	**2,691,000**	**2,835,000**	**3,366,000**	**3,992,000**	**12,884,000**
Total Financing					**2,318,467**	**2,691,000**	**2,835,000**	**3,366,000**	**3,992,000**	**12,884,000**
				Domestic	**2,318,467**	**2,691,000**	**2,835,000**	**3,366,000**	**3,992,000**	**12,884,000**
11				Domestic Funds	2,318,467	2,691,000	2,835,000	3,366,000	3,992,000	12,884,000

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
03 - Dry Zone Divisions

Rs '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	**931,245**	**1,094,000**	**1,210,000**	**1,439,000**	**1,708,000**	**5,451,000**
				Personal Emoluments	**844,536**	**974,560**	**1,074,030**	**1,288,400**	**1,546,700**	**4,883,690**
	1001			Salaries and Wages	564,226	702,560	788,500	945,700	1,135,600	3,572,360
	1002			Overtime and Holiday Payments	13,111	18,000	17,000	20,300	24,300	79,600
	1003			Other Allowances	267,199	254,000	268,530	322,400	386,800	1,231,730
				Travelling Expenses	**10,799**	**15,000**	**16,000**	**17,600**	**19,700**	**68,300**
	1101			Domestic	10,799	15,000	16,000	17,600	19,700	68,300
				Supplies	**25,268**	**32,740**	**34,700**	**41,300**	**44,500**	**153,240**
	1201			Stationery and Office Requisites	9,525	12,500	12,500	16,900	18,300	60,200
	1202			Fuel	8,995	12,500	14,500	15,500	16,600	59,100
		002		*Fuel Allowance*	*5,229*	*7,000*	*8,000*	*8,500*	*9,100*	*32,600*
		009		*Fuel for Pool Vehicles*	*3,680*	*4,500*	*5,500*	*5,900*	*6,300*	*22,200*
		010		*Fuel for Other Purposes*	*87*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	1203			Diets and Uniforms	5,792	7,000	7,000	7,500	8,000	29,500
		002		*Uniforms*	*5,792*	*7,000*	*7,000*	*7,500*	*8,000*	*29,500*
	1205			Other	956	740	700	1,400	1,600	4,440
				Maintenance Expenditure	**13,614**	**16,500**	**19,270**	**21,100**	**22,750**	**79,620**
	1301			Vehicles	5,955	8,500	8,670	9,600	10,200	36,970
	1302			Plant and Machinery	2,823	4,500	4,600	5,000	5,650	19,750
	1303			Buildings and Structures	4,353	2,500	5,000	5,400	5,700	18,600
	1304			Software Maintenance	484	1,000	1,000	1,100	1,200	4,300
				Services	**34,635**	**52,200**	**62,000**	**66,100**	**69,350**	**249,650**
	1402			Postal and Communication	7,334	11,000	11,500	12,500	13,000	48,000
	1403			Electricity and Water	4,424	10,000	14,000	14,600	15,300	53,900
	1404			Rents and Local Taxes	144	200	300	350	450	1,300
	1405			Cleaning and Janitorial Services	10,409	14,000	16,500	17,500	18,000	66,000
	1407			Security Services	10,833	12,500	16,000	17,000	18,000	63,500
	1409			Other	1,490	4,500	3,700	4,150	4,600	16,950
		138		*Machinery and Office Equipment Service Agreements*	*600*	*2,500*	*1,500*	*1,700*	*1,900*	*7,600*
		139		*Vehicle Insurance*	*487*	*1,000*	*1,200*	*1,300*	*1,500*	*5,000*
		140		*Miscellaneous Services Expenditure*	*403*	*1,000*	*1,000*	*1,150*	*1,200*	*4,350*
				Transfers	**2,393**	**3,000**	**4,000**	**4,500**	**5,000**	**16,500**
	1506			Property Loan Interest to Public Servants	2,393	3,000	4,000	4,500	5,000	16,500
				Capital Expenditure	**951**	**2,000**	**2,000**	**4,000**	**4,000**	**12,000**
				Capacity Building	**951**	**2,000**	**2,000**	**4,000**	**4,000**	**12,000**
	2401			Staff Training	951	2,000	2,000	4,000	4,000	12,000
				Total Expenditure	**932,196**	**1,096,000**	**1,212,000**	**1,443,000**	**1,712,000**	**5,463,000**
Total Financing					**932,196**	**1,096,000**	**1,212,000**	**1,443,000**	**1,712,000**	**5,463,000**
				Domestic	**932,196**	**1,096,000**	**1,212,000**	**1,443,000**	**1,712,000**	**5,463,000**
11				Domestic Funds	932,196	1,096,000	1,212,000	1,443,000	1,712,000	5,463,000

Head 273 - District Secretariat - Puttalam
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,785,306**	**2,004,000**	**1,574,000**	**1,852,000**	**2,179,000**	**7,609,000**
Personal Emoluments	**1,606,276**	**1,779,000**	**1,318,500**	**1,582,150**	**1,896,500**	**6,576,150**
Salaries and Wages	1,077,132	1,290,000	968,000	1,161,450	1,393,900	4,813,350
Overtime and Holiday Payments	25,728	29,000	29,000	34,900	40,300	133,200
Other Allowances	503,415	460,000	321,500	385,800	462,300	1,629,600
Travelling Expenses	**16,430**	**22,000**	**22,000**	**23,450**	**24,300**	**91,750**
Domestic	16,430	22,000	22,000	23,450	24,300	91,750
Supplies	**49,432**	**64,500**	**73,260**	**76,930**	**80,550**	**295,240**
Stationery and Office Requisites	19,194	24,000	24,000	25,200	26,400	99,600
Fuel	23,177	31,700	41,200	43,260	45,250	161,410
Diets and Uniforms	7,061	8,572	8,060	8,470	8,900	34,002
Other	-	228	-	-	-	228
Maintenance Expenditure	**23,039**	**26,500**	**25,750**	**27,700**	**29,100**	**109,050**
Vehicles	15,719	15,000	15,250	16,100	16,800	63,150
Plant and Machinery	5,794	8,500	7,500	8,400	8,900	33,300
Buildings and Structures	1,526	3,000	3,000	3,200	3,400	12,600
Services	**83,687**	**103,700**	**126,190**	**133,020**	**139,400**	**502,310**
Transport	400	1,200	2,190	2,500	2,700	8,590
Postal and Communication	15,361	18,000	17,000	17,900	18,700	71,600
Electricity and Water	14,662	18,000	24,500	25,750	26,900	95,150
Rents and Local Taxes	284	1,000	1,400	1,470	1,550	5,420
Cleaning and Janitorial Services	6,950	11,000	16,000	16,800	17,600	61,400
Security Services	35,082	39,000	48,400	50,800	53,200	191,400
Other	10,949	15,500	16,700	17,800	18,750	68,750
Transfers	**6,442**	**8,300**	**8,300**	**8,750**	**9,150**	**34,500**
Property Loan Interest to Public Servants	6,442	8,300	8,300	8,750	9,150	34,500
Capital Expenditure	**194,232**	**176,000**	**613,000**	**1,528,000**	**1,548,000**	**3,865,000**
Rehabilitation and Improvement of Capital Assets	**120,528**	**85,500**	**202,500**	**221,050**	**235,500**	**744,550**
Buildings and Structures	110,835	80,000	192,000	210,000	223,900	705,900
Plant, Machinery and Equipment	-	500	500	550	600	2,150
Vehicles	9,693	5,000	10,000	10,500	11,000	36,500
Acquisition of Capital Assets	**31,249**	**85,000**	**405,000**	**1,300,250**	**1,305,500**	**3,095,750**
Furniture and Office Equipment	28,335	55,000	105,000	110,250	115,500	385,750
Plant, Machinery and Equipment	2,914	30,000	-	-	-	30,000
Buildings and Structures	-	-	300,000	1,190,000	1,190,000	2,680,000
Capacity Building	**2,516**	**5,500**	**5,500**	**6,700**	**7,000**	**24,700**
Staff Training	2,516	5,500	5,500	6,700	7,000	24,700
Other Capital Expenditure	**39,939**	**-**	**-**	**-**	**-**	**-**
Other	39,939	-	-	-	-	-
Total Expenditure	**1,979,538**	**2,180,000**	**2,187,000**	**3,380,000**	**3,727,000**	**11,474,000**
Total Financing	**1,979,538**	**2,180,000**	**2,187,000**	**3,380,000**	**3,727,000**	**11,474,000**
Domestic	1,979,538	2,180,000	2,187,000	3,380,000	3,727,000	11,474,000

Employment Profile

Category	Approved	Actual
Senior Level	77	64
Tertiary Level	40	29
Secondary Level	1,819	1,061
Primary Level	178	143
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,114**	**1,297**

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

HEAD - 273 District Secretariat - Puttalam
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**649,351**	**746,000**	**169,000**	**195,000**	**224,000**	**1,334,000**
				Personal Emoluments	**613,690**	**697,000**	**111,500**	**134,300**	**160,300**	**1,103,100**
	1001			Salaries and Wages	417,885	515,000	79,000	95,000	114,000	803,000
	1002			Overtime and Holiday Payments	5,433	7,000	7,000	8,500	10,000	32,500
	1003			Other Allowances	190,372	175,000	25,500	30,800	36,300	267,600
				Travelling Expenses	**2,281**	**3,000**	**3,000**	**3,150**	**3,300**	**12,450**
	1101			Domestic	2,281	3,000	3,000	3,150	3,300	12,450
				Supplies	**7,328**	**12,500**	**14,260**	**14,980**	**15,750**	**57,490**
	1201			Stationery and Office Requisites	1,721	4,000	4,000	4,200	4,400	16,600
	1202			Fuel	5,556	8,200	10,200	10,710	11,250	40,360
		002		*Fuel Allowance*	*3,481*	*4,500*	*5,500*	*5,800*	*6,000*	*21,800*
		009		*Fuel for Pool Vehicles*	*1,839*	*3,500*	*4,500*	*4,700*	*5,000*	*17,700*
		010		*Fuel for Other Purposes*	*236*	*200*	*200*	*210*	*250*	*860*
	1203			Diets and Uniforms	50	72	60	70	100	302
		002		*Uniforms*	*50*	*72*	*60*	*70*	*100*	*302*
	1205			Other	-	228	-	-	-	228
				Maintenance Expenditure	**7,914**	**8,500**	**7,500**	**8,000**	**8,400**	**32,400**
	1301			Vehicles	6,297	5,000	5,000	5,300	5,500	20,800
	1302			Plant and Machinery	867	2,500	1,500	1,600	1,700	7,300
	1303			Buildings and Structures	750	1,000	1,000	1,100	1,200	4,300
				Services	**17,504**	**24,200**	**31,940**	**33,720**	**35,350**	**125,210**
	1401			Transport	400	1,200	2,190	2,500	2,700	8,590
	1402			Postal and Communication	2,931	3,000	3,000	3,200	3,300	12,500
	1403			Electricity and Water	4,563	6,000	9,000	9,450	9,900	34,350
	1404			Rents and Local Taxes	170	500	400	420	450	1,770
	1405			Cleaning and Janitorial Services	2,123	3,000	5,000	5,250	5,500	18,750
	1407			Security Services	4,595	5,000	6,400	6,700	7,000	25,100
	1409			Other	2,723	5,500	5,950	6,200	6,500	24,150
		138		*Machinery and Office Equipment Service Agreements*	*199*	*2,000*	*1,750*	*1,800*	*1,900*	*7,450*
		139		*Vehicle Insurance*	*420*	*1,500*	*2,000*	*2,100*	*2,200*	*7,800*
		140		*Miscellaneous Services Expenditure*	*2,104*	*2,000*	*2,200*	*2,300*	*2,400*	*8,900*
				Transfers	**634**	**800**	**800**	**850**	**900**	**3,350**
	1506			Property Loan Interest to Public Servants	634	800	800	850	900	3,350
				Capital Expenditure	**192,676**	**174,000**	**611,000**	**1,525,000**	**1,545,000**	**3,855,000**
				Rehabilitation and Improvement of Capital Assets	**120,528**	**85,500**	**202,500**	**221,050**	**235,500**	**744,550**
	2001			Buildings and Structures	110,835	80,000	192,000	210,000	223,900	705,900
		048		*District Secretariat*	*95,097*	*80,000*	*7,000*	*7,500*	*7,900*	*102,400*
		049		*Divisional Secretariats*	-	-	*120,000*	*135,000*	*145,000*	*400,000*
		050		*Nilasewana / Sewapiyasa*	*15,738*	-	*65,000*	*67,500*	*71,000*	*203,500*
	2002			Plant, Machinery and Equipment	-	500	500	550	600	2,150
	2003			Vehicles	9,693	5,000	10,000	10,500	11,000	36,500
				Acquisition of Capital Assets	**31,249**	**85,000**	**105,000**	**110,250**	**115,500**	**415,750**
	2102			Furniture and Office Equipment	28,335	55,000	105,000	110,250	115,500	385,750
	2103			Plant, Machinery and Equipment	2,914	30,000	-	-	-	30,000
				Capacity Building	**961**	**3,500**	**3,500**	**3,700**	**4,000**	**14,700**
	2401			Staff Training	961	3,500	3,500	3,700	4,000	14,700
010				**District Secretariat Complex**	**-**	**-**	**300,000**	**1,190,000**	**1,190,000**	**2,680,000**
	2104			Buildings and Structures	-	-	300,000	1,190,000	1,190,000	2,680,000

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
014				**District Development Programme**	**39,939**	**-**	**-**	**-**	**-**	**-**
	2509			Other	39,939	-	-	-	-	-
				Total Expenditure	**842,027**	**920,000**	**780,000**	**1,720,000**	**1,769,000**	**5,189,000**
Total Financing					**842,027**	**920,000**	**780,000**	**1,720,000**	**1,769,000**	**5,189,000**
				Domestic	**842,027**	**920,000**	**780,000**	**1,720,000**	**1,769,000**	**5,189,000**
11				Domestic Funds	842,027	920,000	780,000	1,720,000	1,769,000	5,189,000

HEAD - 273 District Secretariat - Puttalam
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**1,135,955**	**1,258,000**	**1,405,000**	**1,657,000**	**1,955,000**	**6,275,000**
			Personal Emoluments	**992,586**	**1,082,000**	**1,207,000**	**1,447,850**	**1,736,200**	**5,473,050**
1001			Salaries and Wages	659,247	775,000	889,000	1,066,450	1,279,900	4,010,350
1002			Overtime and Holiday Payments	20,295	22,000	22,000	26,400	30,300	100,700
1003			Other Allowances	313,044	285,000	296,000	355,000	426,000	1,362,000
			Travelling Expenses	**14,150**	**19,000**	**19,000**	**20,300**	**21,000**	**79,300**
1101			Domestic	14,150	19,000	19,000	20,300	21,000	79,300
			Supplies	**42,105**	**52,000**	**59,000**	**61,950**	**64,800**	**237,750**
1201			Stationery and Office Requisites	17,473	20,000	20,000	21,000	22,000	83,000
1202			Fuel	17,620	23,500	31,000	32,550	34,000	121,050
	002		*Fuel Allowance*	*10,264*	*12,500*	*16,500*	*17,300*	*18,000*	*64,300*
	009		*Fuel for Pool Vehicles*	*7,066*	*10,000*	*13,500*	*14,200*	*14,900*	*52,600*
	010		*Fuel for Other Purposes*	*290*	*1,000*	*1,000*	*1,050*	*1,100*	*4,150*
1203			Diets and Uniforms	7,011	8,500	8,000	8,400	8,800	33,700
	002		*Uniforms*	*7,011*	*8,500*	*8,000*	*8,400*	*8,800*	*33,700*
			Maintenance Expenditure	**15,124**	**18,000**	**18,250**	**19,700**	**20,700**	**76,650**
1301			Vehicles	9,421	10,000	10,250	10,800	11,300	42,350
1302			Plant and Machinery	4,927	6,000	6,000	6,800	7,200	26,000
1303			Buildings and Structures	776	2,000	2,000	2,100	2,200	8,300
			Services	**66,183**	**79,500**	**94,250**	**99,300**	**104,050**	**377,100**
1402			Postal and Communication	12,430	15,000	14,000	14,700	15,400	59,100
1403			Electricity and Water	10,099	12,000	15,500	16,300	17,000	60,800
1404			Rents and Local Taxes	114	500	1,000	1,050	1,100	3,650
1405			Cleaning and Janitorial Services	4,827	8,000	11,000	11,550	12,100	42,650
1407			Security Services	30,487	34,000	42,000	44,100	46,200	166,300
1409			Other	8,226	10,000	10,750	11,600	12,250	44,600
	138		*Machinery and Office Equipment Service Agreements*	*802*	*1,500*	*2,500*	*2,700*	*2,900*	*9,600*
	140		*Miscellaneous Services Expenditure*	*7,424*	*8,500*	*8,250*	*8,900*	*9,350*	*35,000*
			Transfers	**5,808**	**7,500**	**7,500**	**7,900**	**8,250**	**31,150**
1506			Property Loan Interest to Public Servants	5,808	7,500	7,500	7,900	8,250	31,150
			Capital Expenditure	**1,556**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
			Capacity Building	**1,556**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
2401			Staff Training	1,556	2,000	2,000	3,000	3,000	10,000
			Total Expenditure	**1,137,511**	**1,260,000**	**1,407,000**	**1,660,000**	**1,958,000**	**6,285,000**
Total Financing				**1,137,511**	**1,260,000**	**1,407,000**	**1,660,000**	**1,958,000**	**6,285,000**
			Domestic	**1,137,511**	**1,260,000**	**1,407,000**	**1,660,000**	**1,958,000**	**6,285,000**
11			Domestic Funds	1,137,511	1,260,000	1,407,000	1,660,000	1,958,000	6,285,000

Head 274 - District Secretariat - Anuradhapura
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,414,907**	**2,680,000**	**2,250,000**	**2,665,000**	**3,157,000**	**10,752,000**
Personal Emoluments	**2,175,086**	**2,410,200**	**1,943,276**	**2,331,300**	**2,796,600**	**9,481,376**
Salaries and Wages	1,443,472	1,739,560	1,414,500	1,698,000	2,037,000	6,889,060
Overtime and Holiday Payments	30,904	28,500	30,697	36,800	42,600	138,597
Other Allowances	700,710	642,140	498,079	596,500	717,000	2,453,719
Travelling Expenses	**23,990**	**28,000**	**28,400**	**29,700**	**31,200**	**117,300**
Domestic	23,990	28,000	28,400	29,700	31,200	117,300
Supplies	**65,512**	**73,760**	**81,054**	**89,050**	**97,020**	**340,884**
Stationery and Office Requisites	29,245	28,500	28,700	31,500	34,000	122,700
Fuel	26,906	33,800	40,704	44,750	49,100	168,354
Diets and Uniforms	9,271	10,734	10,950	11,800	12,820	46,304
Other	89	726	700	1,000	1,100	3,526
Maintenance Expenditure	**33,870**	**36,700**	**42,800**	**47,700**	**51,960**	**179,160**
Vehicles	18,647	19,200	20,500	23,000	24,700	87,400
Plant and Machinery	6,876	7,300	9,000	10,100	11,250	37,650
Buildings and Structures	8,348	9,500	12,000	13,200	14,500	49,200
Software Maintenance	-	700	1,300	1,400	1,510	4,910
Services	**113,591**	**127,333**	**149,970**	**162,350**	**174,970**	**614,623**
Transport	1,012	1,305	1,300	1,450	1,600	5,655
Postal and Communication	20,612	24,400	24,500	26,500	28,000	103,400
Electricity and Water	26,865	31,400	39,600	42,500	45,500	159,000
Rents and Local Taxes	991	940	1,170	1,350	1,470	4,930
Cleaning and Janitorial Services	9,198	10,200	16,000	17,500	19,700	63,400
Security Services	47,684	47,500	55,100	59,500	64,000	226,100
Other	7,229	11,588	12,300	13,550	14,700	52,138
Transfers	**2,858**	**4,000**	**4,500**	**4,900**	**5,250**	**18,650**
Property Loan Interest to Public Servants	2,858	4,000	4,500	4,900	5,250	18,650
Other Recurrent Expenditure	**-**	**8**	**-**	**-**	**-**	**8**
Losses and Write Off	-	8	-	-	-	8
Capital Expenditure	**355,090**	**598,711**	**1,000,000**	**1,823,000**	**1,839,000**	**5,260,711**
Rehabilitation and Improvement of Capital Assets	**244,071**	**503,000**	**564,700**	**609,100**	**620,800**	**2,297,600**
Buildings and Structures	233,735	490,000	550,200	593,400	604,700	2,238,300
Plant, Machinery and Equipment	3,148	5,000	5,000	5,400	5,600	21,000
Vehicles	7,188	8,000	9,500	10,300	10,500	38,300
Acquisition of Capital Assets	**42,281**	**90,000**	**430,000**	**1,208,400**	**1,211,600**	**2,940,000**
Furniture and Office Equipment	32,331	50,000	80,000	86,400	89,000	305,400
Plant, Machinery and Equipment	9,950	40,000	50,000	54,000	55,600	199,600
Buildings and Structures	-	-	300,000	1,068,000	1,067,000	2,435,000
Capacity Building	**2,828**	**4,000**	**5,300**	**5,500**	**6,600**	**21,400**
Staff Training	2,828	4,000	5,300	5,500	6,600	21,400
Other Capital Expenditure	**65,911**	**1,711**	**-**	**-**	**-**	**1,711**
Other	65,911	1,711	-	-	-	1,711
Total Expenditure	**2,769,997**	**3,278,711**	**3,250,000**	**4,488,000**	**4,996,000**	**16,012,711**
Total Financing	**2,769,997**	**3,278,711**	**3,250,000**	**4,488,000**	**4,996,000**	**16,012,711**
Domestic	2,769,997	3,278,711	3,250,000	4,488,000	4,996,000	16,012,711

Employment Profile

Category	Approved	Actual
Senior Level	106	89
Tertiary Level	54	39
Secondary Level	2,318	1,643
Primary Level	215	186
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,693**	**1,957**

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

HEAD - 274 District Secretariat - Anuradhapura
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**811,100**	**909,000**	**360,000**	**424,000**	**499,000**	**2,192,000**
				Personal Emoluments	**756,902**	**841,640**	**285,276**	**342,300**	**410,600**	**1,879,816**
	1001			Salaries and Wages	516,623	621,560	204,000	245,000	294,000	1,364,560
	1002			Overtime and Holiday Payments	7,181	6,500	8,697	10,800	12,600	38,597
	1003			Other Allowances	233,097	213,580	72,579	86,500	104,000	476,659
				Travelling Expenses	**3,531**	**5,000**	**5,300**	**5,700**	**6,200**	**22,200**
	1101			Domestic	3,531	5,000	5,300	5,700	6,200	22,200
				Supplies	**13,760**	**18,460**	**20,624**	**22,700**	**24,420**	**86,204**
	1201			Stationery and Office Requisites	5,287	6,500	6,700	7,500	8,000	28,700
	1202			Fuel	8,316	11,500	13,340	14,450	15,600	54,890
		002		*Fuel Allowance*	*4,117*	*4,300*	*6,140*	*6,600*	*7,200*	*24,240*
		009		*Fuel for Pool Vehicles*	*3,761*	*6,500*	*6,912*	*7,500*	*8,000*	*28,912*
		010		*Fuel for Other Purposes*	*439*	*700*	*288*	*350*	*400*	*1,738*
	1203			Diets and Uniforms	68	84	84	100	120	388
		002		*Uniforms*	*68*	*84*	*84*	*100*	*120*	*388*
	1205			Other	89	376	500	650	700	2,226
				Maintenance Expenditure	**8,548**	**10,200**	**11,100**	**12,400**	**13,560**	**47,260**
	1301			Vehicles	5,943	6,200	6,500	7,500	8,200	28,400
	1302			Plant and Machinery	1,167	1,300	1,500	1,600	1,750	6,150
	1303			Buildings and Structures	1,438	2,500	3,000	3,200	3,500	12,200
	1304			Software Maintenance	-	200	100	100	110	510
				Services	**27,730**	**32,693**	**36,200**	**39,300**	**42,470**	**150,663**
	1401			Transport	962	1,205	1,200	1,300	1,400	5,105
	1402			Postal and Communication	3,066	4,400	4,500	4,900	5,500	19,300
	1403			Electricity and Water	9,923	11,000	11,500	12,500	13,500	48,500
	1404			Rents and Local Taxes	399	400	400	450	470	1,720
	1405			Cleaning and Janitorial Services	3,054	3,600	4,000	4,300	4,700	16,600
	1407			Security Services	7,200	7,500	8,800	9,500	10,000	35,800
	1409			Other	3,126	4,588	5,800	6,350	6,900	23,638
		138		*Machinery and Office Equipment Service Agreements*	*57*	*588*	*1,000*	*1,100*	*1,200*	*3,888*
		139		*Vehicle Insurance*	*357*	*800*	*1,600*	*1,750*	*1,900*	*6,050*
		140		*Miscellaneous Services Expenditure*	*2,712*	*3,200*	*3,200*	*3,500*	*3,800*	*13,700*
				Transfers	**630**	**1,000**	**1,500**	**1,600**	**1,750**	**5,850**
	1506			Property Loan Interest to Public Servants	630	1,000	1,500	1,600	1,750	5,850
				Other Recurrent Expenditure	**-**	**8**	**-**	**-**	**-**	**8**
	1701			Losses and Write Off	-	8	-	-	-	8
				Capital Expenditure	**353,373**	**596,711**	**997,000**	**1,820,000**	**1,835,000**	**5,248,711**
				Rehabilitation and Improvement of Capital Assets	**244,071**	**503,000**	**564,700**	**609,100**	**620,800**	**2,297,600**
	2001			Buildings and Structures	233,734	490,000	550,200	593,400	604,700	2,238,300
		048		*District Secretariat*	*57,761*	*100,000*	*70,000*	*108,000*	*111,000*	*389,000*
		049		*Divisional Secretariats*	*154,972*	*243,000*	*287,000*	*290,000*	*295,000*	*1,115,000*
		050		*Nilasewana / Sewapiyasa*	*21,001*	*147,000*	*193,200*	*195,400*	*198,700*	*734,300*
	2002			Plant, Machinery and Equipment	3,148	5,000	5,000	5,400	5,600	21,000
	2003			Vehicles	7,188	8,000	9,500	10,300	10,500	38,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Acquisition of Capital Assets	**42,281**	**90,000**	**130,000**	**140,400**	**144,600**	**505,000**
	2102			Furniture and Office Equipment	32,331	50,000	80,000	86,400	89,000	305,400
	2103			Plant, Machinery and Equipment	9,950	40,000	50,000	54,000	55,600	199,600
				Capacity Building	**1,110**	**2,000**	**2,300**	**2,500**	**2,600**	**9,400**
	2401			Staff Training	1,110	2,000	2,300	2,500	2,600	9,400
010				**New District Secretariat Complex**	**-**	**-**	**300,000**	**1,068,000**	**1,067,000**	**2,435,000**
	2104			Buildings and Structures	-	-	300,000	1,068,000	1,067,000	2,435,000
014				**District Development Programme**	**65,911**	**1,711**	**-**	**-**	**-**	**1,711**
	2509			Other	65,911	1,711	-	-	-	1,711
				Total Expenditure	**1,164,473**	**1,505,711**	**1,357,000**	**2,244,000**	**2,334,000**	**7,440,711**
Total Financing					**1,164,473**	**1,505,711**	**1,357,000**	**2,244,000**	**2,334,000**	**7,440,711**
				Domestic	**1,164,473**	**1,505,711**	**1,357,000**	**2,244,000**	**2,334,000**	**7,440,711**
11				Domestic Funds	1,164,473	1,505,711	1,357,000	2,244,000	2,334,000	7,440,711

HEAD - 274 District Secretariat - Anuradhapura
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**1,603,807**	**1,771,000**	**1,890,000**	**2,241,000**	**2,658,000**	**8,560,000**
				Personal Emoluments	**1,418,185**	**1,568,560**	**1,658,000**	**1,989,000**	**2,386,000**	**7,601,560**
	1001			Salaries and Wages	926,849	1,118,000	1,210,500	1,453,000	1,743,000	5,524,500
	1002			Overtime and Holiday Payments	23,723	22,000	22,000	26,000	30,000	100,000
	1003			Other Allowances	467,613	428,560	425,500	510,000	613,000	1,977,060
				Travelling Expenses	**20,459**	**23,000**	**23,100**	**24,000**	**25,000**	**95,100**
	1101			Domestic	20,459	23,000	23,100	24,000	25,000	95,100
				Supplies	**51,751**	**55,300**	**60,430**	**66,350**	**72,600**	**254,680**
	1201			Stationery and Office Requisites	23,958	22,000	22,000	24,000	26,000	94,000
	1202			Fuel	18,590	22,300	27,364	30,300	33,500	113,464
		002		*Fuel Allowance*	*12,600*	*16,000*	*16,864*	*18,000*	*20,000*	*70,864*
		009		*Fuel for Pool Vehicles*	*5,745*	*6,000*	*10,000*	*11,500*	*12,500*	*40,000*
		010		*Fuel for Other Purposes*	*245*	*300*	*500*	*800*	*1,000*	*2,600*
	1203			Diets and Uniforms	9,203	10,650	10,866	11,700	12,700	45,916
		002		*Uniforms*	*9,203*	*10,650*	*10,866*	*11,700*	*12,700*	*45,916*
	1205			Other	-	350	200	350	400	1,300
				Maintenance Expenditure	**25,322**	**26,500**	**31,700**	**35,300**	**38,400**	**131,900**
	1301			Vehicles	12,704	13,000	14,000	15,500	16,500	59,000
	1302			Plant and Machinery	5,709	6,000	7,500	8,500	9,500	31,500
	1303			Buildings and Structures	6,910	7,000	9,000	10,000	11,000	37,000
	1304			Software Maintenance	-	500	1,200	1,300	1,400	4,400
				Services	**85,861**	**94,640**	**113,770**	**123,050**	**132,500**	**463,960**
	1401			Transport	50	100	100	150	200	550
	1402			Postal and Communication	17,545	20,000	20,000	21,600	22,500	84,100
	1403			Electricity and Water	16,942	20,400	28,100	30,000	32,000	110,500
	1404			Rents and Local Taxes	592	540	770	900	1,000	3,210
	1405			Cleaning and Janitorial Services	6,144	6,600	12,000	13,200	15,000	46,800
	1407			Security Services	40,484	40,000	46,300	50,000	54,000	190,300
	1409			Other	4,103	7,000	6,500	7,200	7,800	28,500
		138		*Machinery and Office Equipment Service Agreements*	*1,953*	*3,500*	*3,000*	*3,300*	*3,500*	*13,300*
		139		*Vehicle Insurance*	*808*	*1,500*	*1,500*	*1,600*	*1,800*	*6,400*
		140		*Miscellaneous Services Expenditure*	*1,342*	*2,000*	*2,000*	*2,300*	*2,500*	*8,800*
				Transfers	**2,228**	**3,000**	**3,000**	**3,300**	**3,500**	**12,800**
	1506			Property Loan Interest to Public Servants	2,228	3,000	3,000	3,300	3,500	12,800
				Capital Expenditure	**1,717**	**2,000**	**3,000**	**3,000**	**4,000**	**12,000**
				Capacity Building	**1,717**	**2,000**	**3,000**	**3,000**	**4,000**	**12,000**
	2401			Staff Training	1,717	2,000	3,000	3,000	4,000	12,000
				Total Expenditure	**1,605,524**	**1,773,000**	**1,893,000**	**2,244,000**	**2,662,000**	**8,572,000**
Total Financing					**1,605,524**	**1,773,000**	**1,893,000**	**2,244,000**	**2,662,000**	**8,572,000**
				Domestic	**1,605,524**	**1,773,000**	**1,893,000**	**2,244,000**	**2,662,000**	**8,572,000**
11				Domestic Funds	1,605,524	1,773,000	1,893,000	2,244,000	2,662,000	8,572,000

Head 275 - District Secretariat - Polonnaruwa
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,050,621**	**1,223,000**	**1,051,000**	**1,230,000**	**1,442,000**	**4,946,000**
Personal Emoluments	**866,311**	**959,000**	**756,700**	**907,900**	**1,088,500**	**3,712,100**
Salaries and Wages	565,235	663,000	541,500	650,000	779,500	2,634,000
Overtime and Holiday Payments	31,917	41,000	29,200	34,600	42,000	146,800
Other Allowances	269,159	255,000	186,000	223,300	267,000	931,300
Travelling Expenses	**15,158**	**21,000**	**21,000**	**23,100**	**25,400**	**90,500**
Domestic	15,158	21,000	21,000	23,100	25,400	90,500
Supplies	**53,429**	**68,600**	**75,550**	**82,960**	**90,320**	**317,430**
Stationery and Office Requisites	24,941	25,900	27,950	29,900	31,900	115,650
Fuel	23,034	36,000	39,650	44,300	48,900	168,850
Diets and Uniforms	3,982	4,100	5,350	5,910	6,420	21,780
Other	1,473	2,600	2,600	2,850	3,100	11,150
Maintenance Expenditure	**28,989**	**51,100**	**56,000**	**61,970**	**68,240**	**237,310**
Vehicles	14,837	23,500	26,700	29,500	32,500	112,200
Plant and Machinery	5,204	8,500	9,800	11,000	12,200	41,500
Buildings and Structures	8,941	18,900	18,900	20,800	22,800	81,400
Software Maintenance	8	200	600	670	740	2,210
Services	**85,470**	**121,350**	**139,800**	**151,970**	**167,140**	**580,260**
Transport	2,300	2,400	2,400	2,650	2,900	10,350
Postal and Communication	11,371	14,400	16,400	17,950	19,900	68,650
Electricity and Water	21,564	29,700	36,000	39,300	42,700	147,700
Rents and Local Taxes	772	1,400	1,400	1,550	1,800	6,150
Cleaning and Janitorial Services	23,355	37,000	38,850	41,650	45,200	162,700
Security Services	19,881	20,500	21,450	23,500	26,000	91,450
Other	6,227	15,950	23,300	25,370	28,640	93,260
Transfers	**1,263**	**1,950**	**1,950**	**2,100**	**2,400**	**8,400**
Property Loan Interest to Public Servants	1,263	1,950	1,950	2,100	2,400	8,400
Capital Expenditure	**339,166**	**541,000**	**391,000**	**426,000**	**460,000**	**1,818,000**
Rehabilitation and Improvement of Capital Assets	**186,078**	**258,400**	**311,400**	**338,100**	**363,600**	**1,271,500**
Buildings and Structures	177,737	242,000	295,000	320,000	344,000	1,201,000
Plant, Machinery and Equipment	4,435	4,400	4,400	4,900	5,300	19,000
Vehicles	3,906	12,000	12,000	13,200	14,300	51,500
Acquisition of Capital Assets	**64,488**	**277,000**	**74,000**	**82,200**	**89,000**	**522,200**
Furniture and Office Equipment	8,977	21,000	50,000	55,200	60,000	186,200
Plant, Machinery and Equipment	13,959	23,000	24,000	27,000	29,000	103,000
Buildings and Structures	41,552	233,000	-	-	-	233,000
Capacity Building	**1,958**	**5,600**	**5,600**	**5,700**	**7,400**	**24,300**
Staff Training	1,958	5,600	5,600	5,700	7,400	24,300
Other Capital Expenditure	**86,642**	**-**	**-**	**-**	**-**	**-**
Other	86,642	-	-	-	-	-
Total Expenditure	**1,389,787**	**1,764,000**	**1,442,000**	**1,656,000**	**1,902,000**	**6,764,000**
Total Financing	**1,389,787**	**1,764,000**	**1,442,000**	**1,656,000**	**1,902,000**	**6,764,000**
Domestic	1,389,787	1,764,000	1,442,000	1,656,000	1,902,000	6,764,000

Employment Profile

Category	Approved	Actual
Senior Level	41	32
Tertiary Level	22	12
Secondary Level	991	560
Primary Level	95	84
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,149**	**688**

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

HEAD - 275 District Secretariat - Polonnaruwa
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**435,582**	**512,000**	**273,000**	**314,000**	**362,000**	**1,461,000**
				Personal Emoluments	**357,239**	**395,300**	**143,000**	**172,000**	**206,000**	**916,300**
	1001			Salaries and Wages	234,058	273,000	95,000	114,000	137,000	619,000
	1002			Overtime and Holiday Payments	16,743	20,300	15,000	18,000	22,000	75,300
	1003			Other Allowances	106,438	102,000	33,000	40,000	47,000	222,000
				Travelling Expenses	**5,937**	**8,000**	**8,000**	**8,800**	**9,700**	**34,500**
	1101			Domestic	5,937	8,000	8,000	8,800	9,700	34,500
				Supplies	**18,991**	**28,200**	**25,800**	**28,810**	**31,920**	**114,730**
	1201			Stationery and Office Requisites	7,523	9,000	9,000	9,900	10,900	38,800
	1202			Fuel	10,518	17,000	14,600	16,500	18,400	66,500
		002		*Fuel Allowance*	*3,583*	*6,000*	*3,300*	*3,700*	*4,000*	*17,000*
		009		*Fuel for Pool Vehicles*	*5,991*	*10,000*	*9,600*	*10,600*	*11,600*	*41,800*
		010		*Fuel for Other Purposes*	*944*	*1,000*	*1,700*	*2,200*	*2,800*	*7,700*
	1203			Diets and Uniforms	72	100	100	110	120	430
		002		*Uniforms*	*72*	*100*	-	-	-	*100*
	1205			Other	878	2,100	2,100	2,300	2,500	9,000
				Maintenance Expenditure	**11,442**	**15,100**	**15,600**	**17,420**	**18,940**	**67,060**
	1301			Vehicles	6,891	9,500	9,900	11,000	12,000	42,400
	1302			Plant and Machinery	1,957	2,500	2,600	3,000	3,200	11,300
	1303			Buildings and Structures	2,587	3,000	3,000	3,300	3,600	12,900
	1304			Software Maintenance	8	100	100	120	140	460
				Services	**41,570**	**64,750**	**79,950**	**86,270**	**94,640**	**325,610**
	1401			Transport	2,300	2,400	2,400	2,650	2,900	10,350
	1402			Postal and Communication	3,131	3,400	3,400	3,650	4,200	14,650
	1403			Electricity and Water	13,638	16,700	23,000	25,000	27,000	91,700
	1404			Rents and Local Taxes	687	1,200	1,200	1,300	1,500	5,200
	1405			Cleaning and Janitorial Services	12,163	25,000	26,250	28,000	30,000	109,250
	1407			Security Services	6,780	7,500	7,800	8,500	9,500	33,300
	1409			Other	2,871	8,550	15,900	17,170	19,540	61,160
		138		*Machinery and Office Equipment Service Agreements*	*288*	*5,000*	*12,150*	*13,000*	*15,000*	*45,150*
		139		*Vehicle Insurance*	*554*	*850*	*850*	*970*	*1,040*	*3,710*
		140		*Miscellaneous Services Expenditure*	*2,029*	*2,700*	*2,900*	*3,200*	*3,500*	*12,300*
				Transfers	**403**	**650**	**650**	**700**	**800**	**2,800**
	1506			Property Loan Interest to Public Servants	403	650	650	700	800	2,800
				Capital Expenditure	**337,785**	**539,000**	**389,000**	**424,000**	**457,000**	**1,809,000**
				Rehabilitation and Improvement of Capital Assets	**186,078**	**258,400**	**311,400**	**338,100**	**363,600**	**1,271,500**
	2001			Buildings and Structures	177,737	242,000	295,000	320,000	344,000	1,201,000
		048		*District Secretariat*	*15,593*	*10,000*	*35,000*	*40,000*	*44,000*	*129,000*
		049		*Divisional Secretariats*	*24,901*	*22,000*	*120,000*	*130,000*	*140,000*	*412,000*
		050		*Nilasewana / Sewapiyasa*	*137,243*	*210,000*	*140,000*	*150,000*	*160,000*	*660,000*
	2002			Plant, Machinery and Equipment	4,435	4,400	4,400	4,900	5,300	19,000
	2003			Vehicles	3,906	12,000	12,000	13,200	14,300	51,500

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	**33,559**	**44,000**	**74,000**	**82,200**	**89,000**	**289,200**
	2102			Furniture and Office Equipment	8,977	21,000	50,000	55,200	60,000	186,200
	2103			Plant, Machinery and Equipment	13,959	23,000	24,000	27,000	29,000	103,000
	2104			Buildings and Structures	10,624	-	-	-	-	-
				Capacity Building	**576**	**3,600**	**3,600**	**3,700**	**4,400**	**15,300**
	2401			Staff Training	576	3,600	3,600	3,700	4,400	15,300
002				**Construction of a New Four Storied Building for District Secretariat, Polonnaruwa**	**30,929**	**233,000**	**-**	**-**	**-**	**233,000**
	2104			Buildings and Structures	30,929	233,000	-	-	-	233,000
014				**District Development Programme**	**86,642**	**-**	**-**	**-**	**-**	**-**
	2509			Other	86,642	-	-	-	-	-
				Total Expenditure	**773,367**	**1,051,000**	**662,000**	**738,000**	**819,000**	**3,270,000**
Total Financing					**773,367**	**1,051,000**	**662,000**	**738,000**	**819,000**	**3,270,000**
				Domestic	**773,367**	**1,051,000**	**662,000**	**738,000**	**819,000**	**3,270,000**
11				Domestic Funds	773,367	1,051,000	662,000	738,000	819,000	3,270,000

HEAD - 275 District Secretariat - Polonnaruwa
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**615,040**	**711,000**	**778,000**	**916,000**	**1,080,000**	**3,485,000**
				Personal Emoluments	**509,072**	**563,700**	**613,700**	**735,900**	**882,500**	**2,795,800**
	1001			Salaries and Wages	331,176	390,000	446,500	536,000	642,500	2,015,000
	1002			Overtime and Holiday Payments	15,175	20,700	14,200	16,600	20,000	71,500
	1003			Other Allowances	162,722	153,000	153,000	183,300	220,000	709,300
				Travelling Expenses	**9,221**	**13,000**	**13,000**	**14,300**	**15,700**	**56,000**
	1101			Domestic	9,221	13,000	13,000	14,300	15,700	56,000
				Supplies	**34,439**	**40,400**	**49,750**	**54,150**	**58,400**	**202,700**
	1201			Stationery and Office Requisites	17,418	16,900	18,950	20,000	21,000	76,850
	1202			Fuel	12,515	19,000	25,050	27,800	30,500	102,350
		002		*Fuel Allowance*	*3,472*	*5,000*	*3,900*	*4,300*	*4,700*	*17,900*
		009		*Fuel for Pool Vehicles*	*7,927*	*12,000*	*18,050*	*20,000*	*22,000*	*72,050*
		010		*Fuel for Other Purposes*	*1,116*	*2,000*	*3,100*	*3,500*	*3,800*	*12,400*
	1203			Diets and Uniforms	3,910	4,000	5,250	5,800	6,300	21,350
		002		*Uniforms*	*3,910*	*4,000*	-	-	-	*4,000*
	1205			Other	595	500	500	550	600	2,150
				Maintenance Expenditure	**17,547**	**36,000**	**40,400**	**44,550**	**49,300**	**170,250**
	1301			Vehicles	7,946	14,000	16,800	18,500	20,500	69,800
	1302			Plant and Machinery	3,247	6,000	7,200	8,000	9,000	30,200
	1303			Buildings and Structures	6,354	15,900	15,900	17,500	19,200	68,500
	1304			Software Maintenance	-	100	500	550	600	1,750
				Services	**43,900**	**56,600**	**59,850**	**65,700**	**72,500**	**254,650**
	1402			Postal and Communication	8,240	11,000	13,000	14,300	15,700	54,000
	1403			Electricity and Water	7,926	13,000	13,000	14,300	15,700	56,000
	1404			Rents and Local Taxes	85	200	200	250	300	950
	1405			Cleaning and Janitorial Services	11,192	12,000	12,600	13,650	15,200	53,450
	1407			Security Services	13,100	13,000	13,650	15,000	16,500	58,150
	1409			Other	3,356	7,400	7,400	8,200	9,100	32,100
		138		*Machinery and Office Equipment Service Agreements*	*955*	*2,700*	*2,700*	*3,000*	*3,300*	*11,700*
		139		*Vehicle Insurance*	*1,121*	*2,700*	*2,700*	*3,000*	*3,300*	*11,700*
		140		*Miscellaneous Services Expenditure*	*1,280*	*2,000*	*2,000*	*2,200*	*2,500*	*8,700*
				Transfers	**860**	**1,300**	**1,300**	**1,400**	**1,600**	**5,600**
	1506			Property Loan Interest to Public Servants	860	1,300	1,300	1,400	1,600	5,600
				Capital Expenditure	**1,382**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
				Capacity Building	**1,382**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
	2401			Staff Training	1,382	2,000	2,000	2,000	3,000	9,000
				Total Expenditure	**616,421**	**713,000**	**780,000**	**918,000**	**1,083,000**	**3,494,000**
Total Financing					**616,421**	**713,000**	**780,000**	**918,000**	**1,083,000**	**3,494,000**
				Domestic	**616,421**	**713,000**	**780,000**	**918,000**	**1,083,000**	**3,494,000**
11				Domestic Funds	616,421	713,000	780,000	918,000	1,083,000	3,494,000

Head 276 - District Secretariat - Badulla
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,065,535**	**2,425,000**	**1,873,000**	**2,224,000**	**2,639,000**	**9,161,000**
Personal Emoluments	**1,896,937**	**2,189,820**	**1,624,100**	**1,948,000**	**2,335,500**	**8,097,420**
Salaries and Wages	1,265,849	1,596,230	1,197,000	1,436,000	1,723,000	5,952,230
Overtime and Holiday Payments	30,594	33,090	38,000	45,000	53,500	169,590
Other Allowances	600,494	560,500	389,100	467,000	559,000	1,975,600
Travelling Expenses	**21,567**	**29,000**	**29,900**	**32,900**	**36,300**	**128,100**
Domestic	21,567	29,000	29,000	31,900	35,200	125,100
Foreign	-	-	900	1,000	1,100	3,000
Supplies	**65,043**	**77,391**	**81,342**	**90,060**	**99,350**	**348,143**
Stationery and Office Requisites	26,480	29,500	29,500	32,500	35,800	127,300
Fuel	23,313	30,800	35,400	39,280	43,250	148,730
Diets and Uniforms	7,848	9,155	9,472	10,480	11,600	40,707
Other	7,401	7,936	6,970	7,800	8,700	31,406
Maintenance Expenditure	**24,183**	**37,800**	**37,880**	**42,260**	**46,250**	**164,190**
Vehicles	15,499	19,750	20,000	22,300	24,400	86,450
Plant and Machinery	4,979	9,000	9,500	10,600	11,600	40,700
Buildings and Structures	3,244	7,000	7,000	7,850	8,500	30,350
Software Maintenance	461	2,050	1,380	1,510	1,750	6,690
Services	**51,355**	**82,589**	**91,378**	**101,630**	**111,500**	**387,097**
Transport	799	1,720	1,800	2,000	2,200	7,720
Postal and Communication	16,878	19,095	19,700	21,800	23,930	84,525
Electricity and Water	11,147	16,754	17,150	18,900	20,850	73,654
Rents and Local Taxes	937	1,220	1,140	1,320	1,500	5,180
Cleaning and Janitorial Services	6,000	10,180	11,500	12,800	13,950	48,430
Security Services	8,950	20,420	25,350	28,500	31,300	105,570
Other	6,643	13,200	14,738	16,310	17,770	62,018
Transfers	**6,402**	**8,400**	**8,400**	**9,150**	**10,100**	**36,050**
Property Loan Interest to Public Servants	6,402	8,400	8,400	9,150	10,100	36,050
Other Recurrent Expenditure	**49**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	49	-	-	-	-	-
Capital Expenditure	**371,719**	**775,000**	**577,000**	**646,000**	**731,000**	**2,729,000**
Rehabilitation and Improvement of Capital Assets	**113,317**	**645,863**	**449,463**	**503,700**	**574,900**	**2,173,926**
Buildings and Structures	100,108	617,013	420,613	472,200	540,000	2,049,826
Plant, Machinery and Equipment	4,284	8,850	8,850	9,500	10,700	37,900
Vehicles	8,925	20,000	20,000	22,000	24,200	86,200
Acquisition of Capital Assets	**102,157**	**126,600**	**125,000**	**139,500**	**153,000**	**544,100**
Furniture and Office Equipment	52,843	61,200	60,000	67,500	74,000	262,700
Plant, Machinery and Equipment	47,189	65,400	65,000	72,000	79,000	281,400
Buildings and Structures	2,125	-	-	-	-	-
Capacity Building	**2,814**	**2,537**	**2,537**	**2,800**	**3,100**	**10,974**
Staff Training	2,814	2,537	2,537	2,800	3,100	10,974
Other Capital Expenditure	**153,432**	**-**	**-**	**-**	**-**	**-**
Other	153,432	-	-	-	-	-
Total Expenditure	**2,437,254**	**3,200,000**	**2,450,000**	**2,870,000**	**3,370,000**	**11,890,000**
Total Financing	**2,437,254**	**3,200,000**	**2,450,000**	**2,870,000**	**3,370,000**	**11,890,000**
Domestic	2,437,254	3,200,000	2,450,000	2,870,000	3,370,000	11,890,000

Employment Profile

Category	Approved	Actual
Senior Level	81	68
Tertiary Level	50	34
Secondary Level	1,855	1,302
Primary Level	146	150
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,132**	**1,554**

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

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**787,811**	**896,000**	**325,000**	**383,000**	**453,000**	**2,057,000**
				Personal Emoluments	**747,290**	**839,630**	**260,500**	**312,000**	**374,500**	**1,786,630**
	1001			Salaries and Wages	509,481	624,680	189,500	227,000	273,000	1,314,180
	1002			Overtime and Holiday Payments	8,159	10,090	11,000	13,000	15,500	49,590
	1003			Other Allowances	229,650	204,860	60,000	72,000	86,000	422,860
				Travelling Expenses	**3,968**	**7,000**	**7,900**	**8,700**	**9,600**	**33,200**
	1101			Domestic	3,968	7,000	7,000	7,700	8,500	30,200
	1102			Foreign	-	-	900	1,000	1,100	3,000
				Supplies	**11,131**	**11,876**	**13,942**	**15,510**	**17,250**	**58,578**
	1201			Stationery and Office Requisites	2,196	2,500	2,500	2,800	3,100	10,900
	1202			Fuel	6,367	7,150	10,100	11,230	12,450	40,930
		002		*Fuel Allowance*	*3,530*	*3,500*	*6,000*	*6,600*	*7,300*	*23,400*
		009		*Fuel for Pool Vehicles*	*2,837*	*3,500*	*4,000*	*4,500*	*5,000*	*17,000*
		010		*Fuel for Other Purposes*	-	*150*	*100*	*130*	*150*	*530*
	1203			Diets and Uniforms	68	80	72	80	100	332
		002		*Uniforms*	*68*	*80*	*72*	*80*	*100*	*332*
	1205			Other	2,499	2,146	1,270	1,400	1,600	6,416
				Maintenance Expenditure	**5,738**	**8,200**	**8,350**	**9,010**	**10,250**	**35,810**
	1301			Vehicles	3,996	4,500	4,600	4,900	5,700	19,700
	1302			Plant and Machinery	746	1,500	1,650	1,800	2,000	6,950
	1303			Buildings and Structures	996	2,000	2,000	2,200	2,400	8,600
	1304			Software Maintenance	-	200	100	110	150	560
				Services	**18,382**	**27,794**	**32,808**	**36,130**	**39,600**	**136,332**
	1401			Transport	799	1,720	1,800	2,000	2,200	7,720
	1402			Postal and Communication	2,186	3,000	3,000	3,300	3,650	12,950
	1403			Electricity and Water	2,450	1,604	2,000	2,200	2,450	8,254
	1404			Rents and Local Taxes	608	700	620	680	750	2,750
	1405			Cleaning and Janitorial Services	3,382	4,200	5,000	5,500	6,050	20,750
	1407			Security Services	5,298	10,570	12,000	13,200	14,500	50,270
	1409			Other	3,659	6,000	8,388	9,250	10,000	33,638
		138		*Machinery and Office Equipment Service Agreements*	*329*	*3,100*	*5,488*	*6,000*	*6,500*	*21,088*
		139		*Vehicle Insurance*	-	*1,500*	*1,500*	*1,650*	*1,800*	*6,450*
		140		*Miscellaneous Services Expenditure*	*722*	*1,400*	*1,400*	*1,600*	*1,700*	*6,100*
				Transfers	**1,255**	**1,500**	**1,500**	**1,650**	**1,800**	**6,450**
	1506			Property Loan Interest to Public Servants	1,255	1,500	1,500	1,650	1,800	6,450
				Other Recurrent Expenditure	**49**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	49	-	-	-	-	-
				Capital Expenditure	**371,719**	**775,000**	**577,000**	**646,000**	**731,000**	**2,729,000**
				Rehabilitation and Improvement of Capital Assets	**113,317**	**645,863**	**449,463**	**503,700**	**574,900**	**2,173,926**
	2001			Buildings and Structures	100,108	617,013	420,613	472,200	540,000	2,049,826
		048		*District Secretariat*	*29,851*	*20,000*	*25,000*	*32,200*	*38,000*	*115,200*
		049		*Divisional Secretariats*	*19,152*	*300,898*	*265,000*	*300,000*	*342,000*	*1,207,898*
		050		*Nilasewana / Sewapiyasa*	*50,467*	*296,115*	*130,613*	*140,000*	*160,000*	*726,728*
	2002			Plant, Machinery and Equipment	4,284	8,850	8,850	9,500	10,700	37,900
	2003			Vehicles	8,925	20,000	20,000	22,000	24,200	86,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**102,157**	**126,600**	**125,000**	**139,500**	**153,000**	**544,100**
	2102			Furniture and Office Equipment	52,843	61,200	60,000	67,500	74,000	262,700
	2103			Plant, Machinery and Equipment	47,189	65,400	65,000	72,000	79,000	281,400
	2104			Buildings and Structures	2,125	-	-	-	-	-
				Capacity Building	**2,814**	**2,537**	**2,537**	**2,800**	**3,100**	**10,974**
	2401			Staff Training	2,814	2,537	2,537	2,800	3,100	10,974
014				**District Development Programme**	**153,432**	**-**	**-**	**-**	**-**	**-**
	2509			Other	153,432	-	-	-	-	-
				Total Expenditure	**1,159,530**	**1,671,000**	**902,000**	**1,029,000**	**1,184,000**	**4,786,000**
Total Financing					**1,159,530**	**1,671,000**	**902,000**	**1,029,000**	**1,184,000**	**4,786,000**
				Domestic	**1,159,530**	**1,671,000**	**902,000**	**1,029,000**	**1,184,000**	**4,786,000**
11				Domestic Funds	1,159,530	1,671,000	902,000	1,029,000	1,184,000	4,786,000

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
02 - Divisional Secretariats

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	**901,646**	**1,068,000**	**1,085,000**	**1,291,000**	**1,534,000**	**4,978,000**
				Personal Emoluments	**818,380**	**952,740**	**965,100**	**1,158,000**	**1,388,000**	**4,463,840**
		1001		Salaries and Wages	537,474	685,260	715,000	858,000	1,029,000	3,287,260
		1002		Overtime and Holiday Payments	15,049	15,000	17,000	20,000	24,000	76,000
		1003		Other Allowances	265,856	252,480	233,100	280,000	335,000	1,100,580
				Travelling Expenses	**11,936**	**15,000**	**15,000**	**16,500**	**18,200**	**64,700**
		1101		Domestic	11,936	15,000	15,000	16,500	18,200	64,700
				Supplies	**37,664**	**44,935**	**45,600**	**50,300**	**55,300**	**196,135**
		1201		Stationery and Office Requisites	17,490	20,000	20,000	22,000	24,200	86,200
		1202		Fuel	10,888	14,450	14,900	16,500	18,100	63,950
			002	*Fuel Allowance*	*5,706*	*6,550*	*7,000*	*7,800*	*8,500*	*29,850*
			009	*Fuel for Pool Vehicles*	*5,043*	*7,000*	*7,000*	*7,700*	*8,500*	*30,200*
			010	*Fuel for Other Purposes*	*139*	*900*	*900*	*1,000*	*1,100*	*3,900*
		1203		Diets and Uniforms	5,327	6,775	7,000	7,700	8,500	29,975
			002	*Uniforms*	*5,831*	*6,775*	*7,000*	*7,700*	*8,500*	*29,975*
		1205		Other	3,455	3,710	3,700	4,100	4,500	16,010
				Maintenance Expenditure	**11,864**	**19,000**	**19,150**	**21,400**	**23,200**	**82,750**
		1301		Vehicles	7,739	10,000	10,100	11,400	12,200	43,700
		1302		Plant and Machinery	2,844	5,000	5,250	5,800	6,400	22,450
		1303		Buildings and Structures	839	3,000	3,000	3,300	3,600	12,900
		1304		Software Maintenance	442	1,000	800	900	1,000	3,700
				Services	**17,740**	**30,825**	**34,650**	**38,800**	**42,600**	**146,875**
		1402		Postal and Communication	10,236	11,495	12,000	13,200	14,500	51,195
		1403		Electricity and Water	4,629	8,150	8,150	9,000	9,900	35,200
		1404		Rents and Local Taxes	316	500	500	600	700	2,300
		1405		Cleaning and Janitorial Services	1,142	2,530	3,000	3,300	3,600	12,430
		1407		Security Services	339	4,000	7,500	8,800	9,700	30,000
		1409		Other	1,079	4,150	3,500	3,900	4,200	15,750
			138	*Machinery and Office Equipment Service Agreements*	*413*	*1,700*	*1,350*	*1,500*	*1,600*	*6,150*
			139	*Vehicle Insurance*	-	*250*	-	-	-	*250*
			140	*Miscellaneous Services Expenditure*	*665*	*2,200*	*2,150*	*2,400*	*2,600*	*9,350*
				Transfers	**4,063**	**5,500**	**5,500**	**6,000**	**6,700**	**23,700**
		1506		Property Loan Interest to Public Servants	4,063	5,500	5,500	6,000	6,700	23,700
				Total Expenditure	**901,646**	**1,068,000**	**1,085,000**	**1,291,000**	**1,534,000**	**4,978,000**
Total Financing					**901,646**	**1,068,000**	**1,085,000**	**1,291,000**	**1,534,000**	**4,978,000**
				Domestic	**901,646**	**1,068,000**	**1,085,000**	**1,291,000**	**1,534,000**	**4,978,000**
11				Domestic Funds	901,646	1,068,000	1,085,000	1,291,000	1,534,000	4,978,000

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
03 - Mahiyangana and Bintenna Divisions

Rs '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	**376,079**	**461,000**	**463,000**	**550,000**	**652,000**	**2,126,000**
				Personal Emoluments	**331,267**	**397,450**	**398,500**	**478,000**	**573,000**	**1,846,950**
	1001			Salaries and Wages	218,893	286,290	292,500	351,000	421,000	1,350,790
	1002			Overtime and Holiday Payments	7,386	8,000	10,000	12,000	14,000	44,000
	1003			Other Allowances	104,988	103,160	96,000	115,000	138,000	452,160
				Travelling Expenses	**5,663**	**7,000**	**7,000**	**7,700**	**8,500**	**30,200**
	1101			Domestic	5,663	7,000	7,000	7,700	8,500	30,200
				Supplies	**16,249**	**20,580**	**21,800**	**24,250**	**26,800**	**93,430**
	1201			Stationery and Office Requisites	6,795	7,000	7,000	7,700	8,500	30,200
	1202			Fuel	6,058	9,200	10,400	11,550	12,700	43,850
		002		*Fuel Allowance*	*2,733*	*3,150*	*4,000*	*4,500*	*5,000*	*16,650*
		009		*Fuel for Pool Vehicles*	*3,280*	*5,500*	*6,000*	*6,600*	*7,200*	*25,300*
		010		*Fuel for Other Purposes*	*45*	*550*	*400*	*450*	*500*	*1,900*
	1203			Diets and Uniforms	1,949	2,300	2,400	2,700	3,000	10,400
		002		*Uniforms*	*1,949*	*2,300*	*2,400*	*2,700*	*3,000*	*10,400*
	1205			Other	1,447	2,080	2,000	2,300	2,600	8,980
				Maintenance Expenditure	**6,581**	**10,600**	**10,380**	**11,850**	**12,800**	**45,630**
	1301			Vehicles	3,764	5,250	5,300	6,000	6,500	23,050
	1302			Plant and Machinery	1,390	2,500	2,600	3,000	3,200	11,300
	1303			Buildings and Structures	1,409	2,000	2,000	2,350	2,500	8,850
	1304			Software Maintenance	19	850	480	500	600	2,430
				Services	**15,234**	**23,970**	**23,920**	**26,700**	**29,300**	**103,890**
	1402			Postal and Communication	4,456	4,600	4,700	5,300	5,780	20,380
	1403			Electricity and Water	4,069	7,000	7,000	7,700	8,500	30,200
	1404			Rents and Local Taxes	14	20	20	40	50	130
	1405			Cleaning and Janitorial Services	1,476	3,450	3,500	4,000	4,300	15,250
	1407			Security Services	3,313	5,850	5,850	6,500	7,100	25,300
	1409			Other	1,906	3,050	2,850	3,160	3,570	12,630
		138		*Machinery and Office Equipment Service Agreements*	*1,155*	*1,850*	*1,600*	*1,800*	*2,000*	*7,250*
		139		*Vehicle Insurance*	-	-	*50*	*60*	*70*	*180*
		140		*Miscellaneous Services Expenditure*	*751*	*1,200*	*1,200*	*1,300*	*1,500*	*5,200*
				Transfers	**1,084**	**1,400**	**1,400**	**1,500**	**1,600**	**5,900**
	1506			Property Loan Interest to Public Servants	1,084	1,400	1,400	1,500	1,600	5,900
				Total Expenditure	**376,079**	**461,000**	**463,000**	**550,000**	**652,000**	**2,126,000**
Total Financing					**376,079**	**461,000**	**463,000**	**550,000**	**652,000**	**2,126,000**
				Domestic	**376,079**	**461,000**	**463,000**	**550,000**	**652,000**	**2,126,000**
11				Domestic Funds	376,079	461,000	463,000	550,000	652,000	2,126,000

Head 277 - District Secretariat - Monaragala
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,428,002**	**1,637,000**	**1,362,000**	**1,596,000**	**1,873,000**	**6,468,000**
Personal Emoluments	**1,248,422**	**1,426,775**	**1,113,150**	**1,336,450**	**1,602,500**	**5,478,875**
Salaries and Wages	837,371	1,044,300	825,000	990,000	1,188,000	4,047,300
Overtime and Holiday Payments	15,939	19,925	21,590	26,150	30,500	98,165
Other Allowances	395,112	362,550	266,560	320,300	384,000	1,333,410
Travelling Expenses	**16,309**	**19,100**	**21,100**	**21,800**	**22,700**	**84,700**
Domestic	15,732	17,500	19,500	20,100	20,900	78,000
Foreign	578	1,600	1,600	1,700	1,800	6,700
Supplies	**46,477**	**50,135**	**62,822**	**65,590**	**68,280**	**246,827**
Stationery and Office Requisites	20,028	18,150	20,150	20,780	21,500	80,580
Fuel	20,779	25,920	35,600	37,400	38,900	137,820
Diets and Uniforms	4,488	4,315	5,522	5,760	6,070	21,667
Other	1,183	1,750	1,550	1,650	1,810	6,760
Maintenance Expenditure	**27,266**	**29,464**	**36,100**	**37,400**	**39,800**	**142,764**
Vehicles	16,953	17,364	21,750	22,500	24,500	86,114
Plant and Machinery	5,000	4,900	7,150	7,400	7,650	27,100
Buildings and Structures	5,313	7,200	7,200	7,500	7,650	29,550
Services	**84,005**	**105,377**	**122,678**	**128,360**	**133,020**	**489,435**
Transport	1,500	1,800	1,800	1,900	1,900	7,400
Postal and Communication	12,451	14,550	16,500	17,100	17,800	65,950
Electricity and Water	14,828	20,550	30,895	32,250	33,000	116,695
Rents and Local Taxes	574	600	550	610	670	2,430
Cleaning and Janitorial Services	19,539	22,000	25,500	26,500	27,500	101,500
Security Services	27,138	34,707	36,000	37,500	39,000	147,207
Other	7,974	11,170	11,433	12,500	13,150	48,253
Transfers	**5,523**	**6,150**	**6,150**	**6,400**	**6,700**	**25,400**
Property Loan Interest to Public Servants	5,523	6,150	6,150	6,400	6,700	25,400
Capital Expenditure	**399,167**	**388,000**	**300,000**	**314,000**	**327,000**	**1,329,000**
Rehabilitation and Improvement of Capital Assets	**163,493**	**318,500**	**240,000**	**251,000**	**260,000**	**1,069,500**
Buildings and Structures	154,402	295,500	219,000	228,900	237,000	980,400
Plant, Machinery and Equipment	4,180	14,000	12,000	12,600	13,000	51,600
Vehicles	4,912	9,000	9,000	9,500	10,000	37,500
Acquisition of Capital Assets	**91,319**	**63,500**	**53,000**	**55,500**	**58,000**	**230,000**
Furniture and Office Equipment	44,804	12,000	12,000	12,500	13,000	49,500
Plant, Machinery and Equipment	19,963	51,500	41,000	43,000	45,000	180,500
Buildings and Structures	26,552	-	-	-	-	-
Capacity Building	**3,847**	**6,000**	**7,000**	**7,500**	**9,000**	**29,500**
Staff Training	3,847	6,000	7,000	7,500	9,000	29,500
Other Capital Expenditure	**140,508**	**-**	**-**	**-**	**-**	**-**
Other	140,508	-	-	-	-	-
Total Expenditure	**1,827,169**	**2,025,000**	**1,662,000**	**1,910,000**	**2,200,000**	**7,797,000**
Total Financing	**1,827,169**	**2,025,000**	**1,662,000**	**1,910,000**	**2,200,000**	**7,797,000**
Domestic	1,827,169	2,025,000	1,662,000	1,910,000	2,200,000	7,797,000

Employment Profile

Category	Approved	Actual
Senior Level	61	43
Tertiary Level	28	16
Secondary Level	1,341	957
Primary Level	113	105
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,543**	**1,121**

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

HEAD - 277 District Secretariat - Monaragala
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**554,006**	**635,000**	**343,000**	**399,000**	**466,000**	**1,843,000**
				Personal Emoluments	**500,259**	**570,040**	**261,590**	**313,400**	**376,500**	**1,521,530**
	1001			Salaries and Wages	342,203	425,900	192,000	230,000	276,000	1,123,900
	1002			Overtime and Holiday Payments	4,915	8,590	8,590	10,400	12,500	40,080
	1003			Other Allowances	153,141	135,550	61,000	73,000	88,000	357,550
				Travelling Expenses	**3,972**	**5,500**	**5,500**	**5,650**	**6,000**	**22,650**
	1101			Domestic	3,754	4,500	4,500	4,600	4,900	18,500
	1102			Foreign	219	1,000	1,000	1,050	1,100	4,150
				Supplies	**9,835**	**9,660**	**16,202**	**17,340**	**18,330**	**61,532**
	1201			Stationery and Office Requisites	3,327	1,550	3,550	3,780	4,000	12,880
	1202			Fuel	6,117	7,550	12,300	13,150	13,900	46,900
		002		*Fuel Allowance*	*2,374*	*3,700*	*5,300*	*5,600*	*5,800*	*20,400*
		009		*Fuel for Pool Vehicles*	*3,473*	*2,850*	*6,000*	*6,300*	*6,600*	*21,750*
		010		*Fuel for Other Purposes*	*270*	*1,000*	*1,000*	*1,250*	*1,500*	*4,750*
	1203			Diets and Uniforms	56	60	52	60	70	242
		002		*Uniforms*	*56*	*60*	*52*	*60*	*70*	*242*
	1205			Other	335	500	300	350	360	1,510
				Maintenance Expenditure	**8,244**	**10,150**	**10,900**	**11,200**	**11,800**	**44,050**
	1301			Vehicles	5,856	7,350	7,350	7,500	8,000	30,200
	1302			Plant and Machinery	849	800	1,550	1,600	1,650	5,600
	1303			Buildings and Structures	1,538	2,000	2,000	2,100	2,150	8,250
				Services	**29,655**	**37,450**	**46,608**	**49,110**	**50,970**	**184,138**
	1401			Transport	1,500	1,800	1,800	1,900	1,900	7,400
	1402			Postal and Communication	2,461	2,650	3,000	3,100	3,300	12,050
	1403			Electricity and Water	6,210	9,000	15,000	15,750	16,000	55,750
	1404			Rents and Local Taxes	122	200	150	160	170	680
	1405			Cleaning and Janitorial Services	7,247	7,000	9,500	10,000	10,500	37,000
	1407			Security Services	8,543	11,300	12,000	12,500	13,000	48,800
	1409			Other	3,571	5,500	5,158	5,700	6,100	22,458
		138		*Machinery and Office Equipment Service Agreements*	*1,645*	*3,000*	*2,658*	*3,100*	*3,300*	*12,058*
		139		*Vehicle Insurance*	*636*	*1,000*	*1,000*	*1,000*	*1,100*	*4,100*
		140		*Miscellaneous Services Expenditure*	*1,290*	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
				Transfers	**2,042**	**2,200**	**2,200**	**2,300**	**2,400**	**9,100**
	1506			Property Loan Interest to Public Servants	2,042	2,200	2,200	2,300	2,400	9,100
				Capital Expenditure	**397,201**	**386,000**	**297,000**	**311,000**	**323,000**	**1,317,000**
				Rehabilitation and Improvement of Capital Assets	**163,493**	**318,500**	**240,000**	**251,000**	**260,000**	**1,069,500**
	2001			Buildings and Structures	154,402	295,500	219,000	228,900	237,000	980,400
		048		*District Secretariat*	*30,083*	*42,500*	*50,000*	*53,900*	*56,000*	*202,400*
		049		*Divisional Secretariats*	*65,173*	*121,000*	*120,000*	*122,000*	*125,000*	*488,000*
		050		*Nilasewana / Sewapiyasa*	*59,146*	*132,000*	*49,000*	*53,000*	*56,000*	*290,000*
	2002			Plant, Machinery and Equipment	4,180	14,000	12,000	12,600	13,000	51,600
	2003			Vehicles	4,912	9,000	9,000	9,500	10,000	37,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Acquisition of Capital Assets	**91,319**	**63,500**	**53,000**	**55,500**	**58,000**	**230,000**
	2102			Furniture and Office Equipment	44,804	12,000	12,000	12,500	13,000	49,500
	2103			Plant, Machinery and Equipment	19,963	51,500	41,000	43,000	45,000	180,500
	2104			Buildings and Structures	26,552	-	-	-	-	-
				Capacity Building	**1,881**	**4,000**	**4,000**	**4,500**	**5,000**	**17,500**
	2401			Staff Training	1,881	4,000	4,000	4,500	5,000	17,500
014				**District Development Programme**	**140,508**	**-**	**-**	**-**	**-**	**-**
	2509			Other	140,508	-	-	-	-	-
				Total Expenditure	**951,207**	**1,021,000**	**640,000**	**710,000**	**789,000**	**3,160,000**
Total Financing					**951,207**	**1,021,000**	**640,000**	**710,000**	**789,000**	**3,160,000**
				Domestic	**951,207**	**1,021,000**	**640,000**	**710,000**	**789,000**	**3,160,000**
11				Domestic Funds	951,207	1,021,000	640,000	710,000	789,000	3,160,000

HEAD - 277 District Secretariat - Monaragala
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**873,996**	**1,002,000**	**1,019,000**	**1,197,000**	**1,407,000**	**4,625,000**
				Personal Emoluments	**748,164**	**856,735**	**851,560**	**1,023,050**	**1,226,000**	**3,957,345**
	1001			Salaries and Wages	495,168	618,400	633,000	760,000	912,000	2,923,400
	1002			Overtime and Holiday Payments	11,025	11,335	13,000	15,750	18,000	58,085
	1003			Other Allowances	241,971	227,000	205,560	247,300	296,000	975,860
				Travelling Expenses	**12,337**	**13,600**	**15,600**	**16,150**	**16,700**	**62,050**
	1101			Domestic	11,978	13,000	15,000	15,500	16,000	59,500
	1102			Foreign	359	600	600	650	700	2,550
				Supplies	**36,642**	**40,475**	**46,620**	**48,250**	**49,950**	**185,295**
	1201			Stationery and Office Requisites	16,701	16,600	16,600	17,000	17,500	67,700
	1202			Fuel	14,661	18,370	23,300	24,250	25,000	90,920
		002		*Fuel Allowance*	*6,062*	*6,600*	*8,400*	*8,800*	*9,000*	*32,800*
		009		*Fuel for Pool Vehicles*	*8,356*	*11,035*	*14,000*	*14,500*	*15,000*	*54,535*
		010		*Fuel for Other Purposes*	*244*	*735*	*900*	*950*	*1,000*	*3,585*
	1203			Diets and Uniforms	4,432	4,255	5,470	5,700	6,000	21,425
		002		*Uniforms*	*4,432*	*4,255*	*5,470*	*5,700*	*6,000*	*21,425*
	1205			Other	848	1,250	1,250	1,300	1,450	5,250
				Maintenance Expenditure	**19,022**	**19,314**	**25,200**	**26,200**	**28,000**	**98,714**
	1301			Vehicles	11,096	10,014	14,400	15,000	16,500	55,914
	1302			Plant and Machinery	4,151	4,100	5,600	5,800	6,000	21,500
	1303			Buildings and Structures	3,775	5,200	5,200	5,400	5,500	21,300
				Services	**54,350**	**67,927**	**76,070**	**79,250**	**82,050**	**305,297**
	1402			Postal and Communication	9,991	11,900	13,500	14,000	14,500	53,900
	1403			Electricity and Water	8,619	11,550	15,895	16,500	17,000	60,945
	1404			Rents and Local Taxes	452	400	400	450	500	1,750
	1405			Cleaning and Janitorial Services	12,292	15,000	16,000	16,500	17,000	64,500
	1407			Security Services	18,595	23,407	24,000	25,000	26,000	98,407
	1409			Other	4,402	5,670	6,275	6,800	7,050	25,795
		138		*Machinery and Office Equipment Service Agreements*	*1,293*	*2,170*	*2,775*	*3,100*	*3,150*	*11,195*
		139		*Vehicle Insurance*	*747*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	*2,362*	*2,500*	*2,500*	*2,600*	*2,700*	*10,300*
				Transfers	**3,481**	**3,950**	**3,950**	**4,100**	**4,300**	**16,300**
	1506			Property Loan Interest to Public Servants	3,481	3,950	3,950	4,100	4,300	16,300
				Capital Expenditure	**1,966**	**2,000**	**3,000**	**3,000**	**4,000**	**12,000**
				Capacity Building	**1,966**	**2,000**	**3,000**	**3,000**	**4,000**	**12,000**
	2401			Staff Training	1,966	2,000	3,000	3,000	4,000	12,000
				Total Expenditure	**875,961**	**1,004,000**	**1,022,000**	**1,200,000**	**1,411,000**	**4,637,000**
Total Financing					**875,961**	**1,004,000**	**1,022,000**	**1,200,000**	**1,411,000**	**4,637,000**
				Domestic	**875,961**	**1,004,000**	**1,022,000**	**1,200,000**	**1,411,000**	**4,637,000**
11				Domestic Funds	875,961	1,004,000	1,022,000	1,200,000	1,411,000	4,637,000

Head 278 - District Secretariat - Ratnapura
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,379,936**	**2,681,000**	**2,205,000**	**2,598,000**	**3,067,000**	**10,551,000**
Personal Emoluments	**2,125,717**	**2,351,250**	**1,874,450**	**2,249,500**	**2,697,000**	**9,172,200**
Salaries and Wages	1,424,209	1,720,000	1,382,000	1,658,000	1,990,000	6,750,000
Overtime and Holiday Payments	29,855	30,450	30,450	36,500	42,000	139,400
Other Allowances	671,653	600,800	462,000	555,000	665,000	2,282,800
Travelling Expenses	**26,138**	**34,400**	**34,400**	**37,000**	**41,000**	**146,800**
Domestic	26,138	34,400	34,400	37,000	41,000	146,800
Supplies	**75,865**	**96,150**	**89,320**	**93,290**	**97,750**	**376,510**
Stationery and Office Requisites	35,496	39,800	36,000	36,600	37,300	149,700
Fuel	27,876	40,600	34,600	37,620	40,960	153,780
Diets and Uniforms	8,018	9,600	10,850	11,070	11,190	42,710
Other	4,475	6,150	7,870	8,000	8,300	30,320
Maintenance Expenditure	**36,735**	**52,600**	**52,600**	**55,250**	**58,500**	**218,950**
Vehicles	21,439	30,000	28,000	29,000	30,000	117,000
Plant and Machinery	8,891	12,300	12,300	12,950	14,000	51,550
Buildings and Structures	6,405	10,300	12,300	13,300	14,500	50,400
Services	**108,449**	**137,300**	**144,930**	**153,460**	**163,250**	**598,940**
Transport	3,026	4,800	4,800	5,000	5,300	19,900
Postal and Communication	22,366	25,400	25,400	28,000	30,600	109,400
Electricity and Water	17,629	23,100	23,100	25,500	27,600	99,300
Rents and Local Taxes	715	950	7,430	7,760	7,970	24,110
Cleaning and Janitorial Services	24,817	27,400	28,300	29,300	30,700	115,700
Security Services	26,079	35,800	33,000	33,000	34,000	135,800
Other	13,818	19,850	22,900	24,900	27,080	94,730
Transfers	**7,033**	**9,300**	**9,300**	**9,500**	**9,500**	**37,600**
Property Loan Interest to Public Servants	7,033	9,300	9,300	9,500	9,500	37,600
Capital Expenditure	**566,631**	**974,000**	**575,000**	**792,000**	**823,000**	**3,164,000**
Rehabilitation and Improvement of Capital Assets	**214,374**	**665,500**	**359,500**	**502,000**	**577,000**	**2,104,000**
Buildings and Structures	203,221	648,500	344,500	485,000	559,000	2,037,000
Plant, Machinery and Equipment	2,153	5,500	5,000	5,500	6,000	22,000
Vehicles	9,000	11,500	10,000	11,500	12,000	45,000
Acquisition of Capital Assets	**237,581**	**300,600**	**208,500**	**283,000**	**238,000**	**1,030,100**
Furniture and Office Equipment	79,716	96,600	96,000	96,000	96,000	384,600
Plant, Machinery and Equipment	5,241	14,000	12,000	12,000	12,000	50,000
Buildings and Structures	152,624	190,000	100,500	175,000	130,000	595,500
Capacity Building	**3,607**	**7,900**	**7,000**	**7,000**	**8,000**	**29,900**
Staff Training	3,607	7,900	7,000	7,000	8,000	29,900
Other Capital Expenditure	**111,069**	**-**	**-**	**-**	**-**	**-**
Other	111,069	-	-	-	-	-
Total Expenditure	**2,946,567**	**3,655,000**	**2,780,000**	**3,390,000**	**3,890,000**	**13,715,000**
Total Financing	**2,946,567**	**3,655,000**	**2,780,000**	**3,390,000**	**3,890,000**	**13,715,000**
Domestic	2,946,567	3,655,000	2,780,000	3,390,000	3,890,000	13,715,000

Employment Profile

Category	Approved	Actual
Senior Level	96	82
Tertiary Level	51	28
Secondary Level	2,051	1,487
Primary Level	193	174
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,391**	**1,771**

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

HEAD - 278 District Secretariat - Ratnapura
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

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	**826,445**	**910,000**	**349,000**	**408,000**	**478,000**	**2,145,000**
	Personal Emoluments	**756,415**	**813,150**	**254,150**	**305,000**	**366,000**	**1,738,300**
1001	Salaries and Wages	521,184	610,000	187,000	224,000	269,000	1,290,000
1002	Overtime and Holiday Payments	6,304	8,150	8,150	10,000	12,000	38,300
1003	Other Allowances	228,928	195,000	59,000	71,000	85,000	410,000
	Travelling Expenses	**4,685**	**6,400**	**6,400**	**7,000**	**8,000**	**27,800**
1101	Domestic	4,685	6,400	6,400	7,000	8,000	27,800
	Supplies	**15,470**	**20,950**	**19,120**	**20,490**	**21,950**	**82,510**
1201	Stationery and Office Requisites	6,778	7,800	6,000	6,600	7,300	27,700
1202	Fuel	6,687	10,100	10,100	10,720	11,460	42,380
002	*Fuel Allowance*	*4,926*	*5,000*	*4,800*	*5,200*	*5,700*	*20,700*
009	*Fuel for Pool Vehicles*	*1,661*	*5,000*	*5,200*	*5,400*	*5,600*	*21,200*
010	*Fuel for Other Purposes*	*100*	*100*	*100*	*120*	*160*	*480*
1203	Diets and Uniforms	100	150	150	170	190	660
002	*Uniforms*	*100*	*150*	*150*	*170*	*190*	*660*
1205	Other	1,905	2,900	2,870	3,000	3,000	11,770
	Maintenance Expenditure	**10,313**	**18,700**	**13,700**	**15,250**	**16,500**	**64,150**
1301	Vehicles	7,825	15,000	8,000	9,000	10,000	42,000
1302	Plant and Machinery	1,609	2,500	2,500	2,950	3,000	10,950
1303	Buildings and Structures	880	1,200	3,200	3,300	3,500	11,200
	Services	**37,686**	**48,500**	**53,330**	**57,760**	**63,050**	**222,640**
1401	Transport	1,750	2,000	2,000	2,200	2,500	8,700
1402	Postal and Communication	4,237	5,400	5,400	6,000	6,600	23,400
1403	Electricity and Water	7,076	8,500	8,500	9,500	10,000	36,500
1404	Rents and Local Taxes	150	150	230	260	270	910
1405	Cleaning and Janitorial Services	8,672	10,100	11,000	12,000	13,400	46,500
1407	Security Services	6,751	9,200	10,000	10,000	11,000	40,200
1409	Other	9,049	13,150	16,200	17,800	19,280	66,430
138	*Machinery and Office Equipment Service Agreements*	*485*	*650*	*700*	*750*	*780*	*2,880*
139	*Vehicle Insurance*	*618*	*1,500*	*2,000*	*2,200*	*2,500*	*8,200*
140	*Miscellaneous Services Expenditure*	*7,946*	*11,000*	*13,500*	*14,850*	*16,000*	*55,350*
	Transfers	**1,877**	**2,300**	**2,300**	**2,500**	**2,500**	**9,600**
1506	Property Loan Interest to Public Servants	1,877	2,300	2,300	2,500	2,500	9,600
	Capital Expenditure	**564,058**	**969,000**	**570,000**	**787,000**	**817,000**	**3,143,000**
	Rehabilitation and Improvement of Capital Assets	**214,374**	**665,500**	**359,500**	**502,000**	**577,000**	**2,104,000**
2001	Buildings and Structures	203,221	648,500	344,500	485,000	559,000	2,037,000
048	*District Secretariat*	*10,612*	*44,500*	*30,000*	*55,000*	*59,000*	*188,500*
049	*Divisional Secretariats*	*108,453*	*367,000*	*134,000*	*200,000*	*250,000*	*951,000*
050	*Nilasewana / Sewapiyasa*	*84,156*	*237,000*	*180,500*	*230,000*	*250,000*	*897,500*
2002	Plant, Machinery and Equipment	2,153	5,500	5,000	5,500	6,000	22,000
2003	Vehicles	9,000	11,500	10,000	11,500	12,000	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
				Acquisition of Capital Assets	**84,957**	**110,600**	**108,000**	**108,000**	**108,000**	**434,600**
	2102			Furniture and Office Equipment	79,716	96,600	96,000	96,000	96,000	384,600
	2103			Plant, Machinery and Equipment	5,241	14,000	12,000	12,000	12,000	50,000
				Capacity Building	**1,033**	**2,900**	**2,000**	**2,000**	**2,000**	**8,900**
	2401			Staff Training	1,033	2,900	2,000	2,000	2,000	8,900
010				**Construction of Kalthota Divisional Secretariat Building**	**144,977**	**190,000**	**-**	**-**	**-**	**190,000**
	2104			Buildings and Structures	144,977	190,000	-	-	-	190,000
011				**Completion of Rathnapura District Secretariat Building**	**7,647**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	7,647	-	-	-	-	-
012				**Elapatha New Divisional Secretariat Building**	**-**	**-**	**75,000**	**175,000**	**130,000**	**380,000**
	2104			Buildings and Structures	-	-	75,000	175,000	130,000	380,000
013				**Expansion of the Kalawana Divisional Secretariat Building**	**-**	**-**	**25,500**	**-**	**-**	**25,500**
	2104			Buildings and Structures	-	-	25,500	-	-	25,500
014				**District Development Programme**	**111,069**	**-**	**-**	**-**	**-**	**-**
	2509			Other	111,069	-	-	-	-	-
				Total Expenditure	**1,390,503**	**1,879,000**	**919,000**	**1,195,000**	**1,295,000**	**5,288,000**
Total Financing					**1,390,503**	**1,879,000**	**919,000**	**1,195,000**	**1,295,000**	**5,288,000**
				Domestic	**1,390,503**	**1,879,000**	**919,000**	**1,195,000**	**1,295,000**	**5,288,000**
11				Domestic Funds	1,390,503	1,879,000	919,000	1,195,000	1,295,000	5,288,000

HEAD - 278 District Secretariat - Ratnapura
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**1,553,491**	**1,771,000**	**1,856,000**	**2,190,000**	**2,589,000**	**8,406,000**
				Personal Emoluments	**1,369,301**	**1,538,100**	**1,620,300**	**1,944,500**	**2,331,000**	**7,433,900**
	1001			Salaries and Wages	903,026	1,110,000	1,195,000	1,434,000	1,721,000	5,460,000
	1002			Overtime and Holiday Payments	23,551	22,300	22,300	26,500	30,000	101,100
	1003			Other Allowances	442,725	405,800	403,000	484,000	580,000	1,872,800
				Travelling Expenses	**21,453**	**28,000**	**28,000**	**30,000**	**33,000**	**119,000**
	1101			Domestic	21,453	28,000	28,000	30,000	33,000	119,000
				Supplies	**60,395**	**75,200**	**70,200**	**72,800**	**75,800**	**294,000**
	1201			Stationery and Office Requisites	28,718	32,000	30,000	30,000	30,000	122,000
	1202			Fuel	21,189	30,500	24,500	26,900	29,500	111,400
		002		*Fuel Allowance*	*10,475*	*16,000*	*12,000*	*13,200*	*14,500*	*55,700*
		009		*Fuel for Pool Vehicles*	*10,528*	*14,000*	*12,000*	*13,200*	*14,500*	*53,700*
		010		*Fuel for Other Purposes*	*186*	*500*	*500*	*500*	*500*	*2,000*
	1203			Diets and Uniforms	7,918	9,450	10,700	10,900	11,000	42,050
		002		*Uniforms*	*7,918*	*9,450*	*10,700*	*10,900*	*11,000*	*42,050*
	1205			Other	2,570	3,250	5,000	5,000	5,300	18,550
				Maintenance Expenditure	**26,422**	**33,900**	**38,900**	**40,000**	**42,000**	**154,800**
	1301			Vehicles	13,614	15,000	20,000	20,000	20,000	75,000
	1302			Plant and Machinery	7,283	9,800	9,800	10,000	11,000	40,600
	1303			Buildings and Structures	5,525	9,100	9,100	10,000	11,000	39,200
				Services	**70,763**	**88,800**	**91,600**	**95,700**	**100,200**	**376,300**
	1401			Transport	1,276	2,800	2,800	2,800	2,800	11,200
	1402			Postal and Communication	18,129	20,000	20,000	22,000	24,000	86,000
	1403			Electricity and Water	10,552	14,600	14,600	16,000	17,600	62,800
	1404			Rents and Local Taxes	565	800	7,200	7,500	7,700	23,200
	1405			Cleaning and Janitorial Services	16,145	17,300	17,300	17,300	17,300	69,200
	1407			Security Services	19,327	26,600	23,000	23,000	23,000	95,600
	1409			Other	4,769	6,700	6,700	7,100	7,800	28,300
		138		*Machinery and Office Equipment Service Agreements*	*631*	*2,300*	*2,300*	*2,600*	*2,800*	*10,000*
		139		*Vehicle Insurance*	*848*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*3,290*	*4,400*	*4,400*	*4,500*	*5,000*	*18,300*
				Transfers	**5,156**	**7,000**	**7,000**	**7,000**	**7,000**	**28,000**
	1506			Property Loan Interest to Public Servants	5,156	7,000	7,000	7,000	7,000	28,000
				Capital Expenditure	**2,573**	**5,000**	**5,000**	**5,000**	**6,000**	**21,000**
				Capacity Building	**2,573**	**5,000**	**5,000**	**5,000**	**6,000**	**21,000**
	2401			Staff Training	2,573	5,000	5,000	5,000	6,000	21,000
				Total Expenditure	**1,556,064**	**1,776,000**	**1,861,000**	**2,195,000**	**2,595,000**	**8,427,000**
Total Financing					**1,556,064**	**1,776,000**	**1,861,000**	**2,195,000**	**2,595,000**	**8,427,000**
	Domestic				**1,556,064**	**1,776,000**	**1,861,000**	**2,195,000**	**2,595,000**	**8,427,000**
11	Domestic Funds				1,556,064	1,776,000	1,861,000	2,195,000	2,595,000	8,427,000

Head 279 - District Secretariat - Kegalle
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,741,381**	**3,208,000**	**2,673,000**	**3,201,000**	**3,823,000**	**12,905,000**
Personal Emoluments	**2,545,154**	**2,966,550**	**2,421,000**	**2,905,000**	**3,487,000**	**11,779,550**
Salaries and Wages	1,720,162	2,210,000	1,790,000	2,148,000	2,578,000	8,726,000
Overtime and Holiday Payments	25,359	24,550	27,000	33,000	39,000	123,550
Other Allowances	799,633	732,000	604,000	724,000	870,000	2,930,000
Travelling Expenses	**17,865**	**20,000**	**22,000**	**27,500**	**33,000**	**102,500**
Domestic	17,865	20,000	22,000	27,500	33,000	102,500
Supplies	**59,123**	**78,600**	**81,700**	**93,020**	**102,450**	**355,770**
Stationery and Office Requisites	33,651	45,000	46,000	55,000	61,500	207,500
Fuel	17,646	24,000	26,100	27,900	30,300	108,300
Diets and Uniforms	7,825	9,600	9,600	10,120	10,650	39,970
Maintenance Expenditure	**46,813**	**58,300**	**49,100**	**61,300**	**73,000**	**241,700**
Vehicles	15,267	23,500	12,000	16,000	20,000	71,500
Plant and Machinery	4,771	6,800	7,100	8,300	9,000	31,200
Buildings and Structures	26,776	28,000	30,000	37,000	44,000	139,000
Services	**64,586**	**75,000**	**88,700**	**98,680**	**111,050**	**373,430**
Transport	2,716	3,900	4,000	4,050	4,200	16,150
Postal and Communication	18,675	21,250	24,600	30,000	35,400	111,250
Electricity and Water	10,083	12,900	14,000	15,000	16,000	57,900
Rents and Local Taxes	344	550	500	580	700	2,330
Cleaning and Janitorial Services	9,515	12,400	15,000	16,500	19,000	62,900
Security Services	17,760	17,000	22,800	24,000	26,000	89,800
Other	5,495	7,000	7,800	8,550	9,750	33,100
Transfers	**7,839**	**9,550**	**10,500**	**15,500**	**16,500**	**52,050**
Property Loan Interest to Public Servants	7,839	9,550	10,500	15,500	16,500	52,050
Capital Expenditure	**510,376**	**728,657**	**454,000**	**399,000**	**477,000**	**2,058,657**
Rehabilitation and Improvement of Capital Assets	**172,660**	**304,000**	**149,000**	**192,500**	**244,000**	**889,500**
Buildings and Structures	165,050	288,000	140,000	180,000	229,000	837,000
Plant, Machinery and Equipment	3,217	4,000	4,000	4,500	5,000	17,500
Vehicles	4,394	12,000	5,000	8,000	10,000	35,000
Acquisition of Capital Assets	**259,349**	**413,500**	**295,500**	**195,500**	**220,500**	**1,125,000**
Furniture and Office Equipment	24,908	100,000	100,000	110,500	125,000	435,500
Plant, Machinery and Equipment	38,857	75,000	75,000	85,000	95,500	330,500
Buildings and Structures	195,585	238,500	120,500	-	-	359,000
Capacity Building	**5,904**	**9,500**	**9,500**	**11,000**	**12,500**	**42,500**
Staff Training	5,904	9,500	9,500	11,000	12,500	42,500
Other Capital Expenditure	**72,463**	**1,657**	**-**	**-**	**-**	**1,657**
Other	72,463	1,657	-	-	-	1,657
Total Expenditure	**3,251,758**	**3,936,657**	**3,127,000**	**3,600,000**	**4,300,000**	**14,963,657**
Total Financing	**3,251,758**	**3,936,657**	**3,127,000**	**3,600,000**	**4,300,000**	**14,963,657**
Domestic	3,251,758	3,936,657	3,127,000	3,600,000	4,300,000	14,963,657

Employment Profile

Category	Approved	Actual
Senior Level	68	60
Tertiary Level	33	27
Secondary Level	1,795	2,122
Primary Level	109	105
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,005**	**2,314**

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

HEAD - 279 District Secretariat - Kegalle
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '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	**853,538**	**1,020,000**	**395,000**	**474,000**	**564,000**	**2,453,000**
				Personal Emoluments	**806,727**	**960,000**	**331,000**	**397,000**	**477,000**	**2,165,000**
	1001			Salaries and Wages	556,232	720,000	240,000	288,000	346,000	1,594,000
	1002			Overtime and Holiday Payments	7,207	8,000	9,000	11,000	13,000	41,000
	1003			Other Allowances	243,289	232,000	82,000	98,000	118,000	530,000
				Travelling Expenses	**4,158**	**5,000**	**7,000**	**7,500**	**8,000**	**27,500**
	1101			Domestic	4,158	5,000	7,000	7,500	8,000	27,500
				Supplies	**12,840**	**16,600**	**17,700**	**20,520**	**22,950**	**77,770**
	1201			Stationery and Office Requisites	6,398	7,000	8,000	10,000	11,500	36,500
	1202			Fuel	6,382	9,500	9,600	10,400	11,300	40,800
		002		*Fuel Allowance*	*3,706*	*4,900*	*5,000*	*5,200*	*5,500*	*20,600*
		009		*Fuel for Pool Vehicles*	*2,484*	*4,000*	*4,000*	*4,500*	*5,000*	*17,500*
		010		*Fuel for Other Purposes*	*192*	*600*	*600*	*700*	*800*	*2,700*
	1203			Diets and Uniforms	60	100	100	120	150	470
		002		*Uniforms*	*60*	*100*	*100*	*120*	*150*	*470*
				Maintenance Expenditure	**11,207**	**15,300**	**11,600**	**16,800**	**21,000**	**64,700**
	1301			Vehicles	5,598	9,000	5,000	8,000	10,000	32,000
	1302			Plant and Machinery	950	1,300	1,600	1,800	2,000	6,700
	1303			Buildings and Structures	4,659	5,000	5,000	7,000	9,000	26,000
				Services	**15,519**	**19,750**	**23,700**	**25,680**	**28,050**	**97,180**
	1401			Transport	2,618	3,600	3,700	3,700	3,800	14,800
	1402			Postal and Communication	2,912	3,750	4,600	5,000	5,400	18,750
	1403			Electricity and Water	3,428	5,100	5,500	6,000	6,500	23,100
	1404			Rents and Local Taxes	41	50	50	80	100	280
	1405			Cleaning and Janitorial Services	1,613	2,400	3,000	3,500	4,000	12,900
	1407			Security Services	3,680	3,000	5,300	5,500	6,000	19,800
	1409			Other	1,227	1,850	1,550	1,900	2,250	7,550
		138		*Machinery and Office Equipment Service Agreements*	*284*	*600*	*500*	*600*	*700*	*2,400*
		139		*Vehicle Insurance*	*416*	*750*	*450*	*500*	*550*	*2,250*
		140		*Miscellaneous Services Expenditure*	*527*	*500*	*600*	*800*	*1,000*	*2,900*
				Transfers	**3,086**	**3,350**	**4,000**	**6,500**	**7,000**	**20,850**
	1506			Property Loan Interest to Public Servants	3,086	3,350	4,000	6,500	7,000	20,850
				Capital Expenditure	**507,461**	**722,657**	**448,000**	**392,000**	**469,000**	**2,031,657**
				Rehabilitation and Improvement of Capital Assets	**172,660**	**304,000**	**149,000**	**192,500**	**244,000**	**889,500**
	2001			Buildings and Structures	165,049	288,000	140,000	180,000	229,000	837,000
		048		*District Secretariat*	*33,482*	*41,000*	*30,000*	*40,000*	*49,000*	*160,000*
		049		*Divisional Secretariats*	*100,340*	*170,000*	*90,000*	*110,000*	*130,000*	*500,000*
		050		*Nilasewana / Sewapiyasa*	*31,227*	*77,000*	*20,000*	*30,000*	*50,000*	*177,000*
	2002			Plant, Machinery and Equipment	3,217	4,000	4,000	4,500	5,000	17,500
	2003			Vehicles	4,394	12,000	5,000	8,000	10,000	35,000
				Acquisition of Capital Assets	**63,764**	**175,000**	**175,000**	**195,500**	**220,500**	**766,000**
	2102			Furniture and Office Equipment	24,908	100,000	100,000	110,500	125,000	435,500
	2103			Plant, Machinery and Equipment	38,857	75,000	75,000	85,000	95,500	330,500
				Capacity Building	**2,989**	**3,500**	**3,500**	**4,000**	**4,500**	**15,500**
	2401			Staff Training	2,989	3,500	3,500	4,000	4,500	15,500
010				**Completion Construction of Kegalle District Secretariat Building**	**36,252**	**100,000**	**100,000**	**-**	**-**	**200,000**
	2104			Buildings and Structures	36,252	100,000	100,000	-	-	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
011				**Continuation Construction of Bulathkohupitiya Divisional Secretariat Building**	**109,597**	**86,000**	**-**	**-**	**-**	**86,000**
	2104			Buildings and Structures	109,597	86,000	-	-	-	86,000
012				**Continuation Construction of Deraniyagala Divisional Secretariat Building**	**49,737**	**52,500**	**20,500**	**-**	**-**	**73,000**
	2104			Buildings and Structures	49,737	52,500	20,500	-	-	73,000
014				**District Development Programme**	**72,463**	**1,657**	**-**	**-**	**-**	**1,657**
	2509			Other	72,463	1,657	-	-	-	1,657
				Total Expenditure	**1,360,999**	**1,742,657**	**843,000**	**866,000**	**1,033,000**	**4,484,657**
Total Financing					**1,360,999**	**1,742,657**	**843,000**	**866,000**	**1,033,000**	**4,484,657**
				Domestic	**1,360,999**	**1,742,657**	**843,000**	**866,000**	**1,033,000**	**4,484,657**
11				Domestic Funds	1,360,999	1,742,657	843,000	866,000	1,033,000	4,484,657

HEAD - 279 District Secretariat - Kegalle
1 - Operational Activities
02 - Divisional Secretariats

Rs '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	**1,887,843**	**2,188,000**	**2,278,000**	**2,727,000**	**3,259,000**	**10,452,000**
				Personal Emoluments	**1,738,426**	**2,006,550**	**2,090,000**	**2,508,000**	**3,010,000**	**9,614,550**
	1001			Salaries and Wages	1,163,931	1,490,000	1,550,000	1,860,000	2,232,000	7,132,000
	1002			Overtime and Holiday Payments	18,151	16,550	18,000	22,000	26,000	82,550
	1003			Other Allowances	556,344	500,000	522,000	626,000	752,000	2,400,000
				Travelling Expenses	**13,708**	**15,000**	**15,000**	**20,000**	**25,000**	**75,000**
	1101			Domestic	13,708	15,000	15,000	20,000	25,000	75,000
				Supplies	**46,283**	**62,000**	**64,000**	**72,500**	**79,500**	**278,000**
	1201			Stationery and Office Requisites	27,253	38,000	38,000	45,000	50,000	171,000
	1202			Fuel	11,264	14,500	16,500	17,500	19,000	67,500
		002		*Fuel Allowance*	*6,130*	*6,500*	*8,000*	*8,500*	*9,000*	*32,000*
		009		*Fuel for Pool Vehicles*	*4,478*	*6,500*	*7,000*	*7,000*	*7,500*	*28,000*
		010		*Fuel for Other Purposes*	*657*	*1,500*	*1,500*	*2,000*	*2,500*	*7,500*
	1203			Diets and Uniforms	7,765	9,500	9,500	10,000	10,500	39,500
		002		*Uniforms*	*7,765*	*9,500*	*9,500*	*10,000*	*10,500*	*39,500*
				Maintenance Expenditure	**35,606**	**43,000**	**37,500**	**44,500**	**52,000**	**177,000**
	1301			Vehicles	9,669	14,500	7,000	8,000	10,000	39,500
	1302			Plant and Machinery	3,820	5,500	5,500	6,500	7,000	24,500
	1303			Buildings and Structures	22,117	23,000	25,000	30,000	35,000	113,000
				Services	**49,067**	**55,250**	**65,000**	**73,000**	**83,000**	**276,250**
	1401			Transport	98	300	300	350	400	1,350
	1402			Postal and Communication	15,763	17,500	20,000	25,000	30,000	92,500
	1403			Electricity and Water	6,655	7,800	8,500	9,000	9,500	34,800
	1404			Rents and Local Taxes	303	500	450	500	600	2,050
	1405			Cleaning and Janitorial Services	7,901	10,000	12,000	13,000	15,000	50,000
	1407			Security Services	14,079	14,000	17,500	18,500	20,000	70,000
	1409			Other	4,267	5,150	6,250	6,650	7,500	25,550
		138		*Machinery and Office Equipment Service Agreements*	*1,912*	*2,400*	*3,000*	*3,500*	*4,000*	*12,900*
		139		*Vehicle Insurance*	*648*	*750*	*750*	*950*	*1,000*	*3,450*
		140		*Miscellaneous Services Expenditure*	*1,707*	*2,000*	*2,500*	*2,200*	*2,500*	*9,200*
				Transfers	**4,753**	**6,200**	**6,500**	**9,000**	**9,500**	**31,200**
	1506			Property Loan Interest to Public Servants	4,753	6,200	6,500	9,000	9,500	31,200
				Capital Expenditure	**2,915**	**6,000**	**6,000**	**7,000**	**8,000**	**27,000**
				Capacity Building	**2,915**	**6,000**	**6,000**	**7,000**	**8,000**	**27,000**
	2401			Staff Training	2,915	6,000	6,000	7,000	8,000	27,000
				Total Expenditure	**1,890,758**	**2,194,000**	**2,284,000**	**2,734,000**	**3,267,000**	**10,479,000**
Total Financing					**1,890,758**	**2,194,000**	**2,284,000**	**2,734,000**	**3,267,000**	**10,479,000**
				Domestic	**1,890,758**	**2,194,000**	**2,284,000**	**2,734,000**	**3,267,000**	**10,479,000**
11				Domestic Funds	1,890,758	2,194,000	2,284,000	2,734,000	3,267,000	10,479,000

Statutory Boards / Public Institutions

Sri Lanka Institute of Development Administration

Vote : 130-1-02-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**368,328**	**492,950**	**507,000**
Revenue		**183,328**	**322,950**	**300,000**
Government Contribution - Recurrent		**150,000**	**150,000**	**207,000**
1503	*Public Institutions (Personal Emoluments)*	*150,000*	*150,000*	*207,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**35,000**	**20,000**	**-**
2201	Public Institutions (Rehabilitation and Acquisition)	35,000	20,000	-

National Human Resources Development Council

Vote : 130-1-02-008 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**30,756**	**54,000**	**42,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**27,987**	**36,000**	**36,000**
1503	*Public Institutions (Personal Emoluments)*	*21,146*	*23,500*	*23,500*
1509	*Public Institutions (Other Operational Expenditure)*	*6,841*	*12,500*	*12,500*
Government Contribution - Capital		**2,769**	**18,000**	**6,000**
2201	Public Institutions (Rehabilitation and Acquisition)	2,769	18,000	6,000

Sri Lanka Institute of Local Governance

Vote : 130-1-19-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**42,184**	**98,000**	**119,500**
Revenue		**9,112**	**14,000**	**14,500**
Government Contribution - Recurrent		**26,495**	**54,000**	**55,000**
1503	*Public Institutions (Personal Emoluments)*	*22,556*	*38,000*	*38,000*
1509	*Public Institutions (Other Operational Expenditure)*	*3,939*	*16,000*	*17,000*
Government Contribution - Capital		**6,577**	**30,000**	**50,000**
2201	Public Institutions (Rehabilitation and Acquisition)	6,577	30,000	50,000

Provincial Councils

Estimates 2027

Provincial Councils

Western Provincial Council

Central Provincial Council

Southern Provincial Council

Northern Provincial Council

North Western Provincial Council

North Central Provincial Council

Uva Provincial Council

Sabaragamuwa Provincial Council

Eastern Provincial Council

Head 312 -319 and 321 Provincial Councils
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
312 -	**Western Provincial Council**						
	Operational Activities	**75,082,240**	**85,018,900**	**91,020,000**	**101,540,000**	**109,610,000**	**387,188,900**
	Recurrent Expenditure	75,082,240	85,018,900	91,020,000	101,540,000	109,610,000	387,188,900
	Development Activities	**7,249,610**	**11,441,020**	**7,775,000**	**8,157,000**	**8,870,000**	**36,243,020**
	Capital Expenditure	7,249,610	11,441,020	7,775,000	8,157,000	8,870,000	36,243,020
	Total Expenditure	**82,331,850**	**96,459,920**	**98,795,000**	**109,697,000**	**118,480,000**	**423,431,920**
	Recurrent Expenditure	75,082,240	85,018,900	91,020,000	101,540,000	109,610,000	387,188,900
	Capital Expenditure	7,249,610	11,441,020	7,775,000	8,157,000	8,870,000	36,243,020
313 -	**Central Provincial Council**						
	Operational Activities	**59,750,300**	**69,817,928**	**72,830,000**	**81,100,000**	**87,430,000**	**311,177,928**
	Recurrent Expenditure	59,750,300	69,817,928	72,830,000	81,100,000	87,430,000	311,177,928
	Development Activities	**7,918,934**	**40,058,800**	**10,025,000**	**11,464,000**	**10,882,000**	**72,429,800**
	Capital Expenditure	7,918,934	40,058,800	10,025,000	11,464,000	10,882,000	72,429,800
	Total Expenditure	**67,669,234**	**109,876,728**	**82,855,000**	**92,564,000**	**98,312,000**	**383,607,728**
	Recurrent Expenditure	59,750,300	69,817,928	72,830,000	81,100,000	87,430,000	311,177,928
	Capital Expenditure	7,918,934	40,058,800	10,025,000	11,464,000	10,882,000	72,429,800
314 -	**Southern Provincial Council**						
	Operational Activities	**61,016,650**	**66,850,240**	**72,850,000**	**81,450,000**	**87,890,000**	**309,040,240**
	Recurrent Expenditure	61,016,650	66,850,240	72,850,000	81,450,000	87,890,000	309,040,240
	Development Activities	**7,364,324**	**12,454,571**	**9,100,000**	**9,517,000**	**10,387,000**	**41,458,571**
	Capital Expenditure	7,364,324	12,454,571	9,100,000	9,517,000	10,387,000	41,458,571
	Total Expenditure	**68,380,974**	**79,304,811**	**81,950,000**	**90,967,000**	**98,277,000**	**350,498,811**
	Recurrent Expenditure	61,016,650	66,850,240	72,850,000	81,450,000	87,890,000	309,040,240
	Capital Expenditure	7,364,324	12,454,571	9,100,000	9,517,000	10,387,000	41,458,571
315 -	**Northern Provincial Council**						
	Operational Activities	**43,353,990**	**47,808,580**	**52,535,000**	**58,240,000**	**62,470,000**	**221,053,580**
	Recurrent Expenditure	43,353,990	47,808,580	52,535,000	58,240,000	62,470,000	221,053,580
	Development Activities	**9,365,880**	**26,887,360**	**9,400,000**	**9,804,000**	**10,875,000**	**56,966,360**
	Capital Expenditure	9,365,880	26,887,360	9,400,000	9,804,000	10,875,000	56,966,360
	Total Expenditure	**52,719,870**	**74,695,940**	**61,935,000**	**68,044,000**	**73,345,000**	**278,019,940**
	Recurrent Expenditure	43,353,990	47,808,580	52,535,000	58,240,000	62,470,000	221,053,580
	Capital Expenditure	9,365,880	26,887,360	9,400,000	9,804,000	10,875,000	56,966,360
316 -	**North Western Provincial Council**						
	Operational Activities	**57,690,370**	**64,101,960**	**70,330,000**	**78,450,000**	**84,580,000**	**297,461,960**
	Recurrent Expenditure	57,690,370	64,101,960	70,330,000	78,450,000	84,580,000	297,461,960
	Development Activities	**7,817,250**	**20,530,480**	**9,075,000**	**9,488,000**	**10,354,000**	**49,447,480**
	Capital Expenditure	7,817,250	20,530,480	9,075,000	9,488,000	10,354,000	49,447,480
	Total Expenditure	**65,507,620**	**84,632,440**	**79,405,000**	**87,938,000**	**94,934,000**	**346,909,440**
	Recurrent Expenditure	57,690,370	64,101,960	70,330,000	78,450,000	84,580,000	297,461,960
	Capital Expenditure	7,817,250	20,530,480	9,075,000	9,488,000	10,354,000	49,447,480
317 -	**North Central Provincial Council**						
	Operational Activities	**35,201,160**	**39,925,269**	**42,100,000**	**46,830,000**	**50,530,000**	**179,385,269**
	Recurrent Expenditure	35,201,160	39,925,269	42,100,000	46,830,000	50,530,000	179,385,269
	Development Activities	**6,760,520**	**18,939,279**	**9,390,000**	**9,818,000**	**10,727,000**	**48,874,279**
	Capital Expenditure	6,760,520	18,939,279	9,390,000	9,818,000	10,727,000	48,874,279
	Total Expenditure	**41,961,680**	**58,864,548**	**51,490,000**	**56,648,000**	**61,257,000**	**228,259,548**
	Recurrent Expenditure	35,201,160	39,925,269	42,100,000	46,830,000	50,530,000	179,385,269
	Capital Expenditure	6,760,520	18,939,279	9,390,000	9,818,000	10,727,000	48,874,279

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
318 -	**Uva Provincial Council**						
	Operational Activities	**41,687,960**	**44,921,588**	**49,730,000**	**55,190,000**	**59,530,000**	**209,371,588**
	Recurrent Expenditure	41,687,960	44,921,588	49,730,000	55,190,000	59,530,000	209,371,588
	Development Activities	**6,209,700**	**23,796,630**	**9,850,000**	**20,402,000**	**20,962,000**	**75,010,630**
	Capital Expenditure	6,209,700	23,796,630	9,850,000	20,402,000	20,962,000	75,010,630
	Total Expenditure	**47,897,660**	**68,718,218**	**59,580,000**	**75,592,000**	**80,492,000**	**284,382,218**
	Recurrent Expenditure	41,687,960	44,921,588	49,730,000	55,190,000	59,530,000	209,371,588
	Capital Expenditure	6,209,700	23,796,630	9,850,000	20,402,000	20,962,000	75,010,630
319 -	**Sabaragamuwa Provincial Council**						
	Operational Activities	**46,994,710**	**55,815,202**	**58,435,000**	**64,890,000**	**70,080,000**	**249,220,202**
	Recurrent Expenditure	46,994,710	55,815,202	58,435,000	64,890,000	70,080,000	249,220,202
	Development Activities	**4,060,120**	**17,295,847**	**9,650,000**	**10,098,000**	**11,025,000**	**48,068,847**
	Capital Expenditure	4,060,120	17,295,847	9,650,000	10,098,000	11,025,000	48,068,847
	Total Expenditure	**51,054,830**	**73,111,049**	**68,085,000**	**74,988,000**	**81,105,000**	**297,289,049**
	Recurrent Expenditure	46,994,710	55,815,202	58,435,000	64,890,000	70,080,000	249,220,202
	Capital Expenditure	4,060,120	17,295,847	9,650,000	10,098,000	11,025,000	48,068,847
321 -	**Eastern Provincial Council**						
	Operational Activities	**49,490,000**	**59,385,420**	**65,120,000**	**72,310,000**	**77,880,000**	**274,695,420**
	Recurrent Expenditure	49,490,000	59,385,420	65,120,000	72,310,000	77,880,000	274,695,420
	Development Activities	**7,820,900**	**12,356,750**	**10,735,000**	**11,252,000**	**10,918,000**	**45,261,750**
	Capital Expenditure	7,820,900	12,356,750	10,735,000	11,252,000	10,918,000	45,261,750
	Total Expenditure	**57,310,900**	**71,742,170**	**75,855,000**	**83,562,000**	**88,798,000**	**319,957,170**
	Recurrent Expenditure	49,490,000	59,385,420	65,120,000	72,310,000	77,880,000	274,695,420
	Capital Expenditure	7,820,900	12,356,750	10,735,000	11,252,000	10,918,000	45,261,750
	Grand Total	**534,834,617**	**717,405,824**	**659,950,000**	**740,000,000**	**795,000,000**	**2,912,355,824**
	Total Recurrent	**470,267,380**	**533,645,087**	**574,950,000**	**640,000,000**	**690,000,000**	**2,438,595,087**
	Total Capital	**64,567,237**	**183,760,737**	**85,000,000**	**100,000,000**	**105,000,000**	**473,760,737**

Head 312 - Western Provincial Council
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**75,082,240**	**85,018,900**	**91,020,000**	**101,540,000**	**109,610,000**	**387,188,900**
Transfers	**75,082,240**	**85,018,900**	**91,020,000**	**101,540,000**	**109,610,000**	**387,188,900**
Welfare Programmes	5,193,720	6,640,000	5,950,000	6,760,000	7,670,000	27,020,000
Grants to Provincial Councils	69,888,520	78,378,900	85,070,000	94,780,000	101,940,000	360,168,900
Capital Expenditure	**7,249,610**	**11,441,020**	**7,775,000**	**8,157,000**	**8,870,000**	**36,243,020**
Capital Transfers	**6,208,095**	**9,971,720**	**6,655,000**	**7,065,000**	**7,778,000**	**31,469,720**
Grants to Provincial Councils	6,208,095	9,971,720	6,655,000	7,065,000	7,778,000	31,469,720
Other Capital Expenditure	**1,041,515**	**1,469,300**	**1,120,000**	**1,092,000**	**1,092,000**	**4,773,300**
Contribution to Provincial Councils	1,041,515	1,469,300	1,120,000	1,092,000	1,092,000	4,773,300
Total Expenditure	**82,331,850**	**96,459,920**	**98,795,000**	**109,697,000**	**118,480,000**	**423,431,920**
Total Financing	**82,331,850**	**96,459,920**	**98,795,000**	**109,697,000**	**118,480,000**	**423,431,920**
Domestic	82,156,850	96,159,920	98,795,000	109,697,000	118,480,000	423,131,920
Foreign	175,000	300,000	-	-	-	300,000

Employment Profile

Category	Approved	Actual
Senior Level	3,778	3,306
Tertiary Level	3,497	2,576
Secondary Level	57,033	46,142
Primary Level	24,987	17,459
Other (Casual/Temporary/Contract etc.)	-	-
Total	**89,295**	**69,483**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**75,082,240**	**85,018,900**	**91,020,000**	**101,540,000**	**109,610,000**	**387,188,900**
				Transfers	**66,354,520**	**74,000,000**	**81,000,000**	**90,500,000**	**97,200,000**	**342,700,000**
	1507			Grants to Provincial Councils	66,354,520	74,000,000	81,000,000	90,500,000	97,200,000	342,700,000
		006		*Personal Emoluments*	*66,354,520*	*74,000,000*	*81,000,000*	*90,500,000*	*97,200,000*	*342,700,000*
001				**Maintenance Activities**	**3,349,000**	**4,378,900**	**3,800,000**	**3,900,000**	**4,200,000**	**16,278,900**
	1507			Grants to Provincial Councils	3,349,000	4,378,900	3,800,000	3,900,000	4,200,000	16,278,900
		001		*Education*	*1,099,950*	*2,051,000*	*1,800,000*	*1,833,000*	*1,974,000*	*7,658,000*
		002		*Health*	*604,300*	*648,000*	*600,000*	*585,000*	*630,000*	*2,463,000*
		003		*Other Maintenance*	*599,920*	*618,900*	*500,000*	*546,000*	*588,000*	*2,252,900*
		004		*Roads*	*934,830*	*941,000*	*800,000*	*819,000*	*882,000*	*3,442,000*
		005		*Irrigation*	*110,000*	*120,000*	*100,000*	*117,000*	*126,000*	*463,000*
002				**Payment of Salary Arrears of the Teachers**	**185,000**	**-**	**100,000**	**-**	**-**	**100,000**
	1507			Grants to Provincial Councils	185,000	-	100,000	-	-	100,000
003				**School Nutritional Food Programme**	**5,193,720**	**6,640,000**	**5,200,000**	**6,000,000**	**6,900,000**	**24,740,000**
	1501			Welfare Programmes	5,193,720	6,640,000	5,200,000	6,000,000	6,900,000	24,740,000
004				**Thriposha Programme**	**-**	**-**	**750,000**	**760,000**	**770,000**	**2,280,000**
	1501			Welfare Programmes	-	-	750,000	760,000	770,000	2,280,000
005				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**170,000**	**380,000**	**540,000**	**1,090,000**
	1507			Grants to Provincial Councils	-	-	170,000	380,000	540,000	1,090,000
				Total Expenditure	**75,082,240**	**85,018,900**	**91,020,000**	**101,540,000**	**109,610,000**	**387,188,900**
Total Financing					**75,082,240**	**85,018,900**	**91,020,000**	**101,540,000**	**109,610,000**	**387,188,900**
				Domestic	**75,082,240**	**85,018,900**	**91,020,000**	**101,540,000**	**109,610,000**	**387,188,900**
11				Domestic Funds	75,082,240	85,018,900	91,020,000	101,540,000	109,610,000	387,188,900

HEAD - 312 Western Provincial Council
2 - Development Activities
02 - Provincial 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	**7,249,610**	**11,441,020**	**7,775,000**	**8,157,000**	**8,870,000**	**36,243,020**
001				**Criteria Based Grant**	**585,000**	**650,000**	**650,000**	**745,000**	**928,000**	**2,973,000**
	2203			Grants to Provincial Councils	585,000	650,000	650,000	745,000	928,000	2,973,000
002				**Provincial Specific Development Grant**	**5,623,095**	**6,511,000**	**6,005,000**	**6,320,000**	**6,850,000**	**25,686,000**
	2203			Grants to Provincial Councils	5,623,095	6,511,000	6,005,000	6,320,000	6,850,000	25,686,000
		001		*Education*	*897,783*	*1,135,000*	*1,135,000*	*1,195,000*	*1,290,000*	*4,755,000*
		002		*Health*	*1,189,500*	*1,411,000*	*905,000*	*952,000*	*1,030,000*	*4,298,000*
		003		*Probation and Child Care*	*245,800*	*250,000*	*250,000*	*263,000*	*285,000*	*1,048,000*
		004		*Roads*	*1,164,533*	*1,290,000*	*1,290,000*	*1,358,000*	*1,480,000*	*5,418,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	*482,856*	*825,000*	*825,000*	*868,000*	*940,000*	*3,458,000*
		007		*Other*	*1,642,623*	*1,600,000*	*1,600,000*	*1,684,000*	*1,825,000*	*6,709,000*
006				**General Education Modernization Project (GOSL/WB)**	**175,000**	**625,000**	**200,000**	**-**	**-**	**825,000**
	2504			Contribution to Provincial Councils	175,000	625,000	200,000	-	-	825,000
					-	*625,000*	*200,000*	-	-	*825,000*
			12		*175,000*	-	-	-	-	-
012				**Completion of the activities under Nearest School is the Best School Project**	**850,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	850,000	-	-	-	-	-
013				**Modernization of Regional Libraries**	**16,515**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	16,515	-	-	-	-	-
014				**Tourism for Heritage, Resilience, Inclusion and Value - Driven Employment**	**-**	**302,500**	**-**	**-**	**-**	**302,500**
	2504			Contribution to Provincial Councils	-	302,500	-	-	-	302,500
			12		-	*50,000*	-	-	-	*50,000*
			13		-	*250,000*	-	-	-	*250,000*
			17		-	*2,500*	-	-	-	*2,500*
015				**Shelters for Street Animals and Crematoriums**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
016				**Ditwah Disaster Restoration**	**-**	**2,810,720**	**-**	**-**	**-**	**2,810,720**
	2203			Grants to Provincial Councils	-	2,810,720	-	-	-	2,810,720
		001		*Education*	-	*52,450*	-	-	-	*52,450*
		004		*Roads*	-	*1,219,290*	-	-	-	*1,219,290*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*100,000*	-	-	-	*100,000*
		007		*Other*	-	*1,438,980*	-	-	-	*1,438,980*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
017				**Strengthening Integrated Healthcare for Universal Health Coverage Programme**	**-**	**441,800**	**500,000**	**567,000**	**567,000**	**2,075,800**
	2504			Contribution to Provincial Councils	-	441,800	500,000	567,000	567,000	2,075,800
018				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**420,000**	**525,000**	**525,000**	**1,470,000**
	2504			Contribution to Provincial Councils	-	-	420,000	525,000	525,000	1,470,000
				Total Expenditure	**7,249,610**	**11,441,020**	**7,775,000**	**8,157,000**	**8,870,000**	**36,243,020**
Total Financing					**7,249,610**	**11,441,020**	**7,775,000**	**8,157,000**	**8,870,000**	**36,243,020**
				Domestic	**7,074,610**	**11,141,020**	**7,775,000**	**8,157,000**	**8,870,000**	**35,943,020**
11				Domestic Funds	7,074,610	11,138,520	7,775,000	8,157,000	8,870,000	35,940,520
17				Foreign Finance Associated Costs	-	2,500	-	-	-	2,500
				Foreign	**175,000**	**300,000**	**-**	**-**	**-**	**300,000**
12				Foreign Loans	175,000	50,000	-	-	-	50,000
13				Foreign Grants	-	250,000	-	-	-	250,000

Head 313 - Central Provincial Council
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**59,750,300**	**69,817,928**	**72,830,000**	**81,100,000**	**87,430,000**	**311,177,928**
Transfers	**59,750,300**	**69,817,928**	**72,830,000**	**81,100,000**	**87,430,000**	**311,177,928**
Welfare Programmes	3,452,620	4,440,000	4,650,000	5,310,000	6,010,000	20,410,000
Grants to Provincial Councils	56,297,680	65,377,928	68,180,000	75,790,000	81,420,000	290,767,928
Capital Expenditure	**7,918,934**	**40,058,800**	**10,025,000**	**11,464,000**	**10,882,000**	**72,429,800**
Capital Transfers	**6,734,651**	**39,037,550**	**8,685,000**	**9,215,000**	**10,133,000**	**67,070,550**
Grants to Provincial Councils	6,734,651	39,037,550	8,685,000	9,215,000	10,133,000	67,070,550
Other Capital Expenditure	**1,184,283**	**1,021,250**	**1,340,000**	**2,249,000**	**749,000**	**5,359,250**
Contribution to Provincial Councils	1,184,283	1,021,250	1,340,000	2,249,000	749,000	5,359,250
Total Expenditure	**67,669,234**	**109,876,728**	**82,855,000**	**92,564,000**	**98,312,000**	**383,607,728**
Total Financing	**67,669,234**	**109,876,728**	**82,855,000**	**92,564,000**	**98,312,000**	**383,607,728**
Domestic	67,494,234	109,876,728	82,855,000	92,564,000	98,312,000	383,607,728
Foreign	175,000	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	2,018	1,585
Tertiary Level	2,797	2,167
Secondary Level	44,102	37,060
Primary Level	13,667	9,681
Other (Casual/Temporary/Contract etc.)	-	-
Total	**62,584**	**50,493**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**59,750,300**	**69,817,928**	**72,830,000**	**81,100,000**	**87,430,000**	**311,177,928**
				Transfers	**52,400,000**	**61,000,000**	**64,000,000**	**71,500,000**	**76,800,000**	**273,300,000**
	1507			Grants to Provincial Councils	52,400,000	61,000,000	64,000,000	71,500,000	76,800,000	273,300,000
		006		*Personal Emoluments*	*52,400,000*	*61,000,000*	*64,000,000*	*71,500,000*	*76,800,000*	*273,300,000*
001				**Maintenance Activities**	**3,224,680**	**4,137,928**	**3,850,000**	**4,000,000**	**4,200,000**	**16,187,928**
	1507			Grants to Provincial Councils	3,224,680	4,137,928	3,850,000	4,000,000	4,200,000	16,187,928
		001		*Education*	*889812*	*1,450,000*	*1,400,000*	*1,400,000*	*1,470,000*	*5,720,000*
		002		*Health*	*373,721*	*450,000*	*420,000*	*440,000*	*462,000*	*1,772,000*
		003		*Other Maintenance*	*402702*	*537,928*	*450,000*	*520,000*	*546,000*	*2,053,928*
		004		*Roads*	*1,420,141*	*1,600,000*	*1,500,000*	*1,550,000*	*1,622,000*	*6,272,000*
		005		*Irrigation*	*78,304*	*100,000*	*80,000*	*90,000*	*100,000*	*370,000*
002				**Payment of Salary Arrears of the Teachers**	**673,000**	**240,000**	**200,000**	**-**	**-**	**440,000**
	1507			Grants to Provincial Councils	673,000	240,000	200,000	-	-	440,000
003				**School Nutritional Food Programme**	**3,452,620**	**4,440,000**	**4,150,000**	**4,800,000**	**5,500,000**	**18,890,000**
	1501			Welfare Programmes	3,452,620	4,440,000	4,150,000	4,800,000	5,500,000	18,890,000
004				**Thriposha Programme**	**-**	**-**	**500,000**	**510,000**	**510,000**	**1,520,000**
	1501			Welfare Programmes	-	-	500,000	510,000	510,000	1,520,000
005				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**130,000**	**290,000**	**420,000**	**840,000**
	1507			Grants to Provincial Councils	-	-	130,000	290,000	420,000	840,000
				Total Expenditure	**59,750,300**	**69,817,928**	**72,830,000**	**81,100,000**	**87,430,000**	**311,177,928**
Total Financing					**59,750,300**	**69,817,928**	**72,830,000**	**81,100,000**	**87,430,000**	**311,177,928**
				Domestic	**59,750,300**	**69,817,928**	**72,830,000**	**81,100,000**	**87,430,000**	**311,177,928**
11				Domestic Funds	59,750,300	69,817,928	72,830,000	81,100,000	87,430,000	311,177,928

HEAD - 313 Central Provincial Council
2 - Development Activities
02 - Provincial Development

1,066,420

Rs '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	**7,918,934**	**40,058,800**	**10,025,000**	**11,464,000**	**10,882,000**	**72,429,800**
001				**Criteria Based Grant**	**724,813**	**800,000**	**800,000**	**915,000**	**1,143,000**	**3,658,000**
	2203			Grants to Provincial Councils	724,813	800,000	800,000	915,000	1,143,000	3,658,000
002				**Provincial Specific Development Grant**	**6,009,838**	**8,143,000**	**7,885,000**	**8,300,000**	**8,990,000**	**33,318,000**
	2203			Grants to Provincial Councils	6,009,838	8,143,000	7,885,000	8,300,000	8,990,000	33,318,000
		001		*Education*	*693,254*	*1,000,000*	*1,000,000*	*1,053,000*	*1,140,000*	*4,193,000*
		002		*Health*	*736,532*	*1,048,000*	*790,000*	*832,000*	*900,000*	*3,570,000*
		003		*Probation and Child Care*	*257,214*	*345,000*	*345,000*	*363,000*	*400,000*	*1,453,000*
		004		*Roads*	*1,500,010*	*2,000,000*	*2,000,000*	*2,105,000*	*2,280,000*	*8,385,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	*1,066,420*	*1,372,000*	*1,372,000*	*1,444,000*	*1,570,000*	*5,758,000*
		007		*Other*	*1,756,408*	*2,378,000*	*2,378,000*	*2,503,000*	*2,700,000*	*9,959,000*
009				**General Education Modernization Project (GOSL/WB)**	**175,000**	**625,000**	**200,000**	**-**	**-**	**825,000**
	2504			Contribution to Provincial Councils	175,000	625,000	200,000	-	-	825,000
					-	*625,000*	*200,000*	-	-	*825,000*
			12		*175,000*	-	-	-	-	-
015				**Completion of the activities under Nearest School is the Best School Project**	**999,909**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	999,909	-	-	-	-	-
016				**Modernization of Regional Libraries**	**9,374**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	9,374	-	-	-	-	-
017				**Ditwah Disaster Restoration**	**-**	**30,094,550**	**-**	**-**	**-**	**30,094,550**
	2203			Grants to Provincial Councils	-	30,094,550	-	-	-	30,094,550
		001		*Education*	-	*4,639,670*	-	-	-	*4,639,670*
		004		*Roads*	-	*10,562,000*	-	-	-	*10,562,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*1,505,500*	-	-	-	*1,505,500*
		007		*Other*	-	*13,387,380*	-	-	-	*13,387,380*
018				**Strengthening Integrated Healthcare for Universal Health Coverage Programme**	**-**	**396,250**	**450,000**	**512,000**	**512,000**	**1,870,250**
	2504			Contribution to Provincial Councils	-	396,250	450,000	512,000	512,000	1,870,250
019				**Kandy Municipal NRW Reduction & Rehabilitation Project**	**-**	**-**	**500,000**	**1,500,000**	**-**	**2,000,000**
	2504			Contribution to Provincial Councils	-	-	500,000	1,500,000	-	2,000,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
020				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**190,000**	**237,000**	**237,000**	**664,000**
	2504			Contribution to Provincial Councils	-	-	190,000	237,000	237,000	664,000
				Total Expenditure	**7,918,934**	**40,058,800**	**10,025,000**	**11,464,000**	**10,882,000**	**72,429,800**
Total Financing					**7,918,934**	**40,058,800**	**10,025,000**	**11,464,000**	**10,882,000**	**72,429,800**
				Domestic	**7,743,934**	**40,058,800**	**10,025,000**	**11,464,000**	**10,882,000**	**72,429,800**
11				Domestic Funds	7,743,934	40,058,800	10,025,000	11,464,000	10,882,000	72,429,800
				Foreign	**175,000**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	175,000	-	-	-	-	-

Head 314 - Southern Provincial Council
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**61,016,650**	**66,850,240**	**72,850,000**	**81,450,000**	**87,890,000**	**309,040,240**
Transfers	**61,016,650**	**66,850,240**	**72,850,000**	**81,450,000**	**87,890,000**	**309,040,240**
Welfare Programmes	3,359,650	4,235,000	4,200,000	4,810,000	5,410,000	18,655,000
Grants to Provincial Councils	57,657,000	62,615,240	68,650,000	76,640,000	82,480,000	290,385,240
Capital Expenditure	**7,364,324**	**12,454,571**	**9,100,000**	**9,517,000**	**10,387,000**	**41,458,571**
Capital Transfers	**6,737,000**	**11,420,821**	**8,230,000**	**8,730,000**	**9,600,000**	**37,980,821**
Grants to Provincial Councils	6,737,000	11,420,821	8,230,000	8,730,000	9,600,000	37,980,821
Other Capital Expenditure	**627,324**	**1,033,750**	**870,000**	**787,000**	**787,000**	**3,477,750**
Contribution to Provincial Councils	627,324	1,033,750	870,000	787,000	787,000	3,477,750
Total Expenditure	**68,380,974**	**79,304,811**	**81,950,000**	**90,967,000**	**98,277,000**	**350,498,811**
Total Financing	**68,380,974**	**79,304,811**	**81,950,000**	**90,967,000**	**98,277,000**	**350,498,811**
Domestic	68,124,650	79,304,811	81,950,000	90,967,000	98,277,000	350,498,811
Foreign	256,324	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	2,268	1,999
Tertiary Level	2,082	1,418
Secondary Level	37,741	36,789
Primary Level	12,882	11,429
Other (Casual/Temporary/Contract etc.)	-	-
Total	**54,973**	**51,635**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**61,016,650**	**66,850,240**	**72,850,000**	**81,450,000**	**87,890,000**	**309,040,240**
				Transfers	**55,040,000**	**60,000,000**	**66,000,000**	**73,700,000**	**79,200,000**	**278,900,000**
	1507			Grants to Provincial Councils	55,040,000	60,000,000	66,000,000	73,700,000	79,200,000	278,900,000
		006		*Personal Emoluments*	*54,000,000*	*60,000,000*	*66,000,000*	*73,700,000*	*79,200,000*	*278,900,000*
		007		*Operational Expenditure*	*1,040,000*	-	-	-	-	-
001				**Maintenance Activities**	**2,322,000**	**2,615,240**	**2,500,000**	**2,600,000**	**2,800,000**	**10,515,240**
	1507			Grants to Provincial Councils	2,322,000	2,615,240	2,500,000	2,600,000	2,800,000	10,515,240
		001		*Education*	*380,000*	*644,000*	*630,000*	*650,000*	*700,000*	*2,624,000*
		002		*Health*	*307,000*	*307,000*	*302,000*	*312,000*	*336,000*	*1,257,000*
		003		*Other Maintenance*	*604,000*	*634,240*	*604,000*	*624,000*	*672,000*	*2,534,240*
		004		*Roads*	*611,000*	*610,000*	*548,000*	*598,000*	*644,000*	*2,400,000*
		005		*Irrigation*	*420,000*	*420,000*	*416,000*	*416,000*	*448,000*	*1,700,000*
002				**Payment of Salary Arrears of the Teachers**	**295,000**	**-**	**-**	**-**	**-**	**-**
	1507			Grants to Provincial Councils	295,000	-	-	-	-	-
003				**School Nutritional Food Programme**	**3,359,650**	**4,235,000**	**3,700,000**	**4,300,000**	**4,900,000**	**17,135,000**
	1501			Welfare Programmes	3,359,650	4,235,000	3,700,000	4,300,000	4,900,000	17,135,000
004				**Thriposha Programme**	**-**	**-**	**500,000**	**510,000**	**510,000**	**1,520,000**
	1501			Welfare Programmes	-	-	500,000	510,000	510,000	1,520,000
005				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**150,000**	**340,000**	**480,000**	**970,000**
	1507			Grants to Provincial Councils	-	-	150,000	340,000	480,000	970,000
				Total Expenditure	**61,016,650**	**66,850,240**	**72,850,000**	**81,450,000**	**87,890,000**	**309,040,240**
Total Financing					**61,016,650**	**66,850,240**	**72,850,000**	**81,450,000**	**87,890,000**	**309,040,240**
				Domestic	**61,016,650**	**66,850,240**	**72,850,000**	**81,450,000**	**87,890,000**	**309,040,240**
11				Domestic Funds	61,016,650	66,850,240	72,850,000	81,450,000	87,890,000	309,040,240

HEAD - 314 Southern Provincial Council
2 - Development Activities
02 - Provincial 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	**7,364,324**	**12,454,571**	**9,100,000**	**9,517,000**	**10,387,000**	**41,458,571**
001				**Criteria Based Grant**	**692,000**	**770,000**	**770,000**	**880,000**	**1,100,000**	**3,520,000**
	2203			Grants to Provincial Councils	692,000	770,000	770,000	880,000	1,100,000	3,520,000
002				**Provincial Specific Development Grant**	**6,045,000**	**8,127,201**	**7,460,000**	**7,850,000**	**8,500,000**	**31,937,201**
	2203			Grants to Provincial Councils	6,045,001	8,127,201	7,460,000	7,850,000	8,500,000	31,937,201
		001		*Education*	*803,000*	*915,000*	*915,000*	*963,000*	*1,040,000*	*3,833,000*
		002		*Health*	*938,000*	*1,567,201*	*900,000*	*947,000*	*1,030,000*	*4,444,201*
		003		*Probation and Child Care*	*180,000*	*185,000*	*185,000*	*195,000*	*210,000*	*775,000*
		004		*Roads*	*761,251*	*1,020,000*	*1,020,000*	*1,073,000*	*1,160,000*	*4,273,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	*1,202,998*	*1,640,000*	*1,640,000*	*1,726,000*	*1,870,000*	*6,876,000*
		007		*Other*	*2,159,752*	*2,800,000*	*2,800,000*	*2,946,000*	*3,190,000*	*11,736,000*
006				**General Education Modernization Project (GOSL/WB)**	**175,000**	**625,000**	**200,000**	**-**	**-**	**825,000**
	2504			Contribution to Provincial Councils	175,000	625,000	200,000	-	-	825,000
					-	*625,000*	*200,000*	-	-	*825,000*
			12		*175,000*	-	-	-	-	-
013				**Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)**	**81,324**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	81,324	-	-	-	-	-
			13		*81,324*	-	-	-	-	-
014				**Completion of the activities under Nearest School is the Best School Project**	**349,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	349,000	-	-	-	-	-
015				**Modernization of Regional Libraries**	**22,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	22,000	-	-	-	-	-
016				**Ditwah Disaster Restoration**	**-**	**2,523,620**	**-**	**-**	**-**	**2,523,620**
	2203			Grants to Provincial Councils	-	2,523,620	-	-	-	2,523,620
		001		*Education*	-	*185,960*	-	-	-	*185,960*
		004		*Roads*	-	*369,370*	-	-	-	*369,370*
		007		*Other*	-	*1,968,290*	-	-	-	*1,968,290*
017				**Strengthening Integrated Healthcare for Universal Health Coverage Programme**	**-**	**408,750**	**450,000**	**512,000**	**512,000**	**1,882,750**
	2504			Contribution to Provincial Councils	-	408,750	450,000	512,000	512,000	1,882,750

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
018				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**220,000**	**275,000**	**275,000**	**770,000**
	2504			Contribution to Provincial Councils	-	-	220,000	275,000	275,000	770,000
				Total Expenditure	**7,364,324**	**12,454,571**	**9,100,000**	**9,517,000**	**10,387,000**	**41,458,571**
Total Financing					**7,364,324**	**12,454,571**	**9,100,000**	**9,517,000**	**10,387,000**	**41,458,571**
				Domestic	**7,108,000**	**12,454,571**	**9,100,000**	**9,517,000**	**10,387,000**	**41,458,571**
11				Domestic Funds	7,108,000	12,454,571	9,100,000	9,517,000	10,387,000	41,458,571
				Foreign	**256,324**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	175,000	-	-	-	-	-
13				Foreign Grants	81,324	-	-	-	-	-

Head 315 - Northern Provincial Council
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**43,353,990**	**47,808,580**	**52,535,000**	**58,240,000**	**62,470,000**	**221,053,580**
Transfers	**43,353,990**	**47,808,580**	**52,535,000**	**58,240,000**	**62,470,000**	**221,053,580**
Welfare Programmes	1,689,000	1,990,000	2,200,000	2,560,000	2,860,000	9,610,000
Grants to Provincial Councils	41,664,990	45,818,580	50,335,000	55,680,000	59,610,000	211,443,580
Capital Expenditure	**9,365,880**	**26,887,360**	**9,400,000**	**9,804,000**	**10,875,000**	**56,966,360**
Capital Transfers	**8,418,000**	**25,044,600**	**8,749,000**	**9,285,000**	**10,208,000**	**53,286,600**
Grants to Provincial Councils	8,418,000	25,044,600	8,749,000	9,285,000	10,208,000	53,286,600
Other Capital Expenditure	**947,880**	**1,842,760**	**651,000**	**519,000**	**667,000**	**3,679,760**
Contribution to Provincial Councils	847,880	1,842,760	651,000	519,000	667,000	3,679,760
Other	100,000	-	-	-	-	-
Total Expenditure	**52,719,870**	**74,695,940**	**61,935,000**	**68,044,000**	**73,345,000**	**278,019,940**
Total Financing	**52,719,870**	**74,695,940**	**61,935,000**	**68,044,000**	**73,345,000**	**278,019,940**
Domestic	52,544,870	73,872,940	61,934,200	68,042,400	73,225,000	277,074,540
Foreign	175,000	823,000	800	1,600	120,000	945,400

Employment Profile

Category	Approved	Actual
Senior Level	2,096	1,692
Tertiary Level	1,587	1,373
Secondary Level	27,889	22,256
Primary Level	9,940	6,228
Other (Casual/Temporary/Contract etc.)	-	-
Total	**41,512**	**31,549**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**43,353,990**	**47,808,580**	**52,535,000**	**58,240,000**	**62,470,000**	**221,053,580**
				Transfers	**38,846,990**	**43,000,000**	**47,000,000**	**52,300,000**	**56,000,000**	**198,300,000**
	1507			Grants to Provincial Councils	38,846,990	43,000,000	47,000,000	52,300,000	56,000,000	198,300,000
		006		*Personal Emoluments*	*36,546,990*	*41,000,000*	*45,000,000*	*50,300,000*	*54,000,000*	*190,300,000*
		007		*Operational Expenditure*	*2,300,000*	*2,000,000*	*2,000,000*	*2,000,000*	*2,000,000*	*8,000,000*
001				**Maintenance Activities**	**2,658,000**	**2,678,580**	**3,200,000**	**3,300,000**	**3,500,000**	**12,678,580**
	1507			Grants to Provincial Councils	2,658,000	2,678,580	3,200,000	3,300,000	3,500,000	12,678,580
		001		*Education*	*307,000*	*414,000*	*455,000*	*495,000*	*525,000*	*1,889,000*
		002		*Health*	*543,000*	*543,000*	*650,000*	*660,000*	*700,000*	*2,553,000*
		003		*Other Maintenance*	*451,000*	*369,580*	*452,000*	*462,000*	*490,000*	*1,773,580*
		004		*Roads*	*1,057,000*	*1,052,000*	*1,300,000*	*1,320,000*	*1,400,000*	*5,072,000*
		005		*Irrigation*	*300,000*	*300,000*	*343,000*	*363,000*	*385,000*	*1,391,000*
002				**Payment of Salary Arrears of the Teachers**	**160,000**	**140,000**	**100,000**	**-**	**-**	**240,000**
	1507			Grants to Provincial Councils	160,000	140,000	100,000	-	-	240,000
003				**School Nutritional Food Programme**	**1,689,000**	**1,990,000**	**1,950,000**	**2,300,000**	**2,600,000**	**8,840,000**
	1501			Welfare Programmes	1,689,000	1,990,000	1,950,000	2,300,000	2,600,000	8,840,000
004				**Thriposha Programme**	**-**	**-**	**250,000**	**260,000**	**260,000**	**770,000**
	1501			Welfare Programmes	-	-	250,000	260,000	260,000	770,000
005				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**35,000**	**80,000**	**110,000**	**225,000**
	1507			Grants to Provincial Councils	-	-	35,000	80,000	110,000	225,000
				Total Expenditure	**43,353,990**	**47,808,580**	**52,535,000**	**58,240,000**	**62,470,000**	**221,053,580**
Total Financing					**43,353,990**	**47,808,580**	**52,535,000**	**58,240,000**	**62,470,000**	**221,053,580**
				Domestic	**43,353,990**	**47,808,580**	**52,535,000**	**58,240,000**	**62,470,000**	**221,053,580**
11				Domestic Funds	43,353,990	47,808,580	52,535,000	58,240,000	62,470,000	221,053,580

HEAD - 315 Northern Provincial Council
2 - Development Activities
02 - Provincial 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	**9,365,880**	**26,887,360**	**9,400,000**	**9,804,000**	**10,875,000**	**56,966,360**
001				**Criteria Based Grant**	**727,000**	**800,000**	**800,000**	**915,000**	**1,143,000**	**3,658,000**
	2203			Grants to Provincial Councils	727,000	800,000	800,000	915,000	1,143,000	3,658,000
002				**Provincial Specific Development Grant**	**7,691,000**	**8,119,490**	**7,949,000**	**8,370,000**	**9,065,000**	**33,503,490**
	2203			Grants to Provincial Councils	7,691,000	8,119,490	7,949,000	8,370,000	9,065,000	33,503,490
		001		*Education*	*1,023,000*	*1,220,000*	*1,220,000*	*1,285,000*	*1,390,000*	*5,115,000*
		002		*Health*	*1,161,000*	*1,316,000*	*1,250,000*	*1,316,000*	*1,425,000*	*5,307,000*
		003		*Probation and Child Care*	*242,000*	*265,000*	*264,000*	*278,000*	*300,000*	*1,107,000*
		004		*Roads*	*1,487,000*	*1,140,000*	*1,140,000*	*1,200,000*	*1,300,000*	*4,780,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	*1,504,000*	*1,675,000*	*1,675,000*	*1,764,000*	*1,910,000*	*7,024,000*
		007		*Other*	*2,274,000*	*2,503,490*	*2,400,000*	*2,527,000*	*2,740,000*	*10,170,490*
013				**General Education Modernization Project (GOSL/WB)**	**175,000**	**625,000**	**200,000**	**-**	**-**	**825,000**
	2504			Contribution to Provincial Councils	175,000	625,000	200,000	-	-	825,000
					-	*625,000*	*200,000*	-	-	*825,000*
			12		*175,000*	-	-	-	-	-
021				**Completion of the activities under Nearest School is the Best School Project**	**570,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	570,000	-	-	-	-	-
022				**Jaffna Library Improvement**	**100,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	100,000	-	-	-	-	-
023				**Modernization of Regional Libraries**	**23,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	23,000	-	-	-	-	-
024				**Improvement of certified schools/remand homes and child care institutions**	**79,880**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	79,880	-	-	-	-	-
025				**Regional Empowerment through Vibrant, Inclusive and Viable Economies (REVIVE) (GOSL – World Bank)**	**-**	**100,000**	**1,000**	**2,000**	**150,000**	**253,000**
	2504			Contribution to Provincial Councils	-	100,000	1,000	2,000	150,000	253,000
			12		-	*98,000*	*800*	*1,600*	*120,000*	*220,400*
			17		-	*2,000*	*200*	*400*	*30,000*	*32,600*

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
026				**The Project for the Provision of Supportive Equipment for Maternal and Pediatric Care at Major Hospital and Equipping Dressmaker Courses at Vocational Training Centers in the Northern Province**	**-**	**743,960**	**-**	**-**	**-**	**743,960**
	2504			Contribution to Provincial Councils	-	743,960	-	-	-	743,960
			13		-	*725,000*	-	-	-	*725,000*
			17		-	*18,960*	-	-	-	*18,960*
027				**Ditwah Disaster Restoration**	**-**	**16,125,110**	**-**	**-**	**-**	**16,125,110**
	2203			Grants to Provincial Councils	-	16,125,110	-	-	-	16,125,110
		001		*Education*	-	*184,370*	-	-	-	*184,370*
		002		*Health*	-	*99,000*	-	-	-	*99,000*
		004		*Roads*	-	*3,419,000*	-	-	-	*3,419,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*4,098,680*	-	-	-	*4,098,680*
		007		*Other*	-	*8,324,060*	-	-	-	*8,324,060*
028				**Strengthening Integrated Healthcare for Universal Health Coverage Programme**	**-**	**373,800**	**400,000**	**455,000**	**455,000**	**1,683,800**
	2504			Contribution to Provincial Councils	-	373,800	400,000	455,000	455,000	1,683,800
029				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**50,000**	**62,000**	**62,000**	**174,000**
	2504			Contribution to Provincial Councils	-	-	50,000	62,000	62,000	174,000
				Total Expenditure	**9,365,880**	**26,887,360**	**9,400,000**	**9,804,000**	**10,875,000**	**56,966,360**
Total Financing					**9,365,880**	**26,887,360**	**9,400,000**	**9,804,000**	**10,875,000**	**56,966,360**
				Domestic	**9,190,880**	**26,064,360**	**9,399,200**	**9,802,400**	**10,755,000**	**56,020,960**
			11	Domestic Funds	9,190,880	26,043,400	9,399,000	9,802,000	10,725,000	55,969,400
			17	Foreign Finance Associated Costs	-	20,960	200	400	30,000	51,560
				Foreign	**175,000**	**823,000**	**800**	**1,600**	**120,000**	**945,400**
			12	Foreign Loans	175,000	98,000	800	1,600	120,000	220,400
			13	Foreign Grants	-	725,000	-	-	-	725,000

Head 316 - North Western Provincial Council
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**57,690,370**	**64,101,960**	**70,330,000**	**78,450,000**	**84,580,000**	**297,461,960**
Transfers	**57,690,370**	**64,101,960**	**70,330,000**	**78,450,000**	**84,580,000**	**297,461,960**
Welfare Programmes	3,407,370	4,215,000	4,350,000	4,960,000	5,560,000	19,085,000
Grants to Provincial Councils	54,283,000	59,886,960	65,980,000	73,490,000	79,020,000	278,376,960
Capital Expenditure	**7,817,250**	**20,530,480**	**9,075,000**	**9,488,000**	**10,354,000**	**49,447,480**
Capital Transfers	**7,171,250**	**19,475,230**	**8,215,000**	**8,720,000**	**9,586,000**	**45,996,230**
Grants to Provincial Councils	7,171,250	19,475,230	8,215,000	8,720,000	9,586,000	45,996,230
Other Capital Expenditure	**646,000**	**1,055,250**	**860,000**	**768,000**	**768,000**	**3,451,250**
Contribution to Provincial Councils	646,000	1,055,250	860,000	768,000	768,000	3,451,250
Total Expenditure	**65,507,620**	**84,632,440**	**79,405,000**	**87,938,000**	**94,934,000**	**346,909,440**
Total Financing	**65,507,620**	**84,632,440**	**79,405,000**	**87,938,000**	**94,934,000**	**346,909,440**
Domestic	65,332,620	84,632,440	79,405,000	87,938,000	94,934,000	346,909,440
Foreign	175,000	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	1,756	1,703
Tertiary Level	2,359	1,367
Secondary Level	41,024	36,455
Primary Level	10,727	9,557
Other (Casual/Temporary/Contract etc.)	-	-
Total	**55,866**	**49,082**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**57,690,370**	**64,101,960**	**70,330,000**	**78,450,000**	**84,580,000**	**297,461,960**
				Transfers	**51,900,000**	**57,000,000**	**63,000,000**	**70,400,000**	**75,600,000**	**266,000,000**
	1507			Grants to Provincial Councils	51,900,000	57,000,000	63,000,000	70,400,000	75,600,000	266,000,000
		006		*Personal Emoluments*	*51,900,000*	*57,000,000*	*63,000,000*	*70,400,000*	*75,600,000*	*266,000,000*
001				**Maintenance Activities**	**2,383,000**	**2,886,960**	**2,700,000**	**2,800,000**	**3,000,000**	**11,386,960**
	1507			Grants to Provincial Councils	2,383,000	2,886,960	2,700,000	2,800,000	3,000,000	11,386,960
		001		*Education*	*400,000*	*530,000*	*504,000*	*504,000*	*540,000*	*2,078,000*
		002		*Health*	*307,000*	*307,000*	*326,000*	*336,000*	*360,000*	*1,329,000*
		003		*Other Maintenance*	*650,000*	*1,021,960*	*930,000*	*980,000*	*1,050,000*	*3,981,960*
		004		*Roads*	*878,000*	*878,000*	*820,000*	*840,000*	*900,000*	*3,438,000*
		005		*Irrigation*	*148,000*	*150,000*	*120,000*	*140,000*	*150,000*	*560,000*
002				**Payment of Salary Arrears of the Teachers**	**-**	**-**	**150,000**	**-**	**-**	**150,000**
	1507			Grants to Provincial Councils	-	-	150,000	-	-	150,000
003				**School Nutritional Food Programme**	**3,407,370**	**4,215,000**	**3,900,000**	**4,500,000**	**5,100,000**	**17,715,000**
	1501			Welfare Programmes	3,407,370	4,215,000	3,900,000	4,500,000	5,100,000	17,715,000
004				**Thriposha Programme**	**-**	**-**	**450,000**	**460,000**	**460,000**	**1,370,000**
	1501			Welfare Programmes	-	-	450,000	460,000	460,000	1,370,000
005				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**130,000**	**290,000**	**420,000**	**840,000**
	1507			Grants to Provincial Councils	-	-	130,000	290,000	420,000	840,000
				Total Expenditure	**57,690,370**	**64,101,960**	**70,330,000**	**78,450,000**	**84,580,000**	**297,461,960**
Total Financing					**57,690,370**	**64,101,960**	**70,330,000**	**78,450,000**	**84,580,000**	**297,461,960**
				Domestic	**57,690,370**	**64,101,960**	**70,330,000**	**78,450,000**	**84,580,000**	**297,461,960**
11				Domestic Funds	57,690,370	64,101,960	70,330,000	78,450,000	84,580,000	297,461,960

HEAD - 316 North Western Provincial Council
2 - Development Activities
02 - Provincial 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	**7,817,250**	**20,530,480**	**9,075,000**	**9,488,000**	**10,354,000**	**49,447,480**
001				**Criteria Based Grant**	**678,000**	**760,000**	**760,000**	**870,000**	**1,086,000**	**3,476,000**
	2203			Grants to Provincial Councils	678,000	760,000	760,000	870,000	1,086,000	3,476,000
002				**Provincial Specific Development Grant**	**6,493,250**	**7,677,000**	**7,455,000**	**7,850,000**	**8,500,000**	**31,482,000**
	2203			Grants to Provincial Councils	6,493,250	7,677,000	7,455,000	7,850,000	8,500,000	31,482,000
		001		*Education*	*994,780*	*1,120,000*	*1,120,000*	*1,179,000*	*1,280,000*	*4,699,000*
		002		*Health*	*1,090,000*	*1,222,000*	*1,000,000*	*1,053,000*	*1,140,000*	*4,415,000*
		003		*Probation and Child Care*	*313,000*	*325,000*	*325,000*	*342,000*	*370,000*	*1,362,000*
		004		*Roads*	*1,196,000*	*1,300,000*	*1,300,000*	*1,369,000*	*1,480,000*	*5,449,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	*1,195,120*	*1,450,000*	*1,450,000*	*1,527,000*	*1,650,000*	*6,077,000*
		007		*Other*	*1,704,350*	*2,260,000*	*2,260,000*	*2,380,000*	*2,580,000*	*9,480,000*
007				**General Education Modernization Project (GOSL/WB)**	**175,000**	**625,000**	**200,000**	**-**	**-**	**825,000**
	2504			Contribution to Provincial Councils	175,000	625,000	200,000	-	-	825,000
					-	*625,000*	*200,000*	-	-	*825,000*
			12		*175,000*	-	-	-	-	-
013				**Completion of the activities under Nearest School is the Best School Project**	**450,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	450,000	-	-	-	-	-
014				**Modernization of Regional Libraries**	**21,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	21,000	-	-	-	-	-
015				**Ditwah Disaster Restoration**	**-**	**11,038,230**	**-**	**-**	**-**	**11,038,230**
	2203			Grants to Provincial Councils	-	11,038,230	-	-	-	11,038,230
		001		*Education*	-	*350,980*	-	-	-	*350,980*
		002		*Health*	-	*54,000*	-	-	-	*54,000*
		004		*Roads*	-	*3,125,000*	-	-	-	*3,125,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*441,190*	-	-	-	*441,190*
		007		*Other*	-	*7,067,060*	-	-	-	*7,067,060*
016				**Strengthening Integrated Healthcare for Universal Health Coverage Programme**	**-**	**430,250**	**500,000**	**568,000**	**568,000**	**2,066,250**
	2504			Contribution to Provincial Councils	-	430,250	500,000	568,000	568,000	2,066,250
017				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**160,000**	**200,000**	**200,000**	**560,000**
	2504			Contribution to Provincial Councils	-	-	160,000	200,000	200,000	560,000
				Total Expenditure	**7,817,250**	**20,530,480**	**9,075,000**	**9,488,000**	**10,354,000**	**49,447,480**
Total Financing					**7,817,250**	**20,530,480**	**9,075,000**	**9,488,000**	**10,354,000**	**49,447,480**
				Domestic	**7,642,250**	**20,530,480**	**9,075,000**	**9,488,000**	**10,354,000**	**49,447,480**
11				Domestic Funds	7,642,250	20,530,480	9,075,000	9,488,000	10,354,000	49,447,480
				Foreign	**175,000**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	175,000	-	-	-	-	-

Head 317 - North Central Provincial Council
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**35,201,160**	**39,925,269**	**42,100,000**	**46,830,000**	**50,530,000**	**179,385,269**
Transfers	**35,201,160**	**39,925,269**	**42,100,000**	**46,830,000**	**50,530,000**	**179,385,269**
Welfare Programmes	2,237,780	2,700,000	2,700,000	3,100,000	3,510,000	12,010,000
Grants to Provincial Councils	32,963,380	37,225,269	39,400,000	43,730,000	47,020,000	167,375,269
Capital Expenditure	**6,760,520**	**18,939,279**	**9,390,000**	**9,818,000**	**10,727,000**	**48,874,279**
Capital Transfers	**5,685,100**	**17,895,879**	**8,530,000**	**9,050,000**	**9,959,000**	**45,434,879**
Grants to Provincial Councils	5,685,100	17,895,879	8,530,000	9,050,000	9,959,000	45,434,879
Other Capital Expenditure	**1,075,420**	**1,043,400**	**860,000**	**768,000**	**768,000**	**3,439,400**
Contribution to Provincial Councils	1,075,420	1,043,400	860,000	768,000	768,000	3,439,400
Total Expenditure	**41,961,680**	**58,864,548**	**51,490,000**	**56,648,000**	**61,257,000**	**228,259,548**
Total Financing	**41,961,680**	**58,864,548**	**51,490,000**	**56,648,000**	**61,257,000**	**228,259,548**
Domestic	41,786,680	58,864,548	51,490,000	56,648,000	61,257,000	228,259,548
Foreign	175,000	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	1,384	949
Tertiary Level	1,411	1,069
Secondary Level	24,263	20,387
Primary Level	6,366	5,075
Other (Casual/Temporary/Contract etc.)	-	-
Total	**33,424**	**27,480**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**35,201,160**	**39,925,269**	**42,100,000**	**46,830,000**	**50,530,000**	**179,385,269**
				Transfers	**30,116,400**	**34,000,000**	**36,000,000**	**40,200,000**	**43,200,000**	**153,400,000**
	1507			Grants to Provincial Councils	30,116,400	34,000,000	36,000,000	40,200,000	43,200,000	153,400,000
		006		*Personal Emoluments*	*30,000,000*	*34,000,000*	*36,000,000*	*40,200,000*	*43,200,000*	*153,400,000*
		007		*Operational Expenditure*	*116,400*	-	-	-	-	-
001				**Maintenance Activities**	**2,751,980**	**3,135,269**	**3,200,000**	**3,300,000**	**3,500,000**	**13,135,269**
	1507			Grants to Provincial Councils	2,751,980	3,135,269	3,200,000	3,300,000	3,500,000	13,135,269
		001		*Education*	*770,554*	*910,000*	*928,000*	*957,000*	*1,015,000*	*3,810,000*
		002		*Health*	*275,198*	*300,000*	*320,000*	*330,000*	*350,000*	*1,300,000*
		003		*Other Maintenance*	*550,396*	*610,556*	*608,000*	*627,000*	*665,000*	*2,510,556*
		004		*Roads*	*577,916*	*714,713*	*736,000*	*759,000*	*805,000*	*3,014,713*
		005		*Irrigation*	*577,916*	*600,000*	*608,000*	*627,000*	*665,000*	*2,500,000*
002				**Payment of Salary Arrears of the Teachers**	**95,000**	**90,000**	**100,000**	**-**	**-**	**190,000**
	1507			Grants to Provincial Councils	95,000	90,000	100,000	-	-	190,000
003				**School Nutritional Food Programme**	**2,237,780**	**2,700,000**	**2,400,000**	**2,800,000**	**3,200,000**	**11,100,000**
	1501			Welfare Programmes	2,237,780	2,700,000	2,400,000	2,800,000	3,200,000	11,100,000
004				**Thriposha Programme**	**-**	**-**	**300,000**	**300,000**	**310,000**	**910,000**
	1501			Welfare Programmes	-	-	300,000	300,000	310,000	910,000
005				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**100,000**	**230,000**	**320,000**	**650,000**
	1507			Grants to Provincial Councils	-	-	100,000	230,000	320,000	650,000
				Total Expenditure	**35,201,160**	**39,925,269**	**42,100,000**	**46,830,000**	**50,530,000**	**179,385,269**
Total Financing					**35,201,160**	**39,925,269**	**42,100,000**	**46,830,000**	**50,530,000**	**179,385,269**
				Domestic	**35,201,160**	**39,925,269**	**42,100,000**	**46,830,000**	**50,530,000**	**179,385,269**
11				Domestic Funds	35,201,160	39,925,269	42,100,000	46,830,000	50,530,000	179,385,269

HEAD - 317 North Central Provincial Council
2 - Development Activities
02 - Provincial 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	**6,760,520**	**18,939,279**	**9,390,000**	**9,818,000**	**10,727,000**	**48,874,279**
001				**Criteria Based Grant**	**678,600**	**790,000**	**790,000**	**900,000**	**1,129,000**	**3,609,000**
	2203			Grants to Provincial Councils	678,600	790,000	790,000	900,000	1,129,000	3,609,000
002				**Provincial Specific Development Grant**	**5,006,500**	**8,051,899**	**7,740,000**	**8,150,000**	**8,830,000**	**32,771,899**
	2203			Grants to Provincial Councils	5,006,500	8,051,899	7,740,000	8,150,000	8,830,000	32,771,899
		001		*Education*	*745,010*	*1,275,000*	*1,275,000*	*1,343,000*	*1,450,000*	*5,343,000*
		002		*Health*	*757,620*	*1,414,000*	*1,190,000*	*1,253,000*	*1,358,000*	*5,215,000*
		003		*Probation and Child Care*	*78,000*	*150,000*	*150,000*	*158,000*	*172,000*	*630,000*
		004		*Roads*	*684,620*	*1,165,000*	*1,165,000*	*1,227,000*	*1,330,000*	*4,887,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	*1,130,210*	*1,465,000*	*1,465,000*	*1,542,000*	*1,670,000*	*6,142,000*
		007		*Other*	*1,611,040*	*2,582,899*	*2,495,000*	*2,627,000*	*2,850,000*	*10,554,899*
008				**General Education Modernization Project (GOSL/WB)**	**175,000**	**625,000**	**200,000**	**-**	**-**	**825,000**
	2504			Contribution to Provincial Councils	175,000	625,000	200,000	-	-	825,000
					-	*625,000*	*200,000*	-	-	*825,000*
			12		*175,000*	-	-	-	-	-
014				**Completion of the activities under Nearest School is the Best School Project**	**864,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	864,000	-	-	-	-	-
015				**Modernization of Regional Libraries**	**22,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	22,000	-	-	-	-	-
016				**Improvement of certified schools/remand homes and childcare institutions**	**14,420**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	14,420	-	-	-	-	-
017				**Ditwah Disaster Restoration**	**-**	**9,053,980**	**-**	**-**	**-**	**9,053,980**
	2203			Grants to Provincial Councils	-	9,053,980	-	-	-	9,053,980
		001		*Education*	-	*530,100*	-	-	-	*530,100*
		002		*Health*	-	*305,000*	-	-	-	*305,000*
		004		*Roads*	-	*1,294,000*	-	-	-	*1,294,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*5,223,000*	-	-	-	*5,223,000*
		007		*Other*	-	*1,701,880*	-	-	-	*1,701,880*
018				**Strengthening Integrated Healthcare for Universal Health Coverage Programme**	**-**	**418,400**	**500,000**	**568,000**	**568,000**	**2,054,400**
	2504			Contribution to Provincial Councils	-	418,400	500,000	568,000	568,000	2,054,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
019				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**160,000**	**200,000**	**200,000**	**560,000**
	2504			Contribution to Provincial Councils	-	-	160,000	200,000	200,000	560,000
				Total Expenditure	**6,760,520**	**18,939,279**	**9,390,000**	**9,818,000**	**10,727,000**	**48,874,279**
Total Financing					**6,760,520**	**18,939,279**	**9,390,000**	**9,818,000**	**10,727,000**	**48,874,279**
				Domestic	**6,585,520**	**18,939,279**	**9,390,000**	**9,818,000**	**10,727,000**	**48,874,279**
11				Domestic Funds	6,585,520	18,939,279	9,390,000	9,818,000	10,727,000	48,874,279
				Foreign	**175,000**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	175,000	-	-	-	-	-

Head 318 - Uva Provincial Council
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**41,687,960**	**44,921,588**	**49,730,000**	**55,190,000**	**59,530,000**	**209,371,588**
Transfers	**41,687,960**	**44,921,588**	**49,730,000**	**55,190,000**	**59,530,000**	**209,371,588**
Welfare Programmes	2,495,960	2,569,000	2,750,000	3,100,000	3,510,000	11,929,000
Grants to Provincial Councils	39,192,000	42,352,588	46,980,000	52,090,000	56,020,000	197,442,588
Capital Expenditure	**6,209,700**	**23,796,630**	**9,850,000**	**20,402,000**	**20,962,000**	**75,010,630**
Capital Transfers	**5,915,700**	**22,718,220**	**9,000,000**	**9,550,000**	**10,506,000**	**51,774,220**
Grants to Provincial Councils	5,915,700	22,718,220	9,000,000	9,550,000	10,506,000	51,774,220
Other Capital Expenditure	**294,000**	**1,078,410**	**850,000**	**10,852,000**	**10,456,000**	**23,236,410**
Contribution to Provincial Councils	294,000	1,078,410	850,000	10,852,000	10,456,000	23,236,410
Total Expenditure	**47,897,660**	**68,718,218**	**59,580,000**	**75,592,000**	**80,492,000**	**284,382,218**
Total Financing	**47,897,660**	**68,718,218**	**59,580,000**	**75,592,000**	**80,492,000**	**284,382,218**
Domestic	47,722,660	68,718,218	59,580,000	75,592,000	80,492,000	284,382,218
Foreign	175,000	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	1,480	1,165
Tertiary Level	1,444	1,019
Secondary Level	27,346	24,303
Primary Level	8,454	7,742
Other (Casual/Temporary/Contract etc.)	-	-
Total	**38,724**	**34,229**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**41,687,960**	**44,921,588**	**49,730,000**	**55,190,000**	**59,530,000**	**209,371,588**
				Transfers	**37,100,000**	**40,000,000**	**44,000,000**	**49,000,000**	**52,600,000**	**185,600,000**
	1507			Grants to Provincial Councils	37,100,000	40,000,000	44,000,000	49,000,000	52,600,000	185,600,000
		006		*Personal Emoluments*	*36,300,000*	*39,000,000*	*43,000,000*	*48,000,000*	*51,600,000*	*181,600,000*
		007		*Operational Expenditure*	*800,000*	*1,000,000*	*1,000,000*	*1,000,000*	*1,000,000*	*4,000,000*
001				**Maintenance Activities**	**2,045,000**	**2,152,588**	**2,700,000**	**2,800,000**	**3,000,000**	**10,652,588**
	1507			Grants to Provincial Councils	2,045,000	2,152,588	2,700,000	2,800,000	3,000,000	10,652,588
		001		*Education*	*362,000*	*452,000*	*558,000*	*588,000*	*630,000*	*2,228,000*
		002		*Health*	*300,000*	*300,000*	*342,000*	*392,000*	*420,000*	*1,454,000*
		003		*Other Maintenance*	*608,000*	*625,588*	*812,000*	*812,000*	*870,000*	*3,119,588*
		004		*Roads*	*710,000*	*710,000*	*904,000*	*924,000*	*990,000*	*3,528,000*
		005		*Irrigation*	*65,000*	*65,000*	*84,000*	*84,000*	*90,000*	*323,000*
002				**Payment of Salary Arrears of the Teachers**	**47,000**	**200,000**	**150,000**	**-**	**-**	**350,000**
	1507			Grants to Provincial Councils	47,000	200,000	150,000	-	-	350,000
003				**School Nutritional Food Programme**	**2,495,960**	**2,569,000**	**2,450,000**	**2,800,000**	**3,200,000**	**11,019,000**
	1501			Welfare Programmes	2,495,960	2,569,000	2,450,000	2,800,000	3,200,000	11,019,000
004				**Thriposha Programme**	**-**	**-**	**300,000**	**300,000**	**310,000**	**910,000**
	1501			Welfare Programmes	-	-	300,000	300,000	310,000	910,000
005				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**130,000**	**290,000**	**420,000**	**840,000**
	1507			Grants to Provincial Councils	-	-	130,000	290,000	420,000	840,000
				Total Expenditure	**41,687,960**	**44,921,588**	**49,730,000**	**55,190,000**	**59,530,000**	**209,371,588**
Total Financing					**41,687,960**	**44,921,588**	**49,730,000**	**55,190,000**	**59,530,000**	**209,371,588**
				Domestic	**41,687,960**	**44,921,588**	**49,730,000**	**55,190,000**	**59,530,000**	**209,371,588**
11				Domestic Funds	41,687,960	44,921,588	49,730,000	55,190,000	59,530,000	209,371,588

HEAD - 318 Uva Provincial Council
2 - Development Activities
02 - Provincial 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	**6,209,700**	**23,796,630**	**9,850,000**	**20,402,000**	**20,962,000**	**75,010,630**
001				**Criteria Based Grant**	**534,100**	**926,880**	**830,000**	**950,000**	**1,186,000**	**3,892,880**
	2203			Grants to Provincial Councils	534,100	926,880	830,000	950,000	1,186,000	3,892,880
002				**Provincial Specific Development Grant**	**5,381,600**	**9,320,250**	**8,170,000**	**8,600,000**	**9,320,000**	**35,410,250**
	2203			Grants to Provincial Councils	5,381,600	9,320,250	8,170,000	8,600,000	9,320,000	35,410,250
		001		*Education*	*1,302,000*	*1,520,670*	*1,380,000*	*1,452,000*	*1,574,000*	*5,926,670*
		002		*Health*	*1,113,000*	*1,551,950*	*1,020,000*	*1,074,000*	*1,164,000*	*4,809,950*
		003		*Probation and Child Care*	*147,000*	*167,040*	*160,000*	*168,000*	*183,000*	*678,040*
		004		*Roads*	*1,436,000*	*1,610,410*	*1,550,000*	*1,632,000*	*1,768,000*	*6,560,410*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	*1,315,000*	*1,451,870*	*1,440,000*	*1,516,000*	*1,643,000*	*6,050,870*
		007		*Other*	*68,600*	*3,018,310*	*2,620,000*	*2,758,000*	*2,988,000*	*11,384,310*
007				**General Education Modernization Project (GOSL/WB)**	**175,000**	**626,400**	**200,000**	**-**	**-**	**826,400**
	2504			Contribution to Provincial Councils	175,000	626,400	200,000	-	-	826,400
					-	*626,400*	*200,000*	-	-	*826,400*
			12		*175,000*	-	-	-	-	-
013				**Completion of the activities under Nearest School is the Best School Project**	**80,000**	**9,270**	**-**	**-**	**-**	**9,270**
	2504			Contribution to Provincial Councils	80,000	9,270	-	-	-	9,270
014				**Modernization of Regional Libraries**	**24,000**	**15,390**	**-**	**-**	**-**	**15,390**
	2504			Contribution to Provincial Councils	24,000	15,390	-	-	-	15,390
015				**Improvement of certified schools/remand homes and childcare institutions**	**15,000**	**850**	**-**	**-**	**-**	**850**
	2504			Contribution to Provincial Councils	15,000	850	-	-	-	850
016				**Ditwah Disaster Restoration**	**-**	**12,471,090**	**-**	**-**	**-**	**12,471,090**
	2203			Grants to Provincial Councils	-	12,471,090	-	-	-	12,471,090
		001		*Education*	-	*1,261,000*	-	-	-	*1,261,000*
		002		*Health*	-	*460,000*	-	-	-	*460,000*
		004		*Roads*	-	*7,590,700*	-	-	-	*7,590,700*
		007		*Other*	-	*3,159,390*	-	-	-	*3,159,390*
017				**Strengthening Integrated Healthcare for Universal Health Coverage Programme**	**-**	**426,500**	**500,000**	**568,000**	**568,000**	**2,062,500**
	2504			Contribution to Provincial Councils	-	426,500	500,000	568,000	568,000	2,062,500

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
018				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**150,000**	**188,000**	**188,000**	**526,000**
	2504			Contribution to Provincial Councils	-	-	150,000	188,000	188,000	526,000
019				**New Projects and Programmes in the Public Investment Program**	**-**	**-**	**-**	**10,096,000**	**9,700,000**	**19,796,000**
	2504			Contribution to Provincial Councils	-	-	-	10,096,000	9,700,000	19,796,000
				Total Expenditure	**6,209,700**	**23,796,630**	**9,850,000**	**20,402,000**	**20,962,000**	**75,010,630**
Total Financing					**6,209,700**	**23,796,630**	**9,850,000**	**20,402,000**	**20,962,000**	**75,010,630**
				Domestic	**6,034,700**	**23,796,630**	**9,850,000**	**20,402,000**	**20,962,000**	**75,010,630**
11				Domestic Funds	6,034,700	23,796,630	9,850,000	20,402,000	20,962,000	75,010,630
				Foreign	**175,000**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	175,000	-	-	-	-	-

Head 319 - Sabaragamuwa Provincial Council
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**46,994,710**	**55,815,202**	**58,435,000**	**64,890,000**	**70,080,000**	**249,220,202**
Transfers	**46,994,710**	**55,815,202**	**58,435,000**	**64,890,000**	**70,080,000**	**249,220,202**
Welfare Programmes	2,728,800	3,216,000	3,250,000	3,700,000	4,210,000	14,376,000
Grants to Provincial Councils	44,265,910	52,599,202	55,185,000	61,190,000	65,870,000	234,844,202
Capital Expenditure	**4,060,120**	**17,295,847**	**9,650,000**	**10,098,000**	**11,025,000**	**48,068,847**
Capital Transfers	**3,435,120**	**16,216,500**	**8,750,000**	**9,285,000**	**10,212,000**	**44,463,500**
Grants to Provincial Councils	3,435,120	16,216,500	8,750,000	9,285,000	10,212,000	44,463,500
Other Capital Expenditure	**625,000**	**1,079,347**	**900,000**	**813,000**	**813,000**	**3,605,347**
Contribution to Provincial Councils	625,000	1,079,347	900,000	813,000	813,000	3,605,347
Total Expenditure	**51,054,830**	**73,111,049**	**68,085,000**	**74,988,000**	**81,105,000**	**297,289,049**
Total Financing	**51,054,830**	**73,111,049**	**68,085,000**	**74,988,000**	**81,105,000**	**297,289,049**
Domestic	50,879,830	73,111,049	68,085,000	74,988,000	81,105,000	297,289,049
Foreign	175,000	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	1,581	1,510
Tertiary Level	1,841	1,014
Secondary Level	32,534	29,055
Primary Level	7,273	6,806
Other (Casual/Temporary/Contract etc.)	-	-
Total	**43,229**	**38,385**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**46,994,710**	**55,815,202**	**58,435,000**	**64,890,000**	**70,080,000**	**249,220,202**
				Transfers	**41,815,910**	**49,000,000**	**51,000,000**	**56,900,000**	**61,200,000**	**218,100,000**
	1507			Grants to Provincial Councils	41,815,910	49,000,000	51,000,000	56,900,000	61,200,000	218,100,000
		006		*Personal Emoluments*	*41,815,910*	*49,000,000*	*51,000,000*	*56,900,000*	*61,200,000*	*218,100,000*
001				**Maintenance Activities**	**2,343,000**	**3,499,202**	**4,000,000**	**4,100,000**	**4,400,000**	**15,999,202**
	1507			Grants to Provincial Councils	2,343,000	3,499,202	4,000,000	4,100,000	4,400,000	15,999,202
		001		*Education*	*635,000*	*1,260,000*	*1,416,000*	*1,476,000*	*1,584,000*	*5,736,000*
		002		*Health*	*482,000*	*550,000*	*636,000*	*656,000*	*704,000*	*2,546,000*
		003		*Other Maintenance*	*554,000*	*806,672*	*933,000*	*943,000*	*1,012,000*	*3,694,672*
		004		*Roads*	*605,000*	*801,700*	*933,000*	*943,000*	*1,012,000*	*3,689,700*
		005		*Irrigation*	*67,000*	*80,830*	*82,000*	*82,000*	*88,000*	*332,830*
002				**Payment of Salary Arrears of the Teachers**	**107,000**	**100,000**	**100,000**	**-**	**-**	**200,000**
	1507			Grants to Provincial Councils	107,000	100,000	100,000	-	-	200,000
003				**School Nutritional Food Programme**	**2,728,800**	**3,216,000**	**2,950,000**	**3,400,000**	**3,900,000**	**13,466,000**
	1501			Welfare Programmes	2,728,800	3,216,000	2,950,000	3,400,000	3,900,000	13,466,000
004				**Thriposha Programme**	**-**	**-**	**300,000**	**300,000**	**310,000**	**910,000**
	1501			Welfare Programmes	-	-	300,000	300,000	310,000	910,000
005				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**85,000**	**190,000**	**270,000**	**545,000**
	1507			Grants to Provincial Councils	-	-	85,000	190,000	270,000	545,000
				Total Expenditure	**46,994,710**	**55,815,202**	**58,435,000**	**64,890,000**	**70,080,000**	**249,220,202**
Total Financing					**46,994,710**	**55,815,202**	**58,435,000**	**64,890,000**	**70,080,000**	**249,220,202**
				Domestic	**46,994,710**	**55,815,202**	**58,435,000**	**64,890,000**	**70,080,000**	**249,220,202**
11				Domestic Funds	46,994,710	55,815,202	58,435,000	64,890,000	70,080,000	249,220,202

HEAD - 319 Sabaragamuwa Provincial Council
2 - Development Activities
02 - Provincial 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	**4,060,120**	**17,295,847**	**9,650,000**	**10,098,000**	**11,025,000**	**48,068,847**
001				**Criteria Based Grant**	**485,950**	**810,000**	**810,000**	**925,000**	**1,157,000**	**3,702,000**
	2203			Grants to Provincial Councils	485,950	810,000	810,000	925,000	1,157,000	3,702,000
002				**Provincial Specific Development Grant**	**2,949,170**	**8,919,940**	**7,940,000**	**8,360,000**	**9,055,000**	**34,274,940**
	2203			Grants to Provincial Councils	2,949,170	8,919,940	7,940,000	8,360,000	9,055,000	34,274,940
		001		*Education*	*773,800*	*1,160,900*	*1,075,000*	*1,132,000*	*1,226,000*	*4,593,900*
		002		*Health*	*692,000*	*1,636,200*	*1,230,000*	*1,295,000*	*1,402,000*	*5,563,200*
		003		*Probation and Child Care*	*221,730*	*460,020*	*460,000*	*484,000*	*525,000*	*1,929,020*
		004		*Roads*	*553,640*	*926,540*	*850,000*	*895,000*	*970,000*	*3,641,540*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	*708,000*	*1,683,740*	*1,615,000*	*1,700,000*	*1,842,000*	*6,840,740*
		007		*Other*	-	*3,052,540*	*2,710,000*	*2,854,000*	*3,090,000*	*11,706,540*
007				**General Education Modernization Project (GOSL/WB)**	**175,000**	**625,000**	**200,000**	**-**	**-**	**825,000**
	2504			Contribution to Provincial Councils	175,000	625,000	200,000	-	-	825,000
					-	*625,000*	*200,000*	-	-	*825,000*
			12		*175,000*	-	-	-	-	-
014				**Completion of the activities under Nearest School is the Best School Project**	**450,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	450,000	-	-	-	-	-
015				**Modernization of Regional Libraries**	**-**	**12,847**	**-**	**-**	**-**	**12,847**
	2504			Contribution to Provincial Councils	-	12,847	-	-	-	12,847
017				**Ditwah Disaster Restoration**	**-**	**6,486,560**	**-**	**-**	**-**	**6,486,560**
	2203			Grants to Provincial Councils	-	6,486,560	-	-	-	6,486,560
		001		*Education*	-	*231,040*	-	-	-	*231,040*
		004		*Roads*	-	*3,429,850*	-	-	-	*3,429,850*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*647,010*	-	-	-	*647,010*
		007		*Other*	-	*2,178,660*	-	-	-	*2,178,660*
018				**Strengthening Integrated Healthcare for Universal Health Coverage Programme**	**-**	**441,500**	**550,000**	**625,000**	**625,000**	**2,241,500**
	2504			Contribution to Provincial Councils	-	441,500	550,000	625,000	625,000	2,241,500
019				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**150,000**	**188,000**	**188,000**	**526,000**
	2504			Contribution to Provincial Councils	-	-	150,000	188,000	188,000	526,000
				Total Expenditure	**4,060,120**	**17,295,847**	**9,650,000**	**10,098,000**	**11,025,000**	**48,068,847**
Total Financing					**4,060,120**	**17,295,847**	**9,650,000**	**10,098,000**	**11,025,000**	**48,068,847**
				Domestic	**3,885,120**	**17,295,847**	**9,650,000**	**10,098,000**	**11,025,000**	**48,068,847**
11				Domestic Funds	3,885,120	17,295,847	9,650,000	10,098,000	11,025,000	48,068,847
				Foreign	**175,000**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	175,000	-	-	-	-	-

Head 321 - Eastern Provincial Council
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**49,490,000**	**59,385,420**	**65,120,000**	**72,310,000**	**77,880,000**	**274,695,420**
Transfers	**49,490,000**	**59,385,420**	**65,120,000**	**72,310,000**	**77,880,000**	**274,695,420**
Welfare Programmes	2,883,000	3,495,000	3,900,000	4,450,000	5,060,000	16,905,000
Grants to Provincial Councils	46,607,000	55,890,420	61,220,000	67,860,000	72,820,000	257,790,420
Capital Expenditure	**7,820,900**	**12,356,750**	**10,735,000**	**11,252,000**	**10,918,000**	**45,261,750**
Capital Transfers	**7,292,900**	**9,639,000**	**8,584,000**	**9,100,000**	**10,018,000**	**37,341,000**
Grants to Provincial Councils	7,292,900	9,639,000	8,584,000	9,100,000	10,018,000	37,341,000
Other Capital Expenditure	**528,000**	**2,717,750**	**2,151,000**	**2,152,000**	**900,000**	**7,920,750**
Contribution to Provincial Councils	528,000	2,717,750	2,151,000	2,152,000	900,000	7,920,750
Total Expenditure	**57,310,900**	**71,742,170**	**75,855,000**	**83,562,000**	**88,798,000**	**319,957,170**
Total Financing	**57,310,900**	**71,742,170**	**75,855,000**	**83,562,000**	**88,798,000**	**319,957,170**
Domestic	57,135,900	70,694,170	75,404,200	83,560,400	88,678,000	318,336,770
Foreign	175,000	1,048,000	450,800	1,600	120,000	1,620,400

Employment Profile

Category	Approved	Actual
Senior Level	1,920	1,422
Tertiary Level	1,963	1,896
Secondary Level	31,445	27,009
Primary Level	8,792	6,928
Other (Casual/Temporary/Contract etc.)	-	-
Total	**44,120**	**37,255**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**49,490,000**	**59,385,420**	**65,120,000**	**72,310,000**	**77,880,000**	**274,695,420**
				Transfers	**44,350,000**	**53,000,000**	**58,000,000**	**64,500,000**	**69,200,000**	**244,700,000**
	1507			Grants to Provincial Councils	44,350,000	53,000,000	58,000,000	64,500,000	69,200,000	244,700,000
		006		*Personal Emoluments*	*42,700,000*	*51,000,000*	*56,000,000*	*62,500,000*	*67,200,000*	*236,700,000*
		007		*Operational Expenditure*	*1,650,000*	*2,000,000*	*2,000,000*	*2,000,000*	*2,000,000*	*8,000,000*
001				**Maintenance Activities**	**2,219,000**	**2,660,420**	**3,050,000**	**3,200,000**	**3,400,000**	**12,310,420**
	1507			Grants to Provincial Councils	2,219,000	2,660,420	3,050,000	3,200,000	3,400,000	12,310,420
		001		*Education*	*554,640*	*585,000*	*654,000*	*704,000*	*748,000*	*2,691,000*
		002		*Health*	*300,180*	*410,000*	*450,000*	*480,000*	*510,000*	*1,850,000*
		003		*Other Maintenance*	*396,430*	*550,420*	*652,000*	*672,000*	*714,000*	*2,588,420*
		004		*Roads*	*763,000*	*900,000*	*1,048,000*	*1,088,000*	*1,156,000*	*4,192,000*
		005		*Irrigation*	*204,750*	*215,000*	*246,000*	*256,000*	*272,000*	*989,000*
002				**Payment of Salary Arrears of the Teachers**	**38,000**	**230,000**	**100,000**	**-**	**-**	**330,000**
	1507			Grants to Provincial Councils	38,000	230,000	100,000	-	-	330,000
003				**School Nutritional Food Programme**	**2,883,000**	**3,495,000**	**3,550,000**	**4,100,000**	**4,700,000**	**15,845,000**
	1501			Welfare Programmes	2,883,000	3,495,000	3,550,000	4,100,000	4,700,000	15,845,000
004				**Thriposha Programme**	**-**	**-**	**350,000**	**350,000**	**360,000**	**1,060,000**
	1501			Welfare Programmes	-	-	350,000	350,000	360,000	1,060,000
005				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**70,000**	**160,000**	**220,000**	**450,000**
	1507			Grants to Provincial Councils	-	-	70,000	160,000	220,000	450,000
				Total Expenditure	**49,490,000**	**59,385,420**	**65,120,000**	**72,310,000**	**77,880,000**	**274,695,420**
Total Financing					**49,490,000**	**59,385,420**	**65,120,000**	**72,310,000**	**77,880,000**	**274,695,420**
				Domestic	**49,490,000**	**59,385,420**	**65,120,000**	**72,310,000**	**77,880,000**	**274,695,420**
11				Domestic Funds	49,490,000	59,385,420	65,120,000	72,310,000	77,880,000	274,695,420

HEAD - 321 Eastern Provincial Council
2 - Development Activities
02 - Provincial 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	**7,820,900**	**12,356,750**	**10,735,000**	**11,252,000**	**10,918,000**	**45,261,750**
001				**Criteria Based Grant**	**703,400**	**790,000**	**790,000**	**900,000**	**1,128,000**	**3,608,000**
	2203			Grants to Provincial Councils	703,400	790,000	790,000	900,000	1,128,000	3,608,000
002				**Provincial Specific Development Grant**	**6,589,500**	**7,931,000**	**7,794,000**	**8,200,000**	**8,890,000**	**32,815,000**
	2203			Grants to Provincial Councils	6,589,500	7,931,000	7,794,000	8,200,000	8,890,000	32,815,000
		001		*Education*	*932,400*	*1,130,000*	*1,130,000*	*1,188,000*	*1,289,000*	*4,737,000*
		002		*Health*	*931,500*	*1,066, 000*	*930,000*	*978,000*	*1,061,000*	*4,035,000*
		003		*Probation and Child Care*	*157,500*	*220, 000*	*220,000*	*232,000*	*251,000*	*923,000*
		004		*Roads*	*770400*	*940, 000*	*940,000*	*989,000*	*1,072,000*	*3,941,000*
		005		*Agr iculture, Irrigation, Livestock & inland Fisheries*	*1,701, 000*	*2,100,000*	*2,100,000*	*2,210,000*	*2,395,000*	*8,805,000*
		007		*Other*	*2,096,700*	*2,475,000*	*2,474,000*	*2,603,000*	*2,822,000*	*10,374,000*
009				**General Education Modernization Project (GOSL/WB)**	**175,000**	**625,000**	**200,000**	**-**	**-**	**825,000**
	2504			Contribution to Provincial Councils	175,000	625,000	200,000	-	-	825,000
					-	*625,000*	*200,000*	-	-	*825,000*
			12		*175,000*	-	-	-	-	-
015				**Completion of the activities under Nearest School is the Best School Project**	**270,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	270,000	-	-	-	-	-
016				**Modernization of Regional Libraries**	**23,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	23,000	-	-	-	-	-
017				**Improvement of certified schools/remand homes and childcare institutions**	**60,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	60,000	-	-	-	-	-
018				**Regional Empowerment through Vibrant, Inclusive and Viable Economies (REVIVE) (GOSL – World Bank)**	**-**	**100,000**	**1,000**	**2,000**	**150,000**	**253,000**
	2504			Contribution to Provincial Councils	-	100,000	1,000	2,000	150,000	253,000
			12		-	*98,000*	*800*	*1,600*	*120,000*	*220,400*
			17		-	*2,000*	*200*	*400*	*30,000*	*32,600*
019				**Implementation of Indian Multisectoral Grant Assistance for Eastern Province**	**-**	**1,150,000**	**500,000**	**-**	**-**	**1,650,000**
	2504			Contribution to Provincial Councils	-	1,150,000	500,000	-	-	1,650,000
			13		-	*950,000*	*450,000*	-	-	*1,400,000*
			17		-	*200,000*	*50,000*	-	-	*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
020				**Ditwah Disaster Restoration**	**-**	**918,000**	**-**	**-**	**-**	**918,000**
	2203			Grants to Provincial Councils	-	918,000	-	-	-	918,000
		004		*Roads*	-	*270,000*	-	-	-	*270,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*130,000*	-	-	-	*130,000*
		007		*Other*	-	*518,000*	-	-	-	*518,000*
021				**Strengthening Integrated Healthcare for Universal Health Coverage Programme**	**-**	**442,750**	**550,000**	**625,000**	**625,000**	**2,242,750**
	2504			Contribution to Provincial Councils	-	442,750	550,000	625,000	625,000	2,242,750
022				**Construction of the Nindavur Cultural Center**	**-**	**300,000**	**200,000**	**400,000**	**-**	**900,000**
	2504			Contribution to Provincial Councils	-	300,000	200,000	400,000	-	900,000
023				**Construction of the Town Hall at Ampara**	**-**	**100,000**	**600,000**	**1,000,000**	**-**	**1,700,000**
	2504			Contribution to Provincial Councils	-	100,000	600,000	1,000,000	-	1,700,000
024				**Establishing 1,000 Arogya Centres for Primary Healthcare Expansion**	**-**	**-**	**100,000**	**125,000**	**125,000**	**350,000**
	2504			Contribution to Provincial Councils	-	-	100,000	125,000	125,000	350,000
				Total Expenditure	**7,820,900**	**12,356,750**	**10,735,000**	**11,252,000**	**10,918,000**	**45,261,750**
Total Financing					**7,820,900**	**12,356,750**	**10,735,000**	**11,252,000**	**10,918,000**	**45,261,750**
				Domestic	**7,645,900**	**11,308,750**	**10,284,200**	**11,250,400**	**10,798,000**	**43,641,350**
11				Domestic Funds	7,645,900	11,106,750	10,234,000	11,250,000	10,768,000	43,358,750
17				Foreign Finance Associated Costs	-	202,000	50,200	400	30,000	282,600
				Foreign	**175,000**	**1,048,000**	**450,800**	**1,600**	**120,000**	**1,620,400**
12				Foreign Loans	175,000	98,000	800	1,600	120,000	220,400
13				Foreign Grants	-	950,000	450,000	-	-	1,400,000

Ministry of Plantation and Community Infrastructure

ESTIMATES 2027

Ministry of Plantation and Community Infrastructure

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Plantation and Community Infrastructure, and all 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

Providing financial and infrastructural support to enhance housing, water and sanitation facilities for estate sector

Allocating lands for estate sector communities to construct permanent houses

Developing affordable housing schemes in areas surrounding estates

Taking appropriate measures to increase the productivity of the plantation industry

Taking necessary steps to foster value added products – related industries based on plantation crops that target the international market

Matters relating to the development, promotion and research activities of tea, rubber and coconut industries

Limitation of the maximum extent of the fragmentation of tea, rubber and coconut estates for human settlements

Increasing the use of new technology for the plantation crop industry

Increasing the availability of raw material for rubber products industry by encouraging of small and medium scale rubber estate owners

Issuance of licenses related to tea and rubber

Promoting rural tea cultivation and encouraging small tea holders

Issuance of permits for export of tea

Expansion of the international tea market for Ceylon Tea with the participation of both public and private sectors

Development of crop based cultivation including lands owned by public and private plantation companies

Encouragement of rubber related products aimed at local and foreign markets

Formulation and implementation of a plan for proper utilization of lands in the estate sector

Issuance of licenses related to fragmentation of tea, rubber and coconut and their control

Implementation of a programme to encourage small plantation crop growers

Introduction of high yielding varieties to farmers in collaboration with research institutes

Expansion of export market opportunities and production of high value items through value addition to local products using modern technology

Taking measures to direct small scale agri-entrepreneurs to the global economy by ensuring the security of the minor crops industry

Provision of necessary incentives and facilities to increase the yield by supplying quality seeds and plants for minor crop cultivations

Implementation of policies for promotion of sustainable resource use and bio protection including value added production

Establishment of export villages for small plantation crops

Development, promotion and research on coconut, kithul and palmyrah related Industries

Development of strategies to meet the local demand for coconut and to export of value added products of coconut, king coconut and kurumba

Optimum utilization of plantation lands through multiple cropping and integrated farming, thereby increasing production and employment

Introduction of high yielding coconut plant varieties, taking into consideration geographical factors

Development of technology infused coconut, palmyrah, kitul, and related industries targeting the local and foreign markets

Adopting necessary measures for the provision of basic facilities, livelihood generation and community development projects including other requirements for empowerment of plantation community economically, socially and culturally

Development of basic infrastructure in rural estate sector

Establishing “People-Centric Boards and People-Centric Centres” ensuring estate sector related community leadership and community participation

Implementing a special programme to ensure primary education and healthcare for children in estate communities

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

Supervision of the Institutions listed in below

Departments

Department of Rubber Development

Statutory Boards/ Public Institutions

Partly or Fully Funded

New Villages Development Authority for Plantation Region

Saumyamoorthi Thondaman Memorial Foundation

National Institute of Plantation Management

Tea Small Holdings Development Authority

Tea Research Institute

Rubber Research Institute

Sri Lanka Cashew Corporation

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Palmyrah Development Board

Kithul Development Board

Janatha Estate Development Board

Sri Lanka State Plantation Corporation

Elkaduwa Plantation Company Ltd

Self- Financing

Sri Lanka Tea Board

Sri Lanka Rubber Manufacturing and Export Corporation

Kalubovitiyana Tea Factory Ltd

Kurunegala Plantation Company Ltd

Chilaw Plantation Company Ltd

Public Funds

Plantation Human Development Trust

Tea Shakthi Fund

Kapruka Fund

Ministry of Plantation and Community Infrastructure
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**5,136,812**	**15,550,000**	**13,000,000**	**15,000,000**	**18,000,000**	**61,550,000**
Personal Emoluments	**1,194,212**	**1,298,280**	**1,401,350**	**1,918,700**	**2,173,500**	**6,791,830**
Salaries and Wages	798,703	940,780	1,038,550	1,472,000	1,635,000	5,086,330
Overtime and Holiday Payments	21,678	34,000	34,000	39,700	45,500	153,200
Other Allowances	373,830	323,500	328,800	407,000	493,000	1,552,300
Travelling Expenses	**16,969**	**28,200**	**31,100**	**41,700**	**47,800**	**148,800**
Domestic	15,948	19,200	21,100	27,200	30,300	97,800
Foreign	1,021	9,000	10,000	14,500	17,500	51,000
Supplies	**82,286**	**118,170**	**123,900**	**159,000**	**191,800**	**592,870**
Stationery and Office Requisites	21,392	33,700	32,000	37,200	44,500	147,400
Fuel	60,456	81,270	88,600	116,700	139,700	426,270
Diets and Uniforms	355	600	600	1,100	1,600	3,900
Other	2,084	2,600	2,700	4,000	6,000	15,300
Maintenance Expenditure	**46,612**	**66,600**	**79,950**	**101,300**	**125,800**	**373,650**
Vehicles	37,166	49,000	55,600	67,000	81,000	252,600
Plant and Machinery	6,107	11,100	13,650	18,600	22,800	66,150
Buildings and Structures	2,011	2,940	4,700	6,900	10,000	24,540
Software Maintenance	1,327	3,560	6,000	8,800	12,000	30,360
Services	**364,552**	**398,550**	**449,400**	**526,700**	**597,500**	**1,972,150**
Transport	16,065	20,000	18,800	23,500	26,500	88,800
Postal and Communication	22,024	23,700	24,700	27,400	32,500	108,300
Electricity and Water	28,594	36,000	39,900	44,500	51,000	171,400
Rents and Local Taxes	255,802	262,100	304,200	354,300	395,300	1,315,900
Cleaning and Janitorial Services	14,570	20,500	21,600	26,500	31,000	99,600
Security Services	9,929	11,000	14,000	16,000	18,000	59,000
Other	17,569	25,250	26,200	34,500	43,200	129,150
Transfers	**3,430,183**	**13,640,100**	**10,914,200**	**12,252,500**	**14,863,500**	**51,670,300**
Public Institutions (Personal Emoluments)	2,749,485	3,245,000	3,819,700	4,651,000	6,337,500	18,053,200
Development Subsidies	6,705	9,705,000	6,300,000	6,300,000	6,300,000	28,605,000
Subscriptions and Contributions Fee	17,680	22,000	23,200	27,500	30,000	102,700
Property Loan Interest to Public Servants	3,959	5,100	5,500	8,000	11,000	29,600
Public Institutions (Other Operational Expenditure)	652,353	663,000	765,800	1,266,000	2,185,000	4,879,800
Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
Implementation of the Official Languages Policy	-	100	100	100	100	400
Capital Expenditure	**7,475,920**	**12,309,800**	**13,000,000**	**20,000,000**	**23,000,000**	**68,309,800**
Rehabilitation and Improvement of Capital Assets	**59,810**	**182,700**	**114,700**	**133,900**	**153,300**	**584,600**
Buildings and Structures	18,796	125,600	50,040	56,450	61,750	293,840
Plant, Machinery and Equipment	3,185	15,700	16,200	21,100	27,200	80,200
Vehicles	37,830	41,400	48,460	56,350	64,350	210,560
Acquisition of Capital Assets	**338,566**	**2,609,800**	**3,049,800**	**3,054,500**	**3,559,600**	**12,273,700**
Furniture and Office Equipment	1,516	5,000	26,500	28,200	30,000	89,700
Plant, Machinery and Equipment	8,786	14,000	21,500	23,300	25,500	84,300
Buildings and Structures	325,780	2,585,000	3,000,000	3,000,000	3,500,000	12,085,000
Software Development	2,485	5,800	1,800	3,000	4,100	14,700
Capital Transfers	**5,981,460**	**8,444,800**	**8,837,000**	**5,056,500**	**4,893,500**	**27,231,800**
Public Institutions	435,775	778,000	1,074,000	1,175,500	1,285,500	4,313,000
Development Assistance	5,545,685	7,666,800	7,763,000	3,881,000	3,608,000	22,918,800
Capacity Building	**3,634**	**5,500**	**30,500**	**32,100**	**33,600**	**101,700**
Staff Training	3,634	5,500	30,500	32,100	33,600	101,700

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**1,092,449**	**1,067,000**	**968,000**	**11,723,000**	**14,360,000**	**28,118,000**
Infrastructure Development	17,236	-	-	-	-	-
Research and Development	467,956	292,000	313,000	182,000	291,000	1,078,000
Other	607,257	775,000	655,000	11,541,000	14,069,000	27,040,000
Total Expenditure	**12,612,732**	**27,859,800**	**26,000,000**	**35,000,000**	**41,000,000**	**129,859,800**
Total Financing	**12,612,732**	**27,859,800**	**26,000,000**	**35,000,000**	**41,000,000**	**129,859,800**
Domestic	10,334,320	23,769,800	24,000,000	35,000,000	41,000,000	123,769,800
Foreign	2,278,412	4,090,000	2,000,000	-	-	6,090,000

Ministry of Plantation and Community Infrastructure
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
135 -	**Minister of Plantation and Community Infrastructure**						
	Operational Activities	**1,538,254**	**1,844,000**	**1,904,000**	**2,418,000**	**2,709,000**	**8,875,000**
	Recurrent Expenditure	1,489,390	1,668,000	1,809,000	2,315,000	2,598,000	8,390,000
	Capital Expenditure	48,865	176,000	95,000	103,000	111,000	485,000
	Development Activities	**10,123,496**	**24,697,800**	**22,294,000**	**30,519,000**	**36,478,000**	**113,988,800**
	Recurrent Expenditure	3,223,805	13,410,000	10,654,000	11,957,000	14,545,000	50,566,000
	Capital Expenditure	6,899,691	11,287,800	11,640,000	18,562,000	21,933,000	63,422,800
	Total Expenditure	**11,661,750**	**26,541,800**	**24,198,000**	**32,937,000**	**39,187,000**	**122,863,800**
	Recurrent Expenditure	4,713,195	15,078,000	12,463,000	14,272,000	17,143,000	58,956,000
	Capital Expenditure	6,948,556	11,463,800	11,735,000	18,665,000	22,044,000	63,907,800
293 -	**Department of Rubber Development**						
	Development Activities	**950,982**	**1,318,000**	**1,802,000**	**2,063,000**	**1,813,000**	**6,996,000**
	Recurrent Expenditure	423,617	472,000	537,000	728,000	857,000	2,594,000
	Capital Expenditure	527,364	846,000	1,265,000	1,335,000	956,000	4,402,000
	Total Expenditure	**950,982**	**1,318,000**	**1,802,000**	**2,063,000**	**1,813,000**	**6,996,000**
	Grand Total	**12,612,732**	**27,859,800**	**26,000,000**	**35,000,000**	**41,000,000**	**129,859,800**
	Total Recurrent	**5,136,812**	**15,550,000**	**13,000,000**	**15,000,000**	**18,000,000**	**61,550,000**
	Total Capital	**7,475,920**	**12,309,800**	**13,000,000**	**20,000,000**	**23,000,000**	**68,309,800**

Head 135 - Minister of Plantation and Community Infrastructure
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**4,713,195**	**15,078,000**	**12,463,000**	**14,272,000**	**17,143,000**	**58,956,000**
Personal Emoluments	**874,071**	**947,280**	**1,005,350**	**1,388,700**	**1,561,500**	**4,902,830**
Salaries and Wages	583,674	685,780	743,550	1,072,000	1,185,000	3,686,330
Overtime and Holiday Payments	16,063	26,000	26,000	29,700	33,500	115,200
Other Allowances	274,334	235,500	235,800	287,000	343,000	1,101,300
Travelling Expenses	**4,371**	**13,200**	**15,000**	**21,700**	**26,300**	**76,200**
Domestic	3,450	6,200	7,000	10,200	12,300	35,700
Foreign	921	7,000	8,000	11,500	14,000	40,500
Supplies	**67,273**	**92,170**	**96,700**	**112,500**	**128,300**	**429,670**
Stationery and Office Requisites	16,807	26,500	24,000	27,200	29,500	107,200
Fuel	49,350	64,270	71,600	83,700	96,200	315,770
Diets and Uniforms	211	400	400	600	600	2,000
Other	904	1,000	700	1,000	2,000	4,700
Maintenance Expenditure	**36,293**	**54,800**	**63,450**	**77,300**	**95,800**	**291,350**
Vehicles	30,324	42,000	47,600	55,000	66,000	210,600
Plant and Machinery	4,743	9,600	10,650	14,600	17,800	52,650
Buildings and Structures	1,068	1,700	1,700	2,900	5,000	11,300
Software Maintenance	157	1,500	3,500	4,800	7,000	16,800
Services	**304,101**	**333,950**	**372,400**	**425,700**	**475,500**	**1,607,550**
Transport	13,302	16,500	13,800	16,500	18,500	65,300
Postal and Communication	15,838	17,700	17,700	19,400	22,500	77,300
Electricity and Water	24,772	31,000	33,900	36,500	41,000	142,400
Rents and Local Taxes	220,330	226,500	266,200	304,300	335,300	1,132,300
Cleaning and Janitorial Services	9,876	15,000	14,600	16,500	19,000	65,100
Security Services	4,744	5,000	6,000	7,000	8,000	26,000
Other	15,239	22,250	20,200	25,500	31,200	99,150
Transfers	**3,427,086**	**13,636,500**	**10,910,000**	**12,246,000**	**14,855,500**	**51,648,000**
Public Institutions (Personal Emoluments)	2,749,485	3,245,000	3,819,700	4,651,000	6,337,500	18,053,200
Development Subsidies	6,705	9,705,000	6,300,000	6,300,000	6,300,000	28,605,000
Subscriptions and Contributions Fee	15,837	20,000	21,000	24,000	26,000	91,000
Property Loan Interest to Public Servants	2,706	3,500	3,500	5,000	7,000	19,000
Public Institutions (Other Operational Expenditure)	652,353	663,000	765,800	1,266,000	2,185,000	4,879,800
Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
Implementation of the Official Languages Policy	-	100	100	100	100	400
Capital Expenditure	**6,948,555**	**11,463,800**	**11,735,000**	**18,665,000**	**22,044,000**	**63,907,800**
Rehabilitation and Improvement of Capital Assets	**36,572**	**155,700**	**53,700**	**58,900**	**63,300**	**331,600**
Buildings and Structures	3,384	110,100	5,040	6,450	6,750	128,340
Plant, Machinery and Equipment	1,207	10,200	10,200	11,100	12,200	43,700
Vehicles	31,981	35,400	38,460	41,350	44,350	159,560
Acquisition of Capital Assets	**331,254**	**2,596,800**	**3,010,800**	**3,012,500**	**3,514,600**	**12,134,700**
Furniture and Office Equipment	1,516	5,000	4,500	5,200	6,000	20,700
Plant, Machinery and Equipment	3,959	6,000	5,500	6,300	7,500	25,300
Buildings and Structures	325,780	2,585,000	3,000,000	3,000,000	3,500,000	12,085,000
Software Development	-	800	800	1,000	1,100	3,700
Capital Transfers	**5,486,463**	**7,648,800**	**7,687,000**	**3,856,500**	**4,093,500**	**23,285,800**
Public Institutions	435,775	778,000	1,074,000	1,175,500	1,285,500	4,313,000
Development Assistance	5,050,689	6,870,800	6,613,000	2,681,000	2,808,000	18,972,800
Capacity Building	**2,654**	**3,500**	**25,500**	**26,100**	**26,600**	**81,700**
Staff Training	2,654	3,500	25,500	26,100	26,600	81,700

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**1,091,612**	**1,059,000**	**958,000**	**11,711,000**	**14,346,000**	**28,074,000**
Infrastructure Development	17,236	-	-	-	-	-
Research and Development	467,119	284,000	303,000	170,000	277,000	1,034,000
Other	607,257	775,000	655,000	11,541,000	14,069,000	27,040,000
Total Expenditure	**11,661,750**	**26,541,800**	**24,198,000**	**32,937,000**	**39,187,000**	**122,863,800**
Total Financing	**11,661,750**	**26,541,800**	**24,198,000**	**32,937,000**	**39,187,000**	**122,863,800**
Domestic	9,383,338	22,451,800	22,198,000	32,937,000	39,187,000	116,773,800
Foreign	2,278,412	4,090,000	2,000,000	-	-	6,090,000

Employment Profile

Category	Approved	Actual
Senior Level	440	245
Tertiary Level	470	266
Secondary Level	2,864	2,107
Primary Level	1,115	824
Other (Casual/Temporary/Contract etc.)	-	1
Total	**4,889**	**3,443**

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

HEAD - 135 Minister of Plantation and Community Infrastructure
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	**43,838**	**64,000**	**72,000**	**79,000**	**87,000**	**302,000**
				Personal Emoluments	**22,996**	**32,000**	**32,300**	**35,700**	**40,500**	**140,500**
	1001			Salaries and Wages	14,707	20,000	20,000	22,000	25,000	87,000
	1002			Overtime and Holiday Payments	2,250	6,000	6,000	6,700	7,500	26,200
	1003			Other Allowances	6,039	6,000	6,300	7,000	8,000	27,300
				Travelling Expenses	**329**	**4,000**	**4,000**	**4,700**	**5,300**	**18,000**
	1101			Domestic	329	1,000	1,000	1,200	1,300	4,500
	1102			Foreign	-	3,000	3,000	3,500	4,000	13,500
				Supplies	**11,360**	**17,200**	**19,400**	**19,800**	**20,600**	**77,000**
	1201			Stationery and Office Requisites	324	2,000	2,000	2,200	2,500	8,700
	1202			Fuel	11,028	15,100	17,300	17,500	18,000	67,900
		002		*Fuel Allowance*	*10,854*	*15,000*	*17,300*	*17,500*	*18,000*	*67,800*
		009		*Fuel for Pool Vehicles*	*174*	-	-	-	-	-
		010		*Fuel for Other Purposes*	-	*100*	-	-	-	*100*
	1203			Diets and Uniforms	7	100	100	100	100	400
		002		*Uniforms*	*7*	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**4,194**	**5,300**	**10,900**	**11,900**	**13,100**	**41,200**
	1301			Vehicles	3,939	4,500	9,300	10,000	11,000	34,800
	1302			Plant and Machinery	179	600	1,400	1,600	1,800	5,400
	1303			Buildings and Structures	76	200	200	300	300	1,000
				Services	**4,960**	**5,500**	**5,400**	**6,900**	**7,500**	**25,300**
	1401			Transport	837	1,000	1,200	1,500	1,500	5,200
	1402			Postal and Communication	1,243	2,000	2,000	2,400	2,500	8,900
	1403			Electricity and Water	1,958	1,000	1,000	1,500	2,000	5,500
	1404			Rents and Local Taxes	200	500	200	300	300	1,300
	1409			Other	722	1,000	1,000	1,200	1,200	4,400
		139		*Vehicle Insurance*	*54*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*668*	*1,000*	*1,000*	*1,200*	*1,200*	*4,400*
				Capital Expenditure	**2,869**	**7,000**	**7,000**	**7,000**	**7,000**	**28,000**
				Rehabilitation and Improvement of Capital Assets	**1,402**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
	2001			Buildings and Structures	-	100	40	50	50	240
	2002			Plant, Machinery and Equipment	298	500	500	600	600	2,200
	2003			Vehicles	1,104	4,400	4,460	4,350	4,350	17,560
				Acquisition of Capital Assets	**1,466**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2102			Furniture and Office Equipment	360	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	1,106	1,000	1,000	1,000	1,000	4,000
				Total Expenditure	**46,707**	**71,000**	**79,000**	**86,000**	**94,000**	**330,000**
Total Financing					**46,707**	**71,000**	**79,000**	**86,000**	**94,000**	**330,000**
				Domestic	**46,707**	**71,000**	**79,000**	**86,000**	**94,000**	**330,000**
11				Domestic Funds	46,707	71,000	79,000	86,000	94,000	330,000

HEAD - 135 Minister of Plantation and Community Infrastructure
1 - Operational Activities
02 - Administration and Establishment Services (Plantation 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	**916,713**	**1,020,000**	**1,100,000**	**1,483,000**	**1,696,000**	**5,299,000**
				Personal Emoluments	**611,940**	**655,480**	**696,000**	**1,017,000**	**1,169,000**	**3,537,480**
	1001			Salaries and Wages	411,306	478,480	519,000	800,000	900,000	2,697,480
	1002			Overtime and Holiday Payments	9,733	15,000	15,000	17,000	19,000	66,000
	1003			Other Allowances	190,902	162,000	162,000	200,000	250,000	774,000
				Travelling Expenses	**2,395**	**7,000**	**7,000**	**9,000**	**11,000**	**34,000**
	1101			Domestic	1,740	4,000	4,000	5,000	6,000	19,000
	1102			Foreign	655	3,000	3,000	4,000	5,000	15,000
				Supplies	**38,879**	**55,270**	**58,900**	**69,300**	**80,300**	**263,770**
	1201			Stationery and Office Requisites	10,787	18,000	17,000	19,000	20,000	74,000
	1202			Fuel	27,960	37,070	41,700	50,000	60,000	188,770
		002		*Fuel Allowance*	*13,514*	*15,500*	*16,800*	*20,000*	*25,000*	*77,300*
		009		*Fuel for Pool Vehicles*	*14,447*	*21,570*	*24,900*	*30,000*	*35,000*	*111,470*
	1203			Diets and Uniforms	132	200	200	300	300	1,000
		002		*Uniforms*	*132*	*200*	*200*	*300*	*300*	*1,000*
				Maintenance Expenditure	**18,605**	**35,000**	**37,300**	**43,400**	**49,700**	**165,400**
	1301			Vehicles	16,388	30,000	30,300	35,000	40,000	135,300
	1302			Plant and Machinery	2,068	4,000	4,000	5,000	6,000	19,000
	1303			Buildings and Structures	-	500	500	600	700	2,300
	1304			Software Maintenance	150	500	2,500	2,800	3,000	8,800
				Services	**225,208**	**240,750**	**273,300**	**312,300**	**351,000**	**1,177,350**
	1401			Transport	8,967	11,000	9,000	10,000	11,000	41,000
	1402			Postal and Communication	12,044	13,000	13,000	14,000	16,000	56,000
	1403			Electricity and Water	14,545	20,000	20,000	22,000	25,000	87,000
	1404			Rents and Local Taxes	177,484	181,000	218,000	250,000	280,000	929,000
	1405			Cleaning and Janitorial Services	2,657	3,000	2,600	3,000	4,000	12,600
	1409			Other	9,512	12,750	10,700	13,300	15,000	51,750
		138		*Machinery and Office Equipment Service Agreements*	*1,149*	*750*	*700*	*800*	*1,000*	*3,250*
		139		*Vehicle Insurance*	*2,961*	*5,000*	*3,000*	*3,500*	*4,000*	*15,500*
		140		*Miscellaneous Services Expenditure*	*5,402*	*7,000*	*7,000*	*9,000*	*10,000*	*33,000*
				Transfers	**17,637**	**22,500**	**23,500**	**27,000**	**30,000**	**103,000**
	1505			Subscriptions and Contributions Fee	15,837	20,000	21,000	24,000	26,000	91,000
	1506			Property Loan Interest to Public Servants	1,799	2,500	2,500	3,000	4,000	12,000
001				**Tea, Rubber and Coconut Estates (Control of Fragmentation Board)**	**2,049**	**4,000**	**4,000**	**5,000**	**5,000**	**18,000**
	1409			Other	2,049	4,000	4,000	5,000	5,000	18,000
				Capital Expenditure	**32,312**	**40,000**	**59,000**	**64,000**	**68,000**	**231,000**
				Rehabilitation and Improvement of Capital Assets	**26,936**	**32,200**	**30,200**	**33,500**	**35,900**	**131,800**
	2001			Buildings and Structures	3,349	8,000	3,000	4,000	4,300	19,300
	2002			Plant, Machinery and Equipment	711	1,200	1,200	1,500	1,600	5,500
	2003			Vehicles	22,876	23,000	26,000	28,000	30,000	107,000

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	**2,813**	**4,800**	**3,800**	**5,000**	**6,100**	**19,700**
	2102			Furniture and Office Equipment	1,142	2,000	1,500	2,000	2,500	8,000
	2103			Plant, Machinery and Equipment	1,672	2,000	1,500	2,000	2,500	8,000
	2106			Software Development	-	800	800	1,000	1,100	3,700
				Capacity Building	**2,562**	**3,000**	**25,000**	**25,500**	**26,000**	**79,500**
	2401			Staff Training	2,562	3,000	25,000	25,500	26,000	79,500
				Total Expenditure	**949,025**	**1,060,000**	**1,159,000**	**1,547,000**	**1,764,000**	**5,530,000**
Total Financing					**949,025**	**1,060,000**	**1,159,000**	**1,547,000**	**1,764,000**	**5,530,000**
				Domestic	**949,025**	**1,060,000**	**1,159,000**	**1,547,000**	**1,764,000**	**5,530,000**
11				Domestic Funds	949,025	1,060,000	1,159,000	1,547,000	1,764,000	5,530,000

HEAD - 135 Minister of Plantation and Community Infrastructure
1 - Operational Activities
16 - Administration and Establishment Services (Estate Infrastructure 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	**528,838**	**584,000**	**637,000**	**753,000**	**815,000**	**2,789,000**
				Personal Emoluments	**239,135**	**259,800**	**277,050**	**336,000**	**352,000**	**1,224,850**
	1001			Salaries and Wages	157,661	187,300	204,550	250,000	260,000	901,850
	1002			Overtime and Holiday Payments	4,080	5,000	5,000	6,000	7,000	23,000
	1003			Other Allowances	77,394	67,500	67,500	80,000	85,000	300,000
				Travelling Expenses	**1,647**	**2,200**	**4,000**	**8,000**	**10,000**	**24,200**
	1101			Domestic	1,381	1,200	2,000	4,000	5,000	12,200
	1102			Foreign	266	1,000	2,000	4,000	5,000	12,000
				Supplies	**17,034**	**19,700**	**18,400**	**23,400**	**27,400**	**88,900**
	1201			Stationery and Office Requisites	5,696	6,500	5,000	6,000	7,000	24,500
	1202			Fuel	10,362	12,100	12,600	16,200	18,200	59,100
		002		*Fuel Allowance*	*4,324*	*5,000*	*6,500*	*8,000*	*9,000*	*28,500*
		009		*Fuel for Pool Vehicles*	*6,038*	*7,000*	*6,000*	*8,000*	*9,000*	*30,000*
		010		*Fuel for Other Purposes*	-	*100*	*100*	*200*	*200*	*600*
	1203			Diets and Uniforms	72	100	100	200	200	600
		002		*Uniforms*	*72*	*100*	*100*	*200*	*200*	*600*
	1205			Other	904	1,000	700	1,000	2,000	4,700
				Maintenance Expenditure	**13,493**	**14,500**	**15,250**	**22,000**	**33,000**	**84,750**
	1301			Vehicles	9,996	7,500	8,000	10,000	15,000	40,500
	1302			Plant and Machinery	2,497	5,000	5,250	8,000	10,000	28,250
	1303			Buildings and Structures	992	1,000	1,000	2,000	4,000	8,000
	1304			Software Maintenance	8	1,000	1,000	2,000	4,000	8,000
				Services	**71,884**	**83,700**	**89,700**	**101,500**	**112,000**	**386,900**
	1401			Transport	3,499	4,500	3,600	5,000	6,000	19,100
	1402			Postal and Communication	2,551	2,700	2,700	3,000	4,000	12,400
	1403			Electricity and Water	8,269	10,000	12,900	13,000	14,000	49,900
	1404			Rents and Local Taxes	42,646	45,000	48,000	54,000	55,000	202,000
	1405			Cleaning and Janitorial Services	7,219	12,000	12,000	13,500	15,000	52,500
	1407			Security Services	4,744	5,000	6,000	7,000	8,000	26,000
	1409			Other	2,957	4,500	4,500	6,000	10,000	25,000
		138		*Machinery and Office Equipment Service Agreements*	*829*	*1,500*	*1,500*	*2,000*	*3,000*	*8,000*
		139		*Vehicle Insurance*	*1,149*	*1,500*	*1,500*	*2,000*	*4,000*	*9,000*
		140		*Miscellaneous Services Expenditure*	*979*	*1,500*	*1,500*	*2,000*	*3,000*	*8,000*
				Transfers	**907**	**1,000**	**1,000**	**2,000**	**3,000**	**7,000**
	1506			Property Loan Interest to Public Servants	907	1,000	1,000	2,000	3,000	7,000
				Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
	1703			Implementation of the Official Languages Policy	-	100	100	100	100	400
001				**New Villages Development Authority For Plantation Region**	**20,133**	**30,000**	**32,500**	**36,000**	**42,500**	**141,000**
	1503			Public Institutions (Personal Emoluments)	12,433	20,000	17,000	19,000	22,500	78,500
	1509			Public Institutions (Other Operational Expenditure)	7,700	10,000	15,500	17,000	20,000	62,500

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
002				**Saumyamoorthi Thondaman Memorial Foundation**	**164,605**	**173,000**	**199,000**	**224,000**	**235,000**	**831,000**
	1503			Public Institutions (Personal Emoluments)	141,197	148,000	165,500	190,000	200,000	703,500
	1509			Public Institutions (Other Operational Expenditure)	23,408	25,000	33,500	34,000	35,000	127,500
				Capital Expenditure	**13,684**	**129,000**	**29,000**	**32,000**	**36,000**	**226,000**
				Rehabilitation and Improvement of Capital Assets	**8,233**	**118,500**	**18,500**	**20,400**	**22,400**	**179,800**
	2001			Buildings and Structures	35	102,000	2,000	2,400	2,400	108,800
	2002			Plant, Machinery and Equipment	198	8,500	8,500	9,000	10,000	36,000
	2003			Vehicles	8,000	8,000	8,000	9,000	10,000	35,000
				Acquisition of Capital Assets	**1,195**	**5,000**	**5,000**	**5,500**	**6,500**	**22,000**
	2102			Furniture and Office Equipment	14	2,000	2,000	2,200	2,500	8,700
	2103			Plant, Machinery and Equipment	1,181	3,000	3,000	3,300	4,000	13,300
				Capacity Building	**92**	**500**	**500**	**600**	**600**	**2,200**
	2401			Staff Training	92	500	500	600	600	2,200
001				**New Villages Development Authority For Plantation Region**	**4,164**	**5,000**	**5,000**	**5,500**	**6,500**	**22,000**
	2201			Public Institutions	4,164	5,000	5,000	5,500	6,500	22,000
				Total Expenditure	**542,522**	**713,000**	**666,000**	**785,000**	**851,000**	**3,015,000**
Total Financing					**542,522**	**713,000**	**666,000**	**785,000**	**851,000**	**3,015,000**
				Domestic	**542,522**	**713,000**	**666,000**	**785,000**	**851,000**	**3,015,000**
11				Domestic Funds	542,522	713,000	666,000	785,000	851,000	3,015,000

HEAD - 135 Minister of Plantation and Community Infrastructure

2 - Development Activities

17 - Plantation 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	**6,705**	**7,205,000**	**3,800,000**	**3,800,000**	**3,800,000**	**18,605,000**
001				**Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)**	**6,705**	**5,000**	**-**	**-**	**-**	**5,000**
	1504			Development Subsidies	6,705	5,000	-	-	-	5,000
011				**Incentive for Plantation workers**	**-**	**5,000,000**	**3,800,000**	**3,800,000**	**3,800,000**	**16,400,000**
	1504			Development Subsidies	-	5,000,000	3,800,000	3,800,000	3,800,000	16,400,000
013				**Relief for the adverse effects caused to Tea Small Holders due to the war situation in the Middle East**	**-**	**2,200,000**	**-**	**-**	**-**	**2,200,000**
	1504			Development Subsidies	-	2,200,000	-	-	-	2,200,000
				Capital Expenditure	**1,280,800**	**1,690,800**	**981,000**	**5,194,000**	**6,301,000**	**14,166,800**
002				**Cadastral Surveys in the Plantation Sector**	**50,733**	**110,000**	**193,000**	**-**	**-**	**303,000**
	2507			Research and Development	50,733	110,000	193,000	-	-	303,000
003				**Control and suppression of diseases in Coconut cultivation**	**109,125**	**174,000**	**100,000**	**160,000**	**267,000**	**701,000**
	2507			Research and Development	109,125	174,000	100,000	160,000	267,000	701,000
004				**Coconut Development Activities under the Kapruka Fund**	**20,000**	**22,000**	**23,000**	**24,000**	**24,000**	**93,000**
	2202			Development Assistance	20,000	22,000	23,000	24,000	24,000	93,000
005				**Support the Implementation of the Rubber Master Plan**	**5,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,000	-	-	-	-	-
006				**Plantation Sector Research & Development**	**307,262**	**-**	**10,000**	**10,000**	**10,000**	**30,000**
	2507			Research and Development	307,262	-	10,000	10,000	10,000	30,000
					303,097	-	*10,000*	*10,000*	*10,000*	*30,000*
		13			*4,165*	-	-	-	-	-
007				**Agriculture Sector Modernization Project (GOSL/WB)**	**338,963**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	186,424	-	-	-	-	-
		12			*159,147*	-	-	-	-	-
		17			*27,277*	-	-	-	-	-
	2509			Other	152,539	-	-	-	-	-
		17			*152,539*	-	-	-	-	-
008				**Enhancement of coconut production through establishment of Northern coconut triangle**	**399,634**	**600,000**	**650,000**	**-**	**-**	**1,250,000**
	2509			Other	399,634	600,000	650,000	-	-	1,250,000
009				**Providing underutilized lands for investments**	**50,084**	**175,000**	**5,000**	**-**	**-**	**180,000**
	2509			Other	50,084	175,000	5,000	-	-	180,000
010				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**5,000,000**	**6,000,000**	**11,000,000**
	2509			Other	-	-	-	5,000,000	6,000,000	11,000,000

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
012				**Empowering Disaster-affected communities through the replantation of Tea, Coconut, and Rubber crops**	**-**	**609,800**	**-**	**-**	**-**	**609,800**
	2202			Development Assistance	-	609,800	-	-	-	609,800
				Total Expenditure	**1,287,505**	**8,895,800**	**4,781,000**	**8,994,000**	**10,101,000**	**32,771,800**
Total Financing					**1,287,505**	**8,895,800**	**4,781,000**	**8,994,000**	**10,101,000**	**32,771,800**
				Domestic	**1,124,194**	**8,895,800**	**4,781,000**	**8,994,000**	**10,101,000**	**32,771,800**
	11			Domestic Funds	944,378	8,895,800	4,781,000	8,994,000	10,101,000	32,771,800
	17			Foreign Finance Associated Costs	179,816	-	-	-	-	-
				Foreign	**163,312**	**-**	**-**	**-**	**-**	**-**
	12			Foreign Loans	159,147	-	-	-	-	-
	13			Foreign Grants	4,165	-	-	-	-	-

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
18 - Public Institutions (Plantation 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	**3,217,100**	**6,205,000**	**6,854,000**	**8,157,000**	**10,745,000**	**31,961,000**
001				**Rubber Research Institute**	**441,293**	**507,000**	**629,000**	**1,000,000**	**1,500,000**	**3,636,000**
	1503			Public Institutions (Personal Emoluments)	366,293	427,000	529,000	700,000	1,000,000	2,656,000
	1509			Public Institutions (Other Operational Expenditure)	75,000	80,000	100,000	300,000	500,000	980,000
002				**National Institute of Plantation Management**	**85,000**	**103,000**	**129,000**	**200,000**	**500,000**	**932,000**
	1503			Public Institutions (Personal Emoluments)	55,000	65,000	79,000	100,000	300,000	544,000
	1509			Public Institutions (Other Operational Expenditure)	30,000	38,000	50,000	100,000	200,000	388,000
003				**Tea Research Institute**	**552,668**	**605,000**	**807,300**	**1,000,000**	**1,400,000**	**3,812,300**
	1503			Public Institutions (Personal Emoluments)	367,668	435,000	616,000	750,000	1,000,000	2,801,000
	1509			Public Institutions (Other Operational Expenditure)	185,000	170,000	191,300	250,000	400,000	1,011,300
004				**Tea Small Holding Development Authority**	**530,966**	**685,000**	**742,000**	**1,050,000**	**1,500,000**	**3,977,000**
	1503			Public Institutions (Personal Emoluments)	439,670	575,000	607,000	800,000	1,000,000	2,982,000
	1509			Public Institutions (Other Operational Expenditure)	91,296	110,000	135,000	250,000	500,000	995,000
005				**Coconut Research Institute**	**369,303**	**390,000**	**431,000**	**500,000**	**800,000**	**2,121,000**
	1503			Public Institutions (Personal Emoluments)	269,303	275,000	306,000	350,000	500,000	1,431,000
	1509			Public Institutions (Other Operational Expenditure)	100,000	115,000	125,000	150,000	300,000	690,000
006				**Coconut Cultivation Board**	**650,000**	**3,300,000**	**3,366,800**	**3,500,000**	**3,700,000**	**13,866,800**
	1503			Public Institutions (Personal Emoluments)	583,000	700,000	760,300	850,000	1,000,000	3,310,300
	1504			Development Subsidies	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
	1509			Public Institutions (Other Operational Expenditure)	67,000	100,000	106,500	150,000	200,000	556,500
007				**Coconut Development Authority**	**190,000**	**240,000**	**300,000**	**400,000**	**500,000**	**1,440,000**
	1503			Public Institutions (Personal Emoluments)	190,000	240,000	300,000	400,000	500,000	1,440,000
008				**Sri Lanka Cashew Corporation**	**120,320**	**125,000**	**173,500**	**200,000**	**365,000**	**863,500**
	1503			Public Institutions (Personal Emoluments)	120,320	125,000	173,500	200,000	365,000	863,500
009				**Palmyrah Development Board**	**162,814**	**220,000**	**245,400**	**267,000**	**400,000**	**1,132,400**
	1503			Public Institutions (Personal Emoluments)	162,814	220,000	245,400	267,000	400,000	1,132,400
010				**Spices and Allied Products Marketing Board**	**99,862**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	30,050	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	69,812	-	-	-	-	-

Rs '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				**Kithul Development Board**	**14,874**	**30,000**	**30,000**	**40,000**	**80,000**	**180,000**
	1503			Public Institutions (Personal Emoluments)	11,737	15,000	21,000	25,000	50,000	111,000
	1509			Public Institutions (Other Operational Expenditure)	3,137	15,000	9,000	15,000	30,000	69,000
				Capital Expenditure	**1,902,450**	**2,562,000**	**3,559,000**	**3,827,000**	**4,063,000**	**14,011,000**
001				**Rubber Research Institute**	**94,523**	**137,000**	**195,000**	**221,000**	**248,000**	**801,000**
	2201			Public Institutions	94,523	137,000	195,000	221,000	248,000	801,000
002				**National Institute of Plantation Management**	**26,030**	**70,000**	**75,000**	**84,000**	**94,000**	**323,000**
	2201			Public Institutions	26,030	70,000	75,000	84,000	94,000	323,000
003				**Tea Research Institute**	**100,000**	**140,000**	**205,000**	**210,000**	**215,000**	**770,000**
	2201			Public Institutions	100,000	140,000	205,000	210,000	215,000	770,000
004				**Tea Small Holding Development Authority**	**799,528**	**1,050,000**	**1,605,000**	**1,660,000**	**1,668,000**	**5,983,000**
	2201			Public Institutions	54,528	50,000	55,000	60,000	68,000	233,000
	2202			Development Assistance	745,000	1,000,000	1,550,000	1,600,000	1,600,000	5,750,000
005				**Coconut Research Institute**	**70,000**	**130,000**	**200,000**	**224,000**	**250,000**	**804,000**
	2201			Public Institutions	70,000	130,000	200,000	224,000	250,000	804,000
006				**Coconut Cultivation Board**	**757,060**	**840,000**	**990,000**	**1,108,000**	**1,241,000**	**4,179,000**
	2201			Public Institutions	39,220	90,000	100,000	112,000	125,000	427,000
	2202			Development Assistance	717,840	750,000	890,000	996,000	1,116,000	3,752,000
008				**Sri Lanka Cashew Corporation**	**12,500**	**50,000**	**57,000**	**69,000**	**77,000**	**253,000**
	2201			Public Institutions	4,500	11,000	7,000	8,000	9,000	35,000
	2202			Development Assistance	8,000	39,000	50,000	61,000	68,000	218,000
009				**Palmyrah Development Board**	**25,000**	**80,000**	**150,000**	**160,000**	**170,000**	**560,000**
	2201			Public Institutions	25,000	80,000	150,000	160,000	170,000	560,000
010				**Spices and Allied Products Marketing Board**	**5,750**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	5,750	-	-	-	-	-
011				**Kithul Development Board**	**12,059**	**65,000**	**82,000**	**91,000**	**100,000**	**338,000**
	2201			Public Institutions	12,059	65,000	82,000	91,000	100,000	338,000
				Total Expenditure	**5,119,550**	**8,767,000**	**10,413,000**	**11,984,000**	**14,808,000**	**45,972,000**
Total Financing					**5,119,550**	**8,767,000**	**10,413,000**	**11,984,000**	**14,808,000**	**45,972,000**
				Domestic	**5,119,550**	**8,767,000**	**10,413,000**	**11,984,000**	**14,808,000**	**45,972,000**
11				Domestic Funds	5,119,550	8,767,000	10,413,000	11,984,000	14,808,000	45,972,000

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
19 - Estate Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**3,716,440**	**7,035,000**	**7,100,000**	**9,541,000**	**11,569,000**	**35,245,000**
001				**Infrastructure Development in the Estate Sector**	**304,858**	**1,985,000**	**3,000,000**	**3,000,000**	**3,500,000**	**11,485,000**
	2104			Buildings and Structures	304,858	1,985,000	3,000,000	3,000,000	3,500,000	11,485,000
002				**Establishment of SMART class room in Plantation Schools (India)**	**20,922**	**600,000**	**-**	**-**	**-**	**600,000**
	2104			Buildings and Structures	20,922	600,000	-	-	-	600,000
			13		-	*500,000*	-	-	-	*500,000*
			17		*20,922*	*100,000*	-	-	-	*100,000*
003				**Estate Housing Programme**	**500,028**	**100,000**	**100,000**	**-**	**-**	**200,000**
	2202			Development Assistance	500,028	100,000	100,000	-	-	200,000
004				**Indian Funded 10,000 Housing Programme**	**2,224,384**	**4,290,000**	**2,800,000**	**-**	**-**	**7,090,000**
	2202			Development Assistance	2,224,384	4,290,000	2,800,000	-	-	7,090,000
			13		*2,056,850*	*3,540,000*	*2,000,000*	-	-	*5,540,000*
			17		*167,534*	*750,000*	*800,000*	-	-	*1,550,000*
006				**Providing housing for the estate community affected by natural disasters**	**507,518**	**-**	**1,200,000**	**-**	**-**	**1,200,000**
	2202			Development Assistance	507,518	-	1,200,000	-	-	1,200,000
007				**Renovation and cleaning of Estate houses under the Clean Sri Lanka Programme**	**82,094**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	82,094	-	-	-	-	-
008				**Indian Grant Assisted Housing Programme – Phase I**	**59,400**	**60,000**	**-**	**-**	**-**	**60,000**
	2202			Development Assistance	59,400	60,000	-	-	-	60,000
			13		*47,580*	*50,000*	-	-	-	*50,000*
			17		*11,820*	*10,000*	-	-	-	*10,000*
009				**Upgrading Vocational Training Center in Hatton (India)**	**17,236**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	17,236	-	-	-	-	-
			13		*10,670*	-	-	-	-	-
			17		*6,566*	-	-	-	-	-
010				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**6,541,000**	**8,069,000**	**14,610,000**
	2509			Other	-	-	-	6,541,000	8,069,000	14,610,000
				Total Expenditure	**3,716,440**	**7,035,000**	**7,100,000**	**9,541,000**	**11,569,000**	**35,245,000**
Total Financing					**3,716,440**	**7,035,000**	**7,100,000**	**9,541,000**	**11,569,000**	**35,245,000**
				Domestic	**1,601,340**	**2,945,000**	**5,100,000**	**9,541,000**	**11,569,000**	**29,155,000**
11				Domestic Funds	1,394,498	2,085,000	4,300,000	9,541,000	11,569,000	27,495,000
17				Foreign Finance Associated Costs	206,842	860,000	800,000	-	-	1,660,000
				Foreign	**2,115,100**	**4,090,000**	**2,000,000**	**-**	**-**	**6,090,000**
13				Foreign Grants	2,115,100	4,090,000	2,000,000	-	-	6,090,000

Head 293 - Department of Rubber Development
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**423,617**	**472,000**	**537,000**	**728,000**	**857,000**	**2,594,000**
Personal Emoluments	**320,141**	**351,000**	**396,000**	**530,000**	**612,000**	**1,889,000**
Salaries and Wages	215,029	255,000	295,000	400,000	450,000	1,400,000
Overtime and Holiday Payments	5,616	8,000	8,000	10,000	12,000	38,000
Other Allowances	99,496	88,000	93,000	120,000	150,000	451,000
Travelling Expenses	**12,598**	**15,000**	**16,100**	**20,000**	**21,500**	**72,600**
Domestic	12,498	13,000	14,100	17,000	18,000	62,100
Foreign	100	2,000	2,000	3,000	3,500	10,500
Supplies	**17,013**	**26,000**	**27,200**	**46,500**	**63,500**	**163,200**
Stationery and Office Requisites	4,585	7,200	8,000	10,000	15,000	40,200
Fuel	11,105	17,000	17,000	33,000	43,500	110,500
Diets and Uniforms	144	200	200	500	1,000	1,900
Other	1,179	1,600	2,000	3,000	4,000	10,600
Maintenance Expenditure	**10,319**	**11,800**	**16,500**	**24,000**	**30,000**	**82,300**
Vehicles	6,843	7,000	8,000	12,000	15,000	42,000
Plant and Machinery	1,364	1,500	3,000	4,000	5,000	13,500
Buildings and Structures	943	1,240	3,000	4,000	5,000	13,240
Software Maintenance	1,170	2,060	2,500	4,000	5,000	13,560
Services	**60,451**	**64,600**	**77,000**	**101,000**	**122,000**	**364,600**
Transport	2,763	3,500	5,000	7,000	8,000	23,500
Postal and Communication	6,186	6,000	7,000	8,000	10,000	31,000
Electricity and Water	3,822	5,000	6,000	8,000	10,000	29,000
Rents and Local Taxes	35,472	35,600	38,000	50,000	60,000	183,600
Cleaning and Janitorial Services	4,694	5,500	7,000	10,000	12,000	34,500
Security Services	5,184	6,000	8,000	9,000	10,000	33,000
Other	2,330	3,000	6,000	9,000	12,000	30,000
Transfers	**3,096**	**3,600**	**4,200**	**6,500**	**8,000**	**22,300**
Subscriptions and Contributions Fee	1,843	2,000	2,200	3,500	4,000	11,700
Property Loan Interest to Public Servants	1,253	1,600	2,000	3,000	4,000	10,600
Capital Expenditure	**527,364**	**846,000**	**1,265,000**	**1,335,000**	**956,000**	**4,402,000**
Rehabilitation and Improvement of Capital Assets	**23,239**	**27,000**	**61,000**	**75,000**	**90,000**	**253,000**
Buildings and Structures	15,412	15,500	45,000	50,000	55,000	165,500
Plant, Machinery and Equipment	1,978	5,500	6,000	10,000	15,000	36,500
Vehicles	5,849	6,000	10,000	15,000	20,000	51,000
Acquisition of Capital Assets	**7,312**	**13,000**	**39,000**	**42,000**	**45,000**	**139,000**
Furniture and Office Equipment	-	-	22,000	23,000	24,000	69,000
Plant, Machinery and Equipment	4,827	8,000	16,000	17,000	18,000	59,000
Software Development	2,485	5,000	1,000	2,000	3,000	11,000
Capital Transfers	**494,997**	**796,000**	**1,150,000**	**1,200,000**	**800,000**	**3,946,000**
Development Assistance	494,997	796,000	1,150,000	1,200,000	800,000	3,946,000
Capacity Building	**980**	**2,000**	**5,000**	**6,000**	**7,000**	**20,000**
Staff Training	980	2,000	5,000	6,000	7,000	20,000
Other Capital Expenditure	**837**	**8,000**	**10,000**	**12,000**	**14,000**	**44,000**
Research and Development	837	8,000	10,000	12,000	14,000	44,000
Total Expenditure	**950,982**	**1,318,000**	**1,802,000**	**2,063,000**	**1,813,000**	**6,996,000**
Total Financing	**950,982**	**1,318,000**	**1,802,000**	**2,063,000**	**1,813,000**	**6,996,000**
Domestic	950,982	1,318,000	1,802,000	2,063,000	1,813,000	6,996,000

Employment Profile

Category	Approved	Actual
Senior Level	37	22
Tertiary Level	24	10
Secondary Level	370	310
Primary Level	84	53
Other (Casual/Temporary/Contract etc.)	-	-
Total	**515**	**395**

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

HEAD - 293 Department of Rubber Development
2 - Development Activities
01 - Rubber Sector Development

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	**423,617**	**472,000**	**537,000**	**728,000**	**857,000**	**2,594,000**
	Personal Emoluments	**320,141**	**351,000**	**396,000**	**530,000**	**612,000**	**1,889,000**
1001	Salaries and Wages	215,029	255,000	295,000	400,000	450,000	1,400,000
1002	Overtime and Holiday Payments	5,616	8,000	8,000	10,000	12,000	38,000
1003	Other Allowances	99,496	88,000	93,000	120,000	150,000	451,000
	Travelling Expenses	**12,598**	**15,000**	**16,100**	**20,000**	**21,500**	**72,600**
1101	Domestic	12,498	13,000	14,100	17,000	18,000	62,100
1102	Foreign	100	2,000	2,000	3,000	3,500	10,500
	Supplies	**17,013**	**26,000**	**27,200**	**46,500**	**63,500**	**163,200**
1201	Stationery and Office Requisites	4,585	7,200	8,000	10,000	15,000	40,200
1202	Fuel	11,105	17,000	17,000	33,000	43,500	110,500
002	*Fuel Allowance*	*4,948*	*7,000*	*7,000*	*15,000*	*20,000*	*49,000*
009	*Fuel for Pool Vehicles*	*5,641*	*9,000*	*9,000*	*15,000*	*20,000*	*53,000*
010	*Fuel for Other Purposes*	*516*	*1,000*	*1,000*	*3,000*	*3,500*	*8,500*
1203	Diets and Uniforms	144	200	200	500	1,000	1,900
002	*Uniforms*	*144*	*200*	*200*	*500*	*1,000*	*1,900*
1205	Other	1,179	1,600	2,000	3,000	4,000	10,600
	Maintenance Expenditure	**10,319**	**11,800**	**16,500**	**24,000**	**30,000**	**82,300**
1301	Vehicles	6,843	7,000	8,000	12,000	15,000	42,000
1302	Plant and Machinery	1,364	1,500	3,000	4,000	5,000	13,500
1303	Buildings and Structures	943	1,240	3,000	4,000	5,000	13,240
1304	Software Maintenance	1,170	2,060	2,500	4,000	5,000	13,560
	Services	**60,451**	**64,600**	**77,000**	**101,000**	**122,000**	**364,600**
1401	Transport	2,763	3,500	5,000	7,000	8,000	23,500
1402	Postal and Communication	6,186	6,000	7,000	8,000	10,000	31,000
1403	Electricity and Water	3,822	5,000	6,000	8,000	10,000	29,000
1404	Rents and Local Taxes	35,472	35,600	38,000	50,000	60,000	183,600
1405	Cleaning and Janitorial Services	4,694	5,500	7,000	10,000	12,000	34,500
1407	Security Services	5,184	6,000	8,000	9,000	10,000	33,000
1409	Other	2,330	3,000	6,000	9,000	12,000	30,000
138	*Machinery and Office Equipment Service Agreements*	*553*	*800*	*2,000*	*3,000*	*4,000*	*9,800*
139	*Vehicle Insurance*	*783*	*1,000*	*2,000*	*3,000*	*4,000*	*10,000*
140	*Miscellaneous Services Expenditure*	*994*	*1,200*	*2,000*	*3,000*	*4,000*	*10,200*
	Transfers	**3,096**	**3,600**	**4,200**	**6,500**	**8,000**	**22,300**
1505	Subscriptions and Contributions Fee	1,843	2,000	2,200	3,500	4,000	11,700
1506	Property Loan Interest to Public Servants	1,253	1,600	2,000	3,000	4,000	10,600
	Capital Expenditure	**527,364**	**846,000**	**1,265,000**	**1,335,000**	**956,000**	**4,402,000**
	Rehabilitation and Improvement of Capital Assets	**23,239**	**27,000**	**61,000**	**75,000**	**90,000**	**253,000**
2001	Buildings and Structures	15,412	15,500	45,000	50,000	55,000	165,500
2002	Plant, Machinery and Equipment	1,978	5,500	6,000	10,000	15,000	36,500
2003	Vehicles	5,849	6,000	10,000	15,000	20,000	51,000

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	**7,312**	**13,000**	**39,000**	**42,000**	**45,000**	**139,000**
	2102			Furniture and Office Equipment	-	-	22,000	23,000	24,000	69,000
	2103			Plant, Machinery and Equipment	4,827	8,000	16,000	17,000	18,000	59,000
	2106			Software Development	2,485	5,000	1,000	2,000	3,000	11,000
				Capacity Building	**980**	**2,000**	**5,000**	**6,000**	**7,000**	**20,000**
	2401			Staff Training	980	2,000	5,000	6,000	7,000	20,000
				Other Capital Expenditure	**837**	**8,000**	**10,000**	**12,000**	**14,000**	**44,000**
	2507			Research and Development	837	8,000	10,000	12,000	14,000	44,000
002				**Subsidy for Rubber**	**494,997**	**500,000**	**642,000**	**700,000**	**800,000**	**2,642,000**
	2202			Development Assistance	494,997	500,000	642,000	700,000	800,000	2,642,000
003				**Increasing the productivity of abandoned matured Rubber Cultivation through rehabilitation**	**-**	**296,000**	**500,000**	**500,000**	**-**	**1,296,000**
	2202			Development Assistance	-	296,000	500,000	500,000	-	1,296,000
004				**Enhancing Rubber Productivity in Non - Traditional Areas**	**-**	**-**	**8,000**	**-**	**-**	**8,000**
	2202			Development Assistance	-	-	8,000	-	-	8,000
				Total Expenditure	**950,982**	**1,318,000**	**1,802,000**	**2,063,000**	**1,813,000**	**6,996,000**
Total Financing					**950,982**	**1,318,000**	**1,802,000**	**2,063,000**	**1,813,000**	**6,996,000**
		Domestic			**950,982**	**1,318,000**	**1,802,000**	**2,063,000**	**1,813,000**	**6,996,000**
11		Domestic Funds			950,982	1,318,000	1,802,000	2,063,000	1,813,000	6,996,000

Government Funding Statutory Boards / Public Institutions

New Villages Development Authority For Plantation Region

Vote : 135-1-16-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**24,297**	**35,000**	**37,500**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**20,133**	**30,000**	**32,500**
1503	*Public Institutions (Personal Emoluments)*	*12,433*	*20,000*	*17,000*
1509	*Public Institutions (Other Operational Expenditure)*	*7,700*	*10,000*	*15,500*
Government Contribution - Capital		**4,164**	**5,000**	**5,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*4,164*	*5,000*	*5,000*

Saumyamoorthi Thondaman Memorial Foundation

Vote : 135-1-16-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**171,423**	**179,042**	**211,857**
Revenue		**6,818**	**6,042**	**12,857**
Government Contribution - Recurrent		**164,605**	**173,000**	**199,000**
1503	*Public Institutions (Personal Emoluments)*	*141,197*	*148,000*	*165,500*
1509	*Public Institutions (Other Operational Expenditure)*	*23,408*	*25,000*	*33,500*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Rubber Research Institute

Vote : 135-2-18-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**567,670**	**667,147**	**864,000**
Revenue		**31,854**	**23,147**	**40,000**
Government Contribution - Recurrent		**441,293**	**507,000**	**629,000**
1503	*Public Institutions (Personal Emoluments)*	*366,293*	*427,000*	*529,000*
1509	*Public Institutions (Other Operational Expenditure)*	*75,000*	*80,000*	*100,000*
Government Contribution - Capital		**94,523**	**137,000**	**195,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*94,523*	*137,000*	*195,000*

National Institute of Plantation Management

Vote : 135-2-18-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**260,593**	**268,475**	**337,220**
Revenue		**149,563**	**95,475**	**133,220**
Government Contribution - Recurrent		**85,000**	**103,000**	**129,000**
1503	*Public Institutions (Personal Emoluments)*	*55,000*	*65,000*	*79,000*
1509	*Public Institutions (Other Operational Expenditure)*	*30,000*	*38,000*	*50,000*
Government Contribution - Capital		**26,030**	**70,000**	**75,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*26,030*	*70,000*	*75,000*

Tea Research Institute

Vote : 135-2-18-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**745,357**	**777,905**	**1,080,300**
	Revenue	**92,689**	**32,905**	**68,000**
	Government Contribution - Recurrent	**552,668**	**605,000**	**807,300**
1503	*Public Institutions (Personal Emoluments)*	*367,668*	*435,000*	*616,000*
1509	*Public Institutions (Other Operational Expenditure)*	*185,000*	*170,000*	*191,300*
	Government Contribution - Capital	**100,000**	**140,000**	**205,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*100,000*	*140,000*	*205,000*

Tea Small Holding Development Autority

Vote : 135-2-18-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**621,569**	**763,500**	**816,886**
	Revenue	**36,075**	**28,500**	**19,886**
	Government Contribution - Recurrent	**530,966**	**685,000**	**742,000**
1503	*Public Institutions (Personal Emoluments)*	*439,670*	*575,000*	*607,000*
1509	*Public Institutions (Other Operational Expenditure)*	*91,296*	*110,000*	*135,000*
	Government Contribution - Capital	**54,528**	**50,000**	**55,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*54,528*	*50,000*	*55,000*

Coconut Research Institute

Vote : 135-2-18-005 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**878,606**	**848,466**	**1,261,530**
	Revenue	**439,303**	**328,466**	**630,530**
	Government Contribution - Recurrent	**369,303**	**390,000**	**431,000**
1503	*Public Institutions (Personal Emoluments)*	*269,303*	*275,000*	*306,000*
1509	*Public Institutions (Other Operational Expenditure)*	*100,000*	*115,000*	*125,000*
	Government Contribution - Capital	**70,000**	**130,000**	**200,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*70,000*	*130,000*	*200,000*

Coconut Cultivation Board

Vote : 135-2-18-006 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**2,033,383**	**3,110,557**	**2,850,090**
	Revenue	**1,344,163**	**2,220,557**	**1,883,290**
	Government Contribution - Recurrent	**650,000**	**800,000**	**866,800**
1503	*Public Institutions (Personal Emoluments)*	*583,000*	*700,000*	*760,300*
1509	*Public Institutions (Other Operational Expenditure)*	*67,000*	*100,000*	*106,500*
	Government Contribution - Capital	**39,220**	**90,000**	**100,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*39,220*	*90,000*	*100,000*

Coconut Development Authority

Vote : 135-2-18-007 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**335,894**	**418,000**	**600,000**
Revenue		**145,894**	**178,000**	**300,000**
Government Contribution - Recurrent		**190,000**	**240,000**	**300,000**
1503	*Public Institutions (Personal Emoluments)*	*190,000*	*240,000*	*300,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		-	-	-
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Sri Lanka Cashew Corporation

Vote : 135-2-18-008 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**323,683**	**262,005**	**404,500**
Revenue		**198,863**	**126,005**	**224,000**
Government Contribution - Recurrent		**120,320**	**125,000**	**173,500**
1503	*Public Institutions (Personal Emoluments)*	*120,320*	*125,000*	*173,500*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**4,500**	**11,000**	**7,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	4,500	11,000	7,000

Palmyrah Development Board

Vote : 135-2-18-009 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**271,066**	**484,137**	**550,157**
Revenue		**83,252**	**184,137**	**154,757**
Government Contribution - Recurrent		**162,814**	**220,000**	**245,400**
1503	*Public Institutions (Personal Emoluments)*	*162,814*	*220,000*	*245,400*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**25,000**	**80,000**	**150,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	25,000	80,000	150,000

Spices and Allied Products Marketing Board

Vote : 135-2-18-010 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**105,612**	**-**	**-**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**99,862**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	*30,050*	-	
1509	*Public Institutions (Other Operational Expenditure)*	*69,812*	-	
Government Contribution - Capital		**5,750**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*5,750*	-	-

Kithul Development Board

Vote : 135-2-18-011 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**26,933**	**95,000**	**112,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**14,874**	**30,000**	**30,000**
1503	*Public Institutions (Personal Emoluments)*	*11,737*	*15,000*	*21,000*
1509	*Public Institutions (Other Operational Expenditure)*	*3,137*	*15,000*	*9,000*
Government Contribution - Capital		**12,059**	**65,000**	**82,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*12,059*	*65,000*	*82,000*

Ministry of Industry and Entrepreneurship Development

ESTIMATES 2027

Ministry of Industry and Entrepreneurship Development

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of industry and entrepreneurship development 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.

Implementation of a National policy Framework to deliver essential institutional, capital, technical, and market support for industrial development

Promoting export-oriented service industries

Creating National Industrial Think tank for all industrial sectors dedicated to strategic planning and foresight analysis. Organizing and participating in trade fairs and exhibitions

Formulating and implementing mechanisms to strengthen existing industries and broadening investment opportunities to create access to new industrial fields

Implementing a programme to resuscitate businesses and failed industries

Protecting and strengthening local entrepreneurs and businessmen

Implementing an integrated programme with relevant institutions for resolving issues faced by all industrialists

Establishing a single integrated mechanism for executing import-export process in an efficient manner

Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process

Strengthening support for Micro, Small and Medium enterprises by offering EXIM Bank services

Providing necessary facilities for the development of infrastructure facilities in Industrial zones

Exploring mineral resources that are expected to be found underground and in the sea by using modern high-technology and using such resources to strengthen the countries' production process

Development of small and medium scale enterprises

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

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

Providing remedies to problems of raw material supplies faced by timber and furniture producers

Establishing a special task force combining public institutes and non – governmental organizations to face the challenges experienced by the carpentry industry

Resolving problems of raw material supplies and market access for traditional industries such as foundry industry

Expanding the production and supply of garments in the local market in Sri Lanka, and developing the tourism market for local garments

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

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

Taking measures for the creation of textile marketing cities

Taking measures to operate textile production market in an open and competitive manner

Promotion and regulation of the gem and jewellery industry and trade

Modernizing gem industries through a creative approach

Restricting the export of gems without value addition, and instead promote the export of value added gem based products

Providing training opportunities for obtaining latest technical know-how for those involved in the gem related industry and those interested in the industry.

Taking steps to simplify the licensing process required for the gem industry

Encouraging producers and exported by providing necessary credit, insurance and other facilities

Provision of required infrastructure facilities for export of goods and services

Encouraging producers and exported by providing necessary credit, insurance and other facilities

Supervision of all Institutions coming under the purview of the Ministry

Department

Department of Textile Industries

Statutory Boards/ Public Institutions

Partly or Fully Funded

Ceylon Industrial Development Board

National Enterprise Development Authority

National Crafts Council

National Design Centre

Sri Lanka Institute of Textile and Apparels

Gem and Jewellery Research and Training Institute

Sugar Cane Research Institute

Kantale Sugar Company Ltd

Sri Lanka Export Development Board

Self Financing

Lanka Leyland (Pvt) Ltd.

National Paper Corporation Ltd.

Lanka Cement Ltd

Kahatagaha Graphite Lanka Ltd

Ceylon Ceramics Corporation (Brick and Tiles Division)

Lanka Mineral Sands Company

Timber-related Design Centre

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Gem and Jewellery Authority

Lanka Phosphate Limited

National Salt Limited

Sri Lanka Cement Corporation

Paranthan Chemicals Ltd

BCC Lanka Limited

Hingurana Sugar Industry Ltd.

Lanka Sugar Company (Pvt) Ltd.

Galoya Plantation (Pvt) Company

Lanka Textile Mills Emporium Ltd.

Small and Medium Enterprises Venture Capital Company

Small and Medium Enterprises Authority

Geological Survey and Mines Bureau

GSBM Technical Services (Pvt) Ltd

Ministry of Industry and Entrepreneurship Development
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,623,576**	**5,501,320**	**6,300,000**	**7,500,000**	**8,000,000**	**27,301,320**
Personal Emoluments	**2,278,162**	**2,649,490**	**2,914,600**	**3,226,200**	**3,455,800**	**12,246,090**
Salaries and Wages	1,547,333	1,943,650	2,202,100	2,430,000	2,578,000	9,153,750
Overtime and Holiday Payments	24,115	57,240	48,200	55,100	63,300	223,840
Other Allowances	706,713	648,600	664,300	741,100	814,500	2,868,500
Travelling Expenses	**56,827**	**62,500**	**82,900**	**89,400**	**96,300**	**331,100**
Domestic	46,519	47,500	68,300	73,200	78,400	267,400
Foreign	10,308	15,000	14,600	16,200	17,900	63,700
Supplies	**82,016**	**97,611**	**114,550**	**126,390**	**135,680**	**474,231**
Stationery and Office Requisites	26,326	28,500	30,900	33,800	36,500	129,700
Fuel	54,490	67,341	81,650	89,780	95,870	334,641
Diets and Uniforms	509	570	600	850	1,090	3,110
Other	689	1,200	1,400	1,960	2,220	6,780
Maintenance Expenditure	**76,841**	**77,845**	**96,600**	**105,850**	**114,800**	**395,095**
Vehicles	57,638	48,750	60,580	65,300	70,100	244,730
Plant and Machinery	11,003	12,600	15,620	17,150	18,650	64,020
Buildings and Structures	5,291	9,730	14,900	16,900	18,650	60,180
Software Maintenance	2,908	6,765	5,500	6,500	7,400	26,165
Services	**177,452**	**208,754**	**295,050**	**316,550**	**336,050**	**1,156,404**
Transport	13,620	14,700	20,300	22,250	23,400	80,650
Postal and Communication	20,017	23,300	26,400	28,500	30,700	108,900
Electricity and Water	32,148	42,000	51,750	55,400	58,100	207,250
Rents and Local Taxes	55,375	56,760	89,700	94,400	99,500	340,360
Cleaning and Janitorial Services	13,418	16,200	20,900	22,800	24,700	84,600
Security Services	19,483	22,300	41,500	43,950	46,000	153,750
Lease Rental for Vehicles procured Under Operational Leasing	2,040	2,050	2,050	2,100	2,500	8,700
Other	21,352	31,444	42,450	47,150	51,150	172,194
Transfers	**1,952,101**	**2,404,920**	**2,796,100**	**3,635,300**	**3,860,950**	**12,697,270**
Welfare Programmes	203,694	245,000	225,500	250,000	250,000	970,500
Retirement Benefits	881	-	-	-	-	-
Public Institutions (Personal Emoluments)	1,251,808	1,562,000	1,815,000	2,254,000	2,382,250	8,013,250
Development Subsidies	105,520	-	-	-	-	-
Subscriptions and Contributions Fee	41,192	43,320	44,300	47,000	49,000	183,620
Property Loan Interest to Public Servants	7,012	7,600	8,300	9,300	9,700	34,900
Public Institutions (Other Operational Expenditure)	341,994	547,000	703,000	1,075,000	1,170,000	3,495,000
Other Recurrent Expenditure	**75**	**200**	**200**	**310**	**420**	**1,130**
Implementation of the Official Languages Policy	75	200	200	310	420	1,130
Capital Expenditure	**5,014,231**	**8,711,520**	**8,800,000**	**12,000,000**	**14,000,000**	**43,511,520**
Rehabilitation and Improvement of Capital Assets	**60,950**	**106,520**	**1,922,200**	**1,550,950**	**121,800**	**3,701,470**
Buildings and Structures	41,101	72,520	1,889,500	1,514,500	81,300	3,557,820
Plant, Machinery and Equipment	971	9,500	6,200	7,900	9,100	32,700
Vehicles	18,878	24,500	26,500	28,550	31,400	110,950
Acquisition of Capital Assets	**33,096**	**66,200**	**137,900**	**157,100**	**175,800**	**537,000**
Furniture and Office Equipment	4,622	17,200	108,600	120,000	132,600	378,400
Plant, Machinery and Equipment	28,473	46,500	26,300	35,600	41,200	149,600
Software Development	-	2,500	3,000	1,500	2,000	9,000
Capital Transfers	**1,356,968**	**3,250,000**	**1,974,000**	**3,306,000**	**3,548,250**	**12,078,250**
Public Institutions	896,143	1,800,000	1,974,000	3,306,000	3,548,250	10,628,250
Development Assistance	460,825	1,450,000	-	-	-	1,450,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Acquisition of Financial Assets	**2,543,977**	**-**	**-**	**-**	**-**	**-**
On-Lending	2,543,977	-	-	-	-	-
Capacity Building	**4,755**	**9,200**	**16,400**	**19,950**	**21,350**	**66,900**
Staff Training	4,755	9,200	16,400	19,950	21,350	66,900
Other Capital Expenditure	**1,014,485**	**5,279,600**	**4,749,500**	**6,966,000**	**10,132,800**	**27,127,900**
Infrastructure Development	823,671	5,000,000	4,000,000	5,500,000	8,300,000	22,800,000
Other	190,814	279,600	749,500	1,466,000	1,832,800	4,327,900
Total Expenditure	**9,637,807**	**14,212,840**	**15,100,000**	**19,500,000**	**22,000,000**	**70,812,840**
Total Financing	**9,637,807**	**14,212,840**	**15,100,000**	**19,500,000**	**22,000,000**	**70,812,840**
Domestic	9,601,139	14,125,740	15,059,900	19,457,900	21,955,900	70,599,440
Foreign	36,668	87,100	40,100	42,100	44,100	213,400

Ministry of Industry and Entrepreneurship Development
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
149 -	**Minister of Industry and Entrepreneurship Development**						
	Operational Activities	**1,387,662**	**1,629,580**	**3,883,000**	**3,775,000**	**2,485,000**	**11,772,580**
	Recurrent Expenditure	1,284,582	1,453,880	1,691,000	1,785,900	1,872,350	6,803,130
	Capital Expenditure	103,080	175,700	2,192,000	1,989,100	612,650	4,969,450
	Development Activities	**7,852,917**	**12,100,140**	**10,745,000**	**15,205,000**	**18,990,000**	**57,040,140**
	Recurrent Expenditure	3,007,194	3,656,440	4,226,000	5,299,700	5,706,650	18,888,790
	Capital Expenditure	4,845,723	8,443,700	6,519,000	9,905,300	13,283,350	38,151,350
	Total Expenditure	**9,240,579**	**13,729,720**	**14,628,000**	**18,980,000**	**21,475,000**	**68,812,720**
	Recurrent Expenditure	4,291,776	5,110,320	5,917,000	7,085,600	7,579,000	25,691,920
	Capital Expenditure	4,948,803	8,619,400	8,711,000	11,894,400	13,896,000	43,120,800
303 -	**Department of Textile Industries**						
	Development Activities	**397,227**	**483,120**	**472,000**	**520,000**	**525,000**	**2,000,120**
	Recurrent Expenditure	331,800	391,000	383,000	414,400	421,000	1,609,400
	Capital Expenditure	65,427	92,120	89,000	105,600	104,000	390,720
	Total Expenditure	**397,227**	**483,120**	**472,000**	**520,000**	**525,000**	**2,000,120**
	Grand Total	**9,637,807**	**14,212,840**	**15,100,000**	**19,500,000**	**22,000,000**	**70,812,840**
	Total Recurrent	**4,623,576**	**5,501,320**	**6,300,000**	**7,500,000**	**8,000,000**	**27,301,320**
	Total Capital	**5,014,231**	**8,711,520**	**8,800,000**	**12,000,000**	**14,000,000**	**43,511,520**

Head 149 - Minister of Industry and Entrepreneurship Development
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,291,776**	**5,110,320**	**5,917,000**	**7,085,600**	**7,579,000**	**25,691,920**
Personal Emoluments	**2,175,719**	**2,535,490**	**2,792,000**	**3,099,700**	**3,325,300**	**11,752,490**
Salaries and Wages	1,479,762	1,863,650	2,113,500	2,340,000	2,486,000	8,803,150
Overtime and Holiday Payments	20,516	53,240	44,200	50,600	58,800	206,840
Other Allowances	675,441	618,600	634,300	709,100	780,500	2,742,500
Travelling Expenses	**54,623**	**60,000**	**80,400**	**86,700**	**93,300**	**320,400**
Domestic	44,524	45,500	66,300	71,000	75,900	258,700
Foreign	10,099	14,500	14,100	15,700	17,400	61,700
Supplies	**76,749**	**91,911**	**108,350**	**119,690**	**128,780**	**448,731**
Stationery and Office Requisites	23,676	26,000	28,400	31,100	33,800	119,300
Fuel	52,067	64,341	78,150	85,980	91,870	320,341
Diets and Uniforms	317	370	400	650	890	2,310
Other	689	1,200	1,400	1,960	2,220	6,780
Maintenance Expenditure	**74,923**	**75,045**	**93,700**	**102,650**	**111,300**	**382,695**
Vehicles	56,252	47,250	59,000	63,700	68,400	238,350
Plant and Machinery	10,482	12,000	15,000	16,450	17,850	61,300
Buildings and Structures	5,281	9,230	14,400	16,300	17,950	57,880
Software Maintenance	2,908	6,565	5,300	6,200	7,100	25,165
Services	**161,535**	**188,054**	**272,050**	**291,550**	**309,250**	**1,060,904**
Transport	12,832	13,700	19,100	20,750	21,800	75,350
Postal and Communication	19,320	22,600	25,700	27,700	29,800	105,800
Electricity and Water	29,108	36,800	46,550	49,900	52,400	185,650
Rents and Local Taxes	51,402	51,760	84,200	88,600	93,500	318,060
Cleaning and Janitorial Services	10,304	13,200	17,000	18,600	20,200	69,000
Security Services	18,548	19,900	38,400	40,550	42,400	141,250
Other	20,021	30,094	41,100	45,450	49,150	165,794
Transfers	**1,748,196**	**2,159,620**	**2,570,300**	**3,385,000**	**3,610,650**	**11,725,570**
Retirement Benefits	881	-	-	-	-	-
Public Institutions (Personal Emoluments)	1,251,808	1,562,000	1,815,000	2,254,000	2,382,250	8,013,250
Development Subsidies	105,520	-	-	-	-	-
Subscriptions and Contributions Fee	41,192	43,320	44,300	47,000	49,000	183,620
Property Loan Interest to Public Servants	6,801	7,300	8,000	9,000	9,400	33,700
Public Institutions (Other Operational Expenditure)	341,994	547,000	703,000	1,075,000	1,170,000	3,495,000
Other Recurrent Expenditure	**75**	**200**	**200**	**310**	**420**	**1,130**
Implementation of the Official Languages Policy	75	200	200	310	420	1,130
Capital Expenditure	**4,948,803**	**8,619,400**	**8,711,000**	**11,894,400**	**13,896,000**	**43,120,800**
Rehabilitation and Improvement of Capital Assets	**35,277**	**68,000**	**1,905,300**	**1,539,150**	**113,800**	**3,626,250**
Buildings and Structures	18,199	35,000	1,873,600	1,504,500	75,300	3,488,400
Plant, Machinery and Equipment	599	9,000	5,700	6,900	8,100	29,700
Vehicles	16,479	24,000	26,000	27,750	30,400	108,150
Acquisition of Capital Assets	**32,899**	**62,800**	**136,000**	**152,100**	**170,800**	**521,700**
Furniture and Office Equipment	4,426	15,800	107,200	118,000	130,600	371,600
Plant, Machinery and Equipment	28,473	46,000	25,800	32,600	38,200	142,600
Software Development	-	1,000	3,000	1,500	2,000	7,500
Capital Transfers	**1,356,968**	**3,250,000**	**1,974,000**	**3,306,000**	**3,548,250**	**12,078,250**
Public Institutions	896,143	1,800,000	1,974,000	3,306,000	3,548,250	10,628,250
Development Assistance	460,825	1,450,000	-	-	-	1,450,000
Acquisition of Financial Assets	**2,543,977**	**-**	**-**	**-**	**-**	**-**
On-Lending	2,543,977	-	-	-	-	-
Capacity Building	**4,755**	**9,000**	**16,200**	**19,150**	**20,350**	**64,700**
Staff Training	4,755	9,000	16,200	19,150	20,350	64,700

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**974,928**	**5,229,600**	**4,679,500**	**6,878,000**	**10,042,800**	**26,829,900**
Infrastructure Development	823,671	5,000,000	4,000,000	5,500,000	8,300,000	22,800,000
Other	151,257	229,600	679,500	1,378,000	1,742,800	4,029,900
Total Expenditure	**9,240,579**	**13,729,720**	**14,628,000**	**18,980,000**	**21,475,000**	**68,812,720**
Total Financing	**9,240,579**	**13,729,720**	**14,628,000**	**18,980,000**	**21,475,000**	**68,812,720**
Domestic	9,203,911	13,642,620	14,587,900	18,937,900	21,430,900	68,599,320
Foreign	36,668	87,100	40,100	42,100	44,100	213,400

Employment Profile

Category	Approved	Actual
Senior Level	410	304
Tertiary Level	439	273
Secondary Level	3,200	2,897
Primary Level	756	565
Other (Casual/Temporary/Contract etc.)	01	21
Total	**4,806**	**4,060**

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

HEAD - 149 Minister of Industry and Entrepreneurship 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	**63,368**	**84,300**	**107,000**	**117,200**	**125,900**	**434,400**
				Personal Emoluments	**28,054**	**33,150**	**36,100**	**39,900**	**42,700**	**151,850**
	1001			Salaries and Wages	17,270	22,050	25,000	28,000	30,000	105,050
	1002			Overtime and Holiday Payments	3,048	4,500	4,500	4,800	5,200	19,000
	1003			Other Allowances	7,736	6,600	6,600	7,100	7,500	27,800
				Travelling Expenses	**3,754**	**5,500**	**7,000**	**7,700**	**8,400**	**28,600**
	1101			Domestic	1,129	2,000	2,000	2,200	2,400	8,600
	1102			Foreign	2,626	3,500	5,000	5,500	6,000	20,000
				Supplies	**14,073**	**18,150**	**24,500**	**26,900**	**28,600**	**98,150**
	1201			Stationery and Office Requisites	732	2,000	4,000	4,400	4,800	15,200
	1202			Fuel	13,338	16,050	20,200	22,000	23,200	81,450
		002		*Fuel Allowance*	*13,235*	*15, 500*	*19,500*	*21,000*	*22,000*	*78,000*
		009		*Fuel for Pool Vehicles*	-	*200*	*500*	*700*	*800*	*2,200*
		010		*Fuel for Other Purposes*	*103*	*350*	*200*	*300*	*400*	*1,250*
	1205			Other	3	100	300	500	600	1,500
				Maintenance Expenditure	**10,140**	**10,200**	**17,500**	**18,800**	**20,200**	**66,700**
	1301			Vehicles	9,489	9,000	14,000	15,000	16,000	54,000
	1302			Plant and Machinery	628	1,000	2,000	2,200	2,400	7,600
	1303			Buildings and Structures	23	200	1,500	1,600	1,800	5,100
				Services	**6,527**	**17,300**	**21,900**	**23,900**	**26,000**	**89,100**
	1401			Transport	1,040	1,500	3,200	3,500	3,800	12,000
	1402			Postal and Communication	1,542	2,500	2,800	3,000	3,200	11,500
	1403			Electricity and Water	1,604	5,500	5,500	6,000	6,500	23,500
	1405			Cleaning and Janitorial Services	513	2,000	2,000	2,200	2,400	8,600
	1407			Security Services	400	1,200	1,200	1,300	1,400	5,100
	1409			Other	1,428	4,600	7,200	7,900	8,700	28,400
		138		*Machinery and Office Equipment Service Agreements*	*104*	*800*	*1,300*	*1,600*	*1,800*	*5,500*
		139		*Vehicle Insurance*	*4*	*1,800*	*1,000*	*1,100*	*1,200*	*5,100*
		140		*Miscellaneous Services Expenditure*	*1,320*	*2,000*	*4,900*	*5,200*	*5,700*	*17,800*
				Transfers	**820**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	820	-	-	-	-	-
				Capital Expenditure	**5,389**	**8,000**	**11,000**	**12,800**	**14,100**	**45,900**
				Rehabilitation and Improvement of Capital Assets	**4,806**	**3,000**	**4,200**	**4,900**	**5,500**	**17,600**
	2001			Buildings and Structures	-	1,000	600	800	1,000	3,400
	2002			Plant, Machinery and Equipment	76	1,000	600	800	1,000	3,400
	2003			Vehicles	4,731	1,000	3,000	3,300	3,500	10,800
				Acquisition of Capital Assets	**583**	**5,000**	**6,800**	**7,900**	**8,600**	**28,300**
	2102			Furniture and Office Equipment	344	1,000	3,000	3,500	3,800	11,300
	2103			Plant, Machinery and Equipment	238	4,000	3,800	4,400	4,800	17,000
				Total Expenditure	**68,654**	**92,300**	**118,000**	**130,000**	**140,000**	**480,300**
Total Financing					**68,654**	**92,300**	**118,000**	**130,000**	**140,000**	**480,300**
				Domestic	**68,654**	**92,300**	**118,000**	**130,000**	**140,000**	**480,300**
11				Domestic Funds	68,654	92,300	118,000	130,000	140,000	480,300

HEAD - 149 Minister of Industry and Entrepreneurship Development
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**363,799**	**392,960**	**465,300**	**506,700**	**533,750**	**1,898,710**
			Personal Emoluments	**202,824**	**231,100**	**253,500**	**277,000**	**290,000**	**1,051,600**
1001			Salaries and Wages	128,195	162,600	182,500	200,000	210,000	755,100
1002			Overtime and Holiday Payments	9,089	10,000	12,500	13,000	15,000	50,500
1003			Other Allowances	65,539	58,500	58,500	64,000	65,000	246,000
			Travelling Expenses	**6,103**	**7,500**	**7,800**	**8,500**	**9,300**	**33,100**
1101			Domestic	2,256	2,500	2,800	3,000	3,300	11,600
1102			Foreign	3,847	5,000	5,000	5,500	6,000	21,500
			Supplies	**36,298**	**36,300**	**44,900**	**49,390**	**53,030**	**183,620**
1201			Stationery and Office Requisites	11,801	8,600	10,000	11,000	12,000	41,600
1202			Fuel	24,266	27,450	34,650	38,080	40,670	140,850
	002		*Fuel Allowance*	*12,822*	*15,800*	*18,000*	*19,780*	*21,500*	*75,080*
	009		*Fuel for Pool Vehicles*	*11,051*	*11,200*	*16,200*	*17,800*	*18,600*	*63,800*
	010		*Fuel for Other Purposes*	*393*	*450*	*450*	*500*	*570*	*1,970*
1203			Diets and Uniforms	156	150	150	200	240	740
	002		*Uniforms*	*156*	*150*	*150*	*200*	*240*	*740*
1205			Other	75	100	100	110	120	430
			Maintenance Expenditure	**34,940**	**29,100**	**39,400**	**42,600**	**46,100**	**157,200**
1301			Vehicles	26,578	20,000	26,000	28,000	30,000	104,000
1302			Plant and Machinery	5,164	5,000	6,000	6,500	7,200	24,700
1303			Buildings and Structures	2,118	3,100	6,400	7,000	7,700	24,200
1304			Software Maintenance	1,080	1,000	1,000	1,100	1,200	4,300
			Services	**61,890**	**65,860**	**96,600**	**104,000**	**109,000**	**375,460**
1401			Transport	7,557	6,200	9,500	10,000	10,000	35,700
1402			Postal and Communication	5,894	6,000	7,600	8,000	8,500	30,100
1403			Electricity and Water	17,536	19,000	25,900	28,000	29,000	101,900
1404			Rents and Local Taxes	3,187	2,960	3,200	3,500	3,800	13,460
1405			Cleaning and Janitorial Services	7,493	8,100	11,000	12,000	13,000	44,100
1407			Security Services	8,337	9,900	19,700	21,000	22,000	72,600
1409			Other	11,886	13,700	19,700	21,500	22,700	77,600
	138		*Machinery and Office Equipment Service Agreements*	*2,051*	*6,000*	*8,200*	*9,000*	*9,900*	*33,100*
	139		*Vehicle Insurance*	*2,881*	*1,500*	*2,500*	*2,700*	*3,000*	*9,700*
	140		*Miscellaneous Services Expenditure*	*6,954*	*6,200*	*9,000*	*9,800*	*9,800*	*34,800*
			Transfers	**21,744**	**23,000**	**23,000**	**25,100**	**26,200**	**97,300**
1502			Retirement Benefits	61	-	-	-	-	-
1505			Subscriptions and Contributions Fee	20,817	22,000	22,000	24,000	25,000	93,000
1506			Property Loan Interest to Public Servants	866	1,000	1,000	1,100	1,200	4,300
			Other Recurrent Expenditure	**-**	**100**	**100**	**110**	**120**	**430**
1703			Implementation of the Official Languages Policy	-	100	100	110	120	430
			Capital Expenditure	**31,679**	**72,600**	**1,922,000**	**1,553,300**	**126,250**	**3,674,150**
			Rehabilitation and Improvement of Capital Assets	**26,592**	**47,000**	**1,890,000**	**1,520,800**	**92,600**	**3,550,400**
2001			Buildings and Structures	16,562	30,000	1,870,000	1,500,000	70,000	3,470,000
2002			Plant, Machinery and Equipment	-	3,000	3,000	3,300	3,600	12,900
2003			Vehicles	10,030	14,000	17,000	17,500	19,000	67,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**4,015**	**23,600**	**27,000**	**27,000**	**28,000**	**105,600**
	2102			Furniture and Office Equipment	920	3,600	15,000	16,000	17,000	51,600
	2103			Plant, Machinery and Equipment	3,095	20,000	10,000	11,000	11,000	52,000
	2106			Software Development	-	-	2,000	-	-	2,000
				Capacity Building	**1,073**	**2,000**	**5,000**	**5,500**	**5,650**	**18,150**
	2401			Staff Training	1,073	2,000	5,000	5,500	5,650	18,150
				Total Expenditure	**395,478**	**465,560**	**2,387,300**	**2,060,000**	**660,000**	**5,572,860**
Total Financing					**395,478**	**465,560**	**2,387,300**	**2,060,000**	**660,000**	**5,572,860**
		Domestic			**395,478**	**465,560**	**2,387,300**	**2,060,000**	**660,000**	**5,572,860**
11		Domestic Funds			395,478	465,560	2,387,300	2,060,000	660,000	5,572,860

HEAD - 149 Minister of Industry and Entrepreneurship Development
1 - Operational Activities
18 - Export Development Unit

Rs '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	**195,985**	**225,800**	**238,100**	**240,000**	**245,000**	**948,900**
				Personal Emoluments	**195,006**	**222,500**	**236,200**	**238,000**	**243,000**	**939,700**
	1001			Salaries and Wages	134,448	166,000	180,000	181,000	186,000	713,000
	1003			Other Allowances	60,528	56,500	56,200	57,000	57,000	226,700
				Travelling Expenses	**107**	**500**	**-**	**-**	**-**	**500**
	1101			Domestic	107	500	-	-	-	500
				Supplies	**302**	**2,000**	**1,000**	**1,000**	**1,000**	**5,000**
	1201			Stationery and Office Requisites	302	2,000	1,000	1,000	1,000	5,000
				Transfers	**570**	**800**	**900**	**1,000**	**1,000**	**3,700**
	1506			Property Loan Interest to Public Servants	570	800	900	1,000	1,000	3,700
				Total Expenditure	**195,985**	**225,800**	**238,100**	**240,000**	**245,000**	**948,900**
Total Financing					**195,985**	**225,800**	**238,100**	**240,000**	**245,000**	**948,900**
				Domestic	**195,985**	**225,800**	**238,100**	**240,000**	**245,000**	**948,900**
	11			Domestic Funds	195,985	225,800	238,100	240,000	245,000	948,900

HEAD - 149 Minister of Industry and Entrepreneurship Development
1 - Operational Activities
19 - National Productivity Secretariat and Productivity 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	**661,533**	**750,820**	**880,600**	**922,000**	**967,700**	**3,521,120**
				Personal Emoluments	**558,289**	**637,000**	**716,200**	**750,600**	**788,200**	**2,892,000**
	1001			Salaries and Wages	390,062	480,000	554,000	581,000	610,000	2,225,000
	1002			Overtime and Holiday Payments	1,867	7,000	10,200	10,600	11,200	39,000
	1003			Other Allowances	166,359	150,000	152,000	159,000	167,000	628,000
				Travelling Expenses	**17,153**	**19,500**	**29,100**	**30,100**	**31,200**	**109,900**
	1101			Domestic	15,445	17,000	28,000	29,000	30,000	104,000
	1102			Foreign	1,708	2,500	1,100	1,100	1,200	5,900
				Supplies	**6,083**	**8,861**	**9,850**	**10,350**	**10,850**	**39,911**
	1201			Stationery and Office Requisites	2,417	3,000	3,000	3,200	3,300	12,500
	1202			Fuel	3,645	5,841	6,800	7,100	7,500	27,241
		002		*Fuel Allowance*	*487*	*2,300*	*1,400*	*1,500*	*1,600*	*6,800*
		009		*Fuel for Pool Vehicles*	*3,158*	*3,541*	*5,400*	*5,600*	*5,900*	*20,441*
	1203			Diets and Uniforms	21	20	50	50	50	170
		002		*Uniforms*	*21*	*20*	*50*	*50*	*50*	*170*
				Maintenance Expenditure	**7,893**	**9,245**	**12,700**	**13,350**	**14,050**	**49,345**
	1301			Vehicles	5,342	5,250	6,000	6,300	6,600	24,150
	1302			Plant and Machinery	1,353	2,000	3,000	3,150	3,300	11,450
	1303			Buildings and Structures	360	930	2,500	2,600	2,750	8,780
	1304			Software Maintenance	837	1,065	1,200	1,300	1,400	4,965
				Services	**49,181**	**52,094**	**87,850**	**91,900**	**96,600**	**328,444**
	1401			Transport	600	1,500	1,200	1,250	1,300	5,250
	1402			Postal and Communication	1,324	2,100	2,800	3,000	3,100	11,000
	1403			Electricity and Water	2,500	3,000	5,850	6,000	6,400	21,250
	1404			Rents and Local Taxes	43,691	44,000	75,500	79,000	83,000	281,500
	1405			Cleaning and Janitorial Services	527	600	1,000	1,050	1,100	3,750
	1409			Other	539	894	1,500	1,600	1,700	5,694
		138		*Machinery and Office Equipment Service Agreements*	*219*	*300*	*100*	*100*	*100*	*600*
		139		*Vehicle Insurance*	*236*	*394*	*600*	*650*	*700*	*2,344*
		140		*Miscellaneous Services Expenditure*	*84*	*200*	*800*	*850*	*900*	*2,750*
				Transfers	**22,935**	**24,120**	**24,900**	**25,700**	**26,800**	**101,520**
	1505			Subscriptions and Contributions Fee	20,375	21,320	22,300	23,000	24,000	90,620
	1506			Property Loan Interest to Public Servants	2,560	2,800	2,600	2,700	2,800	10,900
				Capital Expenditure	**66,012**	**95,100**	**259,000**	**423,000**	**472,300**	**1,249,400**
				Rehabilitation and Improvement of Capital Assets	**701**	**3,000**	**1,100**	**1,250**	**1,400**	**6,750**
	2002			Plant, Machinery and Equipment	-	1,000	100	200	300	1,600
	2003			Vehicles	701	2,000	1,000	1,050	1,100	5,150
				Acquisition of Capital Assets	**825**	**6,000**	**82,400**	**90,700**	**101,000**	**280,100**
	2102			Furniture and Office Equipment	377	6,000	82,400	90,700	101,000	280,100
	2103			Plant, Machinery and Equipment	448	-	-	-	-	-
				Capacity Building	**870**	**500**	**1,000**	**1,050**	**1,100**	**3,650**
	2401			Staff Training	870	500	1,000	1,050	1,100	3,650

Rs '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				**Improving Productivity, Employment Growth and Economic Development in Sri Lanka**	**25,858**	**32,000**	**-**	**-**	**-**	**32,000**
	2509			Other	25,858	32,000	-	-	-	32,000
		093		*National Productivity Awards*	*8,585*	*10,000*	-	-	-	*10,000*
		094		*Training Programmes*	*14,496*	*18,000*	-	-	-	*18,000*
		099		*Other*	*2,637*	*4,000*	-	-	-	*4,000*
002				**Special Productivity Promotion Programme (Asian Productivity Organization)**	**37,759**	**53,600**	**-**	**-**	**-**	**53,600**
	2509			Other	37,759	53,600	-	-	-	53,600
		13			*36,668*	*52,000*	-	-	-	*52,000*
		15			-	*100*	-	-	-	*100*
		17			*1,091*	*1,500*	-	-	-	*1,500*
003				**National Productivity Promotion Activities**	**-**	**-**	**174,500**	**330,000**	**368,800**	**873,300**
	2509			Other	-	-	174,500	330,000	368,800	873,300
		13			-	-	*40,000*	*42,000*	*44,000*	*126,000*
		15			-	-	*100*	*100*	*100*	*300*
		17			-	-	*1,600*	*1,900*	*2,200*	*5,700*
		093		*National Productivity Awards*	-	-	*12,000*	*13,000*	*14,000*	*39,000*
		094		*Training Programmes*	-	-	*93,000*	*245,000*	*297,000*	*635,000*
		099		*Other*	-	-	*5,800*	*6,000*	*6,500*	*18,300*
		123		*Pilot Program on developing Certified Green Practitioners for Industrial Zones functioning under Ministry of Industry & Entrepreneurship Development*	-	-	*20,000*	*20,000*	*4,000*	*44,000*
		125		*Accreditation & Certification on Productivity*	-	-	*2,000*	*2,000*	*1,000*	*5,000*
				Total Expenditure	**727,545**	**845,920**	**1,139,600**	**1,345,000**	**1,440,000**	**4,770,520**
Total Financing					**727,545**	**845,920**	**1,139,600**	**1,345,000**	**1,440,000**	**4,770,520**
				Domestic	**690,877**	**793,820**	**1,099,500**	**1,302,900**	**1,395,900**	**4,592,120**
11				Domestic Funds	689,786	792,320	1,097,900	1,301,000	1,393,700	4,584,920
17				Foreign Finance Associated Costs	1,091	1,500	1,600	1,900	2,200	7,200
				Foreign	**36,668**	**52,100**	**40,100**	**42,100**	**44,100**	**178,400**
13				Foreign Grants	36,668	52,000	40,000	42,000	44,000	178,000
15				Reimbursable Foreign Grants	-	100	100	100	100	400

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
03 - Industrial 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	**552,013**	**493,740**	**547,100**	**691,200**	**758,900**	**2,490,940**
001				**Industrial Development Administration**	**552,013**	**493,740**	**547,100**	**691,200**	**758,900**	**2,490,940**
	1001			Salaries and Wages	277,504	333,000	372,000	500,000	550,000	1,755,000
	1002			Overtime and Holiday Payments	1,248	1,740	2,000	2,200	2,400	8,340
	1003			Other Allowances	124,318	109,000	111,000	122,000	134,000	476,000
	1101			Domestic	2,553	3,500	3,500	3,800	4,200	15,000
	1102			Foreign	1,489	1,000	1,000	1,100	1,200	4,300
	1201			Stationery and Office Requisites	1,490	1,400	1,400	1,500	1,700	6,000
	1202			Fuel	7,511	9,000	10,500	11,500	12,700	43,700
		002		*Fuel Allowance*	*3,820*	*4,500*	*6,000*	*6,500*	*7,200*	*24,200*
		009		*Fuel for Pool Vehicles*	*3,691*	*4,500*	*4,500*	*5,000*	*5,500*	*19,500*
	1203			Diets and Uniforms	52	100	100	100	100	400
		002		*Uniforms*	*52*	*100*	*100*	*100*	*100*	*400*
	1301			Vehicles	5,405	4,000	4,000	4,400	4,800	17,200
	1302			Plant and Machinery	792	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	-	1,000	1,000	1,100	1,200	4,300
	1304			Software Maintenance	-	3,000	1,600	1,800	2,000	8,400
	1401			Transport	3,599	4,000	5,000	5,500	6,000	20,500
	1402			Postal and Communication	2,241	2,000	2,500	2,700	3,000	10,200
	1403			Electricity and Water	456	800	800	900	1,000	3,500
	1404			Rents and Local Taxes	4,192	4,500	5,000	5,500	6,000	21,000
	1405			Cleaning and Janitorial Services	413	500	500	600	700	2,300
	1407			Security Services	7,713	7,000	15,000	15,500	16,000	53,500
	1409			Other	4,156	5,500	7,200	7,700	8,300	28,700
		138		*Machinery and Office Equipment Service Agreements*	*423*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		139		*Vehicle Insurance*	*-*	*500*	*500*	*600*	*700*	*2,300*
		140		*Miscellaneous Services Expenditure*	*3,733*	*4,000*	*5,700*	*6,000*	*6,400*	*22,100*
	1504			Development Subsidies	105,520	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	1,361	1,700	2,000	2,200	2,400	8,300
				Capital Expenditure	**1,249,524**	**6,453,700**	**4,519,300**	**6,563,800**	**9,691,100**	**27,227,900**
001				**Industrial Development Administration**	**2,491**	**9,700**	**14,300**	**15,800**	**17,100**	**56,900**
	2001			Buildings and Structures	-	2,000	2,000	2,200	2,300	8,500
	2002			Plant, Machinery and Equipment	523	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	974	4,000	4,000	4,400	4,800	17,200
	2102			Furniture and Office Equipment	7	200	4,800	5,300	5,800	16,100
	2103			Plant, Machinery and Equipment	875	2,000	2,000	2,200	2,400	8,600
	2401			Staff Training	112	500	500	600	600	2,200
002				**Industrial Estates Development Programme**	**823,671**	**5,000,000**	**4,000,000**	**5,500,000**	**8,300,000**	**22,800,000**
	2506			Infrastructure Development	823,671	5,000,000	4,000,000	5,500,000	8,300,000	22,800,000
		031		*Valachchenai*	*-*	*-*	*500,000*	*700,000*	*900,000*	*2,100,000*
		032		*Ingiriya*	*-*	*-*	*1,000,000*	*600,000*	*700,000*	*2,300,000*
		033		*Dambulla*	*-*	*-*	*500,000*	*500,000*	*600,000*	*1,600,000*
		034		*Raigama, Millaniya (Stage II)*	*-*	*-*	*500,000*	*-*	*-*	*500,000*
		035		*Katunayake*	*-*	*-*	*500,000*	*500,000*	*700,000*	*1,700,000*
		099		*Other*	*-*	*-*	*1,000,000*	*3,200,000*	*5,400,000*	*9,600,000*
003				**Thrust Area Development Programme**	**69,483**	**100,000**	**-**	**-**	**-**	**100,000**
	2202			Development Assistance	69,483	100,000	-	-	-	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
004				**Handloom and Textile Industries**	**18,967**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	18,967	100,000	-	-	-	100,000
042				**Traditional and Rural Industrial Promotion**	**55,939**	**2,000**	**-**	**-**	**-**	**2,000**
	2509			Other	55,939	2,000	-	-	-	2,000
047				**Sugarcane Project with the Brazil Cooperation Agency**	**-**	**42,000**	**5,000**	**38,000**	**-**	**85,000**
	2509			Other	-	42,000	5,000	38,000	-	85,000
					-	*7,000*	*5,000*	*38,000*	-	*50,000*
			13		-	*35,000*	-	-	-	*35,000*
048				**Empowering disaster affected Individual, small & micro enterprises**	**278,974**	**1,200,000**	**-**	**-**	**-**	**1,200,000**
	2202			Development Assistance	278,974	1,200,000	-	-	-	1,200,000
050				**Small and Medium Enterprises Development**	**-**	**-**	**500,000**	**1,010,000**	**1,374,000**	**2,884,000**
	2509			Other	-	-	500,000	1,010,000	1,374,000	2,884,000
		120		*Thrust Area Development*	-	-	*60,000*	*100,000*	*174,000*	*334,000*
		121		*Traditional and Rural Industrial Development*	-	-	*4,000*	-	-	*4,000*
		122		*Small Enterprises Development Division*	-	-	*206,000*	*410,000*	*520,000*	*1,136,000*
		124		*Other Small and Medium Enterprises Development Projects*	-	-	*230,000*	*500,000*	*680,000*	*1,410,000*
				Total Expenditure	**1,801,537**	**6,947,440**	**5,066,400**	**7,255,000**	**10,450,000**	**29,718,840**
Total Financing					**1,801,537**	**6,947,440**	**5,066,400**	**7,255,000**	**10,450,000**	**29,718,840**
				Domestic	**1,801,537**	**6,912,440**	**5,066,400**	**7,255,000**	**10,450,000**	**29,683,840**
11				Domestic Funds	1,801,537	6,912,440	5,066,400	7,255,000	10,450,000	29,683,840
				Foreign	**-**	**35,000**	**-**	**-**	**-**	**35,000**
13				Foreign Grants	-	35,000	-	-	-	35,000

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

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	**2,556,712**	**-**	**-**	**-**	**-**	**-**
016				**Environmentally Friendly Solutions Revolving Fund**	**503,549**	**-**	**-**	**-**	**-**	**-**
		2302		On-Lending	498,534	-	-	-	-	-
		2509		Other	5,015	-	-	-	-	-
017				**Small and Micro Industries Leader and Entrepreneur Promotion Project**	**2,053,163**	**-**	**-**	**-**	**-**	**-**
		2302		On-Lending	2,045,443	-	-	-	-	-
		2509		Other	7,720	-	-	-	-	-
				Total Expenditure	**2,556,712**	**-**	**-**	**-**	**-**	**-**
Total Financing					**2,556,712**	**-**	**-**	**-**	**-**	**-**
				Domestic	**2,556,712**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	2,556,712	-	-	-	-	-

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,593,803**	**2,109,000**	**2,518,000**	**3,329,000**	**3,552,250**	**11,508,250**
002				**National Enterprise Development Authority**	**38,692**	**45,000**	**57,000**	**75,000**	**95,000**	**272,000**
	1503			Public Institutions (Personal Emoluments)	25,750	30,000	37,000	50,000	60,000	177,000
	1509			Public Institutions (Other Operational Expenditure)	12,942	15,000	20,000	25,000	35,000	95,000
004				**Industrial Development Board**	**500,000**	**590,000**	**900,000**	**1,375,000**	**1,400,000**	**4,265,000**
	1503			Public Institutions (Personal Emoluments)	450,000	550,000	800,000	1,075,000	1,100,000	3,525,000
	1509			Public Institutions (Other Operational Expenditure)	50,000	40,000	100,000	300,000	300,000	740,000
009				**Sri Lanka National Design Centre**	**94,796**	**114,000**	**121,000**	**135,000**	**160,000**	**530,000**
	1503			Public Institutions (Personal Emoluments)	72,792	84,000	86,000	90,000	100,000	360,000
	1509			Public Institutions (Other Operational Expenditure)	22,004	30,000	35,000	45,000	60,000	170,000
010				**National Crafts Council**	**197,794**	**223,000**	**220,000**	**250,000**	**279,000**	**972,000**
	1503			Public Institutions (Personal Emoluments)	162,794	183,000	175,000	200,000	219,000	777,000
	1509			Public Institutions (Other Operational Expenditure)	35,000	40,000	45,000	50,000	60,000	195,000
018				**Gem and Jewellery Research and Training Institute**	**91,288**	**102,000**	**120,000**	**140,000**	**160,000**	**522,000**
	1503			Public Institutions (Personal Emoluments)	65,000	70,000	80,000	90,000	100,000	340,000
	1509			Public Institutions (Other Operational Expenditure)	26,288	32,000	40,000	50,000	60,000	182,000
020				**Sugar Cane Research Institute**	**313,221**	**395,000**	**366,000**	**500,000**	**555,000**	**1,816,000**
	1503			Public Institutions (Personal Emoluments)	231,131	295,000	253,000	325,000	350,000	1,223,000
	1509			Public Institutions (Other Operational Expenditure)	82,089	100,000	113,000	175,000	205,000	593,000
022				**Sri Lanka Export Development Board**	**358,012**	**640,000**	**734,000**	**854,000**	**903,250**	**3,131,250**
	1503			Public Institutions (Personal Emoluments)	244,341	350,000	384,000	424,000	453,250	1,611,250
	1509			Public Institutions (Other Operational Expenditure)	113,671	290,000	350,000	430,000	450,000	1,520,000
				Capital Expenditure	**896,143**	**1,800,000**	**1,974,000**	**3,306,000**	**3,548,250**	**10,628,250**
001				**Sri Lanka Institute of Textile and Apparel (SLITA)**	**250,000**	**150,000**	**500,000**	**950,000**	**1,000,000**	**2,600,000**
	2201			Public Institutions	250,000	150,000	500,000	950,000	1,000,000	2,600,000
002				**National Enterprise Development Authority**	**43,365**	**56,000**	**30,000**	**40,000**	**50,000**	**176,000**
	2201			Public Institutions	43,365	56,000	30,000	40,000	50,000	176,000
004				**Industrial Development Board**	**200,000**	**200,000**	**400,000**	**550,000**	**600,000**	**1,750,000**
	2201			Public Institutions	200,000	200,000	400,000	550,000	600,000	1,750,000
009				**Sri Lanka National Design Centre**	**31,350**	**50,000**	**50,000**	**60,000**	**70,000**	**230,000**
	2201			Public Institutions	31,350	50,000	50,000	60,000	70,000	230,000
010				**National Crafts Council**	**34,000**	**75,000**	**150,000**	**250,000**	**300,000**	**775,000**
	2201			Public Institutions	34,000	75,000	150,000	250,000	300,000	775,000
018				**Gem and Jewellery Research and Training Institute**	**12,500**	**25,000**	**30,000**	**40,000**	**50,000**	**145,000**
	2201			Public Institutions	12,500	25,000	30,000	40,000	50,000	145,000

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
020				**Sugar Cane Research Institute**	**24,000**	**60,000**	**30,000**	**36,000**	**38,000**	**164,000**
	2201			Public Institutions	24,000	60,000	30,000	36,000	38,000	164,000
021				**Kantale Sugar Company Ltd.**	**18,555**	**34,000**	**34,000**	**35,000**	**37,000**	**140,000**
	2201			Public Institutions	18,555	34,000	34,000	35,000	37,000	140,000
022				**Sri Lanka Export Development Board**	**282,373**	**1,150,000**	**750,000**	**1,345,000**	**1,403,250**	**4,648,250**
	2201			Public Institutions	282,373	1,150,000	750,000	1,345,000	1,403,250	4,648,250
				Total Expenditure	**2,489,945**	**3,909,000**	**4,492,000**	**6,635,000**	**7,100,500**	**22,136,500**
Total Financing					**2,489,945**	**3,909,000**	**4,492,000**	**6,635,000**	**7,100,500**	**22,136,500**
				Domestic	**2,489,945**	**3,909,000**	**4,492,000**	**6,635,000**	**7,100,500**	**22,136,500**
		11		Domestic Funds	2,489,945	3,909,000	4,492,000	6,635,000	7,100,500	22,136,500

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
20 - Small Enterprise Development Division

Rs '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	**861,378**	**1,053,700**	**1,160,900**	**1,279,500**	**1,395,500**	**4,889,600**
				Personal Emoluments	**788,536**	**968,000**	**1,065,000**	**1,170,000**	**1,275,000**	**4,478,000**
	1001			Salaries and Wages	532,282	700,000	800,000	850,000	900,000	3,250,000
	1002			Overtime and Holiday Payments	5,264	30,000	15,000	20,000	25,000	90,000
	1003			Other Allowances	250,990	238,000	250,000	300,000	350,000	1,138,000
				Travelling Expenses	**23,464**	**22,500**	**32,000**	**35,500**	**39,000**	**129,000**
	1101			Domestic	23,034	20,000	30,000	33,000	36,000	119,000
	1102			Foreign	430	2,500	2,000	2,500	3,000	10,000
				Supplies	**10,941**	**16,100**	**16,100**	**18,950**	**20,800**	**71,950**
	1201			Stationery and Office Requisites	6,935	9,000	9,000	10,000	11,000	39,000
	1202			Fuel	3,307	6,000	6,000	7,300	7,800	27,100
		002		*Fuel Allowance*	*433*	*600*	*600*	*700*	*800*	*2,700*
		009		*Fuel for Pool Vehicles*	*2,874*	*5,400*	*5,400*	*6,600*	*7,000*	*24,400*
	1203			Diets and Uniforms	88	100	100	300	500	1,000
		001		*Diets*	-	-	*100*	*300*	*500*	*900*
		002		*Uniforms*	*88*	*100*	-	-	-	*100*
	1205			Other	611	1,000	1,000	1,350	1,500	4,850
				Maintenance Expenditure	**15,753**	**17,500**	**16,500**	**19,500**	**21,750**	**75,250**
	1301			Vehicles	9,437	9,000	9,000	10,000	11,000	39,000
	1302			Plant and Machinery	2,545	3,000	3,000	3,500	3,750	13,250
	1303			Buildings and Structures	2,780	4,000	3,000	4,000	4,500	15,500
	1304			Software Maintenance	991	1,500	1,500	2,000	2,500	7,500
				Services	**21,167**	**28,500**	**29,700**	**33,350**	**36,650**	**128,200**
	1401			Transport	36	500	200	500	700	1,900
	1402			Postal and Communication	8,320	10,000	10,000	11,000	12,000	43,000
	1403			Electricity and Water	7,012	8,500	8,500	9,000	9,500	35,500
	1404			Rents and Local Taxes	332	300	500	600	700	2,100
	1405			Cleaning and Janitorial Services	1,358	2,000	2,500	2,750	3,000	10,250
	1407			Security Services	2,098	1,800	2,500	2,750	3,000	10,050
	1409			Other	2,011	5,400	5,500	6,750	7,750	25,400
		138		*Machinery and Office Equipment Service Agreements*	*722*	*2,400*	*2,000*	*2,750*	*3,000*	*10,150*
		139		*Vehicle Insurance*	*299*	*1,000*	*1,500*	*1,750*	*2,000*	*6,250*
		140		*Miscellaneous Services Expenditure*	*990*	*2,000*	*2,000*	*2,250*	*2,750*	*9,000*
				Transfers	**1,444**	**1,000**	**1,500**	**2,000**	**2,000**	**6,500**
	1506			Property Loan Interest to Public Servants	1,444	1,000	1,500	2,000	2,000	6,500
				Other Recurrent Expenditure	**75**	**100**	**100**	**200**	**300**	**700**
	1703			Implementation of the Official Languages Policy	75	100	100	200	300	700
				Capital Expenditure	**143,345**	**190,000**	**25,700**	**35,500**	**44,000**	**295,200**
				Rehabilitation and Improvement of Capital Assets	**1,681**	**8,000**	**3,000**	**4,500**	**6,000**	**21,500**
	2001			Buildings and Structures	1,637	2,000	1,000	1,500	2,000	6,500
	2002			Plant, Machinery and Equipment	-	3,000	1,000	1,500	2,000	7,500
	2003			Vehicles	44	3,000	1,000	1,500	2,000	7,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Acquisition of Capital Assets	**26,595**	**26,000**	**13,000**	**19,000**	**25,000**	**83,000**
	2102			Furniture and Office Equipment	2,778	5,000	2,000	2,500	3,000	12,500
	2103			Plant, Machinery and Equipment	23,817	20,000	10,000	15,000	20,000	65,000
	2106			Software Development	-	1,000	1,000	1,500	2,000	5,500
				Capacity Building	**2,701**	**6,000**	**9,700**	**12,000**	**13,000**	**40,700**
	2401			Staff Training	2,701	6,000	9,700	12,000	13,000	40,700
001				**Small Enterprise Development**	**112,368**	**150,000**	**-**	**-**	**-**	**150,000**
	2202			Development Assistance	112,368	150,000	-	-	-	150,000
		026		*Small and Medium Enterprises (SME)*	*112,368*	*150,000*	-	-	-	*150,000*
				Total Expenditure	**1,004,723**	**1,243,700**	**1,186,600**	**1,315,000**	**1,439,500**	**5,184,800**
Total Financing					**1,004,723**	**1,243,700**	**1,186,600**	**1,315,000**	**1,439,500**	**5,184,800**
		Domestic			**1,004,723**	**1,243,700**	**1,186,600**	**1,315,000**	**1,439,500**	**5,184,800**
11				Domestic Funds	1,004,723	1,243,700	1,186,600	1,315,000	1,439,500	5,184,800

Head 303 - Department of Textile Industries
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**331,800**	**391,000**	**383,000**	**414,400**	**421,000**	**1,609,400**
Personal Emoluments	**102,383**	**114,000**	**122,600**	**126,500**	**130,500**	**493,600**
Salaries and Wages	67,572	80,000	88,600	90,000	92,000	350,600
Overtime and Holiday Payments	3,599	4,000	4,000	4,500	4,500	17,000
Other Allowances	31,212	30,000	30,000	32,000	34,000	126,000
Travelling Expenses	**2,204**	**2,500**	**2,500**	**2,700**	**3,000**	**10,700**
Domestic	1,995	2,000	2,000	2,200	2,500	8,700
Foreign	209	500	500	500	500	2,000
Supplies	**5,473**	**5,700**	**6,200**	**6,700**	**6,900**	**25,500**
Stationery and Office Requisites	2,650	2,500	2,500	2,700	2,700	10,400
Fuel	2,631	3,000	3,500	3,800	4,000	14,300
Diets and Uniforms	192	200	200	200	200	800
Maintenance Expenditure	**1,918**	**2,800**	**2,900**	**3,200**	**3,500**	**12,400**
Vehicles	1,386	1,500	1,580	1,600	1,700	6,380
Plant and Machinery	521	600	620	700	800	2,720
Buildings and Structures	10	500	500	600	700	2,300
Software Maintenance	-	200	200	300	300	1,000
Services	**15,917**	**20,700**	**23,000**	**25,000**	**26,800**	**95,500**
Transport	788	1,000	1,200	1,500	1,600	5,300
Postal and Communication	697	700	700	800	900	3,100
Electricity and Water	3,040	5,200	5,200	5,500	5,700	21,600
Rents and Local Taxes	3,973	5,000	5,500	5,800	6,000	22,300
Cleaning and Janitorial Services	3,114	3,000	3,900	4,200	4,500	15,600
Security Services	935	2,400	3,100	3,400	3,600	12,500
Lease Rental for Vehicles procured Under Operational Leasing	2,040	2,050	2,050	2,100	2,500	8,700
Other	1,331	1,350	1,350	1,700	2,000	6,400
Transfers	**203,905**	**245,300**	**225,800**	**250,300**	**250,300**	**971,700**
Welfare Programmes	203,694	245,000	225,500	250,000	250,000	970,500
Property Loan Interest to Public Servants	211	300	300	300	300	1,200
Capital Expenditure	**65,427**	**92,120**	**89,000**	**105,600**	**104,000**	**390,720**
Rehabilitation and Improvement of Capital Assets	**25,673**	**38,520**	**16,900**	**11,800**	**8,000**	**75,220**
Buildings and Structures	22,902	37,520	15,900	10,000	6,000	69,420
Plant, Machinery and Equipment	372	500	500	1,000	1,000	3,000
Vehicles	2,399	500	500	800	1,000	2,800
Acquisition of Capital Assets	**197**	**3,400**	**1,900**	**5,000**	**5,000**	**15,300**
Furniture and Office Equipment	197	1,400	1,400	2,000	2,000	6,800
Plant, Machinery and Equipment	-	500	500	3,000	3,000	7,000
Software Development	-	1,500	-	-	-	1,500
Capacity Building	**-**	**200**	**200**	**800**	**1,000**	**2,200**
Staff Training	-	200	200	800	1,000	2,200
Other Capital Expenditure	**39,558**	**50,000**	**70,000**	**88,000**	**90,000**	**298,000**
Other	39,558	50,000	70,000	88,000	90,000	298,000
Total Expenditure	**397,227**	**483,120**	**472,000**	**520,000**	**525,000**	**2,000,120**
Total Financing	**397,227**	**483,120**	**472,000**	**520,000**	**525,000**	**2,000,120**
Domestic	397,227	483,120	472,000	520,000	525,000	2,000,120

Employment Profile

Category	Approved	Actual
Senior Level	07	04
Tertiary Level	01	01
Secondary Level	127	98
Primary Level	42	27
Other (Casual/Temporary/Contract etc.)	-	-
Total	**177**	**130**

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

HEAD - 303 Department of Textile Industries
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	**331,800**	**391,000**	**383,000**	**414,400**	**421,000**	**1,609,400**
				Personal Emoluments	**102,383**	**114,000**	**122,600**	**126,500**	**130,500**	**493,600**
	1001			Salaries and Wages	67,572	80,000	88,600	90,000	92,000	350,600
	1002			Overtime and Holiday Payments	3,599	4,000	4,000	4,500	4,500	17,000
	1003			Other Allowances	31,212	30,000	30,000	32,000	34,000	126,000
				Travelling Expenses	**2,204**	**2,500**	**2,500**	**2,700**	**3,000**	**10,700**
	1101			Domestic	1,995	2,000	2,000	2,200	2,500	8,700
	1102			Foreign	209	500	500	500	500	2,000
				Supplies	**5,473**	**5,700**	**6,200**	**6,700**	**6,900**	**25,500**
	1201			Stationery and Office Requisites	2,650	2,500	2,500	2,700	2,700	10,400
	1202			Fuel	2,631	3,000	3,500	3,800	4,000	14,300
		002		*Fuel Allowance*	*787*	*1,000*	*1,000*	*1,200*	*1,300*	*4,500*
		009		*Fuel for Pool Vehicles*	*1,844*	*2,000*	*2,500*	*2,600*	*2,700*	*9,800*
	1203			Diets and Uniforms	192	200	200	200	200	800
				Maintenance Expenditure	**1,918**	**2,800**	**2,900**	**3,200**	**3,500**	**12,400**
	1301			Vehicles	1,386	1,500	1,580	1,600	1,700	6,380
	1302			Plant and Machinery	521	600	620	700	800	2,720
	1303			Buildings and Structures	10	500	500	600	700	2,300
	1304			Software Maintenance	-	200	200	300	300	1,000
				Services	**15,917**	**20,700**	**23,000**	**25,000**	**26,800**	**95,500**
	1401			Transport	788	1,000	1,200	1,500	1,600	5,300
	1402			Postal and Communication	697	700	700	800	900	3,100
	1403			Electricity and Water	3,040	5,200	5,200	5,500	5,700	21,600
	1404			Rents and Local Taxes	3,973	5,000	5,500	5,800	6,000	22,300
	1405			Cleaning and Janitorial Services	3,114	3,000	3,900	4,200	4,500	15,600
	1407			Security Services	935	2,400	3,100	3,400	3,600	12,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,040	2,050	2,050	2,100	2,500	8,700
	1409			Other	1,330	1,350	1,350	1,700	2,000	6,400
		138		*Machinery and Office Equipment Service Agreements*	*190*	*200*	*200*	*300*	*400*	*1,100*
		139		*Vehicle Insurance*	*117*	*150*	*150*	*200*	*200*	*700*
		140		*Miscellaneous Services Expenditure*	*1,023*	*1,000*	*1,000*	*1,200*	*1,400*	*4,600*
				Transfers	**203,905**	**245,300**	**225,800**	**250,300**	**250,300**	**971,700**
	1501			Welfare Programmes	203,694	245,000	225,500	250,000	250,000	970,500
	1506			Property Loan Interest to Public Servants	211	300	300	300	300	1,200
				Capital Expenditure	**65,427**	**92,120**	**89,000**	**105,600**	**104,000**	**390,720**
				Rehabilitation and Improvement of Capital Assets	**25,673**	**38,520**	**16,900**	**11,800**	**8,000**	**75,220**
	2001			Buildings and Structures	22,902	37,520	15,900	10,000	6,000	69,420
	2002			Plant, Machinery and Equipment	372	500	500	1,000	1,000	3,000
	2003			Vehicles	2,399	500	500	800	1,000	2,800
				Acquisition of Capital Assets	**197**	**3,400**	**1,900**	**5,000**	**5,000**	**15,300**
	2102			Furniture and Office Equipment	197	1,400	1,400	2,000	2,000	6,800
	2103			Plant, Machinery and Equipment	-	500	500	3,000	3,000	7,000
	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	**-**	**200**	**200**	**800**	**1,000**	**2,200**
	2401			Staff Training	-	200	200	800	1,000	2,200
				Other Capital Expenditure	**39,558**	**50,000**	**70,000**	**88,000**	**90,000**	**298,000**
	2509			Other	39,558	50,000	70,000	88,000	90,000	298,000
				Total Expenditure	**397,227**	**483,120**	**472,000**	**520,000**	**525,000**	**2,000,120**
Total Financing					**397,227**	**483,120**	**472,000**	**520,000**	**525,000**	**2,000,120**
				Domestic	**397,227**	**483,120**	**472,000**	**520,000**	**525,000**	**2,000,120**
		11		Domestic Funds	397,227	483,120	472,000	520,000	525,000	2,000,120

Government Funding Statutory Boards / Public Institutions

Sri Lanka Institute of Textile & Apparels

Vote : 149-2-05-001 — Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**540,043**	**602,104**	**1,010,000**
Revenue		**290,043**	**452,104**	**510,000**
Government Contribution - Recurrent				
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**250,000**	**150,000**	**500,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*250,000*	*150,000*	*500,000*

National Enterprise Development Authority

Vote : 149-2-05-002 — Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**82,057**	**101,000**	**87,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**38,692**	**45,000**	**57,000**
1503	*Public Institutions (Personal Emoluments)*	*25,750*	*30,000*	*37,000*
1509	*Public Institutions (Other Operational Expenditure)*	*12,942*	*15,000*	*20,000*
Government Contribution - Capital		**43,365**	**56,000**	**30,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*43,365*	*56,000*	*30,000*

Industrial Development Board

Vote : 149-2-05-004 — Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,310,328**	**1,502,440**	**2,083,684**
Revenue		**610,328**	**712,440**	**783,684**
Government Contribution - Recurrent		**500,000**	**590,000**	**900,000**
1503	*Public Institutions (Personal Emoluments)*	*450,000*	*550,000*	800,000
1509	*Public Institutions (Other Operational Expenditure)*	*50,000*	*40,000*	*100,000*
Government Contribution - Capital		**200,000**	**200,000**	**400,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*200,000*	*200,000*	*400,000*

National Design Centre

Vote : 149-2-05-009 — Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**128,082**	**166,150**	**173,150**
Revenue		**1,936**	**2,150**	**2,150**
Government Contribution - Recurrent		**94,796**	**114,000**	**121,000**
1503	*Public Institutions (Personal Emoluments)*	*72,792*	*84,000*	*86,000*
1509	*Public Institutions (Other Operational Expenditure)*	*22,004*	*30,000*	*35,000*
Government Contribution - Capital		**31,350**	**50,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*31,350*	*50,000*	*50,000*

National Crafts Council

Vote :149-2-05-010 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**249,665**	**313,000**	**386,500**
	Revenue	**17,871**	**15,000**	**16,500**
	Government Contribution - Recurrent	**197,794**	**223,000**	**220,000**
1503	*Public Institutions (Personal Emoluments)*	*162,794*	*183,000*	*175,000*
1509	*Public Institutions (Other Operational Expenditure)*	*35,000*	*40,000*	*45,000*
	Government Contribution - Capital	**34,000**	**75,000**	**150,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*34,000*	*75,000*	*150,000*

Gem and Jewellery Research and Traning Institute

Vote : 149-2-05-018 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**162,758**	**213,300**	**230,200**
	Revenue	**58,970**	**86,300**	**80,200**
	Government Contribution - Recurrent	**91,288**	**102,000**	**120,000**
1503	*Public Institutions (Personal Emoluments)*	*65,000*	*70,000*	*80,000*
1509	*Public Institutions (Other Operational Expenditure)*	*26,288*	*32,000*	*40,000*
	Government Contribution - Capital	**12,500**	**25,000**	**30,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*12,500*	*25,000*	*30,000*

Sugar Cane Research Institute

Vote : 149-2-05-020 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**356,857**	**475,000**	**416,000**
	Revenue	**19,637**	**20,000**	**20,000**
	Government Contribution - Recurrent	**313,220**	**395,000**	**366,000**
1503	*Public Institutions (Personal Emoluments)*	*231,131*	*295,000*	*253,000*
1509	*Public Institutions (Other Operational Expenditure)*	*82,089*	*100,000*	*113,000*
	Government Contribution - Capital	**24,000**	**60,000**	**30,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*24,000*	*60,000*	*30,000*

Sri Lanka Export Development Board

Vote : 149-2-05-022 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,347,079**	**3,580,000**	**3,262,076**
	Revenue	**706,694**	**1,790,000**	**1,778,076**
	Government Contribution - Recurrent	**358,012**	**640,000**	**734,000**
1503	*Public Institutions (Personal Emoluments)*	*244,341*	*350,000*	*384,000*
1509	*Public Institutions (Other Operational Expenditure)*	*113,671*	*290,000*	*350,000*
	Government Contribution - Capital	**282,373**	**1,150,000**	**750,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*282,373*	*1,150,000*	*750,000*

Ministry of Fisheries, Aquatic and Ocean Resources

Estimates 2027

Ministry of Fisheries, Aquatic and Ocean Resources

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of fisheries and aquatic and ocean resources

Reforming all systems and procedures using modern management techniques and technology

Expansion of research & development opportunities in the fisheries and aquatic resources centre

Amendments of the laws and regulations, and processes that hinder the fishery industry, in accordance with international conventions, agreements and standards

Establishment of a consultation council to manage fisheries and aquaculture activities

Discourage illegal fishing activities, minimize ocean pollution, and establish a mechanism for emergency responses and minimization of ocean disasters

Promote the sustainable use of ocean resources and establish the modern oceanic industries through a blue economic approach

Providing technical support for fisher folk to harvest fish resources in different temperatures and depths.

Ensure ownership and access to traditional fishing grounds, including fishing harbors and mesh ports, and develop their infrastructure

Provide financial and technical support to revitalize ocean fisheries and fuel subsidy to uplift the collapsed fisheries by reducing the production cost

Introducing novel, eco-friendly, and effective fishing technologies

Ensure efficient and systematic diplomatic interventions in cases of emergencies where fishing boat crews and vessels encounter issues in foreign waters.

Introducing measures to obtain higher values and share in foreign markets for fish products.

Provide technical assistance to diversify the production of sea plants with high demand and under consumption and mediate to find markets for these products.

Promotion and expansion of fresh-water fisheries

Providing financial support to promote entrepreneurs to establish large scale farms with modern technology for harvesting commercial freshwater fish

Encouraging production and export of ornamental fish and aquatic plants

Management and operation of state owned fishing crafts

Providing opportunities for domestic companies to expand fishing in international seas

Expand domestic canned fish industry.

Expansion of welfare activities and introduction of productive banking, insurance and pension schemes for the fishing community

Conduct technical and management training programmes in fishery in collaboration with the Ocean University

Develop refrigeration systems using sea water for multi-day fishing vessels and encourage use of solar energy

Establishment, maintenance and management of fishery harbours and anchorages

Development and maintenance of ice plants, cold rooms and other infrastructure facilities

Sale and distribution of fish and fish-based products

Matters relating to all other Duties and functions assigned to Institutions

Department

Department of Fisheries and Aquatic Resources

Statutory Boards/State Owned Enterprises

Partly or Fully Funded

National Aquatic Resources Research and Development Agency

National Aquaculture Development Authority

Ceylon Fishery Harbours Corporation

Self Financing

Ceylon Fishery Corporation

Cey-Nor Foundation Ltd

North sea Ltd

Ministry of Fisheries, Aquatic and Ocean Resources
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,827,600**	**7,542,900**	**4,300,000**	**5,000,000**	**6,000,000**	**22,842,900**
Personal Emoluments	**886,186**	**1,140,900**	**1,195,200**	**1,326,100**	**1,580,200**	**5,242,400**
Salaries and Wages	570,845	830,000	855,000	923,000	1,055,000	3,663,000
Overtime and Holiday Payments	27,689	33,200	32,300	40,600	48,200	154,300
Other Allowances	287,652	277,700	307,900	362,500	477,000	1,425,100
Travelling Expenses	**12,341**	**27,850**	**27,100**	**30,300**	**34,000**	**119,250**
Domestic	8,459	13,350	13,000	14,300	16,000	56,650
Foreign	3,882	14,500	14,100	16,000	18,000	62,600
Supplies	**83,183**	**112,600**	**119,100**	**143,200**	**187,200**	**562,100**
Stationery and Office Requisites	27,663	33,000	31,000	39,200	57,500	160,700
Fuel	50,847	66,000	71,600	83,400	107,000	328,000
Diets and Uniforms	212	400	500	600	700	2,200
Other	4,460	13,200	16,000	20,000	22,000	71,200
Maintenance Expenditure	**44,181**	**59,700**	**68,800**	**94,500**	**129,900**	**352,900**
Vehicles	30,717	34,000	31,500	45,000	66,000	176,500
Plant and Machinery	7,839	8,800	9,900	15,000	21,500	55,200
Buildings and Structures	2,112	2,900	2,900	4,500	6,400	16,700
Software Maintenance	3,513	14,000	24,500	30,000	36,000	104,500
Services	**158,868**	**180,643**	**232,000**	**269,900**	**334,500**	**1,017,043**
Transport	11,444	13,000	11,000	12,900	15,200	52,100
Postal and Communication	18,255	23,100	20,800	23,700	26,500	94,100
Electricity and Water	30,032	39,300	46,400	56,000	75,000	216,700
Rents and Local Taxes	6,356	6,600	6,400	6,900	7,500	27,400
Cleaning and Janitorial Services	11,811	19,000	25,000	29,500	36,000	109,500
Security Services	30,658	43,993	71,000	80,000	105,000	299,993
Lease Rental for Vehicles procured Under Operational Leasing	3,992	4,000	4,100	6,300	8,000	22,400
Other	46,321	31,650	47,300	54,600	61,300	194,850
Transfers	**3,641,540**	**6,019,255**	**2,657,200**	**3,135,300**	**3,733,400**	**15,545,155**
Welfare Programmes	14,728	6,280	2,000	3,000	4,000	15,280
Retirement Benefits	1,251	1,300	500	600	700	3,100
Public Institutions (Personal Emoluments)	1,356,932	1,876,500	1,945,700	2,189,000	2,425,000	8,436,200
Development Subsidies	1,926,057	3,446,175	3,200	3,600	4,000	3,456,975
Subscriptions and Contributions Fee	82,874	166,500	168,300	240,000	315,000	889,800
Property Loan Interest to Public Servants	3,720	3,500	3,500	4,100	4,700	15,800
Other	5,978	14,000	14,000	20,000	30,000	78,000
Public Institutions (Other Operational Expenditure)	250,000	505,000	520,000	675,000	950,000	2,650,000
Other Recurrent Expenditure	**1,301**	**1,952**	**600**	**700**	**800**	**4,052**
Losses and Write Off	1,301	852	-	-	-	852
Implementation of the Official Languages Policy	-	1,100	600	700	800	3,200
Capital Expenditure	**2,888,915**	**9,354,841**	**7,400,000**	**11,000,000**	**13,000,000**	**40,754,841**
Rehabilitation and Improvement of Capital Assets	**59,515**	**162,980**	**94,800**	**144,100**	**92,800**	**494,680**
Buildings and Structures	21,861	62,600	68,600	110,700	54,800	296,700
Plant, Machinery and Equipment	16,030	77,380	5,600	7,800	10,000	100,780
Vehicles	21,624	23,000	20,600	25,600	28,000	97,200
Acquisition of Capital Assets	**1,833,428**	**2,916,839**	**2,412,700**	**2,534,900**	**204,200**	**8,068,639**
Furniture and Office Equipment	6,848	6,900	12,500	15,600	18,700	53,700
Plant, Machinery and Equipment	42,110	338,429	38,200	49,300	55,500	481,429
Buildings and Structures	1,419,059	2,219,210	2,342,000	2,445,000	100,000	7,106,210
Land and Land Improvements	364,612	350,000	-	-	-	350,000
Software Development	800	2,300	20,000	25,000	30,000	77,300

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**896,997**	**2,653,930**	**1,128,500**	**1,187,000**	**1,348,000**	**6,317,430**
Public Institutions	473,971	1,572,500	672,500	880,000	1,040,000	4,165,000
Development Assistance	423,026	1,081,430	456,000	307,000	308,000	2,152,430
Capacity Building	**5,004**	**7,500**	**6,000**	**8,000**	**9,000**	**30,500**
Staff Training	5,004	7,500	6,000	8,000	9,000	30,500
Other Capital Expenditure	**93,972**	**3,613,592**	**3,758,000**	**7,126,000**	**11,346,000**	**25,843,592**
Infrastructure Development	39,211	3,216,902	1,707,000	1,101,000	600,000	6,624,902
Research and Development	8,432	200,000	750,000	800,000	750,000	2,500,000
Other	46,328	196,690	1,301,000	5,225,000	9,996,000	16,718,690
Total Expenditure	**7,716,515**	**16,897,741**	**11,700,000**	**16,000,000**	**19,000,000**	**63,597,741**
Total Financing	**7,716,515**	**16,897,741**	**11,700,000**	**16,000,000**	**19,000,000**	**63,597,741**
Domestic	7,710,764	15,580,741	11,355,000	16,000,000	19,000,000	61,935,741
Foreign	5,751	1,317,000	345,000	-	-	1,662,000

Ministry of Fisheries, Aquatic and Ocean Resources
Programme Summary

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
151 -	**Minister of Fisheries Aquatic and Ocean Resources**						
	Operational Activities	**425,622**	**567,080**	**515,300**	**607,000**	**775,500**	**2,464,880**
	Recurrent Expenditure	387,805	462,280	467,800	549,000	709,500	2,188,580
	Capital Expenditure	37,817	104,800	47,500	58,000	66,000	276,300
	Development Activities	**4,340,943**	**11,056,891**	**9,688,200**	**13,635,000**	**16,116,000**	**50,496,091**
	Recurrent Expenditure	1,606,932	2,381,500	2,465,700	2,864,000	3,375,000	11,086,200
	Capital Expenditure	2,734,011	8,675,391	7,222,500	10,771,000	12,741,000	39,409,891
	Total Expenditure	**4,766,564**	**11,623,971**	**10,203,500**	**14,242,000**	**16,891,500**	**52,960,971**
	Recurrent Expenditure	1,994,737	2,843,780	2,933,500	3,413,000	4,084,500	13,274,780
	Capital Expenditure	2,771,828	8,780,191	7,270,000	10,829,000	12,807,000	39,686,191
290 -	**Department of Fisheries and Aquatic Resources**						
	Operational Activities	**2,949,951**	**5,273,770**	**1,496,500**	**1,758,000**	**2,108,500**	**10,636,770**
	Recurrent Expenditure	2,832,864	4,699,120	1,366,500	1,587,000	1,915,500	9,568,120
	Capital Expenditure	117,087	574,650	130,000	171,000	193,000	1,068,650
	Total Expenditure	**2,949,951**	**5,273,770**	**1,496,500**	**1,758,000**	**2,108,500**	**10,636,770**
	Grand Total	**7,716,515**	**16,897,741**	**11,700,000**	**16,000,000**	**19,000,000**	**63,597,741**
	Total Recurrent	**4,827,600**	**7,542,900**	**4,300,000**	**5,000,000**	**6,000,000**	**22,842,900**
	Total Capital	**2,888,915**	**9,354,841**	**7,400,000**	**11,000,000**	**13,000,000**	**40,754,841**

Head 151 - Minister of Fisheries Aquatic and Ocean Resources
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,994,738**	**2,843,780**	**2,933,500**	**3,413,000**	**4,084,500**	**13,274,780**
Personal Emoluments	**168,982**	**215,900**	**207,200**	**235,100**	**310,200**	**968,400**
Salaries and Wages	107,056	155,000	145,000	163,000	225,000	688,000
Overtime and Holiday Payments	10,758	13,200	12,300	15,600	18,200	59,300
Other Allowances	51,168	47,700	49,900	56,500	67,000	221,100
Travelling Expenses	**2,917**	**7,850**	**7,100**	**8,300**	**10,000**	**33,250**
Domestic	1,759	2,350	2,000	2,300	3,000	9,650
Foreign	1,158	5,500	5,100	6,000	7,000	23,600
Supplies	**41,668**	**51,400**	**57,400**	**66,700**	**87,700**	**263,200**
Stationery and Office Requisites	10,081	11,000	11,000	14,200	22,500	58,700
Fuel	31,503	40,200	46,300	52,400	65,000	203,900
Diets and Uniforms	84	200	100	100	200	600
Maintenance Expenditure	**27,252**	**31,300**	**33,200**	**45,000**	**59,300**	**168,800**
Vehicles	19,735	21,000	19,000	25,000	31,000	96,000
Plant and Machinery	4,569	5,600	7,700	11,000	16,500	40,800
Buildings and Structures	1,435	1,700	2,500	4,000	5,800	14,000
Software Maintenance	1,513	3,000	4,000	5,000	6,000	18,000
Services	**73,996**	**79,250**	**103,200**	**122,100**	**150,200**	**454,750**
Transport	4,431	6,000	4,000	5,100	6,200	21,300
Postal and Communication	3,475	5,100	4,800	5,700	6,500	22,100
Electricity and Water	12,243	22,300	29,400	36,000	45,000	132,700
Rents and Local Taxes	2,107	2,900	2,800	2,900	3,000	11,600
Cleaning and Janitorial Services	6,633	12,000	17,000	20,500	26,000	75,500
Security Services	16,469	19,800	30,000	35,000	45,000	129,800
Other	28,638	11,150	15,200	16,900	18,500	61,750
Transfers	**1,679,922**	**2,457,080**	**2,524,900**	**2,935,200**	**3,466,400**	**11,383,580**
Welfare Programmes	14,455	280	-	-	-	280
Retirement Benefits	1,251	1,300	500	600	700	3,100
Public Institutions (Personal Emoluments)	1,356,932	1,876,500	1,945,700	2,189,000	2,425,000	8,436,200
Subscriptions and Contributions Fee	56,769	73,500	58,200	70,000	90,000	291,700
Property Loan Interest to Public Servants	515	500	500	600	700	2,300
Public Institutions (Other Operational Expenditure)	250,000	505,000	520,000	675,000	950,000	2,650,000
Other Recurrent Expenditure	**-**	**1,000**	**500**	**600**	**700**	**2,800**
Implementation of the Official Languages Policy	-	1,000	500	600	700	2,800
Capital Expenditure	**2,771,828**	**8,780,191**	**7,270,000**	**10,829,000**	**12,807,000**	**39,686,191**
Rehabilitation and Improvement of Capital Assets	**34,315**	**102,980**	**65,800**	**103,100**	**48,800**	**320,680**
Buildings and Structures	3,507	12,600	48,600	80,700	22,800	164,700
Plant, Machinery and Equipment	14,999	75,380	3,600	4,800	6,000	89,780
Vehicles	15,810	15,000	13,600	17,600	20,000	66,200
Acquisition of Capital Assets	**1,786,810**	**2,859,439**	**2,350,700**	**2,455,900**	**113,200**	**7,779,239**
Furniture and Office Equipment	1,812	900	5,500	6,600	7,700	20,700
Plant, Machinery and Equipment	2,336	319,329	3,200	4,300	5,500	332,329
Buildings and Structures	1,418,050	2,189,210	2,342,000	2,445,000	100,000	7,076,210
Land and Land Improvements	364,612	350,000	-	-	-	350,000
Capital Transfers	**892,561**	**2,452,680**	**1,122,500**	**1,180,000**	**1,340,000**	**6,095,180**
Public Institutions	473,971	1,572,500	672,500	880,000	1,040,000	4,165,000
Development Assistance	418,590	880,180	450,000	300,000	300,000	1,930,180
Capacity Building	**1,812**	**1,500**	**3,000**	**4,000**	**4,000**	**12,500**
Staff Training	1,812	1,500	3,000	4,000	4,000	12,500

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**56,330**	**3,363,592**	**3,728,000**	**7,086,000**	**11,301,000**	**25,478,592**
Infrastructure Development	10,000	3,216,902	1,707,000	1,101,000	600,000	6,624,902
Research and Development	8,432	100,000	750,000	800,000	750,000	2,400,000
Other	37,898	46,690	1,271,000	5,185,000	9,951,000	16,453,690
Total Expenditure	**4,766,564**	**11,623,971**	**10,203,500**	**14,242,000**	**16,891,500**	**52,960,971**
Total Financing	**4,766,564**	**11,623,971**	**10,203,500**	**14,242,000**	**16,891,500**	**52,960,971**
Domestic	4,766,564	10,306,971	9,858,500	14,242,000	16,891,500	51,298,971
Foreign	-	1,317,000	345,000	-	-	1,662,000

Employment Profile

Category	Approved	Actual
Senior Level	267	207
Tertiary Level	183	144
Secondary Level	912	669
Primary Level	1,175	951
Other (Casual/Temporary/Contract etc.)	0	284
Total	**2,536**	**2,255**

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

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources
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	**48,481**	**59,200**	**59,400**	**68,000**	**76,000**	**262,600**
				Personal Emoluments	**21,132**	**27,900**	**27,400**	**31,100**	**34,200**	**120,600**
	1001			Salaries and Wages	13,983	19,500	20,000	23,000	25,000	87,500
	1002			Overtime and Holiday Payments	2,079	2,400	1,500	1,600	2,200	7,700
	1003			Other Allowances	5,070	6,000	5,900	6,500	7,000	25,400
				Travelling Expenses	**621**	**3,850**	**3,500**	**4,100**	**5,000**	**16,450**
	1101			Domestic	621	850	500	600	1,000	2,950
	1102			Foreign	-	3,000	3,000	3,500	4,000	13,500
				Supplies	**13,353**	**16,800**	**20,000**	**22,400**	**24,500**	**83,700**
	1201			Stationery and Office Requisites	1,581	2,000	2,000	2,200	2,500	8,700
	1202			Fuel	11,744	14,700	18,000	20,200	22,000	74,900
		002		*Fuel Allowance*	*11,722*	*14,200*	*18,000*	*20,200*	*22,000*	*74,400*
		010		*Fuel for Other Purposes*	*22*	*500*	-	-	-	*500*
	1203			Diets and Uniforms	28	100	-	-	-	100
		002		*Uniforms*	*28*	-	-	-	-	-
				Maintenance Expenditure	**9,882**	**4,800**	**4,900**	**6,300**	**7,800**	**23,800**
	1301			Vehicles	8,340	4,000	4,000	5,000	6,000	19,000
	1302			Plant and Machinery	1,107	600	700	1,000	1,500	3,800
	1303			Buildings and Structures	435	200	200	300	300	1,000
				Services	**2,243**	**4,550**	**3,100**	**3,500**	**3,800**	**14,950**
	1401			Transport	356	1,200	1,000	1,100	1,200	4,500
	1402			Postal and Communication	519	1,600	1,500	1,700	1,800	6,600
	1403			Electricity and Water	50	300	-	-	-	300
	1409			Other	1,318	1,450	600	700	800	3,550
		139		*Vehicle Insurance*	*500*	*650*	-	-	-	*650*
		140		*Miscellaneous Services Expenditure*	*818*	*800*	*600*	*700*	*800*	*2,900*
				Transfers	**1,251**	**1,300**	**500**	**600**	**700**	**3,100**
	1502			Retirement Benefits	1,251	1,300	500	600	700	3,100
				Capital Expenditure	**6,161**	**6,600**	**7,500**	**11,000**	**13,000**	**38,100**
				Rehabilitation and Improvement of Capital Assets	**4,801**	**6,200**	**6,800**	**10,100**	**11,800**	**34,900**
	2001			Buildings and Structures	126	600	600	700	800	2,700
	2002			Plant, Machinery and Equipment	357	600	600	800	1,000	3,000
	2003			Vehicles	4,318	5,000	5,600	8,600	10,000	29,200
				Acquisition of Capital Assets	**1,360**	**400**	**700**	**900**	**1,200**	**3,200**
	2102			Furniture and Office Equipment	812	200	500	600	700	2,000
	2103			Plant, Machinery and Equipment	548	200	200	300	500	1,200
				Total Expenditure	**54,642**	**65,800**	**66,900**	**79,000**	**89,000**	**300,700**
Total Financing					**54,642**	**65,800**	**66,900**	**79,000**	**89,000**	**300,700**
				Domestic	**54,642**	**65,800**	**66,900**	**79,000**	**89,000**	**300,700**
11				Domestic Funds	54,642	65,800	66,900	79,000	89,000	300,700

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources
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	**339,325**	**403,080**	**408,400**	**481,000**	**633,500**	**1,925,980**
				Personal Emoluments	**147,850**	**188,000**	**179,800**	**204,000**	**276,000**	**847,800**
	1001			Salaries and Wages	93,073	135,500	125,000	140,000	200,000	600,500
	1002			Overtime and Holiday Payments	8,679	10,800	10,800	14,000	16,000	51,600
	1003			Other Allowances	46,098	41,700	44,000	50,000	60,000	195,700
				Travelling Expenses	**2,297**	**4,000**	**3,600**	**4,200**	**5,000**	**16,800**
	1101			Domestic	1,139	1,500	1,500	1,700	2,000	6,700
	1102			Foreign	1,158	2,500	2,100	2,500	3,000	10,100
				Supplies	**28,315**	**34,600**	**37,400**	**44,300**	**63,200**	**179,500**
	1201			Stationery and Office Requisites	8,500	9,000	9,000	12,000	20,000	50,000
	1202			Fuel	19,759	25,500	28,300	32,200	43,000	129,000
		002		*Fuel Allowance*	*6,286*	*7,000*	*8,800*	*9,500*	*10,000*	*35,300*
		009		*Fuel for Pool Vehicles*	*12,702*	*16,500*	*17,000*	*20,000*	*30,000*	*83,500*
		010		*Fuel for Other Purposes*	*771*	*2,000*	*2,500*	*2,700*	*3,000*	*10,200*
	1203			Diets and Uniforms	56	100	100	100	200	500
		002		*Uniforms*	*56*	-	*100*	*100*	*200*	*400*
				Maintenance Expenditure	**17,370**	**26,500**	**28,300**	**38,700**	**51,500**	**145,000**
	1301			Vehicles	11,396	17,000	15,000	20,000	25,000	77,000
	1302			Plant and Machinery	3,462	5,000	7,000	10,000	15,000	37,000
	1303			Buildings and Structures	1,000	1,500	2,300	3,700	5,500	13,000
	1304			Software Maintenance	1,513	3,000	4,000	5,000	6,000	18,000
				Services	**71,753**	**74,700**	**95,100**	**113,200**	**140,900**	**423,900**
	1401			Transport	4,075	4,800	3,000	4,000	5,000	16,800
	1402			Postal and Communication	2,956	3,500	3,300	4,000	4,700	15,500
	1403			Electricity and Water	12,194	22,000	29,400	36,000	45,000	132,400
	1404			Rents and Local Taxes	2,107	2,900	2,800	2,900	3,000	11,600
	1405			Cleaning and Janitorial Services	6,633	12,000	17,000	20,500	26,000	75,500
	1407			Security Services	16,469	19,800	30,000	35,000	45,000	129,800
	1409			Other	27,321	9,700	9,600	10,800	12,200	42,300
		138		*Machinery and Office Equipment Service Agreements*	*1,061*	*5,000*	*5,100*	*6,000*	*7,000*	*23,100*
		139		*Vehicle Insurance*	*722*	*2,000*	*2,500*	*2,700*	*3,000*	*10,200*
		140		*Miscellaneous Services Expenditure*	*25,538*	*2,700*	*2,000*	*2,100*	*2,200*	*9,000*
				Transfers	**57,284**	**74,000**	**58,700**	**70,600**	**90,700**	**294,000**
	1505			Subscriptions and Contributions Fee	56,769	73,500	58,200	70,000	90,000	291,700
	1506			Property Loan Interest to Public Servants	515	500	500	600	700	2,300
				Other Recurrent Expenditure	**-**	**1,000**	**500**	**600**	**700**	**2,800**
	1703			Implementation of the Official Languages Policy	-	1,000	500	600	700	2,800
001				**Compensation for fishermen affected from fire on MV X-Press pearl cargo ship**	**14,455**	**280**	**-**	**-**	**-**	**280**
	1501			Welfare Programmes	14,455	280	-	-	-	280
006				**"Deewara Navodaya" Radio Program**	**-**	**-**	**5,000**	**5,400**	**5,500**	**15,900**
-	1409			Other		-	5,000	5,400	5,500	15,900

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
				Capital Expenditure	**31,656**	**98,200**	**40,000**	**47,000**	**53,000**	**238,200**
				Rehabilitation and Improvement of Capital Assets	**15,294**	**25,000**	**29,000**	**33,000**	**37,000**	**124,000**
	2001			Buildings and Structures	3,381	12,000	18,000	20,000	22,000	72,000
	2002			Plant, Machinery and Equipment	421	3,000	3,000	4,000	5,000	15,000
	2003			Vehicles	11,492	10,000	8,000	9,000	10,000	37,000
				Acquisition of Capital Assets	**9,232**	**71,700**	**8,000**	**10,000**	**12,000**	**101,700**
	2102			Furniture and Office Equipment	1,000	700	5,000	6,000	7,000	18,700
	2103			Plant, Machinery and Equipment	1,788	1,000	3,000	4,000	5,000	13,000
	2104			Buildings and Structures	6,444	70,000	-	-	-	70,000
				Capital Transfers	**5,318**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	5,318	-	-	-	-	-
			17		*5,318*	-	-	-	-	-
				Capacity Building	**1,812**	**1,500**	**3,000**	**4,000**	**4,000**	**12,500**
	2401			Staff Training	1,812	1,500	3,000	4,000	4,000	12,500
				Total Expenditure	**370,981**	**501,280**	**448,400**	**528,000**	**686,500**	**2,164,180**
Total Financing					**370,981**	**501,280**	**448,400**	**528,000**	**686,500**	**2,164,180**
				Domestic	**370,981**	**501,280**	**448,400**	**528,000**	**686,500**	**2,164,180**
			11	Domestic Funds	365,663	501,280	448,400	528,000	686,500	2,164,180
			17	Foreign Finance Associated Costs	5,318	-	-	-	-	-

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources
2 - Development Activities
03 - Development of Fisheries 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
				Capital Expenditure	**1,880,040**	**6,668,891**	**6,100,000**	**9,591,000**	**11,401,000**	**33,760,891**
056				**Fishing community awareness program**	**5,705**	**8,000**	**-**	**-**	**-**	**8,000**
	2202			Development Assistance	5,705	8,000	-	-	-	8,000
064				**Development and Conservation of Lagoons**	**64,802**	**150,000**	**150,000**	**250,000**	**-**	**550,000**
	2104			Buildings and Structures	64,802	150,000	150,000	250,000	-	550,000
068				**Development of Myliddy Fishery Harbour**	**1,291**	**418,710**	**240,000**	**-**	**-**	**658,710**
	2104			Buildings and Structures	1,291	418,710	240,000	-	-	658,710
071				**Construction of Gandara Fishery Habour**	**1,455,788**	**1,323,500**	**1,500,000**	**1,995,000**	**-**	**4,818,500**
	2104			Buildings and Structures	1,091,176	973,500	1,500,000	1,995,000	-	4,468,500
	2105			Land and Land Improvements	364,612	350,000	-	-	-	350,000
074				**Construction of Rekawa Anchorage**	**-**	**22,000**	**2,000**	**-**	**-**	**24,000**
	2104			Buildings and Structures	-	22,000	2,000	-	-	24,000
075				**Construction of Mawella Anchorage**	**87**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	87	-	-	-	-	-
076				**Feasibility Studies and Investigations of Construction Activities**	**8,432**	**100,000**	**150,000**	**200,000**	**250,000**	**700,000**
	2507			Research and Development	8,432	100,000	150,000	200,000	250,000	700,000
080				**Support for the impact on fishermen by expanding Western and Eastern terminals of Colombo Port**	**18,197**	**3,890**	**-**	**-**	**-**	**3,890**
	2509			Other	18,197	3,890	-	-	-	3,890
081				**Fisheries Industry Development in Northern Region**	**254,249**	**205,000**	**-**	**-**	**-**	**205,000**
	2104			Buildings and Structures	254,249	205,000	-	-	-	205,000
082				**Fisheries community development of Northern and Eastern provinces of Sri Lanka**	**19,700**	**42,800**	**-**	**-**	**-**	**42,800**
	2509			Other	19,700	42,800	-	-	-	42,800
					-	*42,800*	-	-	-	*42,800*
			17		*19,700*	-	-	-	-	-
084				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**-**	**3,916,000**	**3,916,000**
	2509			Other	-	-	-	-	3,916,000	3,916,000
085				**Fresh water prawn farming and non-traditional aquaculture**	**27,567**	**138,640**	**-**	**-**	**-**	**138,640**
	2202			Development Assistance	27,567	138,640	-	-	-	138,640
086				**Rehabillitation of Karainagar Boatyard of Cey-Nor Foundation Ltd**	**10,000**	**290,000**	**25,000**	**-**	**-**	**315,000**
	2506			Infrastructure Development	10,000	290,000	25,000	-	-	315,000
			13		-	*275,000*	*21,000*	-	-	*296,000*
			17		*10,000*	*15,000*	*4,000*	-	-	*19,000*

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
087				**Project proposal on extension of existing quay wall, access road and boundary wall at Valachchenai fishery harbour in Sri Lanka**	**-**	**350,000**	**450,000**	**200,000**	**100,000**	**1,100,000**
	2104			Buildings and Structures	-	350,000	450,000	200,000	100,000	1,100,000
088				**Provide infrastructure facilities for small scale landing sites to increase livelihood through post-harvest loss mitigation**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2506			Infrastructure Development	-	500,000	-	-	-	500,000
089				**Provide supportive equipment for fisheries industry - Form Government of Japan**	**-**	**1,000,821**	**150,000**	**-**	**-**	**1,150,821**
	2103			Plant, Machinery and Equipment	-	318,129	-	-	-	318,129
		13			-	*318,129*	-	-	-	*318,129*
	2506			Infrastructure Development	-	682,693	150,000	-	-	832,693
		13			-	*531,872*	*127,000*	-	-	*658,872*
		17			-	*150,821*	*23,000*	-	-	*173,821*
090				**Project proposal to establish a platform for monitoring seasonal dynamics of marine environment and ecosystem in Sri Lanka coastal area for mitigation ocean based disasters**	**-**	**42,000**	**-**	**-**	**-**	**42,000**
	2506			Infrastructure Development	-	42,000	-	-	-	42,000
		13			-	*41,000*	-	-	-	*41,000*
		17			-	*1,000*	-	-	-	*1,000*
091				**Renovation, Rehabilitation and Improvement of existing fishery infrastructure of 15 harbors**	**-**	**1,300,000**	**300,000**	**205,000**	**-**	**1,805,000**
	2506			Infrastructure Development	-	1,300,000	300,000	205,000	-	1,805,000
092				**Rehabilitation and Repair of Cold Storage Facilities of the Ceylon Fisheries Corporation**	**14,221**	**71,780**	**-**	**-**	**-**	**71,780**
	2002			Plant, Machinery and Equipment	14,221	71,780	-	-	-	71,780
093				**Recovery of disaster affected freshwater fishing Industry.**	**-**	**299,540**	**-**	**-**	**-**	**299,540**
	2202			Development Assistance	-	299,540	-	-	-	299,540
094				**Development and Rehabilitation of Disaster-Affected Freshwater Fishing Industry Infrastructure**	**-**	**402,210**	**-**	**-**	**-**	**402,210**
	2506			Infrastructure Development	-	402,210	-	-	-	402,210
095				**Providing electric motor bikes for field officers in fisheries sector (Indian Grant)**	**-**	**-**	**232,000**	**-**	**-**	**232,000**
	2506			Infrastructure Development	-	-	232,000	-	-	232,000
		13			-	-	*197,000*	-	-	*197,000*
		17			-	-	*35,000*	-	-	*35,000*
096				**Enhancing Value Addition in Culture-based Fisheries through Blast Freezer Technology**	**-**	**-**	**100,000**	**100,000**	**100,000**	**300,000**
	2506			Infrastructure Development	-	-	100,000	100,000	100,000	300,000
097				**Improving Structural Safety, Operational Efficiency and Infrastructure in the Ministry of Fisheries, Aquatic and Ocean Resources Building**	**-**	**-**	**30,000**	**60,000**	**-**	**90,000**
	2001			Buildings and Structures	-	-	30,000	60,000	-	90,000

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
098				**Fisheries Research, Innovation Technology and Commercialization**	**-**	**-**	**600,000**	**450,000**	**500,000**	**1,550,000**
	2506			Infrastructure Development	-	-	600,000	450,000	500,000	1,550,000
099				**Construction of three Finger jetties at Wellamankara Fishery Harbour**	**-**	**-**	**300,000**	**346,000**	**-**	**646,000**
	2506			Infrastructure Development	-	-	300,000	346,000	-	646,000
101				**Fisheries Technology Development and Ensure Safety at Water**	**-**	**-**	**400,000**	**250,000**	**300,000**	**950,000**
	2509			Other	-	-	400,000	250,000	300,000	950,000
102				**Need Assessment/ Feasibility Studies/ Preparatory Work**	**-**	**-**	**300,000**	**-**	**-**	**300,000**
	2507			Research and Development	-	-	300,000	-	-	300,000
103				**National Fisheries Quality Assurance, Safety & Laboratary Network Project**	**-**	**-**	**771,000**	**1,935,000**	**1,935,000**	**4,641,000**
	2509			Other	-	-	771,000	1,935,000	1,935,000	4,641,000
104				**Integrated Marine Resource Management and Ecosystem Restoration Project**	**-**	**-**	**300,000**	**600,000**	**500,000**	**1,400,000**
	2507			Research and Development	-	-	300,000	600,000	500,000	1,400,000
105				**Strengthening Laboratory Facilities to Compliance the International Regulations**	**-**	**-**	**100,000**	**3,000,000**	**3,800,000**	**6,900,000**
	2509			Other	-	-	100,000	3,000,000	3,800,000	6,900,000
				Total Expenditure	**1,880,040**	**6,668,891**	**6,100,000**	**9,591,000**	**11,401,000**	**33,760,891**
Total Financing					**1,880,040**	**6,668,891**	**6,100,000**	**9,591,000**	**11,401,000**	**33,760,891**
				Domestic	**1,880,040**	**5,502,891**	**5,755,000**	**9,591,000**	**11,401,000**	**32,249,891**
11				Domestic Funds	1,850,340	5,336,070	5,693,000	9,591,000	11,401,000	32,021,070
17				Foreign Finance Associated Costs	29,700	166,821	62,000	-	-	228,821
				Foreign	**-**	**1,166,000**	**345,000**	**-**	**-**	**1,511,000**
13				Foreign Grants	-	1,166,000	345,000	-	-	1,511,000

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources
2 - Development Activities
04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,606,932**	**2,381,500**	**2,465,700**	**2,864,000**	**3,375,000**	**11,086,200**
001				**National Aquaculture Development Authority of Sri Lanka**	**771,868**	**1,211,500**	**1,166,900**	**1,375,000**	**1,650,000**	**5,403,400**
	1503			Public Institutions (Personal Emoluments)	621,868	836,500	791,900	900,000	1,000,000	3,528,400
	1509			Public Institutions (Other Operational Expenditure)	150,000	375,000	375,000	475,000	650,000	1,875,000
002				**National Aquatic Resources Research and Development Agency**	**447,064**	**720,000**	**783,800**	**950,000**	**1,125,000**	**3,578,800**
	1503			Public Institutions (Personal Emoluments)	347,064	590,000	638,800	750,000	825,000	2,803,800
	1509			Public Institutions (Other Operational Expenditure)	100,000	130,000	145,000	200,000	300,000	775,000
003				**Ceylon Fishery Harbours Corporation**	**388,000**	**450,000**	**515,000**	**539,000**	**600,000**	**2,104,000**
	1503			Public Institutions (Personal Emoluments)	388,000	450,000	515,000	539,000	600,000	2,104,000
				Capital Expenditure	**853,971**	**2,006,500**	**1,122,500**	**1,180,000**	**1,340,000**	**5,649,000**
001				**National Aquaculture Development Authority of Sri Lanka**	**559,500**	**1,285,000**	**850,100**	**800,000**	**850,000**	**3,785,100**
	2201			Public Institutions	179,500	851,000	400,100	500,000	550,000	2,301,100
	2202			Development Assistance	380,000	434,000	450,000	300,000	300,000	1,484,000
					380,000	*400,000*	*450,000*	*300,000*	*300,000*	*1,450,000*
		13			-	*33,000*	-	-	-	*33,000*
		17			-	*1,000*	-	-	-	*1,000*
002				**National Aquatic Resources Research and Development Agency**	**151,890**	**411,500**	**122,400**	**230,000**	**340,000**	**1,103,900**
	2201			Public Institutions	151,890	411,500	122,400	230,000	340,000	1,103,900
					65,990	*116,500*	*102,400*	*200,000*	*300,000*	*718,900*
		13			-	*118,000*	-	-	-	*118,000*
		17			-	*40,000*	-	-	-	*40,000*
	015			*Research and Development*	*85,900*	*137,000*	*20,000*	*30,000*	*40,000*	*227,000*
003				**Ceylon Fishery Harbours Corporation**	**142,581**	**310,000**	**150,000**	**150,000**	**150,000**	**760,000**
	2201			Public Institutions	142,581	310,000	150,000	150,000	150,000	760,000
				Total Expenditure	**2,460,902**	**4,388,000**	**3,588,200**	**4,044,000**	**4,715,000**	**16,735,200**
Total Financing					**2,460,902**	**4,388,000**	**3,588,200**	**4,044,000**	**4,715,000**	**16,735,200**
				Domestic	**2,460,902**	**4,237,000**	**3,588,200**	**4,044,000**	**4,715,000**	**16,584,200**
11				Domestic Funds	2,460,902	4,196,000	3,588,200	4,044,000	4,715,000	16,543,200
17				Foreign Finance Associated Costs	-	41,000	-	-	-	41,000
				Foreign	**-**	**151,000**	**-**	**-**	**-**	**151,000**
13				Foreign Grants	-	151,000	-	-	-	151,000

Head 290 - Department of Fisheries and Aquatic Resources
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,832,864**	**4,699,120**	**1,366,500**	**1,587,000**	**1,915,500**	**9,568,120**
Personal Emoluments	**717,203**	**925,000**	**988,000**	**1,091,000**	**1,270,000**	**4,274,000**
Salaries and Wages	463,788	675,000	710,000	760,000	830,000	2,975,000
Overtime and Holiday Payments	16,931	20,000	20,000	25,000	30,000	95,000
Other Allowances	236,484	230,000	258,000	306,000	410,000	1,204,000
Travelling Expenses	**9,424**	**20,000**	**20,000**	**22,000**	**24,000**	**86,000**
Domestic	6,700	11,000	11,000	12,000	13,000	47,000
Foreign	2,724	9,000	9,000	10,000	11,000	39,000
Supplies	**41,514**	**61,200**	**61,700**	**76,500**	**99,500**	**298,900**
Stationery and Office Requisites	17,582	22,000	20,000	25,000	35,000	102,000
Fuel	19,344	25,800	25,300	31,000	42,000	124,100
Diets and Uniforms	128	200	400	500	500	1,600
Other	4,460	13,200	16,000	20,000	22,000	71,200
Maintenance Expenditure	**16,929**	**28,400**	**35,600**	**49,500**	**70,600**	**184,100**
Vehicles	10,982	13,000	12,500	20,000	35,000	80,500
Plant and Machinery	3,271	3,200	2,200	4,000	5,000	14,400
Buildings and Structures	677	1,200	400	500	600	2,700
Software Maintenance	2,000	11,000	20,500	25,000	30,000	86,500
Services	**84,873**	**101,393**	**128,800**	**147,800**	**184,300**	**562,293**
Transport	7,013	7,000	7,000	7,800	9,000	30,800
Postal and Communication	14,780	18,000	16,000	18,000	20,000	72,000
Electricity and Water	17,788	17,000	17,000	20,000	30,000	84,000
Rents and Local Taxes	4,249	3,700	3,600	4,000	4,500	15,800
Cleaning and Janitorial Services	5,178	7,000	8,000	9,000	10,000	34,000
Security Services	14,189	24,193	41,000	45,000	60,000	170,193
Lease Rental for Vehicles procured Under Operational Leasing	3,992	4,000	4,100	6,300	8,000	22,400
Other	17,683	20,500	32,100	37,700	42,800	133,100
Transfers	**1,961,618**	**3,562,175**	**132,300**	**200,100**	**267,000**	**4,161,575**
Welfare Programmes	273	6,000	2,000	3,000	4,000	15,000
Development Subsidies	1,926,057	3,446,175	3,200	3,600	4,000	3,456,975
Subscriptions and Contributions Fee	26,105	93,000	110,100	170,000	225,000	598,100
Property Loan Interest to Public Servants	3,205	3,000	3,000	3,500	4,000	13,500
Other	5,978	14,000	14,000	20,000	30,000	78,000
Other Recurrent Expenditure	**1,301**	**952**	**100**	**100**	**100**	**1,252**
Losses and Write Off	1,301	852	-	-	-	852
Implementation of the Official Languages Policy	-	100	100	100	100	400
Capital Expenditure	**117,087**	**574,650**	**130,000**	**171,000**	**193,000**	**1,068,650**
Rehabilitation and Improvement of Capital Assets	**25,200**	**60,000**	**29,000**	**41,000**	**44,000**	**174,000**
Buildings and Structures	18,355	50,000	20,000	30,000	32,000	132,000
Plant, Machinery and Equipment	1,031	2,000	2,000	3,000	4,000	11,000
Vehicles	5,814	8,000	7,000	8,000	8,000	31,000
Acquisition of Capital Assets	**46,618**	**57,400**	**62,000**	**79,000**	**91,000**	**289,400**
Furniture and Office Equipment	5,035	6,000	7,000	9,000	11,000	33,000
Plant, Machinery and Equipment	39,774	19,100	35,000	45,000	50,000	149,100
Buildings and Structures	1,009	30,000	-	-	-	30,000
Software Development	800	2,300	20,000	25,000	30,000	77,300
Capital Transfers	**4,436**	**201,250**	**6,000**	**7,000**	**8,000**	**222,250**
Development Assistance	4,436	201,250	6,000	7,000	8,000	222,250
Capacity Building	**3,192**	**6,000**	**3,000**	**4,000**	**5,000**	**18,000**
Staff Training	3,192	6,000	3,000	4,000	5,000	18,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**37,642**	**250,000**	**30,000**	**40,000**	**45,000**	**365,000**
Infrastructure Development	29,211	-	-	-	-	-
Research and Development	-	100,000	-	-	-	100,000
Other	8,430	150,000	30,000	40,000	45,000	265,000
Total Expenditure	**2,949,951**	**5,273,770**	**1,496,500**	**1,758,000**	**2,108,500**	**10,636,770**
Total Financing	**2,949,951**	**5,273,770**	**1,496,500**	**1,758,000**	**2,108,500**	**10,636,770**
Domestic	2,944,200	5,273,770	1,496,500	1,758,000	2,108,500	10,636,770
Foreign	5,751	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	51	41
Tertiary Level	28	20
Secondary Level	926	667
Primary Level	105	94
Other (Casual/Temporary/Contract etc.)	0	0
Total	**1,110**	**822**

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

HEAD - 290 Department of Fisheries and Aquatic Resources
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	**2,832,864**	**4,699,120**	**1,366,500**	**1,587,000**	**1,915,500**	**9,568,120**
				Personal Emoluments	**717,203**	**925,000**	**988,000**	**1,091,000**	**1,270,000**	**4,274,000**
	1001			Salaries and Wages	463,788	675,000	710,000	760,000	830,000	2,975,000
	1002			Overtime and Holiday Payments	16,931	20,000	20,000	25,000	30,000	95,000
	1003			Other Allowances	236,484	230,000	258,000	306,000	410,000	1,204,000
				Travelling Expenses	**9,424**	**20,000**	**20,000**	**22,000**	**24,000**	**86,000**
	1101			Domestic	6,700	11,000	11,000	12,000	13,000	47,000
	1102			Foreign	2,724	9,000	9,000	10,000	11,000	39,000
				Supplies	**41,515**	**61,200**	**61,700**	**76,500**	**99,500**	**298,900**
	1201			Stationery and Office Requisites	17,582	22,000	20,000	25,000	35,000	102,000
	1202			Fuel	19,344	25,800	25,300	31,000	42,000	124,100
		002		*Fuel Allowance*	*5,279*	*5,000*	*9,000*	*10,000*	*11,000*	*35,000*
		009		*Fuel for Pool Vehicles*	*13,264*	*20,000*	*15,500*	*20,000*	*30,000*	*85,500*
		010		*Fuel for Other Purposes*	*801*	*800*	*800*	*1,000*	*1,000*	*3,600*
	1203			Diets and Uniforms	128	200	400	500	500	1,600
		002		*Uniforms*	*128*	*200*	*400*	*500*	*500*	*1,600*
	1205			Other	4,460	13,200	16,000	20,000	22,000	71,200
				Maintenance Expenditure	**16,929**	**28,400**	**35,600**	**49,500**	**70,600**	**184,100**
	1301			Vehicles	10,982	13,000	12,500	20,000	35,000	80,500
	1302			Plant and Machinery	3,271	3,200	2,200	4,000	5,000	14,400
	1303			Buildings and Structures	677	1,200	400	500	600	2,700
	1304			Software Maintenance	2,000	11,000	20,500	25,000	30,000	86,500
				Services	**84,873**	**101,393**	**128,800**	**147,800**	**184,300**	**562,293**
	1401			Transport	7,013	7,000	7,000	7,800	9,000	30,800
	1402			Postal and Communication	14,780	18,000	16,000	18,000	20,000	72,000
	1403			Electricity and Water	17,788	17,000	17,000	20,000	30,000	84,000
	1404			Rents and Local Taxes	4,249	3,700	3,600	4,000	4,500	15,800
	1405			Cleaning and Janitorial Services	5,178	7,000	8,000	9,000	10,000	34,000
	1407			Security Services	14,189	24,193	41,000	45,000	60,000	170,193
	1408			Lease Rental for Vehicles procured Under Operational Leasing	3,992	4,000	4,100	6,300	8,000	22,400
	1409			Other	17,683	20,500	32,100	37,700	42,800	133,100
		138		*Machinery and Office Equipment Service Agreements*	*998*	*1,700*	*1,500*	*2,000*	*3,000*	*8,200*
		139		*Vehicle Insurance*	*737*	*800*	*600*	*700*	*800*	*2,900*
		140		*Miscellaneous Services Expenditure*	*14,548*	*18,000*	*30,000*	*35,000*	*39,000*	*122,000*
				Transfers	**35,561**	**116,000**	**129,100**	**196,500**	**263,000**	**704,600**
	1501			Welfare Programmes	273	6,000	2,000	3,000	4,000	15,000
	1505			Subscriptions and Contributions Fee	26,105	93,000	110,100	170,000	225,000	598,100
	1506			Property Loan Interest to Public Servants	3,205	3,000	3,000	3,500	4,000	13,500
	1508			Other	5,978	14,000	14,000	20,000	30,000	78,000
				Other Recurrent Expenditure	**1,301**	**952**	**100**	**100**	**100**	**1,252**
	1701			Losses and Write Off	1,301	852	-	-	-	852
	1703			Implementation of the Official Languages Policy	-	100	100	100	100	400
003				**Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon**	**-**	**4,800**	**3,200**	**3,600**	**4,000**	**15,600**
	1504			Development Subsidies	-	4,800	3,200	3,600	4,000	15,600

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
014				**Financial support for the revival of the fisheries industry**	**1,926,057**	**3,441,375**	**-**	**-**	**-**	**3,441,375**
	1504			Development Subsidies	1,926,057	3,441,375	-	-	-	3,441,375
				Capital Expenditure	**117,087**	**574,650**	**130,000**	**171,000**	**193,000**	**1,068,650**
				Rehabilitation and Improvement of Capital Assets	**25,200**	**60,000**	**29,000**	**41,000**	**44,000**	**174,000**
	2001			Buildings and Structures	18,355	50,000	20,000	30,000	32,000	132,000
	2002			Plant, Machinery and Equipment	1,031	2,000	2,000	3,000	4,000	11,000
	2003			Vehicles	5,814	8,000	7,000	8,000	8,000	31,000
				Acquisition of Capital Assets	**46,618**	**57,400**	**62,000**	**79,000**	**91,000**	**289,400**
	2102			Furniture and Office Equipment	5,035	6,000	7,000	9,000	11,000	33,000
	2103			Plant, Machinery and Equipment	39,774	19,100	35,000	45,000	50,000	149,100
					34,023	*19,100*	*35,000*	*45,000*	*50,000*	*149,100*
			13		*5,751*	-	-	-	-	-
	2104			Buildings and Structures	1,009	30,000	-	-	-	30,000
	2106			Software Development	800	2,300	20,000	25,000	30,000	77,300
				Capacity Building	**3,192**	**6,000**	**3,000**	**4,000**	**5,000**	**18,000**
	2401			Staff Training	3,192	6,000	3,000	4,000	5,000	18,000
005				**Intergrated Awareness Programme for Fishery Sector**	**4,436**	**112,000**	**6,000**	**7,000**	**8,000**	**133,000**
	2202			Development Assistance	4,436	12,000	6,000	7,000	8,000	33,000
	2507			Research and Development	-	100,000	-	-	-	100,000
011				**Habitat Enrichment for Fish Production in Coastal Area**	**20,022**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	20,022	-	-	-	-	-
013				**Minimize the impact on fisheries industry due to natural disasters or disruptions to coastal fisheries**	**4,365**	**100,000**	**-**	**-**	**-**	**100,000**
	2506			Infrastructure Development	4,365	-	-	-	-	-
	2509			Other	-	100,000	-	-	-	100,000
015				**Promote Sustainable Export Oriented Commercial Fisheries to Support Sri Lanka's Envisaged Economic Transformation**	**8,430**	**50,000**	**30,000**	**40,000**	**45,000**	**165,000**
	2509			Other	8,430	50,000	30,000	40,000	45,000	165,000
016				**Safety Improvement of Landing sites**	**4,825**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	4,825	-	-	-	-	-
017				**Recovery of disaster affected marine fishing Industry.**	**-**	**189,250**	**-**	**-**	**-**	**189,250**
	2202			Development Assistance	-	189,250	-	-	-	189,250
				Total Expenditure	**2,949,951**	**5,273,770**	**1,496,500**	**1,758,000**	**2,108,500**	**10,636,770**
Total Financing					**2,949,951**	**5,273,770**	**1,496,500**	**1,758,000**	**2,108,500**	**10,636,770**
				Domestic	**2,944,200**	**5,273,770**	**1,496,500**	**1,758,000**	**2,108,500**	**10,636,770**
11				Domestic Funds	2,938,026	5,273,770	1,496,500	1,758,000	2,108,500	10,636,770
				Foreign	**5,751**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	5,751	-	-	-	-	-

Government Funding Statutory Boards / Public Institutions

National Aquaculture Development Authority of Sri Lanka

Vote : 151-2-04-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,593,448**	**2,575,500**	**2,250,790**
Revenue		**642,080**	**513,000**	**683,790**
Government Contribution - Recurrent		**771,868**	**1,211,500**	**1,166,900**
1503	*Public Institutions (Personal Emoluments)*	*621,868*	*836,500*	*791,900*
1509	*Public Institutions (Other Operational Expenditure)*	*150,000*	*375,000*	*375,000*
Government Contribution - Capital		**179,500**	**851,000**	**400,100**
2201	*Public Institutions (Rehabilitation and Acquisition)*	179,500	851,000	400,100

National Aquatic Resources Research and Development Agency

Vote : 151-2-04-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**632,067**	**1,150,067**	**941,155**
Revenue		**33,113**	**18,567**	**34,955**
Government Contribution - Recurrent		**447,064**	**720,000**	**783,800**
1503	*Public Institutions (Personal Emoluments)*	*347,064*	*590,000*	*638,800*
1509	*Public Institutions (Other Operational Expenditure)*	*100,000*	*130,000*	*145,000*
Government Contribution - Capital		**151,890**	**411,500**	**122,400**
2201	*Public Institutions (Rehabilitation and Acquisition)*	151,890	411,500	122,400

Ceylon Fishery Harbours Corporation

Vote : 151-2-04-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,758,094**	**2,142,151**	**2,063,278**
Revenue		**1,227,513**	**1,382,151**	**1,398,278**
Government Contribution - Recurrent		**388,000**	**450,000**	**515,000**
1503	*Public Institutions (Personal Emoluments)*	*388,000*	*450,000*	*515,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**142,581**	**310,000**	**150,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	142,581	310,000	150,000

Ministry of Environment

ESTIMATES 2027

Ministry of Environment

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of environment, wildlife, forest resources and those subjects that come under the purview of Departments, Statutory Institutions & Public Corporations listed under the purview of 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.

Formulation of policies and plans for environmental conservation and management

Taking necessary steps to develop national and international cooperation for the protection of the environment for present and future generations.

Formulation and implementation of programmes to minimize environmental pollution

Formulation of policies and laws and implementation of strategies to create sustainable development with an economy that has least environmental changes and carbon use.

Creation of a positive attitude among the people on the importance of the sustainable environment concept

Issuance of environmental feasibility licenses and reviewing the process

Creating an environmentally sensitive population through the popularization of green and smart cities concept

Conservation of wetlands and mangrove ecosystems

Conservation and Protection of forests, wildlife and flora

Implementation of a mechanism to minimize damages caused by wild animals to housing, property and cultivations in rural areas

Formulation and implementation of a system with the participation of rural community for the protection of villages and settlements to prevent elephant-human conflicts

Forests and Forestry related matters

Preservation of forest density and expansion of green cover

Promotion of commercial forestry to meet the demand for timber while preserving the forest density of the country

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

Supervision of all the Institutions listed under the purview of the Ministry

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of Coast Conservation and Coastal Resource Management

Department of National Zoological Gardens

Department of National Botanic Gardens

Statutory Boards / Public Institutions

Partly or Fully Funded

Central Environmental Authority

Marine Environment Protection Authority

Water Resources Board

Self-Financing

Sri Lanka Climate Fund (Pvt) Ltd

State Timber Corporation

Public Funds

Forest Department Fund

Wildlife Conservation Fund

Zoo Development and Welfare Fund

Coastal Protection Rewards Fund

Ministry of Environment
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**11,296,008**	**14,453,090**	**15,200,000**	**17,000,000**	**19,000,000**	**65,653,090**
Personal Emoluments	**7,752,209**	**9,917,900**	**10,008,900**	**10,288,200**	**10,582,400**	**40,797,400**
Salaries and Wages	4,519,175	6,729,050	6,751,000	6,958,000	7,175,000	27,613,050
Overtime and Holiday Payments	487,767	589,600	574,400	596,200	623,900	2,384,100
Other Allowances	2,745,267	2,599,250	2,683,500	2,734,000	2,783,500	10,800,250
Travelling Expenses	**173,559**	**208,700**	**214,200**	**230,400**	**247,000**	**900,300**
Domestic	160,153	187,000	193,500	205,200	218,800	804,500
Foreign	13,406	21,700	20,700	25,200	28,200	95,800
Supplies	**693,552**	**1,165,204**	**1,210,550**	**1,372,400**	**1,478,000**	**5,226,154**
Stationery and Office Requisites	60,092	65,700	71,200	76,700	81,200	294,800
Fuel	275,910	381,060	532,260	579,250	620,850	2,113,420
Diets and Uniforms	24,908	34,344	39,290	41,800	44,300	159,734
Other	332,642	684,100	567,800	674,650	731,650	2,658,200
Maintenance Expenditure	**229,990**	**262,100**	**293,000**	**317,000**	**345,300**	**1,217,400**
Vehicles	163,561	174,600	195,000	205,900	222,000	797,500
Plant and Machinery	28,306	31,200	39,500	44,800	48,500	164,000
Buildings and Structures	33,557	45,000	45,500	51,900	58,300	200,700
Software Maintenance	4,565	11,300	13,000	14,400	16,500	55,200
Services	**492,316**	**604,846**	**762,450**	**823,400**	**877,800**	**3,068,496**
Transport	22,688	28,200	30,100	32,700	34,500	125,500
Postal and Communication	43,159	49,600	52,500	57,700	61,800	221,600
Electricity and Water	163,353	201,500	202,700	215,200	228,800	848,200
Rents and Local Taxes	29,944	26,300	30,800	33,400	36,100	126,600
Cleaning and Janitorial Services	66,151	86,996	147,500	157,200	166,800	558,496
Security Services	84,508	115,000	190,200	204,300	214,100	723,600
Other	82,512	97,250	108,650	122,900	135,700	464,500
Transfers	**1,952,833**	**2,292,340**	**2,709,200**	**3,966,400**	**5,466,700**	**14,434,640**
Public Institutions (Personal Emoluments)	1,317,581	1,709,600	2,216,000	2,290,000	2,375,000	8,590,600
Subscriptions and Contributions Fee	59,694	57,000	62,500	63,800	66,200	249,500
Property Loan Interest to Public Servants	17,693	24,550	32,700	36,600	107,500	201,350
Other	236,665	260,000	275,000	1,420,000	2,740,000	4,695,000
Public Institutions (Other Operational Expenditure)	321,200	241,190	123,000	156,000	178,000	698,190
Other Recurrent Expenditure	**1,551**	**2,000**	**1,700**	**2,200**	**2,800**	**8,700**
Losses and Write Off	496	300	-	-	-	300
Implementation of the Official Languages Policy	1,055	1,700	1,700	2,200	2,800	8,400
Capital Expenditure	**2,754,411**	**5,325,106**	**6,000,000**	**9,000,000**	**10,000,000**	**30,325,106**
Rehabilitation and Improvement of Capital Assets	**361,454**	**513,200**	**519,700**	**576,600**	**677,750**	**2,287,250**
Buildings and Structures	232,940	354,000	359,250	385,800	438,300	1,537,350
Plant, Machinery and Equipment	23,140	38,900	47,350	60,000	69,200	215,450
Vehicles	105,375	120,300	113,100	130,800	170,250	534,450
Acquisition of Capital Assets	**369,163**	**1,511,663**	**1,353,600**	**1,849,400**	**1,150,250**	**5,864,913**
Furniture and Office Equipment	42,249	117,100	126,400	103,800	118,000	465,300
Plant, Machinery and Equipment	68,791	130,663	278,400	285,000	152,750	846,813
Buildings and Structures	53,375	1,183,500	860,900	1,362,000	789,000	4,195,400
Land and Land Improvements	201,140	78,400	72,900	87,600	78,500	317,400
Software Development	3,607	2,000	15,000	11,000	12,000	40,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**177,388**	**505,220**	**270,000**	**295,000**	**320,000**	**1,390,220**
Public Institutions	177,388	270,000	270,000	295,000	320,000	1,155,000
Development Assistance	-	235,220	-	-	-	235,220
Capacity Building	**20,753**	**28,000**	**30,500**	**33,000**	**34,500**	**126,000**
Staff Training	20,753	28,000	30,500	33,000	34,500	126,000
Other Capital Expenditure	**1,825,653**	**2,767,023**	**3,826,200**	**6,246,000**	**7,817,500**	**20,656,723**
Infrastructure Development	150,886	159,000	193,000	266,000	327,000	945,000
Research and Development	183,573	284,093	188,400	200,500	218,500	891,493
Other	1,491,194	2,323,931	3,444,800	5,779,500	7,272,000	18,820,231
Total Expenditure	**14,050,419**	**19,778,196**	**21,200,000**	**26,000,000**	**29,000,000**	**95,978,196**
Total Financing	**14,050,419**	**19,778,196**	**21,200,000**	**26,000,000**	**29,000,000**	**95,978,196**
Domestic	13,741,799	19,095,053	19,899,300	23,208,800	27,020,800	89,223,953
Foreign	308,620	683,143	1,300,700	2,791,200	1,979,200	6,754,243

Ministry of Environment
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
160 -	**Minister of Environment**						
	Operational Activities	**971,466**	**1,200,000**	**1,299,000**	**1,333,000**	**1,457,000**	**5,289,000**
	Recurrent Expenditure	929,394	1,089,300	1,165,000	1,213,000	1,331,000	4,798,300
	Capital Expenditure	42,073	110,700	134,000	120,000	126,000	490,700
	Development Activities	**2,233,162**	**3,127,233**	**4,643,000**	**7,506,000**	**8,262,000**	**23,538,233**
	Recurrent Expenditure	1,638,781	1,950,790	2,339,000	2,446,000	2,553,000	9,288,790
	Capital Expenditure	594,381	1,176,443	2,304,000	5,060,000	5,709,000	14,249,443
	Total Expenditure	**3,204,628**	**4,327,233**	**5,942,000**	**8,839,000**	**9,719,000**	**28,827,233**
	Recurrent Expenditure	2,568,175	3,040,090	3,504,000	3,659,000	3,884,000	14,087,090
	Capital Expenditure	636,454	1,287,143	2,438,000	5,180,000	5,835,000	14,740,143
283 -	**Department of Forests Conservation**						
	Operational Activities	**3,614,362**	**4,436,820**	**4,512,000**	**4,763,000**	**4,963,000**	**18,674,820**
	Recurrent Expenditure	2,353,057	3,020,000	3,112,000	3,223,000	3,329,000	12,684,000
	Capital Expenditure	1,261,305	1,416,820	1,400,000	1,540,000	1,634,000	5,990,820
	Total Expenditure	**3,614,362**	**4,436,820**	**4,512,000**	**4,763,000**	**4,963,000**	**18,674,820**
284 -	**Department of Wildlife Conservation**						
	Operational Activities	**4,799,054**	**7,284,000**	**6,398,000**	**7,994,000**	**9,714,000**	**31,390,000**
	Recurrent Expenditure	4,420,622	6,051,000	5,921,000	7,334,000	8,881,000	28,187,000
	Capital Expenditure	378,433	1,233,000	477,000	660,000	833,000	3,203,000
	Total Expenditure	**4,799,054**	**7,284,000**	**6,398,000**	**7,994,000**	**9,714,000**	**31,390,000**
291 -	**Department of Coast Conservation and Coastal Resources Management**						
	Operational Activities	**649,626**	**1,187,080**	**1,513,000**	**1,543,000**	**1,564,000**	**5,807,080**
	Recurrent Expenditure	396,787	483,000	516,000	530,000	542,000	2,071,000
	Capital Expenditure	252,839	704,080	997,000	1,013,000	1,022,000	3,736,080
	Total Expenditure	**649,626**	**1,187,080**	**1,513,000**	**1,543,000**	**1,564,000**	**5,807,080**
294 -	**Department of National Zoological Gardens**						
	Development Activities	**866,767**	**1,117,000**	**1,401,000**	**1,404,000**	**1,467,000**	**5,389,000**
	Recurrent Expenditure	771,742	895,000	1,015,000	1,063,000	1,111,000	4,084,000
	Capital Expenditure	95,025	222,000	386,000	341,000	356,000	1,305,000
	Total Expenditure	**866,767**	**1,117,000**	**1,401,000**	**1,404,000**	**1,467,000**	**5,389,000**
322 -	**Department of National Botanical Gardens**						
	Development Activities	**915,982**	**1,426,063**	**1,434,000**	**1,457,000**	**1,573,000**	**5,890,063**
	Recurrent Expenditure	785,625	964,000	1,132,000	1,191,000	1,253,000	4,540,000
	Capital Expenditure	130,357	462,063	302,000	266,000	320,000	1,350,063
	Total Expenditure	**915,982**	**1,426,063**	**1,434,000**	**1,457,000**	**1,573,000**	**5,890,063**
	Grand Total	**14,050,419**	**19,778,196**	**21,200,000**	**26,000,000**	**29,000,000**	**95,978,196**
	Total Recurrent	**11,296,008**	**14,453,090**	**15,200,000**	**17,000,000**	**19,000,000**	**65,653,090**
	Total Capital	**2,754,411**	**5,325,106**	**6,000,000**	**9,000,000**	**10,000,000**	**30,325,106**

Head 160 - Minister of Environment
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,568,175**	**3,040,090**	**3,504,000**	**3,659,000**	**3,884,000**	**14,087,090**
Personal Emoluments	**657,397**	**750,900**	**795,400**	**815,600**	**837,700**	**3,199,600**
Salaries and Wages	435,300	544,050	591,000	607,000	625,000	2,367,050
Overtime and Holiday Payments	14,573	18,600	19,900	21,600	23,200	83,300
Other Allowances	207,524	188,250	184,500	187,000	189,500	749,250
Travelling Expenses	**16,490**	**27,300**	**23,100**	**27,100**	**29,500**	**107,000**
Domestic	8,300	13,000	10,500	11,800	13,100	48,400
Foreign	8,190	14,300	12,600	15,300	16,400	58,600
Supplies	**56,292**	**71,304**	**79,950**	**87,000**	**92,900**	**331,154**
Stationery and Office Requisites	9,233	13,500	15,000	16,400	17,800	62,700
Fuel	46,508	56,600	64,300	69,850	74,250	265,000
Diets and Uniforms	136	204	150	150	150	654
Other	414	1,000	500	600	700	2,800
Maintenance Expenditure	**50,295**	**58,800**	**59,000**	**64,600**	**70,200**	**252,600**
Vehicles	40,460	40,000	35,000	37,700	40,400	153,100
Plant and Machinery	2,749	5,700	11,000	12,500	13,900	43,100
Buildings and Structures	7,086	13,000	13,000	14,400	15,900	56,300
Software Maintenance	-	100	-	-	-	100
Services	**90,142**	**126,646**	**144,650**	**153,300**	**163,600**	**588,196**
Transport	11,147	12,200	12,100	12,200	12,400	48,900
Postal and Communication	10,661	15,900	17,500	18,900	20,500	72,800
Electricity and Water	23,399	31,000	32,700	34,100	36,600	134,400
Rents and Local Taxes	500	600	600	600	600	2,400
Cleaning and Janitorial Services	10,341	17,496	22,000	23,500	25,000	87,996
Security Services	10,261	21,500	26,500	28,000	29,500	105,500
Other	23,834	27,950	33,250	36,000	39,000	136,200
Transfers	**1,697,479**	**2,004,440**	**2,401,200**	**2,510,700**	**2,689,300**	**9,605,640**
Public Institutions (Personal Emoluments)	1,317,581	1,709,600	2,216,000	2,290,000	2,375,000	8,590,600
Subscriptions and Contributions Fee	57,668	52,000	57,000	58,000	60,000	227,000
Property Loan Interest to Public Servants	1,030	1,650	5,200	6,700	76,300	89,850
Public Institutions (Other Operational Expenditure)	321,200	241,190	123,000	156,000	178,000	698,190
Other Recurrent Expenditure	**79**	**700**	**700**	**700**	**800**	**2,900**
Implementation of the Official Languages Policy	79	700	700	700	800	2,900
Capital Expenditure	**636,454**	**1,287,143**	**2,438,000**	**5,180,000**	**5,835,000**	**14,740,143**
Rehabilitation and Improvement of Capital Assets	**29,675**	**43,500**	**65,300**	**66,400**	**72,300**	**247,500**
Buildings and Structures	18,404	14,500	35,600	32,300	33,800	116,200
Plant, Machinery and Equipment	271	1,800	10,900	11,400	12,700	36,800
Vehicles	11,000	27,200	18,800	22,700	25,800	94,500
Acquisition of Capital Assets	**29,893**	**83,200**	**454,700**	**820,600**	**116,700**	**1,475,200**
Furniture and Office Equipment	9,893	41,500	36,500	22,600	16,700	117,300
Plant, Machinery and Equipment	-	3,700	1,200	2,000	4,000	10,900
Buildings and Structures	20,000	38,000	404,000	787,000	87,000	1,316,000
Software Development	-	-	13,000	9,000	9,000	31,000
Capital Transfers	**161,122**	**270,000**	**270,000**	**295,000**	**320,000**	**1,155,000**
Public Institutions	161,122	270,000	270,000	295,000	320,000	1,155,000
Capacity Building	**2,505**	**4,000**	**6,000**	**7,000**	**8,000**	**25,000**
Staff Training	2,505	4,000	6,000	7,000	8,000	25,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**413,259**	**886,443**	**1,642,000**	**3,991,000**	**5,318,000**	**11,837,443**
Research and Development	175,582	273,593	177,400	188,000	204,000	842,993
Other	237,676	612,851	1,464,600	3,803,000	5,114,000	10,994,451
Total Expenditure	**3,204,628**	**4,327,233**	**5,942,000**	**8,839,000**	**9,719,000**	**28,827,233**
Total Financing	**3,204,628**	**4,327,233**	**5,942,000**	**8,839,000**	**9,719,000**	**28,827,233**
Domestic	2,896,158	3,645,290	4,642,500	6,049,000	7,741,000	22,077,790
Foreign	308,470	681,943	1,299,500	2,790,000	1,978,000	6,749,443

Employment Profile

Category	Approved	Actual
Senior Level	339	220
Tertiary Level	845	421
Secondary Level	913	805
Primary Level	580	411
Other (Casual/Temporary/Contract etc.)	43	35
Total	**2,720**	**1,892**

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

HEAD - 160 Minister of Environment
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	**62,539**	**87,300**	**89,000**	**95,000**	**101,000**	**372,300**
				Personal Emoluments	**30,976**	**39,000**	**41,900**	**44,000**	**47,000**	**171,900**
	1001			Salaries and Wages	19,382	25,000	27,000	28,000	30,000	110,000
	1002			Overtime and Holiday Payments	4,098	5,600	6,400	7,000	7,500	26,500
	1003			Other Allowances	7,495	8,400	8,500	9,000	9,500	35,400
				Travelling Expenses	**1,359**	**7,000**	**5,600**	**6,500**	**7,100**	**26,200**
	1101			Domestic	1,033	2,000	2,000	2,200	2,400	8,600
	1102			Foreign	326	5,000	3,600	4,300	4,700	17,600
				Supplies	**14,230**	**17,100**	**21,600**	**23,300**	**24,500**	**86,500**
	1201			Stationery and Office Requisites	1,200	2,500	2,000	2,200	2,400	9,100
	1202			Fuel	13,030	14,600	19,600	21,100	22,100	77,400
		002		*Fuel Allowance*	*12,992*	*14,500*	*19,500*	*21,000*	*22,000*	*77,000*
		009		*Fuel for Pool Vehicles*	*38*	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**10,649**	**16,000**	**12,000**	**12,900**	**13,800**	**54,700**
	1301			Vehicles	9,106	13,000	8,000	8,500	9,000	38,500
	1302			Plant and Machinery	31	1,000	2,000	2,200	2,400	7,600
	1303			Buildings and Structures	1,512	2,000	2,000	2,200	2,400	8,600
				Services	**5,326**	**8,200**	**7,900**	**8,300**	**8,600**	**33,000**
	1401			Transport	485	600	600	600	600	2,400
	1402			Postal and Communication	1,660	2,100	2,500	2,500	2,500	9,600
	1403			Electricity and Water	1,293	3,000	3,000	3,100	3,200	12,300
	1409			Other	1,887	2,500	1,800	2,100	2,300	8,700
		139		*Vehicle Insurance*	*991*	*1,000*	*300*	*300*	*300*	*1,900*
		140		*Miscellaneous Services Expenditure*	*896*	*1,500*	*1,500*	*1,800*	*2,000*	*6,800*
				Capital Expenditure	**6,223**	**7,000**	**8,000**	**10,000**	**12,000**	**37,000**
				Rehabilitation and Improvement of Capital Assets	**3,289**	**6,000**	**6,800**	**8,000**	**9,000**	**29,800**
	2001			Buildings and Structures	289	500	600	800	1,000	2,900
	2002			Plant, Machinery and Equipment	-	500	600	1,000	1,200	3,300
	2003			Vehicles	3,000	5,000	5,600	6,200	6,800	23,600
				Acquisition of Capital Assets	**2,934**	**1,000**	**1,200**	**2,000**	**3,000**	**7,200**
	2102			Furniture and Office Equipment	2,934	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	-	-	200	1,000	2,000	3,200
				Total Expenditure	**68,762**	**94,300**	**97,000**	**105,000**	**113,000**	**409,300**
Total Financing					**68,762**	**94,300**	**97,000**	**105,000**	**113,000**	**409,300**
				Domestic	**68,762**	**94,300**	**97,000**	**105,000**	**113,000**	**409,300**
11				Domestic Funds	68,762	94,300	97,000	105,000	113,000	409,300

HEAD - 160 Minister of Environment
1 - Operational Activities
02 - Administration and Establishment Services (Environment Sector)

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	**737,390**	**830,000**	**919,000**	**954,000**	**1,059,000**	**3,762,000**
			Personal Emoluments	**544,499**	**608,900**	**660,000**	**676,000**	**693,000**	**2,637,900**
1001			Salaries and Wages	362,312	447,050	496,000	510,000	525,000	1,978,050
1002			Overtime and Holiday Payments	8,184	8,000	10,000	11,000	12,000	41,000
1003			Other Allowances	174,004	153,850	154,000	155,000	156,000	618,850
			Travelling Expenses	**13,316**	**17,000**	**15,000**	**17,500**	**19,000**	**68,500**
1101			Domestic	6,694	10,000	8,000	9,000	10,000	37,000
1102			Foreign	6,622	7,000	7,000	8,500	9,000	31,500
			Supplies	**30,690**	**32,604**	**41,600**	**45,600**	**48,700**	**168,504**
1201			Stationery and Office Requisites	6,137	6,000	9,000	10,000	11,000	36,000
1202			Fuel	24,453	26,500	32,500	35,500	37,600	132,100
	002		*Fuel Allowance*	*10,182*	*10,150*	*12,000*	*13,000*	*14,000*	*49,150*
	009		*Fuel for Pool Vehicles*	*14,049*	*15,850*	*20,000*	*22,000*	*23,000*	*80,850*
	010		*Fuel for Other Purposes*	*222*	*500*	*500*	*500*	*600*	*2,100*
1203			Diets and Uniforms	100	104	100	100	100	404
	002		*Uniforms*	*100*	*104*	*100*	*100*	*100*	*404*
			Maintenance Expenditure	**32,025**	**33,000**	**38,000**	**42,000**	**46,000**	**159,000**
1301			Vehicles	24,851	20,000	20,000	22,000	24,000	86,000
1302			Plant and Machinery	2,171	3,000	8,000	9,000	10,000	30,000
1303			Buildings and Structures	5,002	10,000	10,000	11,000	12,000	43,000
			Services	**58,269**	**84,496**	**101,900**	**107,900**	**115,700**	**409,996**
1401			Transport	6,635	6,600	6,500	6,600	6,800	26,500
1402			Postal and Communication	7,512	11,800	13,000	14,000	15,000	53,800
1403			Electricity and Water	14,614	18,000	21,000	22,000	24,000	85,000
1404			Rents and Local Taxes	-	100	100	100	100	400
1405			Cleaning and Janitorial Services	6,306	12,996	16,000	17,000	18,000	63,996
1407			Security Services	5,888	16,000	20,000	21,000	22,000	79,000
1409			Other	17,314	19,000	25,300	27,200	29,800	101,300
	138		*Machinery and Office Equipment Service Agreements*	*12,121*	*13,000*	*18,300*	*19,000*	*20,000*	*70,300*
	139		*Vehicle Insurance*	*1,500*	*2,000*	*2,000*	*2,200*	*2,300*	*8,500*
	140		*Miscellaneous Services Expenditure*	*3,693*	*4,000*	*5,000*	*6,000*	*7,500*	*22,500*
			Transfers	**58,591**	**53,500**	**62,000**	**64,500**	**136,000**	**316,000**
1505			Subscriptions and Contributions Fee	57,668	52,000	57,000	58,000	60,000	227,000
1506			Property Loan Interest to Public Servants	923	1,500	5,000	6,500	76,000	89,000
			Other Recurrent Expenditure	**-**	**500**	**500**	**500**	**600**	**2,100**
1703			Implementation of the Official Languages Policy	-	500	500	500	600	2,100
			Capital Expenditure	**25,877**	**75,700**	**109,000**	**95,000**	**97,000**	**376,700**
			Rehabilitation and Improvement of Capital Assets	**17,541**	**21,000**	**48,000**	**45,000**	**48,000**	**162,000**
2001			Buildings and Structures	14,541	4,000	30,000	25,000	25,000	84,000
2002			Plant, Machinery and Equipment	-	1,000	10,000	10,000	11,000	32,000
2003			Vehicles	3,000	16,000	8,000	10,000	12,000	46,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
				Acquisition of Capital Assets	**6,832**	**51,700**	**56,000**	**44,000**	**42,000**	**193,700**
	2102			Furniture and Office Equipment	6,832	40,000	35,000	21,000	15,000	111,000
	2103			Plant, Machinery and Equipment	-	3,700	1,000	1,000	2,000	7,700
	2104			Buildings and Structures	-	8,000	20,000	22,000	25,000	75,000
				Capacity Building	**1,505**	**3,000**	**5,000**	**6,000**	**7,000**	**21,000**
	2401			Staff Training	1,505	3,000	5,000	6,000	7,000	21,000
				Total Expenditure	**763,268**	**905,700**	**1,028,000**	**1,049,000**	**1,156,000**	**4,138,700**
Total Financing					**763,268**	**905,700**	**1,028,000**	**1,049,000**	**1,156,000**	**4,138,700**
				Domestic	**763,268**	**905,700**	**1,028,000**	**1,049,000**	**1,156,000**	**4,138,700**
11				Domestic Funds	763,268	905,700	1,028,000	1,049,000	1,156,000	4,138,700

HEAD - 160 Minister of Environment
1 - Operational Activities
06 - Administration and Establishment Services (Wildlife and Forest Resources conservation 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	**129,464**	**172,000**	**157,000**	**164,000**	**171,000**	**664,000**
				Personal Emoluments	**81,922**	**103,000**	**93,500**	**95,600**	**97,700**	**389,800**
	1001			Salaries and Wages	53,606	72,000	68,000	69,000	70,000	279,000
	1002			Overtime and Holiday Payments	2,291	5,000	3,500	3,600	3,700	15,800
	1003			Other Allowances	26,025	26,000	22,000	23,000	24,000	95,000
				Travelling Expenses	**1,815**	**3,300**	**2,500**	**3,100**	**3,400**	**12,300**
	1101			Domestic	573	1,000	500	600	700	2,800
	1102			Foreign	1,242	2,300	2,000	2,500	2,700	9,500
				Supplies	**11,371**	**21,600**	**16,750**	**18,100**	**19,700**	**76,150**
	1201			Stationery and Office Requisites	1,896	5,000	4,000	4,200	4,400	17,600
	1202			Fuel	9,025	15,500	12,200	13,250	14,550	55,500
		002		*Fuel Allowance*	*4,915*	*10,000*	*7,200*	*7,900*	*9,000*	*34,100*
		009		*Fuel for Pool Vehicles*	*4,110*	*5,000*	*5,000*	*5,350*	*5,550*	*20,900*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	36	100	50	50	50	250
		002		*Uniforms*	*36*	*100*	*50*	*50*	*50*	*250*
	1205			Other	414	1,000	500	600	700	2,800
				Maintenance Expenditure	**7,621**	**9,800**	**9,000**	**9,700**	**10,400**	**38,900**
	1301			Vehicles	6,502	7,000	7,000	7,200	7,400	28,600
	1302			Plant and Machinery	547	1,700	1,000	1,300	1,500	5,500
	1303			Buildings and Structures	573	1,000	1,000	1,200	1,500	4,700
	1304			Software Maintenance	-	100	-	-	-	100
				Services	**26,548**	**33,950**	**34,850**	**37,100**	**39,300**	**145,200**
	1401			Transport	4,027	5,000	5,000	5,000	5,000	20,000
	1402			Postal and Communication	1,488	2,000	2,000	2,400	3,000	9,400
	1403			Electricity and Water	7,492	10,000	8,700	9,000	9,400	37,100
	1404			Rents and Local Taxes	500	500	500	500	500	2,000
	1405			Cleaning and Janitorial Services	4,034	4,500	6,000	6,500	7,000	24,000
	1407			Security Services	4,373	5,500	6,500	7,000	7,500	26,500
	1409			Other	4,633	6,450	6,150	6,700	6,900	26,200
		138		*Machinery and Office Equipment Service Agreements*	*2,050*	*2,500*	*2,500*	*2,600*	*2,700*	*10,300*
		139		*Vehicle Insurance*	*1,472*	*2,500*	*2,300*	*2,600*	*2,700*	*10,100*
		140		*Miscellaneous Services Expenditure*	*1,111*	*1,450*	*1,350*	*1,500*	*1,500*	*5,800*
				Transfers	**107**	**150**	**200**	**200**	**300**	**850**
	1506			Property Loan Interest to Public Servants	107	150	200	200	300	850
				Other Recurrent Expenditure	**79**	**200**	**200**	**200**	**200**	**800**
	1703			Implementation of the Official Languages Policy	79	200	200	200	200	800
				Capital Expenditure	**9,973**	**28,000**	**17,000**	**15,000**	**17,000**	**77,000**
				Rehabilitation and Improvement of Capital Assets	**8,845**	**16,500**	**10,500**	**13,400**	**15,300**	**55,700**
	2001			Buildings and Structures	3,574	10,000	5,000	6,500	7,800	29,300
	2002			Plant, Machinery and Equipment	271	300	300	400	500	1,500
	2003			Vehicles	5,000	6,200	5,200	6,500	7,000	24,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**128**	**500**	**500**	**600**	**700**	**2,300**
	2102			Furniture and Office Equipment	128	500	500	600	700	2,300
				Capacity Building	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2401			Staff Training	1,000	1,000	1,000	1,000	1,000	4,000
				Other Capital Expenditure	**-**	**10,000**	**5,000**	**-**	**-**	**15,000**
	2507			Research and Development	-	10,000	5,000	-	-	15,000
		018		*Finding research-based solutions to resolve the Human-Elephant Conflict*	-	*10,000*	*5,000*	-	-	*15,000*
				Total Expenditure	**139,437**	**200,000**	**174,000**	**179,000**	**188,000**	**741,000**
Total Financing					**139,437**	**200,000**	**174,000**	**179,000**	**188,000**	**741,000**
				Domestic	**139,437**	**200,000**	**174,000**	**179,000**	**188,000**	**741,000**
11				Domestic Funds	139,437	200,000	174,000	179,000	188,000	741,000

HEAD - 160 Minister of Environment
2 - Development Activities
03 - Environmental 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	**433,259**	**906,443**	**2,034,000**	**4,765,000**	**5,389,000**	**13,094,443**
007				**Implementation of the Montreal Protocol (GOSL UNDP)**	**54,073**	**60,000**	**50,000**	**50,000**	**50,000**	**210,000**
	2509			Other	54,073	60,000	50,000	50,000	50,000	210,000
			13		*54,073*	*60,000*	*50,000*	*50,000*	*50,000*	*210,000*
110				**Education, Awareness Programme and Green Award Implemented by Central Environment Authority**	**53,893**	**80,000**	**80,000**	**90,000**	**100,000**	**350,000**
	2507			Research and Development	53,893	80,000	80,000	90,000	100,000	350,000
118				**Implementing Annual Programmes of the Ministry**	**32,326**	**47,000**	**65,000**	**61,000**	**63,000**	**236,000**
	2507			Research and Development	32,326	47,000	65,000	61,000	63,000	236,000
124				**Environment Conservation National Programme**	**2,074**	**11,000**	**11,000**	**11,000**	**11,000**	**44,000**
	2509			Other	2,074	11,000	11,000	11,000	11,000	44,000
137				**Completion of the first floor of the Central Provincial Office Building**	**20,000**	**30,000**	**84,000**	**80,000**	**62,000**	**256,000**
	2104			Buildings and Structures	20,000	30,000	84,000	80,000	62,000	256,000
141				**Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka -(Minamata Convention Secretariat.)**	**9,500**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	9,500	-	-	-	-	-
			13		*9,500*	-	-	-	-	-
144				**Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors (GEF)**	**56,012**	**40,000**	**-**	**-**	**-**	**40,000**
	2509			Other	56,012	40,000	-	-	-	40,000
			13		*56,012*	*40,000*	-	-	-	*40,000*
148				**Enhanced Transparency Framework for Agriculture, Forestry and other land use sectors- (GEF/FAO)**	**63,941**	**108,000**	**5,500**	**-**	**-**	**113,500**
	2507			Research and Development	63,941	108,000	5,500	-	-	113,500
			13		*60,468*	*105,500*	*5,000*	-	-	*110,500*
			17		*3,473*	*2,500*	*500*	-	-	*3,000*
149				**Strengthening national level Intuitional and professional capacities of country parties towards enhanced UNCCD monitoring and reporting - GEF 7 EA Umbrella IV (GEF)**	**3,928**	**3,349**	**-**	**-**	**-**	**3,349**
	2507			Research and Development	3,928	3,349	-	-	-	3,349
			13		*3,928*	*3,349*	-	-	-	*3,349*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
150				**Partnership and Innovative Financing to Mainstream Biodiversity and Sustainable Land Management in the Wet Climate Zone of Sri Lanka (UNDP/GEF)**	**33,101**	**42,000**	**54,000**	**20,000**	**2,000**	**118,000**
	2509			Other	33,101	42,000	54,000	20,000	2,000	118,000
			13		*33,101*	*42,000*	*54,000*	*20,000*	*2,000*	*118,000*
151				**Project on Development of the First and Second Biennial Transparency Reports and Fourth National Communication of Sri Lanka to the United Nations Framework Conventions on Climate Change (UNFCC) - 1st and 2nd BTR,FNC (UNDP/GEF)**	**11,995**	**23,800**	**1,900**	**-**	**-**	**25,700**
	2507			Research and Development	11,995	23,800	1,900	-	-	25,700
			13		*11,995*	*23,800*	*1,900*	-	-	*25,700*
152				**National Strategic Environmental Assessment (SEA)**	**9,961**	**-**	**-**	**-**	**-**	**-**
	2509			Other	9,961	-	-	-	-	-
153				**Regional Project on Strengthening Resilience of Vulnerable Communities in Sri Lanka and India to Increased Impacts of Climate Change - ADAPT4R (Adaptation Fund)**	**46,386**	**168,000**	**343,000**	**950,000**	**500,000**	**1,961,000**
	2509			Other	46,386	168,000	343,000	950,000	500,000	1,961,000
			13		*46,196*	*150,000*	*313,000*	*800,000*	*400,000*	*1,663,000*
			17		*190*	*18,000*	*30,000*	*150,000*	*100,000*	*298,000*
154				**Integrated Management and Environmentally Sound Disposal of POPs Pesticides in the Agriculture Sector and Mercury and Waste in the Healthcare Sector in Sri Lanka (UNDP)**	**8,147**	**121,162**	**100,000**	**600,000**	**600,000**	**1,421,162**
	2509			Other	8,147	121,162	100,000	600,000	600,000	1,421,162
			13		*8,147*	*121,162*	*100,000*	*600,000*	*600,000*	*1,421,162*
157				**EU Green Policy Dialogue Facility Project**	**1,211**	**11,000**	**-**	**-**	**-**	**11,000**
	2509			Other	1,210	11,000	-	-	-	11,000
			13		*745*	*10,000*	-	-	-	*10,000*
			17		*465*	*1,000*	-	-	-	*1,000*
159				**Promoting Circular Economy in the Food Sector (European Union)**	**26,711**	**27,351**	**128,000**	**-**	**-**	**155,351**
	2509			Other	26,711	27,351	128,000	-	-	155,351
			13		*22,113*	*25,351*	*100,000*	-	-	*125,351*
			17		*4,598*	*2,000*	*28,000*	-	-	*30,000*
161				**Preliminary mangrove carbon stock assessments for Fiji and Sri Lanka**	**-**	**11,300**	**10,000**	**-**	**-**	**21,300**
	2509			Other	-	11,300	10,000	-	-	21,300
			13		-	*10,300*	*10,000*	-	-	*20,300*
			17		-	*1,000*	-	-	-	*1,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
162				**A study on faunal pioneers to restored mangroves and mapping sea grass - mangrove interphases using satellite and drone technology**	**-**	**9,900**	**8,900**	**-**	**-**	**18,800**
	2509			Other	-	9,900	8,900	-	-	18,800
			13		-	*8,900*	*8,900*	-	-	*17,800*
			17		-	*1,000*	-	-	-	*1,000*
163				**Enhance the capacity of the CEA laboratory network to achieve ISO/IEC 17025 International Laboratory Accreditation**	**-**	**21,000**	**2,000**	**44,000**	**-**	**67,000**
	2509			Other	-	21,000	2,000	44,000	-	67,000
164				**Environmentally sound integration solution for management of Mercury Containing contaminated waste generated in Ayurvedic Drug Manufacturing (Minamata Convention)**	**-**	**15,000**	**26,700**	**15,000**	**-**	**56,700**
	2509			Other	-	15,000	26,700	15,000	-	56,700
			13		-	*15,000*	*26,700*	*15,000*	-	*56,700*
165				**Mobilizing of International and Domestic Climate Finance and Private Investments for Climate Resilience in Sri Lanka (Green Climate Fund)**	**-**	**227**	**-**	**-**	**-**	**227**
	2509			Other	-	227	-	-	-	227
			13		-	*227*	-	-	-	*227*
167				**Restoration through accelerated Natural Regeneration Approach and Conservation of Mangroves in Northern and Northwestern Coastlines of Sri Lanka (KOICA)**	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2509			Other	-	1,000	-	-	-	1,000
			13		-	*1,000*	-	-	-	*1,000*
168				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**780,000**	**3,010,000**	**3,790,000**
	2509			Other	-	-	-	780,000	3,010,000	3,790,000
169				**Assessment of Trajectories of Carbon Stock and Socio-Ecological System of Mangrove Forest Fragments in Human-Dominated Landscapes in Sri Lanka (Asia Pacific Association of Forestry Research Institution)**	**-**	**1,443**	**-**	**-**	**-**	**1,443**
	2507			Research and Development	-	1,443	-	-	-	1,443
			13		-	*1,443*	-	-	-	*1,443*
170				**Project on GEF support to the 2026 UNCCD Reporting Process – Umbrella II**	**-**	**5,000**	**15,000**	**13,000**	**-**	**33,000**
	2509			Other	-	5,000	15,000	13,000	-	33,000
			13		-	*5,000*	*15,000*	*13,000*	-	*33,000*

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
171				**Project on Natural Capital Values of Coastal and Marine Ecosystems in Sri Lanka Integrated into Sustainable Development Planning**	**-**	**5,650**	**150,000**	**450,000**	**308,000**	**913,650**
	2509			Other	-	5,650	150,000	450,000	308,000	913,650
			13		-	*5,650*	*150,000*	*450,000*	*308,000*	*913,650*
172				**Project on Big Data Platform for Water Environment Monitoring and Data Driven Policy Implementation (JICA)**	**-**	**63,260**	**186,000**	**58,000**	**-**	**307,260**
	2509			Other	-	63,260	186,000	58,000	-	307,260
			13		-	*53,260*	*150,000*	*50,000*	-	*253,260*
			17		-	*10,000*	*36,000*	*8,000*	-	*54,000*
174				**Tourism for Heritage, Resilience, Inclusion, and Value-driven Employment (THRIVE) Nature Project – World Bank**	**-**	**-**	**260,000**	**28,000**	**-**	**288,000**
	2509			Other	-	-	260,000	28,000	-	288,000
			13		-	-	*260,000*	*28,000*	-	*288,000*
175				**Development of National Ambient Air Quality Monitoring Network by Deploying 50 Number of Micro-sensor Air Quality Monitoring Equipment Island Wide**	**-**	**-**	**18,000**	**-**	**-**	**18,000**
	2509			Other	-	-	18,000	-	-	18,000
176				**Sri Lanka Sustainable Climate Smart Cities Project (GEF-Global Environment Facility)**	**-**	**-**	**25,000**	**392,000**	**242,000**	**659,000**
	2509			Other	-	-	25,000	392,000	242,000	659,000
			13		-	-	*25,000*	*392,000*	*242,000*	*659,000*
177				**Construction of the Head Office Building for the Water Resources Board**	**-**	**-**	**300,000**	**685,000**	**-**	**985,000**
	2104			Buildings and Structures	-	-	300,000	685,000	-	985,000
178				**Preparation of Baseline Maps for Water Resources Monitoring and Regulation in Sri Lanka**	**-**	**-**	**67,000**	**57,000**	**56,000**	**180,000**
	2509			Other	-	-	67,000	57,000	56,000	180,000
179				**Addressing Tenure Governance and Gender Equality in Land Right to Strengthen LDN Initiatives in Sri Lanka**	**-**	**-**	**20,000**	**37,000**	**41,000**	**98,000**
	2507			Research and Development	-	-	20,000	37,000	41,000	98,000
			13		-	-	*20,000*	*37,000*	*41,000*	*98,000*
180				**Development of an Integrated Environmental Data Dashboard for the Ministry of Environment**	**-**	**-**	**13,000**	**9,000**	**9,000**	**31,000**
	2106			Software Development	-	-	13,000	9,000	9,000	31,000

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
181				**Promoting Sustainable Economic Benefits through the Conservation of Critical Biodiversity and Ecosystem Services in the Eastern and Southern Coastal Regions of Sri Lanka (GEF- Global Environment Facility)**	**-**	**-**	**10,000**	**335,000**	**335,000**	**680,000**
	2509			Other	-	-	10,000	335,000	335,000	680,000
			13		-	-	*10,000*	*335,000*	*335,000*	*680,000*
				Total Expenditure	**433,259**	**906,443**	**2,034,000**	**4,765,000**	**5,389,000**	**13,094,443**
Total Financing					**433,259**	**906,443**	**2,034,000**	**4,765,000**	**5,389,000**	**13,094,443**
				Domestic	**126,981**	**224,500**	**734,500**	**1,975,000**	**3,411,000**	**6,345,000**
		11		Domestic Funds	118,255	189,000	640,000	1,817,000	3,311,000	5,957,000
		17		Foreign Finance Associated Costs	8,726	35,500	94,500	158,000	100,000	388,000
				Foreign	**306,278**	**681,943**	**1,299,500**	**2,790,000**	**1,978,000**	**6,749,443**
		13		Foreign Grants	306,278	681,943	1,299,500	2,790,000	1,978,000	6,749,443

HEAD - 160 Minister of Environment
2 - Development Activities
04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,638,781**	**1,950,790**	**2,339,000**	**2,446,000**	**2,553,000**	**9,288,790**
001				**Central Environmental Authority**	**949,799**	**1,200,000**	**1,600,000**	**1,650,000**	**1,700,000**	**6,150,000**
	1503			Public Institutions (Personal Emoluments)	949,799	1,200,000	1,600,000	1,650,000	1,700,000	6,150,000
002				**Marine Environment Protection Authority**	**411,200**	**493,000**	**378,000**	**420,000**	**460,000**	**1,751,000**
	1503			Public Institutions (Personal Emoluments)	158,000	273,000	278,000	290,000	310,000	1,151,000
	1509			Public Institutions (Other Operational Expenditure)	253,200	220,000	100,000	130,000	150,000	600,000
008				**Water Resources Board**	**277,782**	**257,790**	**361,000**	**376,000**	**393,000**	**1,387,790**
	1503			Public Institutions (Personal Emoluments)	209,782	236,600	338,000	350,000	365,000	1,289,600
	1509			Public Institutions (Other Operational Expenditure)	68,000	21,190	23,000	26,000	28,000	98,190
				Capital Expenditure	**161,122**	**270,000**	**270,000**	**295,000**	**320,000**	**1,155,000**
001				**Central Environmental Authority**	**74,801**	**140,000**	**120,000**	**130,000**	**140,000**	**530,000**
	2201			Public Institutions	74,801	140,000	120,000	130,000	140,000	530,000
002				**Marine Environment Protection Authority**	**65,761**	**90,000**	**100,000**	**110,000**	**120,000**	**420,000**
	2201			Public Institutions	65,761	90,000	100,000	110,000	120,000	420,000
008				**Water Resources Board**	**20,560**	**40,000**	**50,000**	**55,000**	**60,000**	**205,000**
	2201			Public Institutions	20,560	40,000	50,000	55,000	60,000	205,000
					18,368	*40,000*	*50,000*	*55,000*	*60,000*	*205,000*
			13		*2,192*	-	-	-	-	-
				Total Expenditure	**1,799,903**	**2,220,790**	**2,609,000**	**2,741,000**	**2,873,000**	**10,443,790**
Total Financing					**1,799,903**	**2,220,790**	**2,609,000**	**2,741,000**	**2,873,000**	**10,443,790**
				Domestic	**1,797,711**	**2,220,790**	**2,609,000**	**2,741,000**	**2,873,000**	**10,443,790**
11				Domestic Funds	1,797,711	2,220,790	2,609,000	2,741,000	2,873,000	10,443,790
				Foreign	**2,192**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	2,192	-	-	-	-	-

Head 283 - Department of Forests Conservation
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,353,057**	**3,020,000**	**3,112,000**	**3,223,000**	**3,329,000**	**12,684,000**
Personal Emoluments	**2,017,910**	**2,589,000**	**2,575,000**	**2,648,000**	**2,722,000**	**10,534,000**
Salaries and Wages	1,292,478	1,744,000	1,750,000	1,800,000	1,850,000	7,144,000
Overtime and Holiday Payments	77,466	75,000	75,000	78,000	82,000	310,000
Other Allowances	647,966	770,000	750,000	770,000	790,000	3,080,000
Travelling Expenses	**74,547**	**80,000**	**85,000**	**90,500**	**96,000**	**351,500**
Domestic	70,850	76,000	80,000	85,000	90,000	331,000
Foreign	3,697	4,000	5,000	5,500	6,000	20,500
Supplies	**98,712**	**172,000**	**260,000**	**277,500**	**290,900**	**1,000,400**
Stationery and Office Requisites	24,859	22,000	25,000	26,000	27,000	100,000
Fuel	65,474	137,000	219,000	233,800	244,400	834,200
Diets and Uniforms	788	6,000	8,000	9,000	10,000	33,000
Other	7,590	7,000	8,000	8,700	9,500	33,200
Maintenance Expenditure	**73,836**	**73,000**	**77,000**	**82,700**	**87,500**	**320,200**
Vehicles	43,936	40,000	42,000	43,000	44,000	169,000
Plant and Machinery	8,975	8,000	8,000	9,500	10,000	35,500
Buildings and Structures	20,913	22,000	22,000	25,000	28,000	97,000
Software Maintenance	12	3,000	5,000	5,200	5,500	18,700
Services	**81,657**	**97,000**	**105,000**	**113,700**	**121,300**	**437,000**
Transport	3,628	5,000	5,000	5,300	5,500	20,800
Postal and Communication	14,324	13,000	13,000	14,500	15,000	55,500
Electricity and Water	28,325	32,000	32,000	34,000	36,000	134,000
Rents and Local Taxes	2,505	2,000	2,000	2,100	2,200	8,300
Cleaning and Janitorial Services	6,078	8,000	8,000	10,000	12,000	38,000
Security Services	6,133	13,000	25,000	26,000	27,000	91,000
Other	20,664	24,000	20,000	21,800	23,600	89,400
Transfers	**6,275**	**9,000**	**10,000**	**10,600**	**11,300**	**40,900**
Subscriptions and Contributions Fee	274	1,500	2,000	2,200	2,500	8,200
Property Loan Interest to Public Servants	6,000	7,500	8,000	8,400	8,800	32,700
Other Recurrent Expenditure	**120**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	120	-	-	-	-	-
Capital Expenditure	**1,261,305**	**1,416,820**	**1,400,000**	**1,540,000**	**1,634,000**	**5,990,820**
Rehabilitation and Improvement of Capital Assets	**158,586**	**200,000**	**165,000**	**182,000**	**210,000**	**757,000**
Buildings and Structures	110,656	150,000	120,000	130,000	150,000	550,000
Plant, Machinery and Equipment	2,446	5,000	5,000	5,000	5,000	20,000
Vehicles	45,484	45,000	40,000	47,000	55,000	187,000
Acquisition of Capital Assets	**63,592**	**65,000**	**107,000**	**117,000**	**126,000**	**415,000**
Furniture and Office Equipment	9,992	48,000	35,000	40,000	43,000	166,000
Plant, Machinery and Equipment	49,993	15,000	20,000	25,000	30,000	90,000
Buildings and Structures	-	-	50,000	50,000	50,000	150,000
Software Development	3,607	2,000	2,000	2,000	3,000	9,000
Capital Transfers	**-**	**51,820**	**-**	**-**	**-**	**51,820**
Development Assistance	-	51,820	-	-	-	51,820
Capacity Building	**6,426**	**10,000**	**10,000**	**11,000**	**11,000**	**42,000**
Staff Training	6,426	10,000	10,000	11,000	11,000	42,000
Other Capital Expenditure	**1,032,701**	**1,090,000**	**1,118,000**	**1,230,000**	**1,287,000**	**4,725,000**
Research and Development	7,991	8,000	8,000	10,000	12,000	38,000
Other	1,024,710	1,082,000	1,110,000	1,220,000	1,275,000	4,687,000
Total Expenditure	**3,614,362**	**4,436,820**	**4,512,000**	**4,763,000**	**4,963,000**	**18,674,820**
Total Financing	**3,614,362**	**4,436,820**	**4,512,000**	**4,763,000**	**4,963,000**	**18,674,820**
Domestic	3,614,362	4,436,820	4,512,000	4,763,000	4,963,000	18,674,820

Employment Profile

Category	Approved	Actual
Senior Level	88	49
Tertiary Level	50	9
Secondary Level	1,486	1,079
Primary Level	1,634	1,317
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,258**	**2,454**

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

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**2,353,057**	**3,020,000**	**3,112,000**	**3,223,000**	**3,329,000**	**12,684,000**
	Personal Emoluments	**2,017,910**	**2,589,000**	**2,575,000**	**2,648,000**	**2,722,000**	**10,534,000**
1001	Salaries and Wages	1,292,478	1,744,000	1,750,000	1,800,000	1,850,000	7,144,000
1002	Overtime and Holiday Payments	77,466	75,000	75,000	78,000	82,000	310,000
1003	Other Allowances	647,966	770,000	750,000	770,000	790,000	3,080,000
	Travelling Expenses	**74,547**	**80,000**	**85,000**	**90,500**	**96,000**	**351,500**
1101	Domestic	70,850	76,000	80,000	85,000	90,000	331,000
1102	Foreign	3,697	4,000	5,000	5,500	6,000	20,500
	Supplies	**98,712**	**172,000**	**260,000**	**277,500**	**290,900**	**1,000,400**
1201	Stationery and Office Requisites	24,859	22,000	25,000	26,000	27,000	100,000
1202	Fuel	65,475	137,000	219,000	233,800	244,400	834,200
002	*Fuel Allowance*	*6,198*	*10,000*	*12,000*	*12,800*	*13,400*	*48,200*
009	*Fuel for Pool Vehicles*	*43,810*	*122,000*	*200,000*	*212,000*	*220,000*	*754,000*
010	*Fuel for Other Purposes*	*15,467*	*5,000*	*7,000*	*9,000*	*11,000*	*32,000*
1203	Diets and Uniforms	788	6,000	8,000	9,000	10,000	33,000
002	*Uniforms*	*788*	*6,000*	*8,000*	*9,000*	*10,000*	*33,000*
1205	Other	7,590	7,000	8,000	8,700	9,500	33,200
	Maintenance Expenditure	**73,836**	**73,000**	**77,000**	**82,700**	**87,500**	**320,200**
1301	Vehicles	43,936	40,000	42,000	43,000	44,000	169,000
1302	Plant and Machinery	8,975	8,000	8,000	9,500	10,000	35,500
1303	Buildings and Structures	20,913	22,000	22,000	25,000	28,000	97,000
1304	Software Maintenance	12	3,000	5,000	5,200	5,500	18,700
	Services	**81,657**	**97,000**	**105,000**	**113,700**	**121,300**	**437,000**
1401	Transport	3,628	5,000	5,000	5,300	5,500	20,800
1402	Postal and Communication	14,324	13,000	13,000	14,500	15,000	55,500
1403	Electricity and Water	28,325	32,000	32,000	34,000	36,000	134,000
1404	Rents and Local Taxes	2,505	2,000	2,000	2,100	2,200	8,300
1405	Cleaning and Janitorial Services	6,078	8,000	8,000	10,000	12,000	38,000
1407	Security Services	6,133	13,000	25,000	26,000	27,000	91,000
1409	Other	20,664	24,000	20,000	21,800	23,600	89,400
138	*Machinery and Office Equipment Service Agreements*	*1,707*	*2,000*	*2,000*	*2,500*	*3,000*	*9,500*
139	*Vehicle Insurance*	*6,983*	*4,000*	*4,000*	*4,800*	*5,600*	*18,400*
140	*Miscellaneous Services Expenditure*	*11,974*	*18,000*	*14,000*	*14,500*	*15,000*	*61,500*
	Transfers	**6,275**	**9,000**	**10,000**	**10,600**	**11,300**	**40,900**
1505	Subscriptions and Contributions Fee	274	1,500	2,000	2,200	2,500	8,200
1506	Property Loan Interest to Public Servants	6,000	7,500	8,000	8,400	8,800	32,700
	Other Recurrent Expenditure	**120**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	120	-	-	-	-	-
	Capital Expenditure	**1,261,305**	**1,416,820**	**1,400,000**	**1,540,000**	**1,634,000**	**5,990,820**
	Rehabilitation and Improvement of Capital Assets	**158,586**	**200,000**	**165,000**	**182,000**	**210,000**	**757,000**
2001	Buildings and Structures	110,656	150,000	120,000	130,000	150,000	550,000
2002	Plant, Machinery and Equipment	2,446	5,000	5,000	5,000	5,000	20,000
2003	Vehicles	45,484	45,000	40,000	47,000	55,000	187,000

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	**63,592**	**65,000**	**107,000**	**117,000**	**126,000**	**415,000**
	2102			Furniture and Office Equipment	9,992	48,000	35,000	40,000	43,000	166,000
	2103			Plant, Machinery and Equipment	49,993	15,000	20,000	25,000	30,000	90,000
	2104			Buildings and Structures	-	-	50,000	50,000	50,000	150,000
		049		*Improvement of Circuit Bungalows*	-	-	*50,000*	*50,000*	*50,000*	*150,000*
	2106			Software Development	3,607	2,000	2,000	2,000	3,000	9,000
				Capacity Building	**6,426**	**10,000**	**10,000**	**11,000**	**11,000**	**42,000**
	2401			Staff Training	6,426	10,000	10,000	11,000	11,000	42,000
003				**Expanding Forest Cover**	**978,315**	**1,032,000**	**1,050,000**	**1,150,000**	**1,200,000**	**4,432,000**
	2509			Other	978,315	1,032,000	1,050,000	1,150,000	1,200,000	4,432,000
008				**Research and Development**	**7,991**	**8,000**	**8,000**	**10,000**	**12,000**	**38,000**
	2507			Research and Development	7,991	8,000	8,000	10,000	12,000	38,000
009				**Forest Protection**	**46,395**	**50,000**	**60,000**	**70,000**	**75,000**	**255,000**
	2509			Other	46,395	50,000	60,000	70,000	75,000	255,000
010				**Restoration of Properties of the Department of Forest Conservation damaged due to the disaster situation caused by cyclone Ditwah.**	**-**	**51,820**	**-**	**-**	**-**	**51,820**
	2202			Development Assistance	-	51,820	-	-	-	51,820
				Total Expenditure	**3,614,362**	**4,436,820**	**4,512,000**	**4,763,000**	**4,963,000**	**18,674,820**
Total Financing					**3,614,362**	**4,436,820**	**4,512,000**	**4,763,000**	**4,963,000**	**18,674,820**
	Domestic				**3,614,362**	**4,436,820**	**4,512,000**	**4,763,000**	**4,963,000**	**18,674,820**
11	Domestic Funds				3,614,362	4,436,820	4,512,000	4,763,000	4,963,000	18,674,820

Head 284 - Department of Wildlife Conservation
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,420,622**	**6,051,000**	**5,921,000**	**7,334,000**	**8,881,000**	**28,187,000**
Personal Emoluments	**3,509,680**	**4,758,000**	**4,665,000**	**4,785,000**	**4,910,000**	**19,118,000**
Salaries and Wages	1,866,943	3,271,000	3,100,000	3,200,000	3,300,000	12,871,000
Overtime and Holiday Payments	226,648	282,000	265,000	275,000	290,000	1,112,000
Other Allowances	1,416,089	1,205,000	1,300,000	1,310,000	1,320,000	5,135,000
Travelling Expenses	**60,809**	**76,000**	**80,000**	**85,000**	**92,000**	**333,000**
Domestic	59,836	75,000	79,000	83,000	89,000	326,000
Foreign	973	1,000	1,000	2,000	3,000	7,000
Supplies	**451,196**	**786,000**	**677,300**	**795,900**	**863,800**	**3,123,000**
Stationery and Office Requisites	14,913	15,000	16,000	17,000	18,000	66,000
Fuel	121,844	124,000	134,300	149,500	164,800	572,600
Diets and Uniforms	15,821	17,000	20,000	21,000	22,000	80,000
Other	298,618	630,000	507,000	608,400	659,000	2,404,400
Maintenance Expenditure	**68,718**	**70,500**	**96,500**	**103,000**	**115,000**	**385,000**
Vehicles	59,756	62,000	85,000	90,000	100,000	337,000
Plant and Machinery	4,988	5,000	8,000	8,500	9,000	30,500
Buildings and Structures	1,974	2,000	2,000	3,000	4,000	11,000
Software Maintenance	2,000	1,500	1,500	1,500	2,000	6,500
Services	**84,541**	**86,000**	**114,700**	**130,500**	**144,500**	**475,700**
Transport	3,500	4,000	4,200	5,000	5,500	18,700
Postal and Communication	9,086	10,000	11,000	12,000	13,000	46,000
Electricity and Water	28,776	30,000	35,000	37,000	39,000	141,000
Rents and Local Taxes	20,296	17,000	20,000	22,000	24,000	83,000
Cleaning and Janitorial Services	4,829	5,500	10,500	11,500	12,500	40,000
Security Services	5,390	5,500	10,000	11,000	12,500	39,000
Other	12,662	14,000	24,000	32,000	38,000	108,000
Transfers	**244,703**	**273,500**	**286,500**	**1,433,100**	**2,753,700**	**4,746,800**
Subscriptions and Contributions Fee	1,752	3,500	3,500	3,600	3,700	14,300
Property Loan Interest to Public Servants	6,286	10,000	8,000	9,500	10,000	37,500
Other	236,665	260,000	275,000	1,420,000	2,740,000	4,695,000
Other Recurrent Expenditure	**975**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
Implementation of the Official Languages Policy	975	1,000	1,000	1,500	2,000	5,500
Capital Expenditure	**378,433**	**1,233,000**	**477,000**	**660,000**	**833,000**	**3,203,000**
Rehabilitation and Improvement of Capital Assets	**38,716**	**34,000**	**40,000**	**50,000**	**59,500**	**183,500**
Buildings and Structures	9,967	10,000	10,000	14,000	18,000	52,000
Plant, Machinery and Equipment	4,000	4,000	5,000	6,000	6,500	21,500
Vehicles	24,749	20,000	25,000	30,000	35,000	110,000
Acquisition of Capital Assets	**183,691**	**1,063,000**	**279,000**	**386,000**	**493,500**	**2,221,500**
Furniture and Office Equipment	1,987	8,000	12,000	13,500	15,000	48,500
Plant, Machinery and Equipment	1,953	2,000	6,000	6,000	6,500	20,500
Buildings and Structures	-	1,050,000	255,000	360,000	465,000	2,130,000
Land and Land Improvements	179,752	3,000	6,000	6,500	7,000	22,500
Capacity Building	**8,717**	**8,000**	**8,000**	**8,000**	**8,000**	**32,000**
Staff Training	8,717	8,000	8,000	8,000	8,000	32,000
Other Capital Expenditure	**147,308**	**128,000**	**150,000**	**216,000**	**272,000**	**766,000**
Infrastructure Development	147,308	128,000	150,000	216,000	272,000	766,000
Total Expenditure	**4,799,054**	**7,284,000**	**6,398,000**	**7,994,000**	**9,714,000**	**31,390,000**
Total Financing	**4,799,054**	**7,284,000**	**6,398,000**	**7,994,000**	**9,714,000**	**31,390,000**
Domestic	4,799,054	7,284,000	6,398,000	7,994,000	9,714,000	31,390,000

Employment Profile

Category	Approved	Actual
Senior Level	85	51
Tertiary Level	17	17
Secondary Level	1,912	1,149
Primary Level	4,536	4,111
Other (Casual/Temporary/Contract etc.)	-	-
Total	**6,550**	**5,328**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**4,420,622**	**6,051,000**	**5,921,000**	**7,334,000**	**8,881,000**	**28,187,000**
				Personal Emoluments	**3,509,680**	**4,758,000**	**4,665,000**	**4,785,000**	**4,910,000**	**19,118,000**
	1001			Salaries and Wages	1,866,943	3,271,000	3,100,000	3,200,000	3,300,000	12,871,000
	1002			Overtime and Holiday Payments	226,648	282,000	265,000	275,000	290,000	1,112,000
	1003			Other Allowances	1,416,089	1,205,000	1,300,000	1,310,000	1,320,000	5,135,000
				Travelling Expenses	**60,809**	**76,000**	**80,000**	**85,000**	**92,000**	**333,000**
	1101			Domestic	59,836	75,000	79,000	83,000	89,000	326,000
	1102			Foreign	973	1,000	1,000	2,000	3,000	7,000
				Supplies	**157,927**	**161,000**	**177,300**	**195,900**	**213,800**	**748,000**
	1201			Stationery and Office Requisites	14,913	15,000	16,000	17,000	18,000	66,000
	1202			Fuel	121,844	124,000	134,300	149,500	164,800	572,600
		002		*Fuel Allowance*	*3,588*	*4,300*	*4,300*	*4,500*	*4,800*	*17,900*
		009		*Fuel for Pool Vehicles*	*19,214*	*100,000*	*110,000*	*120,000*	*130,000*	*460,000*
		010		*Fuel for Other Purposes*	*99,042*	*19,700*	*20,000*	*25,000*	*30,000*	*94,700*
	1203			Diets and Uniforms	15,821	17,000	20,000	21,000	22,000	80,000
		002		*Uniforms*	*15,821*	*17,000*	*20,000*	*21,000*	*22,000*	*80,000*
	1205			Other	5,348	5,000	7,000	8,400	9,000	29,400
				Maintenance Expenditure	**68,718**	**70,500**	**96,500**	**103,000**	**115,000**	**385,000**
	1301			Vehicles	59,756	62,000	85,000	90,000	100,000	337,000
	1302			Plant and Machinery	4,988	5,000	8,000	8,500	9,000	30,500
	1303			Buildings and Structures	1,974	2,000	2,000	3,000	4,000	11,000
	1304			Software Maintenance	2,000	1,500	1,500	1,500	2,000	6,500
				Services	**84,541**	**86,000**	**114,700**	**130,500**	**144,500**	**475,700**
	1401			Transport	3,500	4,000	4,200	5,000	5,500	18,700
	1402			Postal and Communication	9,086	10,000	11,000	12,000	13,000	46,000
	1403			Electricity and Water	28,776	30,000	35,000	37,000	39,000	141,000
	1404			Rents and Local Taxes	20,296	17,000	20,000	22,000	24,000	83,000
	1405			Cleaning and Janitorial Services	4,829	5,500	10,500	11,500	12,500	40,000
	1407			Security Services	5,390	5,500	10,000	11,000	12,500	39,000
	1409			Other	12,662	14,000	24,000	32,000	38,000	108,000
		138		*Machinery and Office Equipment Service Agreements*	*2,662*	*4,000*	*4,000*	*5,500*	*6,500*	*20,000*
		139		*Vehicle Insurance*	-	-	*10,000*	*15,000*	*19,000*	*44,000*
		140		*Miscellaneous Services Expenditure*	*10,000*	*10,000*	*10,000*	*11,500*	*12,500*	*44,000*
				Transfers	**244,703**	**273,500**	**286,500**	**1,433,100**	**2,753,700**	**4,746,800**
	1505			Subscriptions and Contributions Fee	1,752	3,500	3,500	3,600	3,700	14,300
	1506			Property Loan Interest to Public Servants	6,286	10,000	8,000	9,500	10,000	37,500
	1508			Other	236,665	260,000	275,000	1,420,000	2,740,000	4,695,000
				Other Recurrent Expenditure	**975**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
	1703			Implementation of the Official Languages Policy	975	1,000	1,000	1,500	2,000	5,500
011				**Mitigate Human-Elephant Conflict in Sri Lanka**	**293,270**	**625,000**	**500,000**	**600,000**	**650,000**	**2,375,000**
	1205			Other	293,270	625,000	500,000	600,000	650,000	2,375,000
				Capital Expenditure	**378,433**	**1,233,000**	**477,000**	**660,000**	**833,000**	**3,203,000**
				Rehabilitation and Improvement of Capital Assets	**38,716**	**34,000**	**40,000**	**50,000**	**59,500**	**183,500**
	2001			Buildings and Structures	9,967	10,000	10,000	14,000	18,000	52,000
	2002			Plant, Machinery and Equipment	4,000	4,000	5,000	6,000	6,500	21,500
	2003			Vehicles	24,749	20,000	25,000	30,000	35,000	110,000

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	**8,908**	**13,000**	**29,000**	**36,000**	**43,500**	**121,500**
	2102			Furniture and Office Equipment	1,987	8,000	12,000	13,500	15,000	48,500
	2103			Plant, Machinery and Equipment	1,953	2,000	6,000	6,000	6,500	20,500
	2104			Buildings and Structures	-	-	5,000	10,000	15,000	30,000
		049		*Improvement of Circuit Bungalows*	-	-	*5,000*	*10,000*	*15,000*	*30,000*
	2105			Land and Land Improvements	4,969	3,000	6,000	6,500	7,000	22,500
				Capacity Building	**8,717**	**8,000**	**8,000**	**8,000**	**8,000**	**32,000**
	2401			Staff Training	8,717	8,000	8,000	8,000	8,000	32,000
				Other Capital Expenditure	**8,814**	**8,000**	**10,000**	**11,000**	**12,000**	**41,000**
	2506			Infrastructure Development	8,814	8,000	10,000	11,000	12,000	41,000
008				**Construction of Electric Fences**	**174,783**	**1,050,000**	**250,000**	**350,000**	**450,000**	**2,100,000**
	2104			Buildings and Structures	-	1,050,000	250,000	350,000	450,000	2,100,000
	2105			Land and Land Improvements	174,783	-	-	-	-	-
009				**Habitat Enrichment for Wildlife**	**98,494**	**80,000**	**90,000**	**150,000**	**200,000**	**520,000**
	2506			Infrastructure Development	98,494	80,000	90,000	150,000	200,000	520,000
010				**Improvement of Road Network in National Parks**	**40,000**	**40,000**	**50,000**	**55,000**	**60,000**	**205,000**
	2506			Infrastructure Development	40,000	40,000	50,000	55,000	60,000	205,000
				Total Expenditure	**4,799,054**	**7,284,000**	**6,398,000**	**7,994,000**	**9,714,000**	**31,390,000**
Total Financing					**4,799,054**	**7,284,000**	**6,398,000**	**7,994,000**	**9,714,000**	**31,390,000**
				Domestic	**4,799,054**	**7,284,000**	**6,398,000**	**7,994,000**	**9,714,000**	**31,390,000**
11				Domestic Funds	4,799,054	7,284,000	6,398,000	7,994,000	9,714,000	31,390,000

Head 291 - Department of Coast Conservation and Coastal Resources Management
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**396,787**	**483,000**	**516,000**	**530,000**	**542,000**	**2,071,000**
Personal Emoluments	**330,344**	**397,000**	**420,500**	**427,600**	**434,700**	**1,679,800**
Salaries and Wages	212,933	280,000	300,000	305,000	310,000	1,195,000
Overtime and Holiday Payments	9,000	15,000	15,500	15,600	15,700	61,800
Other Allowances	108,411	102,000	105,000	107,000	109,000	423,000
Travelling Expenses	**15,645**	**16,000**	**17,000**	**17,300**	**17,600**	**67,900**
Domestic	15,485	15,000	16,000	16,200	16,400	63,600
Foreign	159	1,000	1,000	1,100	1,200	4,300
Supplies	**9,576**	**16,100**	**22,400**	**25,500**	**27,500**	**91,500**
Stationery and Office Requisites	2,691	4,000	4,000	5,200	5,300	18,500
Fuel	6,587	10,960	17,260	19,100	20,900	68,220
Diets and Uniforms	138	140	140	150	150	580
Other	160	1,000	1,000	1,050	1,150	4,200
Maintenance Expenditure	**15,097**	**19,800**	**20,000**	**21,100**	**21,900**	**82,800**
Vehicles	7,972	8,600	9,000	9,200	9,300	36,100
Plant and Machinery	5,969	5,000	5,000	5,400	5,600	21,000
Buildings and Structures	996	3,000	3,000	3,300	3,500	12,800
Software Maintenance	160	3,200	3,000	3,200	3,500	12,900
Services	**23,818**	**30,800**	**31,100**	**33,300**	**34,900**	**130,100**
Transport	2,737	4,000	4,000	4,800	5,200	18,000
Postal and Communication	2,678	3,000	3,000	3,300	3,500	12,800
Electricity and Water	5,377	7,000	7,000	7,100	7,200	28,300
Rents and Local Taxes	3,466	4,800	5,000	5,200	5,400	20,400
Cleaning and Janitorial Services	2,869	5,000	4,000	4,200	4,300	17,500
Security Services	3,767	4,000	4,500	4,800	5,100	18,400
Other	2,924	3,000	3,600	3,900	4,200	14,700
Transfers	**2,303**	**3,000**	**5,000**	**5,200**	**5,400**	**18,600**
Property Loan Interest to Public Servants	2,303	3,000	5,000	5,200	5,400	18,600
Other Recurrent Expenditure	**5**	**300**	**-**	**-**	**-**	**300**
Losses and Write Off	5	300	-	-	-	300
Capital Expenditure	**252,839**	**704,080**	**997,000**	**1,013,000**	**1,022,000**	**3,736,080**
Rehabilitation and Improvement of Capital Assets	**26,476**	**32,000**	**40,000**	**45,000**	**73,000**	**190,000**
Buildings and Structures	6,683	12,000	15,000	15,000	18,000	60,000
Plant, Machinery and Equipment	9,983	12,000	15,000	20,000	25,000	72,000
Vehicles	9,809	8,000	10,000	10,000	30,000	58,000
Acquisition of Capital Assets	**8,982**	**63,000**	**238,500**	**230,000**	**85,000**	**616,500**
Furniture and Office Equipment	8,982	10,000	25,000	10,000	20,000	65,000
Plant, Machinery and Equipment	-	53,000	213,500	220,000	65,000	551,500
Capacity Building	**479**	**2,000**	**2,500**	**3,000**	**3,000**	**10,500**
Staff Training	479	2,000	2,500	3,000	3,000	10,500
Other Capital Expenditure	**216,903**	**607,080**	**716,000**	**735,000**	**861,000**	**2,919,080**
Other	216,903	607,080	716,000	735,000	861,000	2,919,080
Total Expenditure	**649,626**	**1,187,080**	**1,513,000**	**1,543,000**	**1,564,000**	**5,807,080**
Total Financing	**649,626**	**1,187,080**	**1,513,000**	**1,543,000**	**1,564,000**	**5,807,080**
Domestic	649,626	1,187,080	1,513,000	1,543,000	1,564,000	5,807,080

Employment Profile

Category	Approved	Actual
Senior Level	43	27
Tertiary Level	4	1
Secondary Level	323	246
Primary Level	171	103
Other (Casual/Temporary/Contract etc.)	-	-
Total	**541**	**377**

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

HEAD - 291 Department of Coast Conservation and Coastal Resources Management
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**396,787**	**483,000**	**516,000**	**530,000**	**542,000**	**2,071,000**
				Personal Emoluments	**330,344**	**397,000**	**420,500**	**427,600**	**434,700**	**1,679,800**
	1001			Salaries and Wages	212,933	280,000	300,000	305,000	310,000	1,195,000
	1002			Overtime and Holiday Payments	9,000	15,000	15,500	15,600	15,700	61,800
	1003			Other Allowances	108,411	102,000	105,000	107,000	109,000	423,000
				Travelling Expenses	**15,645**	**16,000**	**17,000**	**17,300**	**17,600**	**67,900**
	1101			Domestic	15,485	15,000	16,000	16,200	16,400	63,600
	1102			Foreign	159	1,000	1,000	1,100	1,200	4,300
				Supplies	**9,576**	**16,100**	**22,400**	**25,500**	**27,500**	**91,500**
	1201			Stationery and Office Requisites	2,691	4,000	4,000	5,200	5,300	18,500
	1202			Fuel	6,587	10,960	17,260	19,100	20,900	68,220
		002		*Fuel Allowance*	*3,361*	*4,960*	*4,960*	*5,100*	*5,200*	*20,220*
		009		*Fuel for Pool Vehicles*	*3,226*	*6,000*	*12,300*	*14,000*	*15,700*	*48,000*
	1203			Diets and Uniforms	138	140	140	150	150	580
		002		*Uniforms*	*138*	*140*	*140*	*150*	*150*	*580*
	1205			Other	160	1,000	1,000	1,050	1,150	4,200
				Maintenance Expenditure	**15,097**	**19,800**	**20,000**	**21,100**	**21,900**	**82,800**
	1301			Vehicles	7,972	8,600	9,000	9,200	9,300	36,100
	1302			Plant and Machinery	5,969	5,000	5,000	5,400	5,600	21,000
	1303			Buildings and Structures	996	3,000	3,000	3,300	3,500	12,800
	1304			Software Maintenance	160	3,200	3,000	3,200	3,500	12,900
				Services	**23,818**	**30,800**	**31,100**	**33,300**	**34,900**	**130,100**
	1401			Transport	2,737	4,000	4,000	4,800	5,200	18,000
	1402			Postal and Communication	2,678	3,000	3,000	3,300	3,500	12,800
	1403			Electricity and Water	5,377	7,000	7,000	7,100	7,200	28,300
	1404			Rents and Local Taxes	3,466	4,800	5,000	5,200	5,400	20,400
	1405			Cleaning and Janitorial Services	2,869	5,000	4,000	4,200	4,300	17,500
	1407			Security Services	3,767	4,000	4,500	4,800	5,100	18,400
	1409			Other	2,924	3,000	3,600	3,900	4,200	14,700
		139		*Vehicle Insurance*	-	*1,000*	*1,100*	*1,100*	*1,200*	*4,400*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*2,500*	*2,800*	*3,000*	*10,300*
				Transfers	**2,303**	**3,000**	**5,000**	**5,200**	**5,400**	**18,600**
	1506			Property Loan Interest to Public Servants	2,303	3,000	5,000	5,200	5,400	18,600
				Other Recurrent Expenditure	**5**	**300**	**-**	**-**	**-**	**300**
	1701			Losses and Write Off	5	300	-	-	-	300
				Capital Expenditure	**252,839**	**704,080**	**997,000**	**1,013,000**	**1,022,000**	**3,736,080**
				Rehabilitation and Improvement of Capital Assets	**26,476**	**32,000**	**40,000**	**45,000**	**73,000**	**190,000**
	2001			Buildings and Structures	6,683	12,000	15,000	15,000	18,000	60,000
	2002			Plant, Machinery and Equipment	9,983	12,000	15,000	20,000	25,000	72,000
	2003			Vehicles	9,809	8,000	10,000	10,000	30,000	58,000
				Acquisition of Capital Assets	**8,982**	**63,000**	**238,500**	**230,000**	**85,000**	**616,500**
	2102			Furniture and Office Equipment	8,982	10,000	25,000	10,000	20,000	65,000
	2103			Plant, Machinery and Equipment	-	53,000	213,500	220,000	65,000	551,500
				Capacity Building	**479**	**2,000**	**2,500**	**3,000**	**3,000**	**10,500**
	2401			Staff Training	479	2,000	2,500	3,000	3,000	10,500
				Other Capital Expenditure	**216,903**	**515,000**	**590,000**	**620,000**	**770,000**	**2,495,000**
	2509			Other	216,903	515,000	590,000	620,000	770,000	2,495,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
005				**Restoration of Coastlines Damaged by Disaster Situation**	**-**	**92,080**	**-**	**-**	**-**	**92,080**
	2509			Other	-	92,080	-	-	-	92,080
007				**Coastal protection and shoreline stabilization along the Eastern coastal stretch**	**-**	**-**	**57,000**	**46,000**	**57,000**	**160,000**
	2509			Other	-	-	57,000	46,000	57,000	160,000
008				**Coast Protection and shoreline stabilization project at Karukapane, Arachchikattuwa in Puttalam District**	**-**	**-**	**69,000**	**69,000**	**34,000**	**172,000**
	2509			Other	-	-	69,000	69,000	34,000	172,000
				Total Expenditure	**649,626**	**1,187,080**	**1,513,000**	**1,543,000**	**1,564,000**	**5,807,080**
Total Financing					**649,626**	**1,187,080**	**1,513,000**	**1,543,000**	**1,564,000**	**5,807,080**
				Domestic	**649,626**	**1,187,080**	**1,513,000**	**1,543,000**	**1,564,000**	**5,807,080**
11				Domestic Funds	649,626	1,187,080	1,513,000	1,543,000	1,564,000	5,807,080

Head 294 - Department of National Zoological Gardens
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**771,742**	**895,000**	**1,015,000**	**1,063,000**	**1,111,000**	**4,084,000**
Personal Emoluments	**640,295**	**713,000**	**769,000**	**800,000**	**830,000**	**3,112,000**
Salaries and Wages	331,065	400,000	460,000	480,000	500,000	1,840,000
Overtime and Holiday Payments	136,595	167,000	165,000	170,000	175,000	677,000
Other Allowances	172,636	146,000	144,000	150,000	155,000	595,000
Travelling Expenses	**2,420**	**4,100**	**4,100**	**4,500**	**4,900**	**17,600**
Domestic	2,408	4,000	4,000	4,400	4,800	17,200
Foreign	12	100	100	100	100	400
Supplies	**33,403**	**46,000**	**82,200**	**88,600**	**95,100**	**311,900**
Stationery and Office Requisites	3,616	4,700	4,700	5,100	5,600	20,100
Fuel	21,453	31,500	68,000	73,300	78,600	251,400
Diets and Uniforms	7,900	8,000	8,000	8,500	9,000	33,500
Other	434	1,800	1,500	1,700	1,900	6,900
Maintenance Expenditure	**9,414**	**19,500**	**19,500**	**21,100**	**22,700**	**82,800**
Vehicles	6,698	14,000	14,000	15,000	16,000	59,000
Plant and Machinery	1,565	3,000	3,000	3,400	3,800	13,200
Buildings and Structures	911	2,000	2,000	2,200	2,400	8,600
Software Maintenance	240	500	500	500	500	2,000
Services	**84,705**	**111,200**	**135,200**	**143,800**	**153,300**	**543,500**
Transport	-	1,200	3,000	3,400	3,700	11,300
Postal and Communication	2,973	4,000	4,000	4,500	4,800	17,300
Electricity and Water	56,508	73,000	70,000	75,000	80,000	298,000
Rents and Local Taxes	1,200	1,200	1,200	1,300	1,400	5,100
Cleaning and Janitorial Services	19,871	26,000	48,000	50,000	53,000	177,000
Security Services	1,149	1,000	4,200	4,500	5,000	14,700
Other	3,004	4,800	4,800	5,100	5,400	20,100
Transfers	**1,134**	**1,200**	**5,000**	**5,000**	**5,000**	**16,200**
Property Loan Interest to Public Servants	1,134	1,200	5,000	5,000	5,000	16,200
Other Recurrent Expenditure	**371**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	371	-	-	-	-	-
Capital Expenditure	**95,025**	**222,000**	**386,000**	**341,000**	**356,000**	**1,305,000**
Rehabilitation and Improvement of Capital Assets	**46,535**	**92,000**	**98,000**	**115,000**	**122,000**	**427,000**
Buildings and Structures	32,141	72,000	76,000	88,000	92,000	328,000
Plant, Machinery and Equipment	2,409	6,000	6,000	10,000	11,000	33,000
Vehicles	11,985	14,000	16,000	17,000	19,000	66,000
Acquisition of Capital Assets	**43,265**	**97,000**	**108,000**	**174,000**	**176,500**	**555,500**
Furniture and Office Equipment	1,914	3,000	3,000	5,000	6,700	17,700
Plant, Machinery and Equipment	8,321	11,000	12,000	18,000	17,800	58,800
Buildings and Structures	19,789	56,000	66,000	114,000	128,000	364,000
Land and Land Improvements	13,241	27,000	27,000	37,000	24,000	115,000
Capacity Building	**1,647**	**2,000**	**2,000**	**2,000**	**2,500**	**8,500**
Staff Training	1,647	2,000	2,000	2,000	2,500	8,500
Other Capital Expenditure	**3,578**	**31,000**	**178,000**	**50,000**	**55,000**	**314,000**
Infrastructure Development	3,578	31,000	43,000	50,000	55,000	179,000
Other	-	-	135,000	-	-	135,000
Total Expenditure	**866,767**	**1,117,000**	**1,401,000**	**1,404,000**	**1,467,000**	**5,389,000**
Total Financing	**866,767**	**1,117,000**	**1,401,000**	**1,404,000**	**1,467,000**	**5,389,000**
Domestic	866,767	1,117,000	1,401,000	1,404,000	1,467,000	5,389,000

Employment Profile

Category	Approved	Actual
Senior Level	30	26
Tertiary Level	2	2
Secondary Level	154	141
Primary Level	687	537
Other (Casual/Temporary/Contract etc.)	-	-
Total	**873**	**706**

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

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

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	**771,742**	**895,000**	**1,015,000**	**1,063,000**	**1,111,000**	**4,084,000**
			Personal Emoluments	**640,295**	**713,000**	**769,000**	**800,000**	**830,000**	**3,112,000**
		1001	Salaries and Wages	331,065	400,000	460,000	480,000	500,000	1,840,000
		1002	Overtime and Holiday Payments	136,595	167,000	165,000	170,000	175,000	677,000
		1003	Other Allowances	172,636	146,000	144,000	150,000	155,000	595,000
			Travelling Expenses	**2,420**	**4,100**	**4,100**	**4,500**	**4,900**	**17,600**
		1101	Domestic	2,408	4,000	4,000	4,400	4,800	17,200
		1102	Foreign	12	100	100	100	100	400
			Supplies	**33,403**	**46,000**	**82,200**	**88,600**	**95,100**	**311,900**
		1201	Stationery and Office Requisites	3,616	4,700	4,700	5,100	5,600	20,100
		1202	Fuel	21,454	31,500	68,000	73,300	78,600	251,400
		002	*Fuel Allowance*	*2,125*	*3,500*	*3,000*	*3,300*	*3,600*	*13,400*
		009	*Fuel for Pool Vehicles*	*19,329*	*28,000*	*65,000*	*70,000*	*75,000*	*238,000*
		1203	Diets and Uniforms	7,900	8,000	8,000	8,500	9,000	33,500
		002	*Uniforms*	*7,900*	*8,000*	*8,000*	*8,500*	*9,000*	*33,500*
		1205	Other	434	1,800	1,500	1,700	1,900	6,900
			Maintenance Expenditure	**9,414**	**19,500**	**19,500**	**21,100**	**22,700**	**82,800**
		1301	Vehicles	6,698	14,000	14,000	15,000	16,000	59,000
		1302	Plant and Machinery	1,565	3,000	3,000	3,400	3,800	13,200
		1303	Buildings and Structures	911	2,000	2,000	2,200	2,400	8,600
		1304	Software Maintenance	240	500	500	500	500	2,000
			Services	**84,705**	**111,200**	**135,200**	**143,800**	**153,300**	**543,500**
		1401	Transport	-	1,200	3,000	3,400	3,700	11,300
		1402	Postal and Communication	2,973	4,000	4,000	4,500	4,800	17,300
		1403	Electricity and Water	56,508	73,000	70,000	75,000	80,000	298,000
		1404	Rents and Local Taxes	1,200	1,200	1,200	1,300	1,400	5,100
		1405	Cleaning and Janitorial Services	19,871	26,000	48,000	50,000	53,000	177,000
		1407	Security Services	1,149	1,000	4,200	4,500	5,000	14,700
		1409	Other	3,004	4,800	4,800	5,100	5,400	20,100
		138	*Machinery and Office Equipment Service Agreements*	*211*	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
		139	*Vehicle Insurance*	*1,301*	*1,300*	*1,300*	*1,400*	*1,500*	*5,500*
		140	*Miscellaneous Services Expenditure*	*1,492*	*2,000*	*2,000*	*2,100*	*2,200*	*8,300*
			Transfers	**1,134**	**1,200**	**5,000**	**5,000**	**5,000**	**16,200**
		1506	Property Loan Interest to Public Servants	1,134	1,200	5,000	5,000	5,000	16,200
			Other Recurrent Expenditure	**371**	**-**	**-**	**-**	**-**	**-**
		1701	Losses and Write Off	371	-	-	-	-	-
			Capital Expenditure	**95,025**	**222,000**	**386,000**	**341,000**	**356,000**	**1,305,000**
			Rehabilitation and Improvement of Capital Assets	**14,394**	**20,000**	**22,000**	**27,000**	**30,000**	**99,000**
		2002	Plant, Machinery and Equipment	2,409	6,000	6,000	10,000	11,000	33,000
		2003	Vehicles	11,985	14,000	16,000	17,000	19,000	66,000
			Acquisition of Capital Assets	**5,886**	**9,000**	**9,000**	**13,000**	**15,500**	**46,500**
		2102	Furniture and Office Equipment	1,914	3,000	3,000	5,000	6,700	17,700
		2103	Plant, Machinery and Equipment	3,972	6,000	6,000	8,000	8,800	28,800
			Capacity Building	**1,647**	**2,000**	**2,000**	**2,000**	**2,500**	**8,500**
		2401	Staff Training	1,647	2,000	2,000	2,000	2,500	8,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
001				**Dehiwala Zoological Garden**	**29,718**	**70,000**	**83,000**	**88,000**	**61,000**	**302,000**
	2001			Buildings and Structures	9,968	22,000	25,000	30,000	32,000	109,000
	2104			Buildings and Structures	9,754	18,000	18,000	23,000	10,000	69,000
	2105			Land and Land Improvements	9,853	15,000	15,000	20,000	12,000	62,000
	2506			Infrastructure Development	143	15,000	25,000	15,000	7,000	62,000
002				**Pinnawala Elephant Orphanage**	**19,426**	**45,000**	**53,000**	**61,000**	**74,000**	**233,000**
	2001			Buildings and Structures	12,476	15,000	15,000	13,000	18,000	61,000
	2103			Plant, Machinery and Equipment	1,621	2,000	3,000	5,000	5,000	15,000
	2104			Buildings and Structures	3,443	16,000	21,000	26,000	28,000	91,000
	2105			Land and Land Improvements	668	2,000	2,000	2,000	5,000	11,000
	2506			Infrastructure Development	1,218	10,000	12,000	15,000	18,000	55,000
003				**Pinnawala Zoo**	**14,215**	**35,000**	**39,000**	**65,000**	**74,000**	**213,000**
	2001			Buildings and Structures	8,861	20,000	21,000	25,000	30,000	96,000
	2103			Plant, Machinery and Equipment	2,727	3,000	3,000	5,000	4,000	15,000
	2104			Buildings and Structures	2,627	12,000	15,000	35,000	40,000	102,000
004				**Safari Park at Hambantota**	**9,739**	**41,000**	**43,000**	**85,000**	**99,000**	**268,000**
	2001			Buildings and Structures	836	15,000	15,000	20,000	12,000	62,000
	2104			Buildings and Structures	3,965	10,000	12,000	30,000	50,000	102,000
	2105			Land and Land Improvements	2,720	10,000	10,000	15,000	7,000	42,000
	2506			Infrastructure Development	2,218	6,000	6,000	20,000	30,000	62,000
007				**Preparation of an Integrated Master Plan for Institutions under the Department of National Zoological Garden**	**-**	**-**	**135,000**	**-**	**-**	**135,000**
	2509			Other	-	-	135,000	-	-	135,000
				Total Expenditure	**866,767**	**1,117,000**	**1,401,000**	**1,404,000**	**1,467,000**	**5,389,000**
Total Financing					**866,767**	**1,117,000**	**1,401,000**	**1,404,000**	**1,467,000**	**5,389,000**
				Domestic	**866,767**	**1,117,000**	**1,401,000**	**1,404,000**	**1,467,000**	**5,389,000**
11				Domestic Funds	866,767	1,117,000	1,401,000	1,404,000	1,467,000	5,389,000

Head 322 - Department of National Botanical Gardens
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**785,625**	**964,000**	**1,132,000**	**1,191,000**	**1,253,000**	**4,540,000**
Personal Emoluments	**596,584**	**710,000**	**784,000**	**812,000**	**848,000**	**3,154,000**
Salaries and Wages	380,455	490,000	550,000	566,000	590,000	2,196,000
Overtime and Holiday Payments	23,485	32,000	34,000	36,000	38,000	140,000
Other Allowances	192,643	188,000	200,000	210,000	220,000	818,000
Travelling Expenses	**3,648**	**5,300**	**5,000**	**6,000**	**7,000**	**23,300**
Domestic	3,273	4,000	4,000	4,800	5,500	18,300
Foreign	375	1,300	1,000	1,200	1,500	5,000
Supplies	**44,372**	**73,800**	**88,700**	**97,900**	**107,800**	**368,200**
Stationery and Office Requisites	4,780	6,500	6,500	7,000	7,500	27,500
Fuel	14,042	21,000	29,400	33,700	37,900	122,000
Diets and Uniforms	125	3,000	3,000	3,000	3,000	12,000
Other	25,425	43,300	49,800	54,200	59,400	206,700
Maintenance Expenditure	**12,630**	**20,500**	**21,000**	**24,500**	**28,000**	**94,000**
Vehicles	4,739	10,000	10,000	11,000	12,300	43,300
Plant and Machinery	4,060	4,500	4,500	5,500	6,200	20,700
Buildings and Structures	1,677	3,000	3,500	4,000	4,500	15,000
Software Maintenance	2,154	3,000	3,000	4,000	5,000	15,000
Services	**127,452**	**153,200**	**231,800**	**248,800**	**260,200**	**894,000**
Transport	1,675	1,800	1,800	2,000	2,200	7,800
Postal and Communication	3,437	3,700	4,000	4,500	5,000	17,200
Electricity and Water	20,967	28,500	26,000	28,000	30,000	112,500
Rents and Local Taxes	1,977	700	2,000	2,200	2,500	7,400
Cleaning and Janitorial Services	22,164	25,000	55,000	58,000	60,000	198,000
Security Services	57,807	70,000	120,000	130,000	135,000	455,000
Other	19,425	23,500	23,000	24,100	25,500	96,100
Transfers	**939**	**1,200**	**1,500**	**1,800**	**2,000**	**6,500**
Property Loan Interest to Public Servants	939	1,200	1,500	1,800	2,000	6,500
Capital Expenditure	**130,357**	**462,063**	**302,000**	**266,000**	**320,000**	**1,350,063**
Rehabilitation and Improvement of Capital Assets	**61,467**	**111,700**	**111,400**	**118,200**	**140,950**	**482,250**
Buildings and Structures	55,089	95,500	102,650	106,500	126,500	431,150
Plant, Machinery and Equipment	4,032	10,100	5,450	7,600	9,000	32,150
Vehicles	2,347	6,100	3,300	4,100	5,450	18,950
Acquisition of Capital Assets	**39,740**	**140,463**	**166,400**	**121,800**	**152,550**	**581,213**
Furniture and Office Equipment	9,481	6,600	14,900	12,700	16,600	50,800
Plant, Machinery and Equipment	8,525	45,963	25,700	14,000	29,450	115,113
Buildings and Structures	13,586	39,500	85,900	51,000	59,000	235,400
Land and Land Improvements	8,148	48,400	39,900	44,100	47,500	179,900
Capital Transfers	**16,266**	**183,400**	**-**	**-**	**-**	**183,400**
Public Institutions	16,266	-	-	-	-	-
Development Assistance	-	183,400	-	-	-	183,400
Capacity Building	**979**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
Staff Training	979	2,000	2,000	2,000	2,000	8,000
Other Capital Expenditure	**11,904**	**24,500**	**22,200**	**24,000**	**24,500**	**95,200**
Research and Development	-	2,500	3,000	2,500	2,500	10,500
Other	11,904	22,000	19,200	21,500	22,000	84,700
Total Expenditure	**915,982**	**1,426,063**	**1,434,000**	**1,457,000**	**1,573,000**	**5,890,063**
Total Financing	**915,982**	**1,426,063**	**1,434,000**	**1,457,000**	**1,573,000**	**5,890,063**
Domestic	915,832	1,424,863	1,432,800	1,455,800	1,571,800	5,885,263
Foreign	150	1,200	1,200	1,200	1,200	4,800

Employment Profile

Category	Approved	Actual
Senior Level	34	30
Tertiary Level	10	5
Secondary Level	219	190
Primary Level	679	483
Other (Casual/Temporary/Contract etc.)	50	50
Total	**992**	**758**

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

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

Rs '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	**785,625**	**964,000**	**1,132,000**	**1,191,000**	**1,253,000**	**4,540,000**
				Personal Emoluments	**596,584**	**710,000**	**784,000**	**812,000**	**848,000**	**3,154,000**
	1001			Salaries and Wages	380,455	490,000	550,000	566,000	590,000	2,196,000
	1002			Overtime and Holiday Payments	23,485	32,000	34,000	36,000	38,000	140,000
	1003			Other Allowances	192,643	188,000	200,000	210,000	220,000	818,000
				Travelling Expenses	**3,648**	**5,300**	**5,000**	**6,000**	**7,000**	**23,300**
	1101			Domestic	3,273	4,000	4,000	4,800	5,500	18,300
	1102			Foreign	375	1,300	1,000	1,200	1,500	5,000
				Supplies	**21,869**	**35,500**	**45,900**	**51,200**	**56,400**	**189,000**
	1201			Stationery and Office Requisites	4,780	6,500	6,500	7,000	7,500	27,500
	1202			Fuel	14,042	21,000	29,400	33,700	37,900	122,000
		002		*Fuel Allowance*	*2,762*	*3,000*	*2,400*	*2,700*	*2,900*	*11,000*
		009		*Fuel for Pool Vehicles*	*4,304*	*7,000*	*12,000*	*13,000*	*14,000*	*46,000*
		010		*Fuel for Other Purposes*	*6,976*	*11,000*	*15,000*	*18,000*	*21,000*	*65,000*
	1203			Diets and Uniforms	125	3,000	3,000	3,000	3,000	12,000
		002		*Uniforms*	*125*	*3,000*	*3,000*	*3,000*	*3,000*	*12,000*
	1205			Other	2,922	5,000	7,000	7,500	8,000	27,500
				Maintenance Expenditure	**12,630**	**20,500**	**21,000**	**24,500**	**28,000**	**94,000**
	1301			Vehicles	4,739	10,000	10,000	11,000	12,300	43,300
	1302			Plant and Machinery	4,060	4,500	4,500	5,500	6,200	20,700
	1303			Buildings and Structures	1,677	3,000	3,500	4,000	4,500	15,000
	1304			Software Maintenance	2,154	3,000	3,000	4,000	5,000	15,000
				Services	**127,302**	**152,000**	**230,600**	**247,600**	**259,000**	**889,200**
	1401			Transport	1,675	1,800	1,800	2,000	2,200	7,800
	1402			Postal and Communication	3,437	3,700	4,000	4,500	5,000	17,200
	1403			Electricity and Water	20,967	28,500	26,000	28,000	30,000	112,500
	1404			Rents and Local Taxes	1,977	700	2,000	2,200	2,500	7,400
	1405			Cleaning and Janitorial Services	22,164	25,000	55,000	58,000	60,000	198,000
	1407			Security Services	57,807	70,000	120,000	130,000	135,000	455,000
	1409			Other	19,274	22,300	21,800	22,900	24,300	91,300
		138		*Machinery and Office Equipment Service Agreements*	*1,414*	*3,000*	*2,000*	*2,000*	*2,200*	*9,200*
		139		*Vehicle Insurance*	*414*	*800*	*800*	*900*	*1,100*	*3,600*
		140		*Miscellaneous Services Expenditure*	*8,489*	*8,500*	*9,000*	*10,000*	*11,000*	*38,500*
		150		*Bank fee*	*8,957*	*10,000*	*10,000*	*10,000*	*10,000*	*40,000*
				Transfers	**939**	**1,200**	**1,500**	**1,800**	**2,000**	**6,500**
	1506			Property Loan Interest to Public Servants	939	1,200	1,500	1,800	2,000	6,500
001				**Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme**	**3,552**	**8,000**	**10,000**	**10,500**	**11,000**	**39,500**
	1205			Other	3,552	8,000	10,000	10,500	11,000	39,500
002				**Floriculture Development Programme**	**1,360**	**2,500**	**2,300**	**2,400**	**2,500**	**9,700**
	1205			Other	1,360	2,500	2,300	2,400	2,500	9,700

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
003				**Dry zone Botanical Garden - Hambantota**	**1,420**	**4,500**	**4,500**	**4,700**	**5,000**	**18,700**
	1205			Other	1,420	4,500	4,500	4,700	5,000	18,700
004				**Botanical Garden - Avissawella**	**2,000**	**3,000**	**4,500**	**5,000**	**6,000**	**18,500**
	1205			Other	2,000	3,000	4,500	5,000	6,000	18,500
007				**Haritha Piyasa Training Center Meegalawe**	**720**	**2,000**	**1,000**	**1,100**	**1,200**	**5,300**
	1205			Other	720	2,000	1,000	1,100	1,200	5,300
011				**Development of Royal Botanical Garden Project**	**6,970**	**9,500**	**10,000**	**11,000**	**12,000**	**42,500**
	1205			Other	6,970	9,500	10,000	11,000	12,000	42,500
014				**Hakgala Botanical Garden**	**5,036**	**5,500**	**5,500**	**6,000**	**6,500**	**23,500**
	1205			Other	5,036	5,500	5,500	6,000	6,500	23,500
015				**National Herbarium**	**998**	**2,000**	**3,500**	**4,000**	**5,000**	**14,500**
	1205			Other	998	2,000	3,500	4,000	5,000	14,500
016				**College of Floristry and Horticulture**	**446**	**1,300**	**1,500**	**2,000**	**2,200**	**7,000**
	1205			Other	446	1,300	1,500	2,000	2,200	7,000
017				**Commonwealth War Grave Maintenance (Commonwealth War Graves Commission)**	**150**	**1,200**	**1,200**	**1,200**	**1,200**	**4,800**
	1409			Other	150	1,200	1,200	1,200	1,200	4,800
		13			*150*	*1,200*	*1,200*	*1,200*	*1,200*	*4,800*
				Capital Expenditure	**130,357**	**462,063**	**302,000**	**266,000**	**320,000**	**1,350,063**
				Rehabilitation and Improvement of Capital Assets	**12,486**	**13,500**	**12,000**	**10,000**	**11,500**	**47,000**
	2001			Buildings and Structures	11,979	11,000	11,000	9,000	10,000	41,000
	2002			Plant, Machinery and Equipment	66	500	300	300	500	1,600
	2003			Vehicles	441	2,000	700	700	1,000	4,400
				Acquisition of Capital Assets	**3,491**	**33,263**	**2,000**	**1,500**	**12,000**	**48,763**
	2102			Furniture and Office Equipment	3,379	2,000	2,000	1,500	2,000	7,500
	2103			Plant, Machinery and Equipment	112	31,263	-	-	10,000	41,263
				Capacity Building	**979**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2401			Staff Training	979	2,000	2,000	2,000	2,000	8,000
				Other Capital Expenditure	**-**	**2,500**	**3,000**	**2,500**	**2,500**	**10,500**
	2507			Research and Development	-	2,500	3,000	2,500	2,500	10,500
001				**Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme**	**7,077**	**28,000**	**19,000**	**14,000**	**20,000**	**81,000**
	2001			Buildings and Structures	-	13,000	1,250	3,000	5,000	22,250
	2002			Plant, Machinery and Equipment	203	1,300	450	1,000	1,000	3,750
	2003			Vehicles	80	1,000	200	500	1,000	2,700
	2102			Furniture and Office Equipment	510	1,000	300	500	1,000	2,800
	2103			Plant, Machinery and Equipment	1,351	200	800	1,000	1,000	3,000
	2104			Buildings and Structures	3,953	3,000	15,000	5,000	6,000	29,000
	2105			Land and Land Improvements	981	8,500	1,000	3,000	5,000	17,500
002				**Floriculture Development Programme**	**18,009**	**28,000**	**35,000**	**41,000**	**44,000**	**148,000**
	2001			Buildings and Structures	4,791	6,000	15,200	18,000	20,000	59,200
	2002			Plant, Machinery and Equipment	272	200	700	500	1,000	2,400
	2003			Vehicles	762	800	700	1,000	1,000	3,500
	2102			Furniture and Office Equipment	279	1,000	400	500	1,000	2,900
	2103			Plant, Machinery and Equipment	-	-	-	1,000	1,000	2,000
	2509			Other	11,904	20,000	18,000	20,000	20,000	78,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
003				**Dry zone Botanical Garden - Hambantota**	**12,239**	**21,000**	**40,000**	**36,500**	**39,000**	**136,500**
	2001			Buildings and Structures	1,983	500	12,000	13,000	14,000	39,500
	2002			Plant, Machinery and Equipment	575	1,000	300	500	500	2,300
	2003			Vehicles	464	1,000	500	500	750	2,750
	2102			Furniture and Office Equipment	1,153	500	5,500	2,000	2,000	10,000
	2103			Plant, Machinery and Equipment	4,344	1,000	200	500	750	2,450
	2104			Buildings and Structures	-	-	5,500	5,000	3,000	13,500
	2105			Land and Land Improvements	3,720	17,000	16,000	15,000	18,000	66,000
004				**Botanical Garden - Avissawella**	**3,628**	**16,000**	**27,000**	**28,700**	**29,200**	**100,900**
	2001			Buildings and Structures	950	500	8,000	6,000	7,000	21,500
	2002			Plant, Machinery and Equipment	919	1,500	1,500	2,000	2,500	7,500
	2003			Vehicles	600	200	100	200	200	700
	2102			Furniture and Office Equipment	475	500	1,500	1,500	2,000	5,500
	2103			Plant, Machinery and Equipment	200	2,000	2,000	2,000	2,500	8,500
	2104			Buildings and Structures	-	1,300	1,900	3,000	5,000	11,200
	2105			Land and Land Improvements	483	10,000	12,000	14,000	10,000	46,000
007				**Haritha Piyasa Training Center Meegalawe**	**3,000**	**2,000**	**500**	**600**	**1,300**	**4,400**
	2001			Buildings and Structures	599	500	500	500	500	2,000
	2102			Furniture and Office Equipment	-	300	-	-	100	400
	2103			Plant, Machinery and Equipment	474	300	-	-	200	500
	2104			Buildings and Structures	1,455	-	-	-	-	-
	2105			Land and Land Improvements	471	900	-	100	500	1,500
011				**Development of Royal Botanical Garden Project**	**46,835**	**105,000**	**109,000**	**85,500**	**102,500**	**402,000**
	2001			Buildings and Structures	31,531	52,000	36,000	40,000	50,000	178,000
	2002			Plant, Machinery and Equipment	1,997	2,000	1,500	2,000	2,000	7,500
	2003			Vehicles	-	500	500	500	500	2,000
	2102			Furniture and Office Equipment	1,899	300	1,500	2,000	2,500	6,300
	2103			Plant, Machinery and Equipment	923	5,000	1,500	2,000	2,500	11,000
	2104			Buildings and Structures	8,178	35,200	60,000	30,000	35,000	160,200
	2105			Land and Land Improvements	2,307	10,000	8,000	9,000	10,000	37,000
013				**Botanical Garden Trust Fund**	**16,266**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	16,266	-	-	-	-	-
014				**Hakgala Botanical Garden**	**3,804**	**10,000**	**17,000**	**23,500**	**28,500**	**79,000**
	2001			Buildings and Structures	3,255	6,000	7,000	8,000	9,000	30,000
	2002			Plant, Machinery and Equipment	-	600	400	500	500	2,000
	2003			Vehicles	-	400	400	500	500	1,800
	2102			Furniture and Office Equipment	363	300	2,000	2,500	3,000	7,800
	2103			Plant, Machinery and Equipment	-	700	800	1,000	1,500	4,000
	2104			Buildings and Structures	-	-	3,500	8,000	10,000	21,500
	2105			Land and Land Improvements	186	2,000	2,900	3,000	4,000	11,900
015				**National Herbarium**	**-**	**12,000**	**26,000**	**13,200**	**18,500**	**69,700**
	2001			Buildings and Structures	-	4,500	4,000	5,000	6,000	19,500
	2002			Plant, Machinery and Equipment	-	3,000	300	800	1,000	5,100
	2003			Vehicles	-	200	200	200	500	1,100
	2102			Furniture and Office Equipment	-	300	1,000	700	1,000	3,000
	2103			Plant, Machinery and Equipment	-	2,000	19,300	5,000	8,000	34,300
	2509			Other	-	2,000	1,200	1,500	2,000	6,700

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
016				**College of Floristry and Horticulture**	**2,545**	**5,400**	**9,500**	**7,000**	**9,000**	**30,900**
	2001			Buildings and Structures	-	1,500	7,700	4,000	5,000	18,200
	2102			Furniture and Office Equipment	1,424	400	700	1,500	2,000	4,600
	2103			Plant, Machinery and Equipment	1,122	3,500	1,100	1,500	2,000	8,100
018				**Rehabilitation of Botanical Gardens Damaged by Disaster Situation**	**-**	**183,400**	**-**	**-**	**-**	**183,400**
	2202			Development Assistance	-	183,400	-	-	-	183,400
				Total Expenditure	**915,982**	**1,426,063**	**1,434,000**	**1,457,000**	**1,573,000**	**5,890,063**
Total Financing					**915,982**	**1,426,063**	**1,434,000**	**1,457,000**	**1,573,000**	**5,890,063**
				Domestic	**915,832**	**1,424,863**	**1,432,800**	**1,455,800**	**1,571,800**	**5,885,263**
11				Domestic Funds	915,832	1,424,863	1,432,800	1,455,800	1,571,800	5,885,263
				Foreign	**150**	**1,200**	**1,200**	**1,200**	**1,200**	**4,800**
13				Foreign Grants	150	1,200	1,200	1,200	1,200	4,800

Government Funding Statutory Boards /Public Institutions

Central Environmental Authority

Vote : 160-2-04-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,914,155**	**2,015,330**	**2,796,986**
Revenue		**889,555**	**675,330**	**1,076,986**
Government Contribution - Recurrent		**949,799**	**1,200,000**	**1,600,000**
1503	*Public Institutions (Personal Emoluments)*	*949,799*	*1,200,000*	*1,600,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**74,801**	**140,000**	**120,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*74,801*	*140,000*	*120,000*

Marine Environment Protection Authority

Vote : 160-2-04-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**689,802**	**742,500**	**650,670**
Revenue		**212,841**	**159,500**	**172,670**
Government Contribution - Recurrent		**411,200**	**493,000**	**378,000**
1503	*Public Institutions (Personal Emoluments)*	*158,000*	*273,000*	*278,000*
1509	*Public Institutions (Other Operational Expenditure)*	*253,200*	*220,000*	*100,000*
Government Contribution - Capital		**65,761**	**90,000**	**100,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*65,761*	*90,000*	*100,000*

Water Resources Board

Vote : 160-2-04-008 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**420,319**	**415,490**	**540,470**
Revenue		**121,977**	**117,700**	**129,470**
Government Contribution - Recurrent		**277,782**	**257,790**	**361,000**
1503	*Public Institutions (Personal Emoluments)*	*209,782*	*236,600*	*338,000*
1509	*Public Institutions (Other Operational Expenditure)*	*68,000*	*21,190*	*23,000*
Government Contribution - Capital		**20,560**	**40,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*20,560*	*40,000*	*50,000*

Ministry of Women and Child Affairs

Estimates 2027

Ministry of Women and Child Affairs

Key Function

Formulation, implementation, monitoring and evaluation of policies strategies, programmes and projects, in relation to the subject of Women and Child Affairs 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.

Implementation of Women's Charter

Formulation and implementation of strategies to enhance women's participation and representation in decision making in state affairs and the political field.

Adoption of necessary measures for empowerment of women affected by conflicts and poverty.

Strengthening and Implementation of laws and policies for the prevention of women and child abuse.

Amending existing laws and formulating and implementing new laws and policies to prevent discrimination against women on the basis of sex and gender.

Formulation and implementation of policies and programmes for the empowerment of women headed households.

Accomplishment of Sustainable Development Goals in relation to women and child affairs.

Introducing gradual legal and policy reforms to bring minimum 50% of women's representation in political structures

Combatting period poverty by providing necessary tax reliefs, financial and other support.

Reducing the burden of unpaid care work on women

Formulation of policies and programmes on early childhood protection and development aimed at bringing up physically and mentally healthy children.

Development and implementation of programmes and projects in line with international standards to protect the rights of vulnerable children.

Implementation of the Children's Charter.

Regulating Child Care Centre.

Implementation of the "Athwela" Scheme.

Providing financial assistance for developing the skills of exceptionally talented children.

Revising discriminatory laws that oppress women and children

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

Supervision of all Institutions listed under the Ministry

Departments

Department of Probation and Childcare Services

Statutory Boards / Public Institutions

Partly or Fully Funded

National Child Protection Authority

National Commission on Women

Ministry of Women and Child Affairs
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**14,532,043**	**15,854,856**	**16,750,000**	**18,000,000**	**21,000,000**	**71,604,856**
Personal Emoluments	**1,644,230**	**1,829,196**	**1,997,100**	**2,088,000**	**2,199,500**	**8,113,796**
Salaries and Wages	1,147,961	1,394,438	1,548,000	1,610,500	1,676,000	6,228,938
Overtime and Holiday Payments	16,244	23,187	24,600	28,500	33,000	109,287
Other Allowances	480,036	411,572	424,500	449,000	490,500	1,775,572
Travelling Expenses	**38,603**	**74,400**	**73,200**	**79,000**	**87,200**	**313,800**
Domestic	34,565	62,900	63,200	68,000	75,200	269,300
Foreign	4,038	11,500	10,000	11,000	12,000	44,500
Supplies	**49,908**	**68,850**	**77,850**	**88,100**	**100,000**	**334,800**
Stationery and Office Requisites	18,272	29,900	23,800	27,500	32,500	113,700
Fuel	31,469	36,300	51,700	57,500	63,800	209,300
Diets and Uniforms	167	2,450	2,150	2,800	3,300	10,700
Medical Supplies	-	200	200	300	400	1,100
Maintenance Expenditure	**22,143**	**20,100**	**16,050**	**22,200**	**29,000**	**87,350**
Vehicles	19,891	15,800	13,400	17,800	22,000	69,000
Plant and Machinery	2,204	2,850	2,450	3,900	5,500	14,700
Buildings and Structures	-	1,300	100	200	1,000	2,600
Software Maintenance	48	150	100	300	500	1,050
Services	**259,787**	**264,050**	**272,100**	**286,700**	**305,600**	**1,128,450**
Transport	8,013	8,500	8,400	9,500	10,500	36,900
Postal and Communication	13,062	14,000	14,400	16,200	20,100	64,700
Electricity and Water	18,270	19,200	19,300	21,000	22,600	82,100
Rents and Local Taxes	210,321	209,500	215,500	221,000	229,000	875,000
Cleaning and Janitorial Services	2,826	3,250	4,000	5,000	5,800	18,050
Security Services	-	-	300	500	500	1,300
Other	7,295	9,600	10,200	13,500	17,100	50,400
Transfers	**12,517,372**	**13,598,260**	**14,313,700**	**15,436,000**	**18,278,700**	**61,626,660**
Welfare Programmes	12,071,960	12,950,000	13,560,000	14,600,000	17,352,000	58,462,000
Public Institutions (Personal Emoluments)	322,208	470,000	539,500	600,000	650,000	2,259,500
Property Loan Interest to Public Servants	7,427	8,100	11,200	14,000	16,700	50,000
Other	101	160	-	-	-	160
Public Institutions (Other Operational Expenditure)	115,676	170,000	203,000	222,000	260,000	855,000
Capital Expenditure	**546,733**	**2,867,502**	**3,250,000**	**6,000,000**	**10,000,000**	**22,117,502**
Rehabilitation and Improvement of Capital Assets	**43,411**	**18,400**	**31,000**	**20,000**	**25,500**	**94,900**
Buildings and Structures	28,526	500	15,200	500	1,000	17,200
Plant, Machinery and Equipment	-	1,550	-	-	-	1,550
Vehicles	14,885	16,350	15,800	19,500	24,500	76,150
Acquisition of Capital Assets	**251,636**	**71,916**	**186,000**	**165,000**	**178,000**	**600,916**
Vehicles	175,018	-	-	-	-	-
Furniture and Office Equipment	21,061	7,516	173,500	150,000	158,000	489,016
Plant, Machinery and Equipment	11,755	24,400	-	-	-	24,400
Buildings and Structures	43,801	-	-	-	-	-
Software Development	-	40,000	12,500	15,000	20,000	87,500
Capital Transfers	**115,095**	**2,161,000**	**2,187,000**	**255,000**	**310,000**	**4,913,000**
Public Institutions	40,300	75,000	65,000	85,000	110,000	335,000
Development Assistance	74,795	2,086,000	2,122,000	170,000	200,000	4,578,000

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capacity Building	**2,347**	**4,700**	**4,000**	**5,000**	**6,500**	**20,200**
Staff Training	2,347	4,700	4,000	5,000	6,500	20,200
Other Capital Expenditure	**134,245**	**611,486**	**842,000**	**5,555,000**	**9,480,000**	**16,488,486**
Other	134,245	611,486	842,000	5,555,000	9,480,000	16,488,486
Total Expenditure	**15,078,776**	**18,722,358**	**20,000,000**	**24,000,000**	**31,000,000**	**93,722,358**
Total Financing	**15,078,776**	**18,722,358**	**20,000,000**	**24,000,000**	**31,000,000**	**93,722,358**
Domestic	15,051,431	18,634,856	19,998,500	24,000,000	31,000,000	93,633,356
Foreign	27,346	87,502	1,500	-	-	89,002

Ministry of Women and Child Affairs
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
171 -	**Minister of Women and Child Affairs**						
	Operational Activities	**446,247**	**495,150**	**530,000**	**554,000**	**591,500**	**2,170,650**
	Recurrent Expenditure	427,735	460,150	508,000	528,000	556,000	2,052,150
	Capital Expenditure	18,512	35,000	22,000	26,000	35,500	118,500
	Development Activities	**14,087,702**	**17,576,758**	**18,644,000**	**22,568,400**	**29,435,500**	**88,224,658**
	Recurrent Expenditure	13,625,911	14,854,956	15,666,000	16,828,900	19,718,500	67,068,356
	Capital Expenditure	461,792	2,721,802	2,978,000	5,739,500	9,717,000	21,156,302
	Total Expenditure	**14,533,949**	**18,071,908**	**19,174,000**	**23,122,400**	**30,027,000**	**90,395,308**
	Recurrent Expenditure	14,053,645	15,315,106	16,174,000	17,356,900	20,274,500	69,120,506
	Capital Expenditure	480,304	2,756,802	3,000,000	5,765,500	9,752,500	21,274,802
217 -	**Department of Probation and Child Care Services**						
	Operational Activities	**59,533**	**64,250**	**82,000**	**97,500**	**112,000**	**355,750**
	Recurrent Expenditure	58,644	61,750	80,000	94,000	108,000	343,750
	Capital Expenditure	888	2,500	2,000	3,500	4,000	12,000
	Development Activities	**485,294**	**586,200**	**744,000**	**780,100**	**861,000**	**2,971,300**
	Recurrent Expenditure	419,753	478,000	496,000	549,100	617,500	2,140,600
	Capital Expenditure	65,541	108,200	248,000	231,000	243,500	830,700
	Total Expenditure	**544,827**	**650,450**	**826,000**	**877,600**	**973,000**	**3,327,050**
	Recurrent Expenditure	478,398	539,750	576,000	643,100	725,500	2,484,350
	Capital Expenditure	66,429	110,700	250,000	234,500	247,500	842,700
	Grand Total	**15,078,776**	**18,722,358**	**20,000,000**	**24,000,000**	**31,000,000**	**93,722,358**
	Total Recurrent	**14,532,043**	**15,854,856**	**16,750,000**	**18,000,000**	**21,000,000**	**71,604,856**
	Total Capital	**546,733**	**2,867,502**	**3,250,000**	**6,000,000**	**10,000,000**	**22,117,502**

Head 171 - Minister of Women and Child Affairs
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**14,053,645**	**15,315,106**	**16,174,000**	**17,356,900**	**20,274,500**	**69,120,506**
Personal Emoluments	**1,214,706**	**1,358,596**	**1,483,200**	**1,523,500**	**1,570,000**	**5,935,296**
Salaries and Wages	836,369	1,022,438	1,135,000	1,158,500	1,181,000	4,496,938
Overtime and Holiday Payments	14,961	22,087	22,700	25,000	28,500	98,287
Other Allowances	363,377	314,072	325,500	340,000	360,500	1,340,072
Travelling Expenses	**29,419**	**52,700**	**58,500**	**61,500**	**67,000**	**239,700**
Domestic	25,667	41,700	49,000	51,500	56,000	198,200
Foreign	3,753	11,000	9,500	10,000	11,000	41,500
Supplies	**44,199**	**59,900**	**67,700**	**74,000**	**81,700**	**283,300**
Stationery and Office Requisites	15,256	26,500	20,500	22,500	25,500	95,000
Fuel	28,859	33,200	47,100	51,300	56,000	187,600
Diets and Uniforms	84	200	100	200	200	700
Maintenance Expenditure	**19,487**	**14,850**	**12,050**	**15,100**	**18,000**	**60,000**
Vehicles	17,695	12,800	10,400	12,800	15,000	51,000
Plant and Machinery	1,792	2,050	1,650	2,300	3,000	9,000
Services	**230,125**	**233,000**	**241,050**	**250,300**	**263,400**	**987,750**
Transport	7,463	7,900	7,800	8,500	9,500	33,700
Postal and Communication	11,500	11,900	12,400	13,500	16,300	54,100
Electricity and Water	16,491	16,800	17,000	18,000	19,000	70,800
Rents and Local Taxes	185,434	185,000	191,000	194,000	199,000	769,000
Cleaning and Janitorial Services	2,538	2,950	3,700	4,500	5,100	16,250
Other	6,699	8,450	9,150	11,800	14,500	43,900
Transfers	**12,515,708**	**13,596,060**	**14,311,500**	**15,432,500**	**18,274,400**	**61,614,460**
Welfare Programmes	12,071,960	12,950,000	13,560,000	14,600,000	17,352,000	58,462,000
Public Institutions (Personal Emoluments)	322,208	470,000	539,500	600,000	650,000	2,259,500
Property Loan Interest to Public Servants	5,764	5,900	9,000	10,500	12,400	37,800
Other	101	160	-	-	-	160
Public Institutions (Other Operational Expenditure)	115,676	170,000	203,000	222,000	260,000	855,000
Capital Expenditure	**480,304**	**2,756,802**	**3,000,000**	**5,765,500**	**9,752,500**	**21,274,802**
Rehabilitation and Improvement of Capital Assets	**42,745**	**17,900**	**15,500**	**18,500**	**23,500**	**75,400**
Buildings and Structures	28,526	500	200	500	1,000	2,200
Plant, Machinery and Equipment	-	1,300	-	-	-	1,300
Vehicles	14,219	16,100	15,300	18,000	22,500	71,900
Acquisition of Capital Assets	**251,022**	**67,916**	**176,500**	**153,500**	**164,000**	**561,916**
Vehicles	175,018	-	-	-	-	-
Furniture and Office Equipment	20,448	6,016	164,000	138,500	144,000	452,516
Plant, Machinery and Equipment	11,755	21,900	-	-	-	21,900
Buildings and Structures	43,801	-	-	-	-	-
Software Development	-	40,000	12,500	15,000	20,000	87,500
Capital Transfers	**50,210**	**2,081,000**	**2,065,000**	**85,000**	**110,000**	**4,341,000**
Public Institutions	40,300	75,000	65,000	85,000	110,000	335,000
Development Assistance	9,910	2,006,000	2,000,000	-	-	4,006,000
Capacity Building	**2,082**	**4,000**	**3,000**	**3,500**	**5,000**	**15,500**
Staff Training	2,082	4,000	3,000	3,500	5,000	15,500
Other Capital Expenditure	**134,245**	**585,986**	**740,000**	**5,505,000**	**9,450,000**	**16,280,986**
Other	134,245	585,986	740,000	5,505,000	9,450,000	16,280,986
Total Expenditure	**14,533,949**	**18,071,908**	**19,174,000**	**23,122,400**	**30,027,000**	**90,395,308**
Total Financing	**14,533,949**	**18,071,908**	**19,174,000**	**23,122,400**	**30,027,000**	**90,395,308**
Domestic	14,506,604	18,009,906	19,172,500	23,122,400	30,027,000	90,331,806
Foreign	27,346	62,002	1,500	-	-	63,502

Employment Profile

Category	Approved	Actual
Senior Level	50	36
Tertiary Level	44	37
Secondary Level	1,930	1,700
Primary Level	101	70
Other (Casual/Temporary/Contract etc.)	-	1
Total	**2,125**	**1,844**

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

HEAD - 171 Minister of Women and Child Affairs
1 - Operational Activities
01 - Minister's Office

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	**52,430**	**61,650**	**64,900**	**71,200**	**79,500**	**277,250**
			Personal Emoluments	**21,625**	**28,300**	**30,500**	**33,000**	**36,500**	**128,300**
	1001		Salaries and Wages	13,147	16,000	19,000	20,000	21,000	76,000
	1002		Overtime and Holiday Payments	1,970	6,000	5,000	6,000	7,500	24,500
	1003		Other Allowances	6,508	6,300	6,500	7,000	8,000	27,800
			Travelling Expenses	**645**	**5,500**	**5,000**	**5,500**	**6,000**	**22,000**
	1101		Domestic	645	2,000	2,000	2,500	3,000	9,500
	1102		Foreign	-	3,500	3,000	3,000	3,000	12,500
			Supplies	**14,262**	**15,700**	**20,200**	**22,100**	**24,000**	**82,000**
	1201		Stationery and Office Requisites	728	2,000	2,000	2,500	3,000	9,500
	1202		Fuel	13,535	13,700	18,200	19,600	21,000	72,500
	002		*Fuel Allowance*	*12,623*	*13,500*	*18,000*	*19,000*	*20,000*	*70,500*
	010		*Fuel for Other Purposes*	*912*	*200*	*200*	*600*	*1,000*	*2,000*
			Maintenance Expenditure	**7,083**	**4,600**	**1,600**	**2,100**	**3,000**	**11,300**
	1301		Vehicles	6,483	4,000	1,400	1,800	2,500	9,700
	1302		Plant and Machinery	600	600	200	300	500	1,600
			Services	**8,814**	**7,550**	**7,600**	**8,500**	**10,000**	**33,650**
	1401		Transport	2,864	2,500	2,400	2,500	3,000	10,400
	1402		Postal and Communication	1,465	1,700	1,600	1,500	2,000	6,800
	1403		Electricity and Water	2,455	1,800	2,000	2,500	3,000	9,300
	1405		Cleaning and Janitorial Services	-	350	400	500	500	1,750
	1409		Other	2,030	1,200	1,200	1,500	1,500	5,400
	138		*Machinery and Office Equipment Service Agreements*	*675*	*100*	*100*	*100*	*100*	*400*
	139		*Vehicle Insurance*	*524*	*500*	*500*	*600*	*600*	*2,200*
	140		*Miscellaneous Services Expenditure*	*831*	*600*	*600*	*800*	*800*	*2,800*
			Capital Expenditure	**5,739**	**7,000**	**6,600**	**7,000**	**10,000**	**30,600**
			Rehabilitation and Improvement of Capital Assets	**4,857**	**6,100**	**5,600**	**6,000**	**8,000**	**25,700**
	2002		Plant, Machinery and Equipment	-	500	-	-	-	500
	2003		Vehicles	4,857	5,600	5,600	6,000	8,000	25,200
			Acquisition of Capital Assets	**882**	**900**	**1,000**	**1,000**	**2,000**	**4,900**
	2102		Furniture and Office Equipment	638	500	1,000	1,000	2,000	4,500
	2103		Plant, Machinery and Equipment	244	400	-	-	-	400
			Total Expenditure	**58,169**	**68,650**	**71,500**	**78,200**	**89,500**	**307,850**
Total Financing				**58,169**	**68,650**	**71,500**	**78,200**	**89,500**	**307,850**
			Domestic	**58,169**	**68,650**	**71,500**	**78,200**	**89,500**	**307,850**
11			Domestic Funds	58,169	68,650	71,500	78,200	89,500	307,850

HEAD - 171 Minister of Women and Child Affairs
1 - Operational Activities
02 - Administration & 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	**375,305**	**398,500**	**443,100**	**456,800**	**476,500**	**1,774,900**
				Personal Emoluments	**133,593**	**148,000**	**174,000**	**180,000**	**187,000**	**689,000**
		1001		Salaries and Wages	82,310	100,000	118,000	121,500	125,000	464,500
		1002		Overtime and Holiday Payments	7,529	8,000	9,000	9,500	10,000	36,500
		1003		Other Allowances	43,754	40,000	47,000	49,000	52,000	188,000
				Travelling Expenses	**2,070**	**3,500**	**4,500**	**5,000**	**5,500**	**18,500**
		1101		Domestic	1,170	1,500	2,500	3,000	3,500	10,500
		1102		Foreign	900	2,000	2,000	2,000	2,000	8,000
				Supplies	**17,338**	**22,200**	**30,900**	**32,700**	**35,700**	**121,500**
		1201		Stationery and Office Requisites	4,218	6,000	6,000	6,500	7,500	26,000
		1202		Fuel	13,036	16,000	24,800	26,000	28,000	94,800
			002	*Fuel Allowance*	*5,498*	*6,000*	*7,500*	*8,000*	*8,500*	*30,000*
			009	*Fuel for Pool Vehicles*	*7,538*	*10,000*	*17,300*	*18,000*	*19,500*	*64,800*
		1203		Diets and Uniforms	84	200	100	200	200	700
			002	*Uniforms*	*84*	*200*	*100*	*200*	*200*	*700*
				Maintenance Expenditure	**9,665**	**8,000**	**8,000**	**8,500**	**9,500**	**34,000**
		1301		Vehicles	8,761	7,000	7,000	7,500	8,000	29,500
		1302		Plant and Machinery	904	1,000	1,000	1,000	1,500	4,500
				Services	**212,009**	**216,100**	**224,700**	**229,600**	**237,400**	**907,800**
		1401		Transport	3,999	4,800	4,800	5,000	5,500	20,100
		1402		Postal and Communication	4,981	5,000	6,500	6,500	7,000	25,000
		1403		Electricity and Water	14,036	15,000	15,000	15,500	16,000	61,500
		1404		Rents and Local Taxes	185,434	185,000	191,000	194,000	199,000	769,000
		1405		Cleaning and Janitorial Services	1,964	2,000	2,500	3,000	3,500	11,000
		1409		Other	1,595	4,300	4,900	5,600	6,400	21,200
			138	*Machinery and Office Equipment Service Agreements*	*245*	*2,800*	*2,900*	*3,000*	*3,500*	*12,200*
			139	*Vehicle Insurance*	*489*	*700*	*1,000*	*1,300*	*1,500*	*4,500*
			140	*Miscellaneous Services Expenditure*	*861*	*800*	*1,000*	*1,300*	*1,400*	*4,500*
				Transfers	**630**	**700**	**1,000**	**1,000**	**1,400**	**4,100**
		1506		Property Loan Interest to Public Servants	630	700	1,000	1,000	1,400	4,100
				Capital Expenditure	**12,773**	**28,000**	**15,400**	**19,000**	**25,500**	**87,900**
				Rehabilitation and Improvement of Capital Assets	**7,940**	**10,000**	**8,400**	**10,500**	**13,000**	**41,900**
		2001		Buildings and Structures	-	500	200	500	1,000	2,200
		2002		Plant, Machinery and Equipment	-	500	-	-	-	500
		2003		Vehicles	7,940	9,000	8,200	10,000	12,000	39,200
				Acquisition of Capital Assets	**2,962**	**15,000**	**5,000**	**6,000**	**9,000**	**35,000**
		2102		Furniture and Office Equipment	518	1,500	5,000	6,000	9,000	21,500
		2103		Plant, Machinery and Equipment	2,444	13,500	-	-	-	13,500
				Capacity Building	**1,870**	**3,000**	**2,000**	**2,500**	**3,500**	**11,000**
		2401		Staff Training	1,870	3,000	2,000	2,500	3,500	11,000
				Total Expenditure	**388,078**	**426,500**	**458,500**	**475,800**	**502,000**	**1,862,800**
Total Financing					**388,078**	**426,500**	**458,500**	**475,800**	**502,000**	**1,862,800**
				Domestic	**388,078**	**426,500**	**458,500**	**475,800**	**502,000**	**1,862,800**
11				Domestic Funds	388,078	426,500	458,500	475,800	502,000	1,862,800

HEAD - 171 Minister of Women and Child Affairs
2 - Development Activities
06 - Women 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	**772,030**	**907,956**	**1,044,650**	**1,088,400**	**1,146,500**	**4,187,506**
				Personal Emoluments	**733,730**	**816,210**	**889,000**	**911,500**	**936,500**	**3,553,210**
	1001			Salaries and Wages	512,154	624,438	692,000	706,000	719,000	2,741,438
	1002			Overtime and Holiday Payments	5,168	7,500	8,000	8,500	9,500	33,500
	1003			Other Allowances	216,408	184,272	189,000	197,000	208,000	778,272
				Travelling Expenses	**18,578**	**30,200**	**31,000**	**32,500**	**35,000**	**128,700**
	1101			Domestic	15,951	25,200	28,000	29,000	31,000	113,200
	1102			Foreign	2,627	5,000	3,000	3,500	4,000	15,500
				Supplies	**8,443**	**10,500**	**7,950**	**8,700**	**10,500**	**37,650**
	1201			Stationery and Office Requisites	7,137	8,500	6,000	6,000	7,000	27,500
	1202			Fuel	1,307	2,000	1,950	2,700	3,500	10,150
		002		*Fuel Allowance*	*487*	*500*	*600*	*1,000*	*1,000*	*3,100*
		009		*Fuel for Pool Vehicles*	*820*	*1,500*	*1,350*	*1,700*	*2,500*	*7,050*
				Maintenance Expenditure	**2,080**	**1,500**	**1,700**	**3,000**	**4,000**	**10,200**
	1301			Vehicles	1,961	1,300	1,500	2,500	3,500	8,800
	1302			Plant and Machinery	119	200	200	500	500	1,400
				Services	**5,650**	**5,900**	**5,000**	**6,200**	**8,000**	**25,100**
	1402			Postal and Communication	4,913	5,000	4,000	5,000	6,500	20,500
	1405			Cleaning and Janitorial Services	287	300	400	500	500	1,700
	1409			Other	449	600	600	700	1,000	2,900
		138		*Machinery and Office Equipment Service Agreements*	*-*	*50*	*50*	*100*	*100*	*300*
		139		*Vehicle Insurance*	*30*	*150*	*150*	*200*	*300*	*800*
		140		*Miscellaneous Services Expenditure*	*419*	*400*	*400*	*400*	*600*	*1,800*
				Transfers	**3,549**	**3,647**	**5,500**	**6,500**	**7,500**	**23,147**
	1506			Property Loan Interest to Public Servants	3,448	3,500	5,500	6,500	7,500	23,000
	1508			Other	101	147	-	-	-	147
010				**National Commission on Women**	**-**	**40,000**	**104,500**	**120,000**	**145,000**	**409,500**
	1503			Public Institutions (Personal Emoluments)	-	20,000	42,500	50,000	65,000	177,500
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	62,000	70,000	80,000	232,000
				Capital Expenditure	**113,451**	**2,536,302**	**2,700,500**	**700,000**	**772,000**	**6,708,802**
				Rehabilitation and Improvement of Capital Assets	**1,421**	**1,800**	**1,500**	**2,000**	**2,500**	**7,800**
	2002			Plant, Machinery and Equipment	-	300	-	-	-	300
	2003			Vehicles	1,421	1,500	1,500	2,000	2,500	7,500
				Acquisition of Capital Assets	**1,554**	**7,000**	**150,000**	**122,000**	**123,000**	**402,000**
	2102			Furniture and Office Equipment	826	2,000	150,000	122,000	123,000	397,000
	2103			Plant, Machinery and Equipment	728	5,000	-	-	-	5,000
				Capacity Building	**211**	**1,000**	**1,000**	**1,000**	**1,500**	**4,500**
	2401			Staff Training	211	1,000	1,000	1,000	1,500	4,500
002				**Coordinating and Ensuring the Women Rights**	**5,451**	**6,500**	**6,500**	**10,000**	**15,000**	**38,000**
	2102			Furniture and Office Equipment	261	-	-	-	-	-
		13		*261*	-	-	-	-	-	-
	2509			Other	5,190	6,500	6,500	10,000	15,000	38,000

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				**Gender Base Violence Prevention Programme (GOSL / UNFPA)**	**8,460**	**17,486**	**1,500**	**-**	**-**	**18,986**
	2102			Furniture and Office Equipment	203	-	-	-	-	-
			13	*203*	-	-	-	-	-	-
	2509			Other	8,256	17,486	1,500	-	-	18,986
			13	*8,256*	*17,486*	*1,500*	-	-	*18,986*
004				**Prevention of Child Abuse and Violence Against Women**	**38,239**	**52,000**	**75,000**	**90,000**	**100,000**	**317,000**
	2509			Other	38,239	52,000	75,000	90,000	100,000	317,000
007				**Women Empowerment through Entrepreneurship Development**	**58,115**	**440,516**	**440,000**	**450,000**	**500,000**	**1,830,516**
	2102			Furniture and Office Equipment	751	516	-	-	-	516
			13	*751*	*516*	-	-	-	-	*516*
	2509			Other	57,364	440,000	440,000	450,000	500,000	1,830,000
010				**National Commission on Women**	**-**	**10,000**	**25,000**	**25,000**	**30,000**	**90,000**
	2201			Public Institutions	-	10,000	25,000	25,000	30,000	90,000
011				**Providing housing assistance for reintegration of institutionalized individuals and child protection**	**-**	**2,000,000**	**2,000,000**	**-**	**-**	**4,000,000**
	2202			Development Assistance	-	2,000,000	2,000,000	-	-	4,000,000
				Total Expenditure	**885,481**	**3,444,258**	**3,745,150**	**1,788,400**	**1,918,500**	**10,896,308**
Total Financing					**885,481**	**3,444,258**	**3,745,150**	**1,788,400**	**1,918,500**	**10,896,308**
				Domestic	**876,010**	**3,426,256**	**3,743,650**	**1,788,400**	**1,918,500**	**10,876,806**
		11		Domestic Funds	876,010	3,426,256	3,743,650	1,788,400	1,918,500	10,876,806
				Foreign	**9,471**	**18,002**	**1,500**	**-**	**-**	**19,502**
		13		Foreign Grants	9,471	18,002	1,500	-	-	19,502

HEAD - 171 Minister of Women and Child Affairs
2 - Development Activities
08 - Child 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	**12,853,880**	**13,947,000**	**14,621,350**	**15,740,500**	**18,572,000**	**62,880,850**
				Personal Emoluments	**325,758**	**366,087**	**389,700**	**399,000**	**410,000**	**1,564,787**
	1001			Salaries and Wages	228,757	282,000	306,000	311,000	316,000	1,215,000
	1002			Overtime and Holiday Payments	294	587	700	1,000	1,500	3,787
	1003			Other Allowances	96,706	83,500	83,000	87,000	92,500	346,000
				Travelling Expenses	**8,126**	**13,500**	**18,000**	**18,500**	**20,500**	**70,500**
	1101			Domestic	7,900	13,000	16,500	17,000	18,500	65,000
	1102			Foreign	226	500	1,500	1,500	2,000	5,500
				Supplies	**4,156**	**11,500**	**8,650**	**10,500**	**11,500**	**42,150**
	1201			Stationery and Office Requisites	3,173	10,000	6,500	7,500	8,000	32,000
	1202			Fuel	982	1,500	2,150	3,000	3,500	10,150
		002		*Fuel Allowance*	*446*	*500*	*650*	*1,000*	*1,000*	*3,150*
		009		*Fuel for Pool Vehicles*	*536*	*1,000*	*1,500*	*2,000*	*2,500*	*7,000*
				Maintenance Expenditure	**659**	**750**	**750**	**1,500**	**1,500**	**4,500**
	1301			Vehicles	490	500	500	1,000	1,000	3,000
	1302			Plant and Machinery	169	250	250	500	500	1,500
				Services	**1,204**	**1,450**	**1,750**	**2,500**	**3,000**	**8,700**
	1401			Transport	600	600	600	1,000	1,000	3,200
	1402			Postal and Communication	140	200	300	500	800	1,800
	1405			Cleaning and Janitorial Services	287	300	400	500	600	1,800
	1409			Other	177	350	450	500	600	1,900
		138		*Machinery and Office Equipment Service Agreements*	*-*	*50*	*50*	*100*	*100*	*300*
		140		*Miscellaneous Services Expenditure*	*177*	*300*	*400*	*400*	*500*	*1,600*
				Transfers	**1,686**	**1,713**	**2,500**	**3,000**	**3,500**	**10,713**
	1506			Property Loan Interest to Public Servants	1,686	1,700	2,500	3,000	3,500	10,700
	1508			Other	-	13	-	-	-	13
001				**Nutritional Food Packages for Expectant Mothers**	**8,137,681**	**7,500,000**	**7,200,000**	**7,900,000**	**9,000,000**	**31,600,000**
	1501			Welfare Programmes	8,137,681	7,500,000	7,200,000	7,900,000	9,000,000	31,600,000
002				**Morning Meal for Pre-School Children**	**2,526,861**	**3,500,000**	**4,420,000**	**4,600,000**	**6,000,000**	**18,520,000**
	1501			Welfare Programmes	2,526,861	3,500,000	4,420,000	4,600,000	6,000,000	18,520,000
003				**Guru Abhimani - Allowances for Pre-School Teachers**	**1,000,088**	**1,200,000**	**1,190,000**	**1,300,000**	**1,500,000**	**5,190,000**
	1501			Welfare Programmes	1,000,088	1,200,000	1,190,000	1,300,000	1,500,000	5,190,000
013				**National Child Protection Authority**	**437,884**	**600,000**	**638,000**	**702,000**	**765,000**	**2,705,000**
	1503			Public Institutions (Personal Emoluments)	322,208	450,000	497,000	550,000	585,000	2,082,000
	1509			Public Institutions (Other Operational Expenditure)	115,676	150,000	141,000	152,000	180,000	623,000
014				**Early Childhood Care and Development**	**2,448**	**2,000**	**2,000**	**3,500**	**5,000**	**12,500**
	1409			Other	2,448	2,000	2,000	3,500	5,000	12,500

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
017				**Living allowance for children under institutional care, guardianship and street children**	**407,330**	**750,000**	**750,000**	**800,000**	**852,000**	**3,152,000**
	1501			Welfare Programmes	407,330	750,000	750,000	800,000	852,000	3,152,000
				Capital Expenditure	**348,341**	**185,500**	**277,500**	**5,039,500**	**8,945,000**	**14,447,500**
				Rehabilitation and Improvement of Capital Assets	**28,526**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	28,526	-	-	-	-	-
				Acquisition of Capital Assets	**200,608**	**4,500**	**8,000**	**9,500**	**10,000**	**32,000**
	2101			Vehicles	175,018	-	-	-	-	-
	2102			Furniture and Office Equipment	17,251	1,500	8,000	9,500	10,000	29,000
	2103			Plant, Machinery and Equipment	8,339	3,000	-	-	-	3,000
005				**24 Hour Toll Free Help (SAARC Development Fund)**	**7,443**	**38,000**	**-**	**-**	**-**	**38,000**
	2509			Other	7,443	38,000	-	-	-	38,000
			13	*7,443*	*38,000*	-	-	-	*38,000*
006				**Social Protection for Children - (Save the Children)**	**521**	**-**	**-**	**-**	**-**	**-**
	2509			Other	521	-	-	-	-	-
			13	*521*	-	-	-	-	-
012				**Implementation of Action Plan - UNICEF**	**9,910**	**6,000**	**-**	**-**	**-**	**6,000**
	2202			Development Assistance	9,910	6,000	-	-	-	6,000
			13	*9,910*	*6,000*	-	-	-	*6,000*
013				**National Child Protection Authority**	**40,300**	**65,000**	**40,000**	**60,000**	**80,000**	**245,000**
	2201			Public Institutions	40,300	65,000	40,000	60,000	80,000	245,000
014				**Early Childhood Care and Development**	**17,231**	**32,000**	**35,000**	**50,000**	**60,000**	**177,000**
	2509			Other	17,231	32,000	35,000	50,000	60,000	177,000
015				**Digitalization of Child and Women Affairs**	**-**	**40,000**	**12,500**	**15,000**	**20,000**	**87,500**
	2106			Software Development	-	40,000	12,500	15,000	20,000	87,500
016				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**4,835,000**	**8,737,000**	**13,572,000**
	2509			Other	-	-	-	4,835,000	8,737,000	13,572,000
018				**Establishing of day care centers for autism children**	**43,801**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	43,801	-	-	-	-	-
020				**Family- Based Holistic Development and Support Programme**	**-**	**-**	**182,000**	**70,000**	**38,000**	**290,000**
	2509			Other	-	-	182,000	70,000	38,000	290,000
				Total Expenditure	**13,202,221**	**14,132,500**	**14,898,850**	**20,780,000**	**27,517,000**	**77,328,350**
Total Financing					**13,202,221**	**14,132,500**	**14,898,850**	**20,780,000**	**27,517,000**	**77,328,350**
				Domestic	**13,184,347**	**14,088,500**	**14,898,850**	**20,780,000**	**27,517,000**	**77,284,350**
11				Domestic Funds	13,184,347	14,088,500	14,898,850	20,780,000	27,517,000	77,284,350
				Foreign	**17,874**	**44,000**	**-**	**-**	**-**	**44,000**
13				Foreign Grants	17,874	44,000	-	-	-	44,000

Head 217 - Department of Probation and Child Care Services
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**478,398**	**539,750**	**576,000**	**643,100**	**725,500**	**2,484,350**
Personal Emoluments	**429,524**	**470,600**	**513,900**	**564,500**	**629,500**	**2,178,500**
Salaries and Wages	311,593	372,000	413,000	452,000	495,000	1,732,000
Overtime and Holiday Payments	1,284	1,100	1,900	3,500	4,500	11,000
Other Allowances	116,648	97,500	99,000	109,000	130,000	435,500
Travelling Expenses	**9,184**	**21,700**	**14,700**	**17,500**	**20,200**	**74,100**
Domestic	8,898	21,200	14,200	16,500	19,200	71,100
Foreign	286	500	500	1,000	1,000	3,000
Supplies	**5,709**	**8,950**	**10,150**	**14,100**	**18,300**	**51,500**
Stationery and Office Requisites	3,015	3,400	3,300	5,000	7,000	18,700
Fuel	2,610	3,100	4,600	6,200	7,800	21,700
Diets and Uniforms	83	2,250	2,050	2,600	3,100	10,000
Medical Supplies	-	200	200	300	400	1,100
Maintenance Expenditure	**2,656**	**5,250**	**4,000**	**7,100**	**11,000**	**27,350**
Vehicles	2,196	3,000	3,000	5,000	7,000	18,000
Plant and Machinery	412	800	800	1,600	2,500	5,700
Buildings and Structures	-	1,300	100	200	1,000	2,600
Software Maintenance	48	150	100	300	500	1,050
Services	**29,661**	**31,050**	**31,050**	**36,400**	**42,200**	**140,700**
Transport	550	600	600	1,000	1,000	3,200
Postal and Communication	1,562	2,100	2,000	2,700	3,800	10,600
Electricity and Water	1,779	2,400	2,300	3,000	3,600	11,300
Rents and Local Taxes	24,887	24,500	24,500	27,000	30,000	106,000
Cleaning and Janitorial Services	287	300	300	500	700	1,800
Security Services	-	-	300	500	500	1,300
Other	596	1,150	1,050	1,700	2,600	6,500
Transfers	**1,663**	**2,200**	**2,200**	**3,500**	**4,300**	**12,200**
Property Loan Interest to Public Servants	1,663	2,200	2,200	3,500	4,300	12,200
Capital Expenditure	**66,429**	**110,700**	**250,000**	**234,500**	**247,500**	**842,700**
Rehabilitation and Improvement of Capital Assets	**667**	**500**	**15,500**	**1,500**	**2,000**	**19,500**
Buildings and Structures	-	-	15,000	-	-	15,000
Plant, Machinery and Equipment	-	250	-	-	-	250
Vehicles	667	250	500	1,500	2,000	4,250
Acquisition of Capital Assets	**613**	**4,000**	**9,500**	**11,500**	**14,000**	**39,000**
Furniture and Office Equipment	613	1,500	9,500	11,500	14,000	36,500
Plant, Machinery and Equipment	-	2,500	-	-	-	2,500
Capital Transfers	**64,884**	**80,000**	**122,000**	**170,000**	**200,000**	**572,000**
Development Assistance	64,884	80,000	122,000	170,000	200,000	572,000
Capacity Building	**265**	**700**	**1,000**	**1,500**	**1,500**	**4,700**
Staff Training	265	700	1,000	1,500	1,500	4,700
Other Capital Expenditure	**-**	**25,500**	**102,000**	**50,000**	**30,000**	**207,500**
Other	-	25,500	102,000	50,000	30,000	207,500
Total Expenditure	**544,827**	**650,450**	**826,000**	**877,600**	**973,000**	**3,327,050**
Total Financing	**544,827**	**650,450**	**826,000**	**877,600**	**973,000**	**3,327,050**
Domestic	544,827	624,950	826,000	877,600	973,000	3,301,550
Foreign	-	25,500	-	-	-	25,500

Employment Profile

Category	Approved	Actual
Senior Level	8	5
Tertiary Level	195	180
Secondary Level	278	241
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)	-	-
Total	**498**	**441**

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

HEAD - 217 Department of Probation and Child Care Services
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	**58,644**	**61,750**	**80,000**	**94,000**	**108,000**	**343,750**
				Personal Emoluments	**24,860**	**26,100**	**43,000**	**47,500**	**52,000**	**168,600**
	1001			Salaries and Wages	16,128	19,000	34,000	37,000	40,000	130,000
	1002			Overtime and Holiday Payments	770	600	1,000	1,500	2,000	5,100
	1003			Other Allowances	7,962	6,500	8,000	9,000	10,000	33,500
				Travelling Expenses	**380**	**700**	**700**	**1,500**	**2,200**	**5,100**
	1101			Domestic	94	200	200	500	1,200	2,100
	1102			Foreign	286	500	500	1,000	1,000	3,000
				Supplies	**2,372**	**2,750**	**4,250**	**6,100**	**7,600**	**20,700**
	1201			Stationery and Office Requisites	1,196	1,400	1,700	2,500	3,500	9,100
	1202			Fuel	1,160	1,300	2,500	3,500	4,000	11,300
		002		*Fuel Allowance*	*487*	*500*	*700*	*1,000*	*1,000*	*3,200*
		009		*Fuel for Pool Vehicles*	*673*	*800*	*1,800*	*2,500*	*3,000*	*8,100*
	1203			Diets and Uniforms	16	50	50	100	100	300
		002		*Uniforms*	*16*	*50*	*50*	*100*	*100*	*300*
				Maintenance Expenditure	**1,539**	**1,950**	**1,900**	**3,600**	**5,500**	**12,950**
	1301			Vehicles	1,199	1,500	1,500	2,500	3,500	9,000
	1302			Plant and Machinery	292	300	300	800	1,500	2,900
	1304			Software Maintenance	48	150	100	300	500	1,050
				Services	**29,321**	**30,050**	**29,950**	**34,800**	**39,900**	**134,700**
	1401			Transport	550	600	600	1,000	1,000	3,200
	1402			Postal and Communication	1,507	2,000	1,900	2,500	3,500	9,900
	1403			Electricity and Water	1,660	2,000	2,000	2,600	3,000	9,600
	1404			Rents and Local Taxes	24,887	24,500	24,500	27,000	30,000	106,000
	1405			Cleaning and Janitorial Services	287	300	300	500	700	1,800
	1409			Other	429	650	650	1,200	1,700	4,200
		138		*Machinery and Office Equipment Service Agreements*	*200*	*300*	*300*	*500*	*600*	*1,700*
		139		*Vehicle Insurance*	*89*	*300*	*200*	*200*	*300*	*1,000*
		140		*Miscellaneous Services Expenditure*	*140*	*50*	*150*	*500*	*800*	*1,500*
				Transfers	**173**	**200**	**200**	**500**	**800**	**1,700**
	1506			Property Loan Interest to Public Servants	173	200	200	500	800	1,700
				Capital Expenditure	**888**	**2,500**	**2,000**	**3,500**	**4,000**	**12,000**
				Rehabilitation and Improvement of Capital Assets	**564**	**200**	**200**	**1,000**	**1,500**	**2,900**
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	564	100	200	1,000	1,500	2,800
				Acquisition of Capital Assets	**59**	**2,000**	**1,500**	**2,000**	**2,000**	**7,500**
	2102			Furniture and Office Equipment	59	1,000	1,500	2,000	2,000	6,500
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Capacity Building	**265**	**300**	**300**	**500**	**500**	**1,600**
	2401			Staff Training	265	300	300	500	500	1,600
				Total Expenditure	**59,533**	**64,250**	**82,000**	**97,500**	**112,000**	**355,750**
Total Financing					**59,533**	**64,250**	**82,000**	**97,500**	**112,000**	**355,750**
				Domestic	**59,533**	**64,250**	**82,000**	**97,500**	**112,000**	**355,750**
11				Domestic Funds	59,533	64,250	82,000	97,500	112,000	355,750

HEAD - 217 Department of Probation and Child Care Services
2 - Development Activities
02 - Probation and Child Care 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	**419,753**	**478,000**	**496,000**	**549,100**	**617,500**	**2,140,600**
				Personal Emoluments	**404,664**	**444,500**	**470,900**	**517,000**	**577,500**	**2,009,900**
	1001			Salaries and Wages	295,465	353,000	379,000	415,000	455,000	1,602,000
	1002			Overtime and Holiday Payments	513	500	900	2,000	2,500	5,900
	1003			Other Allowances	108,686	91,000	91,000	100,000	120,000	402,000
				Travelling Expenses	**8,804**	**21,000**	**14,000**	**16,000**	**18,000**	**69,000**
	1101			Domestic	8,804	21,000	14,000	16,000	18,000	69,000
				Supplies	**3,337**	**6,200**	**5,900**	**8,000**	**10,700**	**30,800**
	1201			Stationery and Office Requisites	1,819	2,000	1,600	2,500	3,500	9,600
	1202			Fuel	1,451	1,800	2,100	2,700	3,800	10,400
		009		*Fuel for Pool Vehicles*	*1,448*	*1,600*	*2,000*	*2,500*	*3,500*	*9,600*
		010		*Fuel for Other Purposes*	*3*	*200*	*100*	*200*	*300*	*800*
	1203			Diets and Uniforms	67	2,200	2,000	2,500	3,000	9,700
		001		*Diets*	*67*	*2,200*	*2,000*	*2,500*	*3,000*	*9,700*
	1204			Medical Supplies	-	200	200	300	400	1,100
				Maintenance Expenditure	**1,117**	**3,300**	**2,100**	**3,500**	**5,500**	**14,400**
	1301			Vehicles	998	1,500	1,500	2,500	3,500	9,000
	1302			Plant and Machinery	120	500	500	800	1,000	2,800
	1303			Buildings and Structures	-	1,300	100	200	1,000	2,600
				Services	**341**	**1,000**	**1,100**	**1,600**	**2,300**	**6,000**
	1402			Postal and Communication	55	100	100	200	300	700
	1403			Electricity and Water	119	400	300	400	600	1,700
	1407			Security Services	-	-	300	500	500	1,300
	1409			Other	166	500	400	500	900	2,300
		138		*Machinery and Office Equipment Service Agreements*	*-*	*50*	*50*	*100*	*200*	*400*
		139		*Vehicle Insurance*	*109*	*300*	*200*	*200*	*200*	*900*
		140		*Miscellaneous Services Expenditure*	*57*	*150*	*150*	*200*	*500*	*1,000*
				Transfers	**1,490**	**2,000**	**2,000**	**3,000**	**3,500**	**10,500**
	1506			Property Loan Interest to Public Servants	1,490	2,000	2,000	3,000	3,500	10,500
				Capital Expenditure	**65,541**	**108,200**	**248,000**	**231,000**	**243,500**	**830,700**
				Rehabilitation and Improvement of Capital Assets	**103**	**300**	**15,300**	**500**	**500**	**16,600**
	2001			Buildings and Structures	-	-	15,000	-	-	15,000
	2002			Plant, Machinery and Equipment	-	150	-	-	-	150
	2003			Vehicles	103	150	300	500	500	1,450
				Acquisition of Capital Assets	**554**	**2,000**	**8,000**	**9,500**	**12,000**	**31,500**
	2102			Furniture and Office Equipment	554	500	8,000	9,500	12,000	30,000
	2103			Plant, Machinery and Equipment	-	1,500	-	-	-	1,500
				Capacity Building	**-**	**400**	**700**	**1,000**	**1,000**	**3,100**
	2401			Staff Training	-	400	700	1,000	1,000	3,100
005				**Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance**	**38,318**	**50,000**	**65,000**	**90,000**	**100,000**	**305,000**
	2202			Development Assistance	38,318	50,000	65,000	90,000	100,000	305,000
006				**Ensuring Child Rights**	**26,566**	**30,000**	**57,000**	**80,000**	**100,000**	**267,000**
	2202			Development Assistance	26,566	30,000	57,000	80,000	100,000	267,000

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				**Implementation of alternative care policy, addressing of violence against children and establishment of model for child friendly services**	**-**	**25,500**	**-**	**-**	**-**	**25,500**
	2509			Other	-	25,500	-	-	-	25,500
			13		-	*25,500*	-	-	-	*25,500*
009				**Strengthening Child-Centered Alternative Care System**	**-**	**-**	**102,000**	**50,000**	**30,000**	**182,000**
	2509			Other	-	-	102,000	50,000	30,000	182,000
				Total Expenditure	**485,294**	**586,200**	**744,000**	**780,100**	**861,000**	**2,971,300**
Total Financing					**485,294**	**586,200**	**744,000**	**780,100**	**861,000**	**2,971,300**
				Domestic	**485,294**	**560,700**	**744,000**	**780,100**	**861,000**	**2,945,800**
		11		Domestic Funds	485,294	560,700	744,000	780,100	861,000	2,945,800
				Foreign	**-**	**25,500**	**-**	**-**	**-**	**25,500**
		13		Foreign Grants	-	25,500	-	-	-	25,500

Government Funding Statutory Boards / Public Institutions

National Child Protection Authority

Vote : 171-2-08-013 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**479,635**	**666,000**	**679,000**
Revenue		**1,451**	**1,000**	**1,000**
Government Contribution - Recurrent		**437,884**	**600,000**	**638,000**
1503	*Public Institutions (Personal Emoluments)*	*322,208*	*450,000*	*497,000*
1509	*Public Institutions (Other Operational Expenditure)*	*115,676*	*150,000*	*141,000*
Government Contribution - Capital		**40,300**	**65,000**	**40,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*40,300*	*65,000*	*40,000*

Ministry of Ports and Civil Aviation

ESTIMATES 2027

Ministry of Ports and Civil Aviation

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of ports, shipping and 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

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

Development and Management of Commercial Harbors and expanding their investment opportunities

Development of Container yards

Development and administration of port oil installations, light houses and beacons, other than those belonging to Admiralty

Arbitration of disputes between shipping service providers and users

Establishment of rules of competition for shipping services

Assist in establishing consultative coordination between shipping services and users

Receiving wrecks and ocean salvages

Freight and Shipping Services

Coastwise passenger traffic

Ship owing, Operating, Ship Managing, Ship Brokering and Agency Services

Custom House Agency and total Logistics Solution

Developing and regulating International and Domestic airports

Regulating levy of charges and quality of service delivery by airports

Entering into agreements with other countries for expansion of international air services and adoption of other requisite measures

Promotion and regulation of functions relating to use of airports in Sri Lanka by foreign countries

Expansion of air cargo facilities

Promotion of domestic air travel

Regulation of private air services

Registration of Aircraft

Supervising all institutions referred to under the purview of ministry and matters relating to all subjects assigned to such Institutions

Departments

Merchant Shipping Secretariat

Statutory Boards / Public Institutions

Self Financing

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Ministry of Ports and Civil Aviation
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**146,878**	**609,500**	**700,000**	**800,000**	**900,000**	**3,009,500**
Personal Emoluments	**66,377**	**226,500**	**241,500**	**277,000**	**303,000**	**1,048,000**
Salaries and Wages	39,734	150,000	162,000	186,000	201,000	699,000
Overtime and Holiday Payments	1,744	16,000	16,000	19,000	23,500	74,500
Other Allowances	24,900	60,500	63,500	72,000	78,500	274,500
Travelling Expenses	**1,315**	**12,500**	**10,200**	**11,100**	**12,300**	**46,100**
Domestic	79	4,000	3,200	3,500	4,000	14,700
Foreign	1,236	8,500	7,000	7,600	8,300	31,400
Supplies	**8,994**	**48,200**	**57,400**	**62,700**	**73,200**	**241,500**
Stationery and Office Requisites	3,999	10,000	10,500	12,000	17,700	50,200
Fuel	4,462	35,800	44,700	48,100	52,100	180,700
Diets and Uniforms	40	500	300	400	400	1,600
Other	493	1,900	1,900	2,200	3,000	9,000
Maintenance Expenditure	**17,630**	**44,000**	**54,100**	**34,400**	**47,500**	**180,000**
Vehicles	1,589	8,200	9,800	19,500	29,800	67,300
Plant and Machinery	1,150	3,600	3,600	6,900	10,200	24,300
Buildings and Structures	30	20,200	20,700	6,000	6,500	53,400
Software Maintenance	14,861	12,000	20,000	2,000	1,000	35,000
Services	**45,694**	**132,200**	**193,300**	**267,900**	**314,000**	**907,400**
Transport	3,769	12,900	10,400	16,900	22,900	63,100
Postal and Communication	1,139	5,600	5,400	11,300	19,200	41,500
Electricity and Water	6,253	13,000	17,000	25,000	31,400	86,400
Rents and Local Taxes	25,271	61,800	134,800	183,800	205,800	586,200
Cleaning and Janitorial Services	3,580	9,000	9,500	11,500	12,500	42,500
Security Services	4,128	4,000	5,000	6,000	7,000	22,000
Lease Rental for Vehicles procured Under Operational Leasing	-	16,600	1,500	2,000	2,200	22,300
Other	1,554	9,300	9,700	11,400	13,000	43,400
Transfers	**6,793**	**145,700**	**143,200**	**146,500**	**149,500**	**584,900**
Public Institutions (Personal Emoluments)	-	132,000	132,000	134,000	135,000	533,000
Subscriptions and Contributions Fee	6,396	12,000	10,000	11,000	12,800	45,800
Property Loan Interest to Public Servants	397	1,600	1,100	1,300	1,500	5,500
Other	-	100	100	200	200	600
Other Recurrent Expenditure	**75**	**400**	**300**	**400**	**500**	**1,600**
Implementation of the Official Languages Policy	75	400	300	400	500	1,600
Capital Expenditure	**3,060**	**4,517,810**	**3,000,000**	**4,000,000**	**5,000,000**	**16,517,810**
Rehabilitation and Improvement of Capital Assets	**645**	**23,300**	**29,400**	**23,400**	**27,700**	**103,800**
Buildings and Structures	-	6,400	11,300	4,100	5,800	27,600
Plant, Machinery and Equipment	-	1,300	3,000	3,100	3,800	11,200
Vehicles	645	15,600	15,100	16,200	18,100	65,000
Acquisition of Capital Assets	**1,692**	**3,137,010**	**1,978,100**	**3,948,600**	**2,013,700**	**11,077,410**
Furniture and Office Equipment	-	4,000	4,000	3,100	4,200	15,300
Plant, Machinery and Equipment	1,692	410,700	389,100	1,530,500	9,500	2,339,800
Buildings and Structures	-	1,802,310	620,000	935,000	2,000,000	5,357,310
Land and Land Improvements	-	900,000	700,000	-	-	1,600,000
Software Development	-	20,000	265,000	1,480,000	-	1,765,000

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	**723**	**2,500**	**2,500**	**3,000**	**3,600**	**11,600**
Staff Training	723	2,500	2,500	3,000	3,600	11,600
Other Capital Expenditure	**-**	**1,355,000**	**990,000**	**25,000**	**2,955,000**	**5,325,000**
Other	-	1,355,000	990,000	25,000	2,955,000	5,325,000
Total Expenditure	**149,938**	**5,127,310**	**3,700,000**	**4,800,000**	**5,900,000**	**19,527,310**
Total Financing	**149,938**	**5,127,310**	**3,700,000**	**4,800,000**	**5,900,000**	**19,527,310**
Domestic	149,938	3,158,310	1,110,000	910,000	3,900,000	9,078,310
Foreign	-	1,969,000	2,590,000	3,890,000	2,000,000	10,449,000

Ministry of Ports and Civil Aviation
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
176 -	**Minister of Ports and Civil Aviation**						
	Operational Activities	**-**	**433,000**	**469,000**	**540,000**	**605,000**	**2,047,000**
	Recurrent Expenditure	-	406,500	444,000	519,000	579,000	1,948,500
	Capital Expenditure	-	26,500	25,000	21,000	26,000	98,500
	Development Activities	**-**	**4,419,310**	**2,885,000**	**3,965,000**	**4,955,000**	**16,224,310**
	Capital Expenditure	-	4,419,310	2,885,000	3,965,000	4,955,000	16,224,310
	Total Expenditure	**-**	**4,852,310**	**3,354,000**	**4,505,000**	**5,560,000**	**18,271,310**
	Recurrent Expenditure	-	406,500	444,000	519,000	579,000	1,948,500
	Capital Expenditure	-	4,445,810	2,910,000	3,986,000	4,981,000	16,322,810
336 -	**Merchant Shipping Secretariat**						
	Operational Activities	**-**	**-**	**346,000**	**295,000**	**340,000**	**981,000**
	Recurrent Expenditure	-	-	256,000	281,000	321,000	858,000
	Capital Expenditure	-	-	90,000	14,000	19,000	123,000
	Development Activities	**149,938**	**275,000**	**-**	**-**	**-**	**275,000**
	Recurrent Expenditure	146,878	203,000	-	-	-	203,000
	Capital Expenditure	3,060	72,000	-	-	-	72,000
	Total Expenditure	**149,938**	**275,000**	**346,000**	**295,000**	**340,000**	**1,256,000**
	Recurrent Expenditure	146,878	203,000	256,000	281,000	321,000	1,061,000
	Capital Expenditure	3,060	72,000	90,000	14,000	19,000	195,000
	Grand Total	**149,938**	**5,127,310**	**3,700,000**	**4,800,000**	**5,900,000**	**19,527,310**
	Total Recurrent	**146,878**	**609,500**	**700,000**	**800,000**	**900,000**	**3,009,500**
	Total Capital	**3,060**	**4,517,810**	**3,000,000**	**4,000,000**	**5,000,000**	**16,517,810**

Head 176 - Minister of Ports and Civil Aviation
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**-**	**406,500**	**444,000**	**519,000**	**579,000**	**1,948,500**
Personal Emoluments	**-**	**139,500**	**157,500**	**175,000**	**189,500**	**661,500**
Salaries and Wages	-	93,000	108,000	122,000	131,000	454,000
Overtime and Holiday Payments	-	14,000	14,000	16,000	20,000	64,000
Other Allowances	-	32,500	35,500	37,000	38,500	143,500
Travelling Expenses	**-**	**8,500**	**7,000**	**7,600**	**8,300**	**31,400**
Domestic	-	3,000	3,000	3,200	3,500	12,700
Foreign	-	5,500	4,000	4,400	4,800	18,700
Supplies	**-**	**35,800**	**44,300**	**48,400**	**55,600**	**184,100**
Stationery and Office Requisites	-	6,000	6,000	7,000	10,000	29,000
Fuel	-	28,500	37,200	40,200	43,800	149,700
Diets and Uniforms	-	400	200	200	200	1,000
Other	-	900	900	1,000	1,600	4,400
Maintenance Expenditure	**-**	**8,000**	**9,100**	**16,100**	**24,500**	**57,700**
Vehicles	-	6,200	6,800	13,000	20,400	46,400
Plant and Machinery	-	1,600	1,600	2,700	3,800	9,700
Buildings and Structures	-	200	700	400	300	1,600
Services	**-**	**81,700**	**93,100**	**136,600**	**164,600**	**476,000**
Transport	-	7,400	4,900	8,700	12,400	33,400
Postal and Communication	-	3,600	3,400	7,100	12,800	26,900
Electricity and Water	-	2,000	6,000	10,500	14,000	32,500
Rents and Local Taxes	-	40,800	64,800	92,800	105,800	304,200
Cleaning and Janitorial Services	-	5,000	5,000	6,500	7,000	23,500
Lease Rental for Vehicles procured Under Operational Leasing	-	16,600	1,500	2,000	2,200	22,300
Other	-	6,300	7,500	9,000	10,400	33,200
Transfers	**-**	**132,700**	**132,700**	**134,900**	**136,000**	**536,300**
Public Institutions (Personal Emoluments)	-	132,000	132,000	134,000	135,000	533,000
Property Loan Interest to Public Servants	-	600	600	700	800	2,700
Other	-	100	100	200	200	600
Other Recurrent Expenditure	**-**	**300**	**300**	**400**	**500**	**1,500**
Implementation of the Official Languages Policy	-	300	300	400	500	1,500
Capital Expenditure	**-**	**4,445,810**	**2,910,000**	**3,986,000**	**4,981,000**	**16,322,810**
Rehabilitation and Improvement of Capital Assets	**-**	**15,300**	**20,100**	**17,400**	**21,100**	**73,900**
Buildings and Structures	-	600	5,500	2,100	3,600	11,800
Plant, Machinery and Equipment	-	1,100	1,000	1,100	1,800	5,000
Vehicles	-	13,600	13,600	14,200	15,700	57,100
Acquisition of Capital Assets	**-**	**3,074,510**	**1,898,900**	**3,942,600**	**2,003,700**	**10,919,710**
Furniture and Office Equipment	-	1,500	1,800	1,100	1,200	5,600
Plant, Machinery and Equipment	-	370,700	352,100	1,526,500	2,500	2,251,800
Buildings and Structures	-	1,802,310	620,000	935,000	2,000,000	5,357,310
Land and Land Improvements	-	900,000	700,000	-	-	1,600,000
Software Development	-	-	225,000	1,480,000	-	1,705,000
Capacity Building	**-**	**1,000**	**1,000**	**1,000**	**1,200**	**4,200**
Staff Training	-	1,000	1,000	1,000	1,200	4,200

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	**-**	**1,355,000**	**990,000**	**25,000**	**2,955,000**	**5,325,000**
Other	-	1,355,000	990,000	25,000	2,955,000	5,325,000
Total Expenditure	**-**	**4,852,310**	**3,354,000**	**4,505,000**	**5,560,000**	**18,271,310**
Total Financing	**-**	**4,852,310**	**3,354,000**	**4,505,000**	**5,560,000**	**18,271,310**
Domestic	-	2,883,310	764,000	615,000	3,560,000	7,822,310
Foreign	-	1,969,000	2,590,000	3,890,000	2,000,000	10,449,000

Employment Profile

Category	Approved	Actual
Senior Level	29	20
Tertiary Level	04	01
Secondary Level	62	46
Primary Level	33	20
Other (Casual/Temporary/Contract etc.)	31	34
Total	**159**	**121**

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

HEAD - 176 Minister of Ports and Civil Aviation
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	**-**	**81,500**	**74,000**	**87,000**	**101,000**	**343,500**
				Personal Emoluments	**-**	**34,500**	**40,500**	**46,000**	**49,500**	**170,500**
	1001			Salaries and Wages	-	20,000	25,000	29,000	31,000	105,000
	1002			Overtime and Holiday Payments	-	8,000	8,000	9,000	10,000	35,000
	1003			Other Allowances	-	6,500	7,500	8,000	8,500	30,500
				Travelling Expenses	**-**	**5,500**	**4,000**	**4,200**	**4,300**	**18,000**
	1101			Domestic	-	2,000	2,000	2,000	2,000	8,000
	1102			Foreign	-	3,500	2,000	2,200	2,300	10,000
				Supplies	**-**	**18,200**	**21,600**	**22,800**	**25,000**	**87,600**
	1201			Stationery and Office Requisites	-	2,000	2,000	2,500	3,000	9,500
	1202			Fuel	-	15,200	18,700	19,400	20,600	73,900
		002		*Fuel Allowance*	-	*15,000*	*18,000*	*18,500*	*19,500*	*71,000*
		009		*Fuel for Pool Vehicles*	-	*200*	*200*	*300*	*400*	*1,100*
		010		*Fuel for Other Purposes*	-	-	*500*	*600*	*700*	*1,800*
	1203			Diets and Uniforms	-	200	100	100	100	500
		002		*Uniforms*	-	*200*	*100*	*100*	*100*	*500*
	1205			Other	-	800	800	800	1,300	3,700
				Maintenance Expenditure	**-**	**2,000**	**2,400**	**3,900**	**6,400**	**14,700**
	1301			Vehicles	-	1,200	1,600	3,000	5,400	11,200
	1302			Plant and Machinery	-	600	600	700	800	2,700
	1303			Buildings and Structures	-	200	200	200	200	800
				Services	**-**	**21,300**	**5,500**	**10,100**	**15,800**	**52,700**
	1401			Transport	-	2,400	600	1,700	2,800	7,500
	1402			Postal and Communication	-	1,600	1,400	3,000	4,600	10,600
	1403			Electricity and Water	-	1,800	1,000	2,000	4,000	8,800
	1404			Rents and Local Taxes	-	800	800	800	800	3,200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	14,100	-	-	-	14,100
	1409			Other	-	600	1,700	2,600	3,600	8,500
		139		*Vehicle Insurance*	-	-	*1,000*	*1,500*	*2,000*	*4,500*
		140		*Miscellaneous Services Expenditure*	-	*600*	*700*	*1,100*	*1,600*	*4,000*
				Capital Expenditure	**-**	**8,000**	**8,000**	**8,000**	**9,000**	**33,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**6,800**	**6,600**	**7,000**	**8,000**	**28,400**
	2001			Buildings and Structures	-	600	500	500	800	2,400
	2002			Plant, Machinery and Equipment	-	600	500	500	1,000	2,600
	2003			Vehicles	-	5,600	5,600	6,000	6,200	23,400
				Acquisition of Capital Assets	**-**	**1,200**	**1,400**	**1,000**	**1,000**	**4,600**
	2102			Furniture and Office Equipment	-	1,000	500	500	500	2,500
	2103			Plant, Machinery and Equipment	-	200	900	500	500	2,100
				Total Expenditure	**-**	**89,500**	**82,000**	**95,000**	**110,000**	**376,500**
Total Financing					**-**	**89,500**	**82,000**	**95,000**	**110,000**	**376,500**
				Domestic	**-**	**89,500**	**82,000**	**95,000**	**110,000**	**376,500**
11				Domestic Funds	-	89,500	82,000	95,000	110,000	376,500

HEAD - 176 Minister of Ports and Civil Aviation
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**-**	**325,000**	**370,000**	**432,000**	**478,000**	**1,605,000**
			Personal Emoluments	**-**	**105,000**	**117,000**	**129,000**	**140,000**	**491,000**
1001			Salaries and Wages	-	73,000	83,000	93,000	100,000	349,000
1002			Overtime and Holiday Payments	-	6,000	6,000	7,000	10,000	29,000
1003			Other Allowances	-	26,000	28,000	29,000	30,000	113,000
			Travelling Expenses	**-**	**3,000**	**3,000**	**3,400**	**4,000**	**13,400**
1101			Domestic	-	1,000	1,000	1,200	1,500	4,700
1102			Foreign	-	2,000	2,000	2,200	2,500	8,700
			Supplies	**-**	**17,600**	**22,700**	**25,600**	**30,600**	**96,500**
1201			Stationery and Office Requisites	-	4,000	4,000	4,500	7,000	19,500
1202			Fuel	-	13,300	18,500	20,800	23,200	75,800
	002		*Fuel Allowance*	-	*8,000*	*11,000*	*13,000*	*15,000*	*47,000*
	009		*Fuel for Pool Vehicles*	-	*5,000*	*7,000*	*7,200*	*7,500*	*26,700*
	010		*Fuel for Other Purposes*	-	*300*	*500*	*600*	*700*	*2,100*
1203			Diets and Uniforms	-	200	100	100	100	500
	002		*Uniforms*	-	*200*	*100*	*100*	*100*	*500*
1205			Other	-	100	100	200	300	700
			Maintenance Expenditure	**-**	**6,000**	**6,700**	**12,200**	**18,100**	**43,000**
1301			Vehicles	-	5,000	5,200	10,000	15,000	35,200
1302			Plant and Machinery	-	1,000	1,000	2,000	3,000	7,000
1303			Buildings and Structures	-	-	500	200	100	800
			Services	**-**	**60,400**	**87,600**	**126,500**	**148,800**	**423,300**
1401			Transport	-	5,000	4,300	7,000	9,600	25,900
1402			Postal and Communication	-	2,000	2,000	4,100	8,200	16,300
1403			Electricity and Water	-	200	5,000	8,500	10,000	23,700
1404			Rents and Local Taxes	-	40,000	64,000	92,000	105,000	301,000
1405			Cleaning and Janitorial Services	-	5,000	5,000	6,500	7,000	23,500
1408			Lease Rental for Vehicles procured Under Operational Leasing	-	2,500	1,500	2,000	2,200	8,200
1409			Other	-	5,700	5,800	6,400	6,800	24,700
	138		*Machinery and Office Equipment Service Agreements*	-	*300*	*300*	*500*	*700*	*1,800*
	139		*Vehicle Insurance*	-	*2,000*	*2,000*	*2,400*	*2,600*	*9,000*
	140		*Miscellaneous Services Expenditure*	-	*3,400*	*3,500*	*3,500*	*3,500*	*13,900*
			Transfers	**-**	**132,700**	**132,700**	**134,900**	**136,000**	**536,300**
1503			Public Institutions (Personal Emoluments)	-	132,000	132,000	134,000	135,000	533,000
1506			Property Loan Interest to Public Servants	-	600	600	700	800	2,700
1508			Other	-	100	100	200	200	600
			Other Recurrent Expenditure	**-**	**300**	**300**	**400**	**500**	**1,500**
1703			Implementation of the Official Languages Policy	-	300	300	400	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
				Capital Expenditure	**-**	**18,500**	**17,000**	**13,000**	**17,000**	**65,500**
				Rehabilitation and Improvement of Capital Assets	**-**	**8,500**	**13,500**	**10,400**	**13,100**	**45,500**
	2001			Buildings and Structures	-	-	5,000	1,600	2,800	9,400
	2002			Plant, Machinery and Equipment	-	500	500	600	800	2,400
	2003			Vehicles	-	8,000	8,000	8,200	9,500	33,700
				Acquisition of Capital Assets	**-**	**9,000**	**2,500**	**1,600**	**2,700**	**15,800**
	2102			Furniture and Office Equipment	-	500	1,300	600	700	3,100
	2103			Plant, Machinery and Equipment	-	8,500	1,200	1,000	2,000	12,700
				Capacity Building	**-**	**1,000**	**1,000**	**1,000**	**1,200**	**4,200**
	2401			Staff Training	-	1,000	1,000	1,000	1,200	4,200
				Total Expenditure	**-**	**343,500**	**387,000**	**445,000**	**495,000**	**1,670,500**
Total Financing					**-**	**343,500**	**387,000**	**445,000**	**495,000**	**1,670,500**
				Domestic	**-**	**343,500**	**387,000**	**445,000**	**495,000**	**1,670,500**
11				Domestic Funds	-	343,500	387,000	445,000	495,000	1,670,500

HEAD - 176 Minister of Ports and Civil Aviation
2 - Development Activities
04 - 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
				Capital Expenditure	**-**	**4,419,310**	**2,885,000**	**3,965,000**	**4,955,000**	**16,224,310**
021				**Rehabilitation of Kamkasanthurai Harbour (GOSL - India)**	**-**	**45,000**	**500,000**	**935,000**	**2,000,000**	**3,480,000**
	2104			Buildings and Structures	-	45,000	500,000	935,000	2,000,000	3,480,000
			13		-	*45,000*	*500,000*	*935,000*	*2,000,000*	*3,480,000*
024				**Port Access Elevated Highway Project (GOSL - ADB)**	**-**	**275,000**	**-**	**-**	**-**	**275,000**
	2104			Buildings and Structures	-	275,000	-	-	-	275,000
			12		-	*275,000*	-	-	-	*275,000*
028				**Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II (GOSL-ADB)**	**-**	**900,000**	**700,000**	**-**	**-**	**1,600,000**
	2105			Land and Land Improvements	-	900,000	700,000	-	-	1,600,000
			12		-	*810,000*	*600,000*	-	-	*1,410,000*
			17		-	*90,000*	*100,000*	-	-	*190,000*
029				**Hingurakgoda International Airport Development Project**	**-**	**1,482,310**	**120,000**	**-**	**-**	**1,602,310**
	2104			Buildings and Structures	-	1,482,310	120,000	-	-	1,602,310
031				**Revision and Update of the National Port Master Plan along with the Strategic Land Use Master Plan (ADB/GOSL)**	**-**	**125,000**	**175,000**	**-**	**-**	**300,000**
	2509			Other	-	125,000	175,000	-	-	300,000
			12		-	*125,000*	-	-	-	*125,000*
			13		-	-	*175,000*	-	-	*175,000*
			17		-	-	-	-	-	-
032				**Carrying out Additional Studies Required for Colombo North Port Development Project (ADB/ GOSL)**	**-**	**96,000**	**180,000**	**25,000**	**-**	**301,000**
	2509			Other	-	96,000	180,000	25,000	-	301,000
			12		-	*80,000*	*180,000*	*25,000*	-	*285,000*
			17		-	*16,000*	-	-	-	*16,000*
033				**Procurement of Design, Development, Customization, Finance, Operation, Upgrading and Maintenance of Port Community System for Sri Lanka Ports Authority**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2509			Other	-	500,000	-	-	-	500,000
034				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**-**	**2,955,000**	**2,955,000**
	2509			Other	-	-	-	-	2,955,000	2,955,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
035				**Sri Lanka Ports and Logistics Development Programme (PORTAL)**	**-**	**634,000**	**635,000**	**-**	**-**	**1,269,000**
	2509			Other	-	634,000	635,000	-	-	1,269,000
			13		-	*634,000*	*635,000*	-	-	*1,269,000*
036				**Installation of 16 Nos. Advanced Baggage Scanning System for the Sea Ports**	**-**	**362,000**	**-**	**-**	**-**	**362,000**
	2103			Plant, Machinery and Equipment	-	362,000	-	-	-	362,000
037				**Modernization of Vessel Traffic Management System (VTMS) and Marine Aids to Navigation System at the Port of Colombo**	**-**	**-**	**575,000**	**3,005,000**	**-**	**3,580,000**
	2103			Plant, Machinery and Equipment	-	-	350,000	1,525,000	-	1,875,000
			13		-	-	*300,000*	*1,500,000*	-	*1,800,000*
			17		-	-	*50,000*	*25,000*	-	*75,000*
	2106			Software Development	-	-	225,000	1,480,000	-	1,705,000
			13		-	-	*200,000*	*1,430,000*	-	*1,630,000*
			17		-	-	*25,000*	*50,000*	-	*75,000*
				Total Expenditure	**-**	**4,419,310**	**2,885,000**	**3,965,000**	**4,955,000**	**16,224,310**
Total Financing					**-**	**4,419,310**	**2,885,000**	**3,965,000**	**4,955,000**	**16,224,310**
				Domestic	**-**	**2,450,310**	**295,000**	**75,000**	**2,955,000**	**5,775,310**
			11	Domestic Funds	-	2,344,310	120,000	-	2,955,000	5,419,310
			17	Foreign Finance Associated Costs	-	106,000	175,000	75,000	-	356,000
				Foreign	**-**	**1,969,000**	**2,590,000**	**3,890,000**	**2,000,000**	**10,449,000**
			12	Foreign Loans	-	1,290,000	780,000	25,000	-	2,095,000
			13	Foreign Grants	-	679,000	1,810,000	3,865,000	2,000,000	8,354,000

Head 336 - Merchant Shipping Secretariat
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**146,878**	**203,000**	**256,000**	**281,000**	**321,000**	**1,061,000**
Personal Emoluments	**66,377**	**87,000**	**84,000**	**102,000**	**113,500**	**386,500**
Salaries and Wages	39,734	57,000	54,000	64,000	70,000	245,000
Overtime and Holiday Payments	1,744	2,000	2,000	3,000	3,500	10,500
Other Allowances	24,900	28,000	28,000	35,000	40,000	131,000
Travelling Expenses	**1,315**	**4,000**	**3,200**	**3,500**	**4,000**	**14,700**
Domestic	79	1,000	200	300	500	2,000
Foreign	1,236	3,000	3,000	3,200	3,500	12,700
Supplies	**8,994**	**12,400**	**13,100**	**14,300**	**17,600**	**57,400**
Stationery and Office Requisites	3,999	4,000	4,500	5,000	7,700	21,200
Fuel	4,462	7,300	7,500	7,900	8,300	31,000
Diets and Uniforms	40	100	100	200	200	600
Other	493	1,000	1,000	1,200	1,400	4,600
Maintenance Expenditure	**17,630**	**36,000**	**45,000**	**18,300**	**23,000**	**122,300**
Vehicles	1,589	2,000	3,000	6,500	9,400	20,900
Plant and Machinery	1,150	2,000	2,000	4,200	6,400	14,600
Buildings and Structures	30	20,000	20,000	5,600	6,200	51,800
Software Maintenance	14,861	12,000	20,000	2,000	1,000	35,000
Services	**45,694**	**50,500**	**100,200**	**131,300**	**149,400**	**431,400**
Transport	3,769	5,500	5,500	8,200	10,500	29,700
Postal and Communication	1,139	2,000	2,000	4,200	6,400	14,600
Electricity and Water	6,253	11,000	11,000	14,500	17,400	53,900
Rents and Local Taxes	25,271	21,000	70,000	91,000	100,000	282,000
Cleaning and Janitorial Services	3,580	4,000	4,500	5,000	5,500	19,000
Security Services	4,128	4,000	5,000	6,000	7,000	22,000
Other	1,554	3,000	2,200	2,400	2,600	10,200
Transfers	**6,793**	**13,000**	**10,500**	**11,600**	**13,500**	**48,600**
Subscriptions and Contributions Fee	6,396	12,000	10,000	11,000	12,800	45,800
Property Loan Interest to Public Servants	397	1,000	500	600	700	2,800
Other Recurrent Expenditure	**75**	**100**	**-**	**-**	**-**	**100**
Implementation of the Official Languages Policy	75	100	-	-	-	100
Capital Expenditure	**3,060**	**72,000**	**90,000**	**14,000**	**19,000**	**195,000**
Rehabilitation and Improvement of Capital Assets	**645**	**8,000**	**9,300**	**6,000**	**6,600**	**29,900**
Buildings and Structures	-	5,800	5,800	2,000	2,200	15,800
Plant, Machinery and Equipment	-	200	2,000	2,000	2,000	6,200
Vehicles	645	2,000	1,500	2,000	2,400	7,900
Acquisition of Capital Assets	**1,692**	**62,500**	**79,200**	**6,000**	**10,000**	**157,700**
Furniture and Office Equipment	-	2,500	2,200	2,000	3,000	9,700
Plant, Machinery and Equipment	1,692	40,000	37,000	4,000	7,000	88,000
Software Development	-	20,000	40,000	-	-	60,000
Capacity Building	**723**	**1,500**	**1,500**	**2,000**	**2,400**	**7,400**
Staff Training	723	1,500	1,500	2,000	2,400	7,400
Total Expenditure	**149,938**	**275,000**	**346,000**	**295,000**	**340,000**	**1,256,000**
Total Financing	**149,938**	**275,000**	**346,000**	**295,000**	**340,000**	**1,256,000**
Domestic	149,938	275,000	346,000	295,000	340,000	1,256,000

Employment Profile

Category	Approved	Actual
Senior Level	26	11
Tertiary Level	10	04
Secondary Level	60	46
Primary Level	30	12
Other (Casual/Temporary/Contract etc.)	-	01
Total	**126**	**74**

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

HEAD - 336 Merchant Shipping Secretariat
1 - Operational Activities
02 - Regulations and Monitoring of Shipping Field

Rs '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	**-**	**-**	**256,000**	**281,000**	**321,000**	**858,000**
				Personal Emoluments	**-**	**-**	**84,000**	**102,000**	**113,500**	**299,500**
	1001			Salaries and Wages	-	-	54,000	64,000	70,000	188,000
	1002			Overtime and Holiday Payments	-	-	2,000	3,000	3,500	8,500
	1003			Other Allowances	-	-	28,000	35,000	40,000	103,000
				Travelling Expenses	**-**	**-**	**3,200**	**3,500**	**4,000**	**10,700**
	1101			Domestic	-	-	200	300	500	1,000
	1102			Foreign	-	-	3,000	3,200	3,500	9,700
				Supplies	**-**	**-**	**13,100**	**14,300**	**17,600**	**45,000**
	1201			Stationery and Office Requisites	-	-	4,500	5,000	7,700	17,200
	1202			Fuel	-	-	7,500	7,900	8,300	23,700
		002		*Fuel Allowance*	-	-	*5,000*	*5,200*	*5,400*	*15,600*
		009		*Fuel for Pool Vehicles*	-	-	*2,500*	*2,700*	*2,900*	*8,100*
	1203			Diets and Uniforms	-	-	100	200	200	500
		002		*Uniforms*	-	-	*100*	*200*	*200*	*500*
	1205			Other	-	-	1,000	1,200	1,400	3,600
				Maintenance Expenditure	**-**	**-**	**45,000**	**18,300**	**23,000**	**86,300**
	1301			Vehicles	-	-	3,000	6,500	9,400	18,900
	1302			Plant and Machinery	-	-	2,000	4,200	6,400	12,600
	1303			Buildings and Structures	-	-	20,000	5,600	6,200	31,800
	1304			Software Maintenance	-	-	20,000	2,000	1,000	23,000
				Services	**-**	**-**	**100,200**	**131,300**	**149,400**	**380,900**
	1401			Transport	-	-	5,500	8,200	10,500	24,200
	1402			Postal and Communication	-	-	2,000	4,200	6,400	12,600
	1403			Electricity and Water	-	-	11,000	14,500	17,400	42,900
	1404			Rents and Local Taxes	-	-	70,000	91,000	100,000	261,000
	1405			Cleaning and Janitorial Services	-	-	4,500	5,000	5,500	15,000
	1407			Security Services	-	-	5,000	6,000	7,000	18,000
	1409			Other	-	-	2,200	2,400	2,600	7,200
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		139		*Vehicle Insurance*	-	-	*600*	*700*	*800*	*2,100*
		140		*Miscellaneous Services Expenditure*	-	-	*600*	*600*	*600*	*1,800*
				Transfers	**-**	**-**	**10,500**	**11,600**	**13,500**	**35,600**
	1505			Subscriptions and Contributions Fee	-	-	10,000	11,000	12,800	33,800
	1506			Property Loan Interest to Public Servants	-	-	500	600	700	1,800
				Capital Expenditure	**-**	**-**	**90,000**	**14,000**	**19,000**	**123,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**9,300**	**6,000**	**6,600**	**21,900**
	2001			Buildings and Structures	-	-	5,800	2,000	2,200	10,000
	2002			Plant, Machinery and Equipment	-	-	2,000	2,000	2,000	6,000
	2003			Vehicles	-	-	1,500	2,000	2,400	5,900
				Acquisition of Capital Assets	**-**	**-**	**39,200**	**6,000**	**10,000**	**55,200**
	2102			Furniture and Office Equipment	-	-	2,200	2,000	3,000	7,200
	2103			Plant, Machinery and Equipment	-	-	37,000	4,000	7,000	48,000
				Capacity Building	**-**	**-**	**1,500**	**2,000**	**2,400**	**5,900**
	2401			Staff Training	-	-	1,500	2,000	2,400	5,900

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				**Establishment of E-Government Project integrating all services of the Merchant Shipping Secretariat**	**-**	**-**	**40,000**	**-**	**-**	**40,000**
	2106			Software Development	-	-	40,000	-	-	40,000
				Total Expenditure	**-**	**-**	**346,000**	**295,000**	**340,000**	**981,000**
Total Financing					**-**	**-**	**346,000**	**295,000**	**340,000**	**981,000**
				Domestic	**-**	**-**	**346,000**	**295,000**	**340,000**	**981,000**
11				Domestic Funds	-	-	346,000	295,000	340,000	981,000

HEAD - 336 Merchant Shipping Secretariat
2 - Development Activities
01 - Shipping Development

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	**146,878**	**203,000**	**-**	**-**	**-**	**203,000**
			Personal Emoluments	**66,377**	**87,000**	**-**	**-**	**-**	**87,000**
1001			Salaries and Wages	39,734	57,000	-	-	-	57,000
1002			Overtime and Holiday Payments	1,744	2,000	-	-	-	2,000
1003			Other Allowances	24,900	28,000	-	-	-	28,000
			Travelling Expenses	**1,315**	**4,000**	**-**	**-**	**-**	**4,000**
1101			Domestic	79	1,000	-	-	-	1,000
1102			Foreign	1,236	3,000	-	-	-	3,000
			Supplies	**8,994**	**12,400**	**-**	**-**	**-**	**12,400**
1201			Stationery and Office Requisites	3,999	4,000	-	-	-	4,000
1202			Fuel	4,461	7,300	-	-	-	7,300
	002		*Fuel Allowance*	*3,161*	*5,000*	-	-	-	*5,000*
	009		*Fuel for Pool Vehicles*	*1,300*	*2,000*	-	-	-	*2,000*
	010		*Fuel for Other Purposes*	-	*300*	-	-	-	*300*
1203			Diets and Uniforms	40	100	-	-	-	100
	002		*Uniforms*	*40*	*100*	-	-	-	*100*
1205			Other	493	1,000	-	-	-	1,000
			Maintenance Expenditure	**17,630**	**36,000**	**-**	**-**	**-**	**36,000**
1301			Vehicles	1,589	2,000	-	-	-	2,000
1302			Plant and Machinery	1,150	2,000	-	-	-	2,000
1303			Buildings and Structures	30	20,000	-	-	-	20,000
1304			Software Maintenance	14,861	12,000	-	-	-	12,000
			Services	**45,694**	**50,500**	**-**	**-**	**-**	**50,500**
1401			Transport	3,769	5,500	-	-	-	5,500
1402			Postal and Communication	1,139	2,000	-	-	-	2,000
1403			Electricity and Water	6,253	11,000	-	-	-	11,000
1404			Rents and Local Taxes	25,271	21,000	-	-	-	21,000
1405			Cleaning and Janitorial Services	3,580	4,000	-	-	-	4,000
1407			Security Services	4,128	4,000	-	-	-	4,000
1409			Other	1,554	3,000	-	-	-	3,000
	138		*Machinery and Office Equipment Service Agreements*	*311*	*1,000*	-	-	-	*1,000*
	139		*Vehicle Insurance*	*269*	*1,000*	-	-	-	*1,000*
	140		*Miscellaneous Services Expenditure*	*974*	*1,000*	-	-	-	*1,000*
			Transfers	**6,793**	**13,000**	**-**	**-**	**-**	**13,000**
1505			Subscriptions and Contributions Fee	6,396	12,000	-	-	-	12,000
1506			Property Loan Interest to Public Servants	397	1,000	-	-	-	1,000
			Other Recurrent Expenditure	**75**	**100**	**-**	**-**	**-**	**100**
1703			Implementation of the Official Languages Policy	75	100	-	-	-	100
			Capital Expenditure	**3,060**	**72,000**	**-**	**-**	**-**	**72,000**
			Rehabilitation and Improvement of Capital Assets	**645**	**8,000**	**-**	**-**	**-**	**8,000**
2001			Buildings and Structures	-	5,800	-	-	-	5,800
2002			Plant, Machinery and Equipment	-	200	-	-	-	200
2003			Vehicles	645	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
				Acquisition of Capital Assets	**1,692**	**42,500**	**-**	**-**	**-**	**42,500**
	2102			Furniture and Office Equipment	-	2,500	-	-	-	2,500
	2103			Plant, Machinery and Equipment	1,692	40,000	-	-	-	40,000
				Capacity Building	**723**	**1,500**	**-**	**-**	**-**	**1,500**
	2401			Staff Training	723	1,500	-	-	-	1,500
002				**Establishment of E-Government Project integrating all services of the Merchant Shipping Secretariat**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2106			Software Development	-	20,000	-	-	-	20,000
				Total Expenditure	**149,938**	**275,000**	**-**	**-**	**-**	**275,000**
Total Financing					**149,938**	**275,000**	**-**	**-**	**-**	**275,000**
				Domestic	**149,938**	**275,000**	**-**	**-**	**-**	**275,000**
11				Domestic Funds	149,938	275,000	-	-	-	275,000

Ministry of Digital Economy

ESTIMATES 2027

Ministry of Digital Economy

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of digital economy, 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.

Development of strategies to encourage and increase the use of information and communication technologies in all segments of the society, and coordinate and facilitate the information and communication technology initiatives in partnership with the private sector

Active intervention and prevention incidents related to cyber security

Provision of necessary technical support for digital forensic investigations

Matters relating to expansion of digital technology ventures

Registration of Persons

Regulating telecommunication affairs to promote sustainable development of telecommunication industry by ensuring public interest in the increasingly competitive market

Taking necessary measures for the provision of information and communication technology facilities for all by adoption of modern technologies

Facilitating and supervising information technology initiatives for inter government agencies for promoting productivity and efficiency in the delivery of services

Implementation of programmes for promotion of information and communication technology literacy

Building a centralized backbone network to expand the communication facilities for rural areas

Giving priority for technology with high efficiency in the frequency range such as 5G and LTE+

Introducing and regulating personal data protection provisions

Supervision of all Institutions coming under the purview of the Ministry

Department

Department of Registration of Persons

Statutory Boards/ Public Institutions

Partly or Fully Funded

Information & Communication Technology Agency and Allied Institutions

Sri Lanka Computer Emergency Readiness Team

Data Protection Authority of Sri Lanka

Self Financing

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

Colombo Lotus Tower Management Company (Pvt) Ltd

Online Safety Commission

GovTech Sri Lanka (Pvt) Ltd

Ministry of Digital Economy
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,422,688**	**6,637,360**	**6,000,000**	**8,000,000**	**9,000,000**	**29,637,360**
Personal Emoluments	**1,230,997**	**1,464,000**	**1,557,300**	**1,911,200**	**2,184,200**	**7,116,700**
Salaries and Wages	771,217	978,500	1,067,600	1,374,000	1,592,500	5,012,600
Overtime and Holiday Payments	59,787	84,500	82,500	90,700	99,700	357,400
Other Allowances	399,992	401,000	407,200	446,500	492,000	1,746,700
Travelling Expenses	**5,124**	**10,100**	**10,100**	**11,050**	**12,100**	**43,350**
Domestic	1,600	3,600	3,600	3,950	4,300	15,450
Foreign	3,524	6,500	6,500	7,100	7,800	27,900
Supplies	**90,092**	**183,200**	**188,250**	**208,710**	**229,930**	**810,090**
Stationery and Office Requisites	62,470	128,390	129,240	142,400	156,800	556,830
Fuel	25,832	51,700	54,600	60,500	66,800	233,600
Diets and Uniforms	156	310	210	260	310	1,090
Other	1,634	2,800	4,200	5,550	6,020	18,570
Maintenance Expenditure	**45,797**	**55,800**	**85,400**	**92,500**	**100,300**	**334,000**
Vehicles	12,795	19,350	25,000	27,400	28,800	100,550
Plant and Machinery	2,880	5,800	10,700	11,100	12,600	40,200
Buildings and Structures	5,896	7,650	15,700	17,300	18,900	59,550
Software Maintenance	24,227	23,000	34,000	36,700	40,000	133,700
Services	**2,499,776**	**3,328,060**	**3,267,650**	**4,281,610**	**4,649,920**	**15,527,240**
Transport	11,566	16,200	34,400	37,400	40,500	128,500
Postal and Communication	87,554	154,000	156,200	271,750	288,900	870,850
Electricity and Water	69,155	88,600	102,100	112,310	123,520	426,530
Rents and Local Taxes	304,317	391,900	417,050	557,100	602,200	1,968,250
Cleaning and Janitorial Services	18,102	20,000	38,000	41,500	45,000	144,500
Security Services	11,418	15,000	26,000	27,700	30,000	98,700
Other	1,997,664	2,642,360	2,493,900	3,233,850	3,519,800	11,889,910
Transfers	**551,113**	**1,596,200**	**891,300**	**1,494,930**	**1,823,550**	**5,805,980**
Retirement Benefits	609	-	-	-	-	-
Public Institutions (Personal Emoluments)	335,163	790,000	385,000	678,000	921,000	2,774,000
Development Subsidies	-	500,000	300,000	550,000	605,000	1,955,000
Property Loan Interest to Public Servants	4,931	6,200	6,300	6,930	7,550	26,980
Public Institutions (Other Operational Expenditure)	210,410	300,000	200,000	260,000	290,000	1,050,000
Capital Expenditure	**5,773,307**	**8,899,640**	**20,000,000**	**25,000,000**	**27,000,000**	**80,899,640**
Rehabilitation and Improvement of Capital Assets	**6,552**	**27,400**	**23,600**	**38,760**	**47,920**	**137,680**
Buildings and Structures	2,545	13,300	8,600	21,960	29,920	73,780
Plant, Machinery and Equipment	3,323	5,300	5,000	5,500	6,000	21,800
Vehicles	683	8,800	10,000	11,300	12,000	42,100
Acquisition of Capital Assets	**4,825**	**40,240**	**34,900**	**56,890**	**60,240**	**192,270**
Furniture and Office Equipment	2,425	20,800	8,700	13,870	14,600	57,970
Plant, Machinery and Equipment	2,400	19,440	26,200	43,020	45,640	134,300
Capital Transfers	**6,600**	**89,500**	**80,000**	**88,000**	**96,000**	**353,500**
Public Institutions	6,600	89,500	80,000	88,000	96,000	353,500
Acquisition of Financial Assets	**2,000,000**	**-**	**-**	**-**	**-**	**-**
Equity Contribution	2,000,000	-	-	-	-	-
Capacity Building	**2,598**	**4,000**	**4,500**	**5,650**	**6,140**	**20,290**
Staff Training	2,598	4,000	4,500	5,650	6,140	20,290

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**3,752,732**	**8,738,500**	**19,857,000**	**24,810,700**	**26,789,700**	**80,195,900**
Procurement Preparedness	463	500	1,000	1,100	1,700	4,300
Other	3,752,269	8,738,000	19,856,000	24,809,600	26,788,000	80,191,600
Total Expenditure	**10,195,995**	**15,537,000**	**26,000,000**	**33,000,000**	**36,000,000**	**110,537,000**
Total Financing	**10,195,995**	**15,537,000**	**26,000,000**	**33,000,000**	**36,000,000**	**110,537,000**
Domestic	10,195,995	15,227,000	15,074,000	19,400,000	21,730,000	71,431,000
Foreign	-	310,000	10,926,000	13,600,000	14,270,000	39,106,000

Ministry of Digital Economy
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
186 -	**Minister of Digital Economy**						
	Operational Activities	**123,260**	**272,840**	**314,000**	**345,000**	**380,000**	**1,311,840**
	Recurrent Expenditure	123,115	235,200	289,000	315,150	346,400	1,185,750
	Capital Expenditure	145	37,640	25,000	29,850	33,600	126,090
	Development Activities	**7,563,165**	**10,971,660**	**21,740,000**	**27,760,000**	**30,270,000**	**90,741,660**
	Recurrent Expenditure	2,448,172	4,056,160	3,104,000	4,413,000	4,996,000	16,569,160
	Capital Expenditure	5,114,993	6,915,500	18,636,000	23,347,000	25,274,000	74,172,500
	Total Expenditure	**7,686,425**	**11,244,500**	**22,054,000**	**28,105,000**	**30,650,000**	**92,053,500**
	Recurrent Expenditure	2,571,287	4,291,360	3,393,000	4,728,150	5,342,400	17,754,910
	Capital Expenditure	5,115,138	6,953,140	18,661,000	23,376,850	25,307,600	74,298,590
227 -	**Department for Registration of Persons**						
	Operational Activities	**2,509,570**	**4,292,500**	**3,946,000**	**4,895,000**	**5,350,000**	**18,483,500**
	Recurrent Expenditure	1,851,401	2,346,000	2,607,000	3,271,850	3,657,600	11,882,450
	Capital Expenditure	658,169	1,946,500	1,339,000	1,623,150	1,692,400	6,601,050
	Total Expenditure	**2,529,570**	**4,292,500**	**3,946,000**	**4,895,000**	**5,350,000**	**18,483,500**
	Grand Total	**10,195,995**	**15,537,000**	**26,000,000**	**33,000,000**	**36,000,000**	**110,537,000**
	Total Recurrent	**4,422,688**	**6,637,360**	**6,000,000**	**8,000,000**	**9,000,000**	**29,637,360**
	Total Capital	**5,773,307**	**8,899,640**	**20,000,000**	**25,000,000**	**27,000,000**	**80,899,640**

Head 186 - Minister of Digital Economy
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,571,287**	**4,291,360**	**3,393,000**	**4,728,150**	**5,342,400**	**17,754,910**
Personal Emoluments	**53,238**	**77,000**	**79,300**	**86,300**	**96,700**	**339,300**
Salaries and Wages	34,733	48,500	56,600	62,000	69,500	236,600
Overtime and Holiday Payments	1,309	5,500	3,500	3,800	4,200	17,000
Other Allowances	17,196	23,000	19,200	20,500	23,000	85,700
Travelling Expenses	**3,097**	**7,100**	**7,100**	**7,750**	**8,500**	**30,450**
Domestic	127	1,600	1,600	1,750	1,900	6,850
Foreign	2,970	5,500	5,500	6,000	6,600	23,600
Supplies	**18,209**	**28,500**	**29,650**	**33,160**	**36,630**	**127,940**
Stationery and Office Requisites	4,399	4,890	5,740	6,600	7,400	24,630
Fuel	12,902	21,500	21,100	23,200	25,600	91,400
Diets and Uniforms	4	110	10	10	10	140
Other	904	2,000	2,800	3,350	3,620	11,770
Maintenance Expenditure	**2,611**	**7,500**	**17,400**	**19,000**	**20,300**	**64,200**
Vehicles	2,327	4,350	5,000	5,400	5,800	20,550
Plant and Machinery	167	800	4,700	5,100	5,600	16,200
Buildings and Structures	117	350	700	800	900	2,750
Software Maintenance	-	2,000	7,000	7,700	8,000	24,700
Services	**1,947,744**	**2,581,060**	**2,374,250**	**3,093,610**	**3,363,920**	**11,412,840**
Transport	8,629	13,200	31,400	34,100	37,000	115,700
Postal and Communication	2,753	4,000	6,200	6,750	7,400	24,350
Electricity and Water	589	1,600	2,100	2,310	2,520	8,530
Rents and Local Taxes	30,973	91,900	97,050	105,100	115,200	409,250
Cleaning and Janitorial Services	-	-	5,000	5,500	6,000	16,500
Security Services	-	-	7,000	7,700	8,000	22,700
Other	1,904,798	2,470,360	2,225,500	2,932,150	3,187,800	10,815,810
Transfers	**546,389**	**1,590,200**	**885,300**	**1,488,330**	**1,816,350**	**5,780,180**
Retirement Benefits	609	-	-	-	-	-
Public Institutions (Personal Emoluments)	335,163	790,000	385,000	678,000	921,000	2,774,000
Development Subsidies	-	500,000	300,000	550,000	605,000	1,955,000
Property Loan Interest to Public Servants	206	200	300	330	350	1,180
Public Institutions (Other Operational Expenditure)	210,410	300,000	200,000	260,000	290,000	1,050,000
Capital Expenditure	**5,115,138**	**6,953,140**	**18,661,000**	**23,376,850**	**25,307,600**	**74,298,590**
Rehabilitation and Improvement of Capital Assets	**-**	**16,900**	**13,100**	**16,160**	**18,720**	**64,880**
Buildings and Structures	-	10,300	5,600	7,660	9,720	33,280
Plant, Machinery and Equipment	-	300	-	-	-	300
Vehicles	-	6,300	7,500	8,500	9,000	31,300
Acquisition of Capital Assets	**45**	**19,240**	**9,900**	**10,790**	**11,740**	**51,670**
Furniture and Office Equipment	45	15,800	3,700	3,970	4,300	27,770
Plant, Machinery and Equipment	-	3,440	6,200	6,820	7,440	23,900
Capital Transfers	**6,600**	**89,500**	**80,000**	**88,000**	**96,000**	**353,500**
Public Institutions	6,600	89,500	80,000	88,000	96,000	353,500
Acquisition of Financial Assets	**2,000,000**	**-**	**-**	**-**	**-**	**-**
Equity Contribution	2,000,000	-	-	-	-	-
Capacity Building	**100**	**1,500**	**2,000**	**2,900**	**3,140**	**9,540**
Staff Training	100	1,500	2,000	2,900	3,140	9,540
Other Capital Expenditure	**3,108,394**	**6,826,000**	**18,556,000**	**23,259,000**	**25,178,000**	**73,819,000**
Other	3,108,394	6,826,000	18,556,000	23,259,000	25,178,000	73,819,000
Total Expenditure	**7,686,425**	**11,244,500**	**22,054,000**	**28,105,000**	**30,650,000**	**92,053,500**
Total Financing	**7,686,425**	**11,244,500**	**22,054,000**	**28,105,000**	**30,650,000**	**92,053,500**
Domestic	7,686,425	10,934,500	11,128,000	14,505,000	16,380,000	52,947,500
Foreign	-	310,000	10,926,000	13,600,000	14,270,000	39,106,000

Employment Profile

Category	Approved	Actual
Senior Level	61	29
Tertiary Level	89	41
Secondary Level	58	35
Primary Level	31	11
Other (Casual/Temporary/Contract etc.)	-	-
Total	**239**	**116**

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

HEAD - 186 Minister of Digital Economy
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	**22,926**	**40,200**	**54,000**	**58,960**	**64,240**	**217,400**
				Personal Emoluments	**7,266**	**17,000**	**13,800**	**15,100**	**16,300**	**62,200**
	1001			Salaries and Wages	5,071	10,500	9,100	10,000	10,500	40,100
	1002			Overtime and Holiday Payments	496	3,500	1,500	1,600	1,800	8,400
	1003			Other Allowances	1,698	3,000	3,200	3,500	4,000	13,700
				Travelling Expenses	**683**	**2,500**	**2,500**	**2,700**	**3,000**	**10,700**
	1101			Domestic	29	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	653	1,500	1,500	1,600	1,800	6,400
				Supplies	**8,480**	**12,100**	**12,300**	**13,750**	**15,120**	**53,270**
	1201			Stationery and Office Requisites	1,385	1,000	1,500	1,600	1,800	5,900
	1202			Fuel	7,094	11,000	10,000	11,000	12,100	44,100
		002		*Fuel Allowance*	*7,094*	*10,500*	*10,000*	*11,000*	*12,100*	*43,600*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	-	-	800	1,150	1,220	3,170
				Maintenance Expenditure	**1,998**	**1,400**	**2,700**	**2,950**	**3,300**	**10,350**
	1301			Vehicles	1,886	1,000	1,500	1,600	1,800	5,900
	1302			Plant and Machinery	-	300	1,000	1,100	1,200	3,600
	1303			Buildings and Structures	112	100	200	250	300	850
				Services	**3,891**	**7,200**	**22,700**	**24,460**	**26,520**	**80,880**
	1401			Transport	2,313	3,200	10,400	11,000	12,000	36,600
	1402			Postal and Communication	745	2,000	2,700	2,900	3,200	10,800
	1403			Electricity and Water	-	100	100	110	120	430
	1404			Rents and Local Taxes	-	400	1,000	1,100	1,200	3,700
	1405			Cleaning and Janitorial Services	-	-	2,500	2,750	3,000	8,250
	1407			Security Services	-	-	3,500	3,850	4,000	11,350
	1409			Other	833	1,500	2,500	2,750	3,000	9,750
		138		*Machinery and Office Equipment Service Agreements*	*25*	*200*	*500*	*550*	*600*	*1,850*
		139		*Vehicle Insurance*	*100*	*500*	*1,000*	*1,100*	*1,200*	*3,800*
		140		*Miscellaneous Services Expenditure*	*708*	*800*	*1,000*	*1,100*	*1,200*	*4,100*
				Transfers	**609**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	609	-	-	-	-	-
				Capital Expenditure	**45**	**6,800**	**5,000**	**5,650**	**5,760**	**23,210**
				Rehabilitation and Improvement of Capital Assets	**-**	**3,400**	**4,100**	**4,660**	**4,720**	**16,880**
	2001			Buildings and Structures	-	300	600	660	720	2,280
	2002			Plant, Machinery and Equipment	-	300	-	-	-	300
	2003			Vehicles	-	2,800	3,500	4,000	4,000	14,300
				Acquisition of Capital Assets	**45**	**3,400**	**900**	**990**	**1,040**	**6,330**
	2102			Furniture and Office Equipment	45	3,300	700	770	800	5,570
	2103			Plant, Machinery and Equipment	-	100	200	220	240	760
				Total Expenditure	**22,971**	**47,000**	**59,000**	**64,610**	**70,000**	**240,610**
Total Financing					**22,971**	**47,000**	**59,000**	**64,610**	**70,000**	**240,610**
				Domestic	**22,971**	**47,000**	**59,000**	**64,610**	**70,000**	**240,610**
11				Domestic Funds	22,971	47,000	59,000	64,610	70,000	240,610

HEAD - 186 Minister of Digital Economy
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	**100,189**	**195,000**	**235,000**	**256,190**	**282,160**	**968,350**
				Personal Emoluments	**45,972**	**60,000**	**65,500**	**71,200**	**80,400**	**277,100**
	1001			Salaries and Wages	29,662	38,000	47,500	52,000	59,000	196,500
	1002			Overtime and Holiday Payments	812	2,000	2,000	2,200	2,400	8,600
	1003			Other Allowances	15,497	20,000	16,000	17,000	19,000	72,000
				Travelling Expenses	**2,415**	**4,600**	**4,600**	**5,050**	**5,500**	**19,750**
	1101			Domestic	98	600	600	650	700	2,550
	1102			Foreign	2,317	4,000	4,000	4,400	4,800	17,200
				Supplies	**9,729**	**16,400**	**17,350**	**19,410**	**21,510**	**74,670**
	1201			Stationery and Office Requisites	3,014	3,890	4,240	5,000	5,600	18,730
	1202			Fuel	5,807	10,500	11,100	12,200	13,500	47,300
		002		*Fuel Allowance*	*5,807*	*8,500*	*9,100*	*10,000*	*11,000*	*38,600*
		009		*Fuel for Pool Vehicles*	-	*2,000*	-	-	-	*2,000*
		010		*Fuel for Other Purposes*	-	-	*2,000*	*2,200*	*2,500*	*6,700*
	1203			Diets and Uniforms	4	10	10	10	10	40
		002		*Uniforms*	*4*	*10*	*10*	*10*	*10*	*40*
	1205			Other	904	2,000	2,000	2,200	2,400	8,600
				Maintenance Expenditure	**613**	**6,100**	**14,700**	**16,050**	**17,000**	**53,850**
	1301			Vehicles	441	3,350	3,500	3,800	4,000	14,650
	1302			Plant and Machinery	167	500	3,700	4,000	4,400	12,600
	1303			Buildings and Structures	5	250	500	550	600	1,900
	1304			Software Maintenance	-	2,000	7,000	7,700	8,000	24,700
				Services	**41,255**	**107,700**	**132,550**	**144,150**	**157,400**	**541,800**
	1401			Transport	6,317	10,000	21,000	23,100	25,000	79,100
	1402			Postal and Communication	2,008	2,000	3,500	3,850	4,200	13,550
	1403			Electricity and Water	589	1,500	2,000	2,200	2,400	8,100
	1404			Rents and Local Taxes	30,973	91,500	96,050	104,000	114,000	405,550
	1405			Cleaning and Janitorial Services	-	-	2,500	2,750	3,000	8,250
	1407			Security Services	-	-	3,500	3,850	4,000	11,350
	1409			Other	1,367	2,700	4,000	4,400	4,800	15,900
		138		*Machinery and Office Equipment Service Agreements*	*515*	*500*	*500*	*600*	*600*	*2,200*
		139		*Vehicle Insurance*	*82*	*200*	*2,000*	*2,200*	*2,400*	*6,800*
		140		*Miscellaneous Services Expenditure*	*770*	*2,000*	*1,500*	*1,600*	*1,800*	*6,900*
				Transfers	**206**	**200**	**300**	**330**	**350**	**1,180**
	1506			Property Loan Interest to Public Servants	206	200	300	330	350	1,180
				Capital Expenditure	**100**	**30,840**	**20,000**	**24,200**	**27,840**	**102,880**
				Rehabilitation and Improvement of Capital Assets	**-**	**13,500**	**9,000**	**11,500**	**14,000**	**48,000**
	2001			Buildings and Structures	-	10,000	5,000	7,000	9,000	31,000
	2003			Vehicles	-	3,500	4,000	4,500	5,000	17,000
				Acquisition of Capital Assets	**-**	**15,840**	**9,000**	**9,800**	**10,700**	**45,340**
	2102			Furniture and Office Equipment	-	12,500	3,000	3,200	3,500	22,200
	2103			Plant, Machinery and Equipment	-	3,340	6,000	6,600	7,200	23,140

Rs '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	**100**	**1,500**	**2,000**	**2,900**	**3,140**	**9,540**
	2401			Staff Training	100	1,500	2,000	2,900	3,140	9,540
				Total Expenditure	**100,289**	**225,840**	**255,000**	**280,390**	**310,000**	**1,071,230**
Total Financing					**100,289**	**225,840**	**255,000**	**280,390**	**310,000**	**1,071,230**
				Domestic	**100,289**	**225,840**	**255,000**	**280,390**	**310,000**	**1,071,230**
		11		Domestic Funds	100,289	225,840	255,000	280,390	310,000	1,071,230

HEAD - 186 Minister of Digital Economy
2 - Development Activities
03 - Information and Communication Technology 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	**2,448,172**	**4,056,160**	**3,104,000**	**4,413,000**	**4,996,000**	**16,569,160**
001				**IT Park - Jaffna**	**6,794**	**8,700**	**10,500**	**15,000**	**15,000**	**49,200**
	1409			Other	6,794	8,700	10,500	15,000	15,000	49,200
002				**IT Park - Mannar**	**8,821**	**7,460**	**8,500**	**10,000**	**15,000**	**40,960**
	1409			Other	8,821	7,460	8,500	10,000	15,000	40,960
003				**Sri Lanka Computer EmergencyReadiness Team (SL CERT)**	**197,432**	**360,000**	**450,000**	**763,000**	**1,021,000**	**2,594,000**
	1503			Public Institutions (Personal Emoluments)	143,595	240,000	300,000	583,000	821,000	1,944,000
	1509			Public Institutions (Other Operational Expenditure)	53,837	120,000	150,000	180,000	200,000	650,000
004				**Information and CommunicationTechnology Agency of Sri Lanka (ICTA)**	**332,105**	**630,000**	**-**	**-**	**-**	**630,000**
	1503			Public Institutions (Personal Emoluments)	190,735	500,000	-	-	-	500,000
	1509			Public Institutions (Other Operational Expenditure)	141,371	130,000	-	-	-	130,000
015				**Data Protection Authority (DPA)**	**16,036**	**100,000**	**135,000**	**175,000**	**190,000**	**600,000**
	1503			Public Institutions (Personal Emoluments)	833	50,000	85,000	95,000	100,000	330,000
	1509			Public Institutions (Other Operational Expenditure)	15,203	50,000	50,000	80,000	90,000	270,000
023				**Information and Communication Technology Development Projects Implemented by Ministry**	**1,886,983**	**2,200,000**	**2,200,000**	**2,900,000**	**3,150,000**	**10,450,000**
	1409			Other	1,886,984	2,200,000	2,200,000	2,900,000	3,150,000	10,450,000
		111		*Operations / Maintenance of digital infrastructure and services*	-	*2,200,000*	*2,200,000*	*2,900,000*	*3,150,000*	*10,450,000*
		142		*Lanka Government Network(LGN) - 2.0*	*1,800,490*	-	-	-	-	-
		143		*Lanka Government Cloud(LGC) - 2.0, Phase 02 enhancement*	*12,811*	-	-	-	-	-
		144		*Management and Operation of Government Information Centre (GIC)*	*73,683*	-	-	-	-	-
033				**Incentives to attract International Data Centers**	**-**	**500,000**	**300,000**	**550,000**	**605,000**	**1,955,000**
	1504			Development Subsidies	-	500,000	300,000	550,000	605,000	1,955,000
036				**Facilitating the Government Institutions to promote Cashless Economy**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	1409			Other	-	250,000	-	-	-	250,000
				Capital Expenditure	**5,114,993**	**6,915,500**	**18,636,000**	**23,347,000**	**25,274,000**	**74,172,500**
003				**Sri Lanka Computer EmergencyReadiness Team (SL CERT)**	**6,600**	**15,000**	**20,000**	**22,000**	**24,000**	**81,000**
	2201			Public Institutions	6,600	15,000	20,000	22,000	24,000	81,000

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				**e- NIC Project**	**1,350,179**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,350,179	-	-	-	-	-
014				**Electronic Payment System**	**-**	**40,000**	**40,000**	**44,000**	**48,000**	**172,000**
	2509			Other	-	40,000	40,000	44,000	48,000	172,000
015				**Data Protection Authority (DPA)**	**-**	**74,500**	**60,000**	**66,000**	**72,000**	**272,500**
	2201			Public Institutions	-	74,500	60,000	66,000	72,000	272,500
016				**Sri Lanka Unique Digital Identity Project (SL-UDI)**	**324**	**910,000**	**1,500,000**	**2,000,000**	**2,200,000**	**6,610,000**
	2509			Other	324	910,000	1,500,000	2,000,000	2,200,000	6,610,000
					324	*800,000*	*1,500,000*	*2,000,000*	*2,200,000*	*6,500,000*
			13		-	*110,000*	-	-	-	*110,000*
017				**Digiecon International Conference and Exhibition (DIGIECON)**	**36,279**	**40,000**	**60,000**	**65,000**	**70,000**	**235,000**
	2509			Other	36,279	40,000	60,000	65,000	70,000	235,000
020				**Information and Communication Technology Development Projects Implemented by SLCERT**	**302,145**	**600,000**	**590,000**	**800,000**	**1,000,000**	**2,990,000**
	2509			Other	302,145	600,000	590,000	800,000	1,000,000	2,990,000
024				**Implementation of Digitalization Strategies**	**474,123**	**-**	**-**	**-**	**-**	**-**
	2509			Other	474,123	-	-	-	-	-
025				**Digital Economy Advancement (GOSL/WB)**	**2,945,344**	**150,000**	**-**	**-**	**-**	**150,000**
	2301			Equity Contribution	2,000,000	-	-	-	-	-
	2509			Other	945,344	150,000	-	-	-	150,000
					945,344	-	-	-	-	-
			12		-	*100,000*	-	-	-	*100,000*
			17		-	*50,000*	-	-	-	*50,000*
026				**Digital Economy Advancement (GOSL/ADB)**	**-**	**130,000**	**-**	**-**	**-**	**130,000**
	2509			Other	-	130,000	-	-	-	130,000
			12		-	*100,000*	-	-	-	*100,000*
			17		-	*30,000*	-	-	-	*30,000*
027				**Institution Strengthening, Policy & Regulation**	**-**	**949,000**	**1,400,000**	**1,880,000**	**1,970,000**	**6,199,000**
	2509			Other	-	949,000	1,400,000	1,880,000	1,970,000	6,199,000
					-	*949,000*	*1,000,000*	*1,480,000*	*1,500,000*	*4,929,000*
			12		-	-	*400,000*	*400,000*	*470,000*	*1,270,000*
028				**Digital Government Transformation**	**-**	**702,000**	**9,486,000**	**11,200,000**	**12,000,000**	**33,388,000**
	2509			Other	-	702,000	9,486,000	11,200,000	12,000,000	33,388,000
					-	*702,000*	*2,460,000*	*3,000,000*	*3,500,000*	*9,662,000*
			12		-	-	*7,026,000*	*8,200,000*	*8,500,000*	*23,726,000*
029				**Digital Industry Development and Growth**	**-**	**750,000**	**380,000**	**450,000**	**620,000**	**2,200,000**
	2509			Other	-	750,000	380,000	450,000	620,000	2,200,000
030				**Digital Revenue Economy Enablement Initiative**	**-**	**655,000**	**400,000**	**520,000**	**570,000**	**2,145,000**
	2509			Other	-	655,000	400,000	520,000	570,000	2,145,000
031				**Strategic Industries Digital Enablement Initiative**	**-**	**350,000**	**-**	**-**	**-**	**350,000**
	2509			Other	-	350,000	-	-	-	350,000

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
032				**Inclusive Access, Adoption and Capacity Building**	**-**	**550,000**	**2,700,000**	**3,500,000**	**3,700,000**	**10,450,000**
	2509			Other	-	550,000	2,700,000	3,500,000	3,700,000	10,450,000
					-	*550,000*	*700,000*	*800,000*	*900,000*	*2,950,000*
			12		-	-	*2,000,000*	*2,700,000*	*2,800,000*	*7,500,000*
034				**Enhancing Digital Accessibility in Government Institutions**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2509			Other	-	1,000,000	-	-	-	1,000,000
035				**Digitalization of Terrestrial Television Broadcasting**	**-**	**-**	**2,000,000**	**2,800,000**	**3,000,000**	**7,800,000**
	2509			Other	-	-	2,000,000	2,800,000	3,000,000	7,800,000
					-	-	*500,000*	*500,000*	*500,000*	*1,500,000*
			12		-	-	*1,500,000*	*2,300,000*	*2,500,000*	*6,300,000*
				Total Expenditure	**7,563,165**	**10,971,660**	**21,740,000**	**27,760,000**	**30,270,000**	**90,741,660**
Total Financing					**7,563,165**	**10,971,660**	**21,740,000**	**27,760,000**	**30,270,000**	**90,741,660**
				Domestic	**7,563,165**	**10,661,660**	**10,814,000**	**14,160,000**	**16,000,000**	**51,635,660**
			11	Domestic Funds	7,563,165	10,581,660	10,814,000	14,160,000	16,000,000	51,555,660
			17	Foreign Finance Associated Costs	-	80,000	-	-	-	80,000
				Foreign	**-**	**310,000**	**10,926,000**	**13,600,000**	**14,270,000**	**39,106,000**
			12	Foreign Loans	-	200,000	10,926,000	13,600,000	14,270,000	38,996,000
			13	Foreign Grants	-	110,000	-	-	-	110,000

Head 227 - Department for Registration of Persons
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,851,401**	**2,346,000**	**2,607,000**	**3,271,850**	**3,657,600**	**11,882,450**
Personal Emoluments	**1,177,548**	**1,387,000**	**1,478,000**	**1,824,900**	**2,087,500**	**6,777,400**
Salaries and Wages	736,484	930,000	1,011,000	1,312,000	1,523,000	4,776,000
Overtime and Holiday Payments	58,479	79,000	79,000	86,900	95,500	340,400
Other Allowances	382,585	378,000	388,000	426,000	469,000	1,661,000
Travelling Expenses	**2,026**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
Domestic	1,473	2,000	2,000	2,200	2,400	8,600
Foreign	553	1,000	1,000	1,100	1,200	4,300
Supplies	**71,884**	**154,700**	**158,600**	**175,550**	**193,300**	**682,150**
Stationery and Office Requisites	58,071	123,500	123,500	135,800	149,400	532,200
Fuel	12,931	30,200	33,500	37,300	41,200	142,200
Diets and Uniforms	152	200	200	250	300	950
Other	730	800	1,400	2,200	2,400	6,800
Maintenance Expenditure	**43,186**	**48,300**	**68,000**	**73,500**	**80,000**	**269,800**
Vehicles	10,469	15,000	20,000	22,000	23,000	80,000
Plant and Machinery	2,712	5,000	6,000	6,000	7,000	24,000
Buildings and Structures	5,779	7,300	15,000	16,500	18,000	56,800
Software Maintenance	24,227	21,000	27,000	29,000	32,000	109,000
Services	**552,032**	**747,000**	**893,400**	**1,188,000**	**1,286,000**	**4,114,400**
Transport	2,937	3,000	3,000	3,300	3,500	12,800
Postal and Communication	84,800	150,000	150,000	265,000	281,500	846,500
Electricity and Water	68,565	87,000	100,000	110,000	121,000	418,000
Rents and Local Taxes	273,344	300,000	320,000	452,000	487,000	1,559,000
Cleaning and Janitorial Services	18,102	20,000	33,000	36,000	39,000	128,000
Security Services	11,418	15,000	19,000	20,000	22,000	76,000
Other	92,865	172,000	268,400	301,700	332,000	1,074,100
Transfers	**4,724**	**6,000**	**6,000**	**6,600**	**7,200**	**25,800**
Property Loan Interest to Public Servants	4,724	6,000	6,000	6,600	7,200	25,800
Capital Expenditure	**658,169**	**1,946,500**	**1,339,000**	**1,623,150**	**1,692,400**	**6,601,050**
Rehabilitation and Improvement of Capital Assets	**6,552**	**10,500**	**10,500**	**22,600**	**29,200**	**72,800**
Buildings and Structures	2,545	3,000	3,000	14,300	20,200	40,500
Plant, Machinery and Equipment	3,323	5,000	5,000	5,500	6,000	21,500
Vehicles	683	2,500	2,500	2,800	3,000	10,800
Acquisition of Capital Assets	**4,781**	**21,000**	**25,000**	**46,100**	**48,500**	**140,600**
Furniture and Office Equipment	2,380	5,000	5,000	9,900	10,300	30,200
Plant, Machinery and Equipment	2,400	16,000	20,000	36,200	38,200	110,400
Capacity Building	**2,498**	**2,500**	**2,500**	**2,750**	**3,000**	**10,750**
Staff Training	2,498	2,500	2,500	2,750	3,000	10,750
Other Capital Expenditure	**644,338**	**1,912,500**	**1,301,000**	**1,551,700**	**1,611,700**	**6,376,900**
Procurement Preparedness	463	500	1,000	1,100	1,700	4,300
Other	643,875	1,912,000	1,300,000	1,550,600	1,610,000	6,372,600
Total Expenditure	**2,509,570**	**4,292,500**	**3,946,000**	**4,895,000**	**5,350,000**	**18,483,500**
Total Financing	**2,509,570**	**4,292,500**	**3,946,000**	**4,895,000**	**5,350,000**	**18,483,500**
Domestic	2,509,570	4,292,500	3,946,000	4,895,000	5,350,000	18,483,500

Employment Profile

Category	Approved	Actual
Senior Level	31	23
Tertiary Level	06	03
Secondary Level	1,287	1,171
Primary Level	149	95
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,473**	**1,292**

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

HEAD - 227 Department for Registration of Persons
1 - Operational Activities
01 - Registration of Persons and Related Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,851,401**	**2,346,000**	**2,607,000**	**3,271,850**	**3,657,600**	**11,882,450**
				Personal Emoluments	**1,177,548**	**1,387,000**	**1,478,000**	**1,824,900**	**2,087,500**	**6,777,400**
	1001			Salaries and Wages	736,484	930,000	1,011,000	1,312,000	1,523,000	4,776,000
	1002			Overtime and Holiday Payments	58,479	79,000	79,000	86,900	95,500	340,400
	1003			Other Allowances	382,585	378,000	388,000	426,000	469,000	1,661,000
		052		*Institutional Specific Allowance*	*52,454*	*82,000*	*92,000*	*101,000*	*111,000*	*386,000*
		099		*Other Allowance*	*330,131*	*296,000*	*296,000*	*325,000*	*358,000*	*1,275,000*
				Travelling Expenses	**2,027**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
	1101			Domestic	1,473	2,000	2,000	2,200	2,400	8,600
	1102			Foreign	554	1,000	1,000	1,100	1,200	4,300
				Supplies	**71,884**	**154,700**	**158,600**	**175,550**	**193,300**	**682,150**
	1201			Stationery and Office Requisites	58,071	123,500	123,500	135,800	149,400	532,200
	1202			Fuel	12,931	30,200	33,500	37,300	41,200	142,200
		002		*Fuel Allowance*	*3,429*	*5,000*	*3,500*	*3,850*	*4,200*	*16,550*
		009		*Fuel for Pool Vehicles*	*9,454*	*25,000*	*29,600*	*33,000*	*36,500*	*124,100*
		010		*Fuel for Other Purposes*	*48*	*200*	*400*	*450*	*500*	*1,550*
	1203			Diets and Uniforms	152	200	200	250	300	950
		002		*Uniforms*	*152*	*200*	*200*	*250*	*300*	*950*
	1205			Other	730	800	1,400	2,200	2,400	6,800
				Maintenance Expenditure	**43,186**	**48,300**	**68,000**	**73,500**	**80,000**	**269,800**
	1301			Vehicles	10,469	15,000	20,000	22,000	23,000	80,000
	1302			Plant and Machinery	2,712	5,000	6,000	6,000	7,000	24,000
	1303			Buildings and Structures	5,779	7,300	15,000	16,500	18,000	56,800
	1304			Software Maintenance	24,227	21,000	27,000	29,000	32,000	109,000
				Services	**552,032**	**747,000**	**893,400**	**1,188,000**	**1,286,000**	**4,114,400**
	1401			Transport	2,937	3,000	3,000	3,300	3,500	12,800
	1402			Postal and Communication	84,800	150,000	150,000	265,000	281,500	846,500
	1403			Electricity and Water	68,565	87,000	100,000	110,000	121,000	418,000
	1404			Rents and Local Taxes	273,344	300,000	320,000	452,000	487,000	1,559,000
	1405			Cleaning and Janitorial Services	18,102	20,000	33,000	36,000	39,000	128,000
	1407			Security Services	11,418	15,000	19,000	20,000	22,000	76,000
	1409			Other	92,866	172,000	268,400	301,700	332,000	1,074,100
		138		*Machinery and Office Equipment Service Agreements*	*78,752*	*160,000*	*254,000*	*285,000*	*314,000*	*1,013,000*
		139		*Vehicle Insurance*	*288*	*1,000*	*1,400*	*1,500*	*1,600*	*5,500*
		140		*Miscellaneous Services Expenditure*	*13,826*	*11,000*	*12,000*	*14,000*	*15,000*	*52,000*
		153		*Charges for Telegraphic Transfers*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
				Transfers	**4,724**	**6,000**	**6,000**	**6,600**	**7,200**	**25,800**
	1506			Property Loan Interest to Public Servants	4,724	6,000	6,000	6,600	7,200	25,800
				Capital Expenditure	**658,169**	**1,946,500**	**1,339,000**	**1,623,150**	**1,692,400**	**6,601,050**
				Rehabilitation and Improvement of Capital Assets	**6,552**	**10,500**	**10,500**	**22,600**	**29,200**	**72,800**
	2001			Buildings and Structures	2,545	3,000	3,000	14,300	20,200	40,500
	2002			Plant, Machinery and Equipment	3,323	5,000	5,000	5,500	6,000	21,500
	2003			Vehicles	683	2,500	2,500	2,800	3,000	10,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**4,781**	**21,000**	**25,000**	**46,100**	**48,500**	**140,600**
	2102			Furniture and Office Equipment	2,380	5,000	5,000	9,900	10,300	30,200
	2103			Plant, Machinery and Equipment	2,400	16,000	20,000	36,200	38,200	110,400
				Capacity Building	**2,498**	**2,500**	**2,500**	**2,750**	**3,000**	**10,750**
	2401			Staff Training	2,498	2,500	2,500	2,750	3,000	10,750
				Other Capital Expenditure	**463**	**500**	**1,000**	**1,100**	**1,700**	**4,300**
	2505			Procurement Preparedness	463	500	1,000	1,100	1,700	4,300
001				**Pre Printed Cards and Related activities**	**643,875**	**1,912,000**	**1,300,000**	**1,550,600**	**1,610,000**	**6,372,600**
	2509			Other	643,875	1,912,000	1,300,000	1,550,600	1,610,000	6,372,600
				Total Expenditure	**2,509,570**	**4,292,500**	**3,946,000**	**4,895,000**	**5,350,000**	**18,483,500**
Total Financing					**2,509,570**	**4,292,500**	**3,946,000**	**4,895,000**	**5,350,000**	**18,483,500**
		Domestic			**2,509,570**	**4,292,500**	**3,946,000**	**4,895,000**	**5,350,000**	**18,483,500**
11				Domestic Funds	2,509,570	4,292,500	3,946,000	4,895,000	5,350,000	18,483,500

Government Funding Statutory Boards / Public Institutions

Sri Lanka Computer Emergency Readiness Team

Vote : 186-2-03-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**265,032**	**475,000**	**600,000**
Revenue		**61,000**	**100,000**	**130,000**
Government Contribution - Recurrent		**197,432**	**360,000**	**450,000**
1503	*Public Institutions (Personal Emoluments)*	*143,595*	*240,000*	*300,000*
1509	*Public Institutions (Other Operational Expenditure)*	*53,837*	*120,000*	*150,000*
Government Contribution - Capital		**6,600**	**15,000**	**20,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*6,600*	*15,000*	*20,000*

Information & Communication Technology Agency of Sri Lanka (Pvt) Ltd

Vote : 186-2-03-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**332,106**	**630,000**	**-**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**332,106**	**630,000**	
1503	*Public Institutions (Personal Emoluments)*	*190,735*	*500,000*	-
1509	*Public Institutions (Other Operational Expenditure)*	*141,371*	*130,000*	-
Government Contribution - Capital				
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Data Protection Authority (DPA)

Vote : 186-2-03-015 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**16,037**	**174,500**	**195,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**16,037**	**100,000**	**135,000**
1503	*Public Institutions (Personal Emoluments)*	*834*	*50,000*	*85,000*
1509	*Public Institutions (Other Operational Expenditure)*	*15,203*	*50,000*	*50,000*
Government Contribution - Capital		**-**	**74,500**	**60,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	*74,500*	*60,000*

Ministry of Public Security and Parliamentary Affairs

Estimates 2027

Ministry of Public Security and Parliamentary Affairs

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of Public Security and Parliamentary Affairs, 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

Maintenance of law and order

Implementation of strategies comprising broad reforms that ensure community discipline

Adopting measures to prevent and combat various crimes and anti-social activities that have assumed the proportion of a social calamity

Control of vehicular traffic

Implementing necessary reforms to enhance the service level of the police service to ensure public safety and bring it closer to the public

Rehabilitation of drug dependent persons and referring to rehabilitation of those who are deemed to be rehabilitated by any other law

Matters relating to Immigration and Emigration

Prevention and control of the use of dangerous drugs

Matters relating to Parliament and Members of Parliament requiring action by the Government

Establishment matters relating to the staff of the Members of Parliament

Matters relating to all other subjects assigned to institutions and supervision of under the Ministry

Departments

Sri Lanka Police

Department of Immigration and Emigration

Department of Civil Security

Statutory Boards / Public Institutions

Partly or Fully Funded

National Police Academy

National Dangerous Drugs Control Board

Bureau of Rehabilitation

Public Funds

Police Rewards Fund

Ministry of Public Security and Parliamentary Affairs
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**165,676,328**	**200,183,067**	**210,000,000**	**225,000,000**	**240,000,000**	**875,183,067**
Personal Emoluments	**117,110,787**	**134,985,000**	**139,815,400**	**142,729,000**	**145,852,000**	**563,381,400**
Salaries and Wages	65,426,668	74,900,500	86,263,200	89,160,800	92,282,800	342,607,300
Overtime and Holiday Payments	1,116,989	1,175,500	1,230,500	1,230,500	1,230,500	4,867,000
Other Allowances	50,567,130	58,909,000	52,321,700	52,337,700	52,338,700	215,907,100
Travelling Expenses	**2,032,740**	**3,234,000**	**2,967,100**	**2,981,000**	**2,997,200**	**12,179,300**
Domestic	1,984,001	3,134,700	2,865,800	2,866,050	2,868,600	11,735,150
Foreign	48,739	99,300	101,300	114,950	128,600	444,150
Supplies	**38,394,181**	**46,496,860**	**51,219,550**	**62,050,410**	**71,960,170**	**231,726,990**
Stationery and Office Requisites	763,458	856,500	854,400	934,700	1,036,400	3,682,000
Fuel	3,816,667	6,051,900	6,084,900	6,740,450	8,001,700	26,878,950
Diets and Uniforms	30,396,709	34,611,020	39,312,250	48,966,360	56,857,470	179,747,100
Medical Supplies	1,285,063	1,525,000	1,416,000	1,529,000	1,732,000	6,202,000
Other	2,132,284	3,452,440	3,552,000	3,879,900	4,332,600	15,216,940
Maintenance Expenditure	**2,064,350**	**2,621,970**	**2,997,900**	**3,270,900**	**3,603,150**	**12,493,920**
Vehicles	1,100,390	1,271,500	1,341,300	1,448,500	1,597,200	5,658,500
Plant and Machinery	182,309	219,430	218,750	237,600	274,350	950,130
Buildings and Structures	572,377	714,740	715,750	789,500	861,900	3,081,890
Software Maintenance	209,274	416,300	722,100	795,300	869,700	2,803,400
Services	**4,998,217**	**10,338,325**	**10,384,150**	**11,052,390**	**12,387,280**	**44,162,145**
Transport	140,826	251,800	177,200	200,660	221,950	851,610
Postal and Communication	570,002	854,600	651,350	716,420	884,000	3,106,370
Electricity and Water	2,133,146	2,612,500	2,608,500	2,867,000	3,124,200	11,212,200
Rents and Local Taxes	1,094,805	1,772,500	1,745,600	1,900,800	2,042,500	7,461,400
Cleaning and Janitorial Services	185,944	348,800	369,300	391,100	434,000	1,543,200
Security Services	40,648	66,000	71,000	80,000	90,000	307,000
Lease Rental for Vehicles procured Under Operational Leasing	14,976	18,000	916,000	916,000	916,000	2,766,000
Other	817,870	4,414,125	3,845,200	3,980,410	4,674,630	16,914,365
Transfers	**1,073,223**	**2,506,913**	**2,615,900**	**2,916,300**	**3,200,200**	**11,239,313**
Welfare Programmes	87,920	100,000	121,000	134,000	142,000	497,000
Retirement Benefits	29,462	15,000	20,000	21,600	24,000	80,600
Public Institutions (Personal Emoluments)	277,439	419,000	608,000	627,000	644,000	2,298,000
Subscriptions and Contributions Fee	25,284	30,000	35,000	35,000	35,000	135,000
Property Loan Interest to Public Servants	211,820	714,700	614,900	752,700	915,200	2,997,500
Other	216,813	134,100	132,000	148,000	164,000	578,100
Public Institutions (Other Operational Expenditure)	224,484	1,094,112	1,085,000	1,198,000	1,276,000	4,653,112
Other Recurrent Expenditure	**2,830**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	2,830	-	-	-	-	-
Capital Expenditure	**11,362,177**	**20,775,675**	**20,500,000**	**30,000,000**	**40,000,000**	**111,275,675**
Rehabilitation and Improvement of Capital Assets	**4,082,831**	**4,186,890**	**2,850,800**	**3,173,500**	**6,048,400**	**16,259,590**
Buildings and Structures	3,161,375	3,111,090	2,110,700	2,382,900	4,249,000	11,853,690
Plant, Machinery and Equipment	18,362	34,600	33,900	41,200	51,400	161,100
Vehicles	903,094	1,041,200	706,200	749,400	1,748,000	4,244,800
Acquisition of Capital Assets	**3,965,937**	**9,660,014**	**13,420,600**	**21,500,700**	**26,849,100**	**71,430,414**
Vehicles	149,693	1,413,420	1,170,000	-	-	2,583,420
Furniture and Office Equipment	1,381,525	1,711,708	1,735,600	1,983,300	3,333,600	8,764,208
Plant, Machinery and Equipment	1,455,909	3,113,356	4,110,200	3,179,400	4,595,500	14,998,456
Buildings and Structures	932,906	1,421,530	4,865,000	14,895,000	18,425,000	39,606,530
Software Development	45,905	2,000,000	1,539,800	1,443,000	495,000	5,477,800

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**203,953**	**524,740**	**240,200**	**280,000**	**330,000**	**1,374,940**
Public Institutions	93,773	474,740	237,000	280,000	330,000	1,321,740
Development Assistance	110,181	50,000	3,200	-	-	53,200
Capacity Building	**208,159**	**230,032**	**229,000**	**255,800**	**372,500**	**1,087,332**
Staff Training	208,159	230,032	229,000	255,800	372,500	1,087,332
Other Capital Expenditure	**2,901,298**	**6,174,000**	**3,759,400**	**4,790,000**	**6,400,000**	**21,123,400**
Procurement Preparedness	-	2,000	200,000	300,000	1,000,000	1,502,000
Other	2,901,298	6,172,000	3,559,400	4,490,000	5,400,000	19,621,400
Total Expenditure	**177,038,505**	**220,958,742**	**230,500,000**	**255,000,000**	**280,000,000**	**986,458,742**
Total Financing	**177,038,505**	**220,958,742**	**230,500,000**	**255,000,000**	**280,000,000**	**986,458,742**
Domestic	177,003,911	220,654,322	230,500,000	255,000,000	280,000,000	986,154,322
Foreign	34,594	304,420	-	-	-	304,420

Ministry of Public Security and Parliamentary Affairs
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
189 -	**Minister of Public Security and Parliamentary Affairs**						
	Operational Activities	**17,371,406**	**24,414,082**	**26,180,000**	**28,055,000**	**33,175,000**	**111,824,082**
	Recurrent Expenditure	15,882,886	20,141,277	21,465,000	23,155,000	27,865,000	92,626,277
	Capital Expenditure	1,488,520	4,272,805	4,715,000	4,900,000	5,310,000	19,197,805
	Total Expenditure	**17,371,406**	**24,414,082**	**26,180,000**	**28,055,000**	**33,175,000**	**111,824,082**
225 -	**Department of Police**						
	Operational Activities	**130,723,723**	**159,070,420**	**166,799,000**	**188,550,000**	**206,940,000**	**721,359,420**
	Recurrent Expenditure	123,724,649	149,495,000	157,317,000	169,697,000	178,300,000	654,809,000
	Capital Expenditure	6,999,074	9,575,420	9,482,000	18,853,000	28,640,000	66,550,420
	Total Expenditure	**130,723,723**	**159,070,420**	**166,799,000**	**188,550,000**	**206,940,000**	**721,359,420**
226 -	**Department of Immigration and Emigration**						
	Operational Activities	**5,423,000**	**12,906,820**	**12,447,000**	**12,565,000**	**13,185,000**	**51,103,820**
	Recurrent Expenditure	2,616,280	6,058,210	6,216,000	6,400,000	7,225,000	25,899,210
	Capital Expenditure	2,806,720	6,848,610	6,231,000	6,165,000	5,960,000	25,204,610
	Total Expenditure	**5,423,000**	**12,906,820**	**12,447,000**	**12,565,000**	**13,185,000**	**51,103,820**
320 -	**Department of Civil Security**						
	Operational Activities	**23,520,376**	**24,567,420**	**25,074,000**	**25,830,000**	**26,700,000**	**102,171,420**
	Recurrent Expenditure	23,452,513	24,488,580	25,002,000	25,748,000	26,610,000	101,848,580
	Capital Expenditure	67,863	78,840	72,000	82,000	90,000	322,840
	Total Expenditure	**23,520,376**	**24,567,420**	**25,074,000**	**25,830,000**	**26,700,000**	**102,171,420**
	Grand Total	**177,038,505**	**220,958,742**	**230,500,000**	**255,000,000**	**280,000,000**	**986,458,742**
	Total Recurrent	**165,676,328**	**200,183,067**	**210,000,000**	**225,000,000**	**240,000,000**	**875,183,067**
	Total Capital	**11,362,177**	**20,775,675**	**20,500,000**	**30,000,000**	**40,000,000**	**111,275,675**

Head 189 - Minister of Public Security and Parliamentary Affairs
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**15,882,886**	**20,141,277**	**21,465,000**	**23,155,000**	**27,865,000**	**92,626,277**
Personal Emoluments	**10,441,398**	**11,982,000**	**13,316,400**	**13,530,000**	**13,753,000**	**52,581,400**
Salaries and Wages	4,625,182	5,799,500	6,748,200	6,960,800	7,182,800	26,691,300
Overtime and Holiday Payments	119,955	153,500	208,500	208,500	208,500	779,000
Other Allowances	5,696,261	6,029,000	6,359,700	6,360,700	6,361,700	25,111,100
Travelling Expenses	**94,578**	**128,700**	**125,800**	**128,650**	**133,800**	**516,950**
Domestic	87,710	108,700	105,800	106,050	108,600	429,150
Foreign	6,868	20,000	20,000	22,600	25,200	87,800
Supplies	**3,782,869**	**4,569,550**	**4,844,750**	**6,027,560**	**10,242,670**	**25,684,530**
Stationery and Office Requisites	42,970	54,500	52,400	57,700	65,400	230,000
Fuel	536,920	813,800	818,600	906,600	995,200	3,534,200
Diets and Uniforms	2,952,000	3,259,020	3,529,250	4,580,360	8,645,470	20,014,100
Medical Supplies	18,752	25,000	26,000	29,000	32,000	112,000
Other	232,228	417,230	418,500	453,900	504,600	1,794,230
Maintenance Expenditure	**557,507**	**662,700**	**688,000**	**757,200**	**826,350**	**2,934,250**
Vehicles	386,760	414,500	433,300	474,500	516,200	1,838,500
Plant and Machinery	30,039	47,300	48,750	54,100	59,350	209,500
Buildings and Structures	139,095	196,500	198,750	220,300	241,400	856,950
Software Maintenance	1,613	4,400	7,200	8,300	9,400	29,300
Services	**453,223**	**1,202,215**	**709,150**	**779,590**	**857,680**	**3,548,635**
Transport	23,148	69,300	77,500	85,960	95,750	328,510
Postal and Communication	49,742	49,100	49,850	54,820	60,900	214,670
Electricity and Water	262,397	344,000	343,000	377,000	410,200	1,474,200
Rents and Local Taxes	7,383	45,000	16,100	17,800	19,400	98,300
Cleaning and Janitorial Services	9,727	38,800	47,300	52,800	59,000	197,900
Other	100,826	656,015	175,400	191,210	212,430	1,235,055
Transfers	**553,311**	**1,596,112**	**1,780,900**	**1,932,000**	**2,051,500**	**7,360,512**
Retirement Benefits	29,462	15,000	20,000	21,600	24,000	80,600
Public Institutions (Personal Emoluments)	277,439	419,000	608,000	627,000	644,000	2,298,000
Property Loan Interest to Public Servants	21,925	66,000	65,900	82,400	103,500	317,800
Other	-	2,000	2,000	3,000	4,000	11,000
Public Institutions (Other Operational Expenditure)	224,484	1,094,112	1,085,000	1,198,000	1,276,000	4,653,112
Capital Expenditure	**1,488,520**	**4,272,805**	**4,715,000**	**4,900,000**	**5,310,000**	**19,197,805**
Rehabilitation and Improvement of Capital Assets	**459,634**	**711,300**	**773,000**	**763,500**	**867,700**	**3,115,500**
Buildings and Structures	250,745	502,500	565,400	530,900	584,000	2,182,800
Plant, Machinery and Equipment	4,269	4,600	3,900	5,200	6,700	20,400
Vehicles	204,620	204,200	203,700	227,400	277,000	912,300
Acquisition of Capital Assets	**598,630**	**1,768,734**	**3,585,800**	**3,835,700**	**4,086,800**	**13,277,034**
Vehicles	149,693	750,000	1,095,000	-	-	1,845,000
Furniture and Office Equipment	104,701	173,968	203,600	244,900	287,800	910,268
Plant, Machinery and Equipment	299,178	623,236	812,200	915,800	1,019,000	3,370,236
Buildings and Structures	45,059	221,530	1,445,000	2,655,000	2,780,000	7,101,530
Software Development	-	-	30,000	20,000	-	50,000
Capital Transfers	**203,953**	**524,740**	**240,200**	**280,000**	**330,000**	**1,374,940**
Public Institutions	93,773	474,740	237,000	280,000	330,000	1,321,740
Development Assistance	110,181	50,000	3,200	-	-	53,200
Capacity Building	**12,840**	**18,032**	**16,000**	**20,800**	**25,500**	**80,332**
Staff Training	12,840	18,032	16,000	20,800	25,500	80,332

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**213,462**	**1,250,000**	**100,000**	**-**	**-**	**1,350,000**
Other	213,462	1,250,000	100,000	-	-	1,350,000
Total Expenditure	**17,371,406**	**24,414,082**	**26,180,000**	**28,055,000**	**33,175,000**	**111,824,082**
Total Financing	**17,371,406**	**24,414,082**	**26,180,000**	**28,055,000**	**33,175,000**	**111,824,082**
Domestic	17,336,813	24,409,582	26,180,000	28,055,000	33,175,000	111,819,582
Foreign	34,594	4,500	-	-	-	4,500

Employment Profile

Category	Approved	Actual
Senior Level	172	93
Tertiary Level	700	389
Secondary Level	10,979	7,243
Primary Level	778	535
Other (Casual/Temporary/Contract etc.)	1,391	1,110
Total	**14,020**	**9,370**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**49,390**	**53,000**	**67,000**	**73,000**	**90,000**	**283,000**
				Personal Emoluments	**18,447**	**18,000**	**23,400**	**24,000**	**30,000**	**95,400**
	1001			Salaries and Wages	12,774	12,500	17,200	17,800	23,800	71,300
	1002			Overtime and Holiday Payments	1,097	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	4,576	4,000	4,700	4,700	4,700	18,100
				Travelling Expenses	**103**	**2,800**	**2,300**	**3,000**	**4,000**	**12,100**
	1101			Domestic	37	800	300	500	1,000	2,600
	1102			Foreign	66	2,000	2,000	2,500	3,000	9,500
				Supplies	**13,118**	**14,300**	**18,700**	**20,000**	**27,000**	**80,000**
	1201			Stationery and Office Requisites	1,279	2,000	1,500	1,600	2,400	7,500
	1202			Fuel	11,840	12,200	17,200	18,400	24,600	72,400
		002		*Fuel Allowance*	*11,840*	*12,000*	*17,000*	*18,000*	*24,000*	*71,000*
		009		*Fuel for Pool Vehicles*	-	*100*	*100*	*200*	*300*	*700*
		010		*Fuel for Other Purposes*	-	*100*	*100*	*200*	*300*	*700*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**4,453**	**5,000**	**4,500**	**5,000**	**6,000**	**20,500**
	1301			Vehicles	3,890	4,000	4,000	4,400	5,200	17,600
	1302			Plant and Machinery	377	500	250	300	400	1,450
	1303			Buildings and Structures	186	500	250	300	400	1,450
				Services	**13,267**	**12,900**	**18,100**	**21,000**	**23,000**	**75,000**
	1401			Transport	1,739	1,400	2,000	2,300	2,600	8,300
		007		*Other Transport*	*155*	*200*	*200*	*300*	*400*	*1,100*
		010		*Transport Allowance*	*1,584*	*1,200*	*1,800*	*2,000*	*2,200*	*7,200*
	1402			Postal and Communication	1,200	1,500	1,600	1,800	2,000	6,900
	1403			Electricity and Water	8,366	7,000	11,000	12,000	12,200	42,200
	1405			Cleaning and Janitorial Services	1,138	2,000	2,500	3,800	5,000	13,300
	1409			Other	826	1,000	1,000	1,100	1,200	4,300
		139		*Vehicle Insurance*	*487*	*500*	*500*	*550*	*600*	*2,150*
		140		*Miscellaneous Services Expenditure*	*339*	*500*	*500*	*550*	*600*	*2,150*
				Capital Expenditure	**4,498**	**6,500**	**6,000**	**7,000**	**10,000**	**29,500**
				Rehabilitation and Improvement of Capital Assets	**2,750**	**3,000**	**2,700**	**3,000**	**4,000**	**12,700**
	2001			Buildings and Structures	608	500	400	500	1,000	2,400
	2002			Plant, Machinery and Equipment	797	500	300	400	700	1,900
	2003			Vehicles	1,345	2,000	2,000	2,100	2,300	8,400
				Acquisition of Capital Assets	**1,748**	**3,500**	**3,300**	**4,000**	**6,000**	**16,800**
	2102			Furniture and Office Equipment	744	515	1,000	1,200	3,000	5,715
	2103			Plant, Machinery and Equipment	1,004	2,985	2,300	2,800	3,000	11,085
				Total Expenditure	**53,887**	**59,500**	**73,000**	**80,000**	**100,000**	**312,500**
Total Financing					**53,887**	**59,500**	**73,000**	**80,000**	**100,000**	**312,500**
				Domestic	**53,887**	**59,500**	**73,000**	**80,000**	**100,000**	**312,500**
11				Domestic Funds	53,887	59,500	73,000	80,000	100,000	312,500

HEAD - 189 Minister of Public Security and Parliamentary Affairs
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,018,290**	**2,581,712**	**2,297,000**	**2,460,000**	**2,590,000**	**9,928,712**
				Personal Emoluments	**337,078**	**363,500**	**408,000**	**416,000**	**428,000**	**1,615,500**
	1001			Salaries and Wages	223,824	267,000	306,000	314,000	326,000	1,213,000
	1002			Overtime and Holiday Payments	5,351	4,500	5,000	5,000	5,000	19,500
	1003			Other Allowances	107,903	92,000	97,000	97,000	97,000	383,000
				Travelling Expenses	**7,235**	**11,000**	**9,000**	**10,000**	**11,000**	**41,000**
	1101			Domestic	6,367	9,000	7,000	7,000	7,000	30,000
	1102			Foreign	868	2,000	2,000	3,000	4,000	11,000
				Supplies	**16,861**	**22,500**	**20,600**	**23,000**	**27,000**	**93,100**
	1201			Stationery and Office Requisites	5,254	8,000	7,500	8,200	10,000	33,700
	1202			Fuel	10,365	12,300	11,400	12,800	14,400	50,900
		002		*Fuel Allowance*	*6,055*	*7,000*	*7,200*	*8,000*	*9,000*	*31,200*
		009		*Fuel for Pool Vehicles*	*4,192*	*5,000*	*4,000*	*4,500*	*5,000*	*18,500*
		010		*Fuel for Other Purposes*	*118*	*300*	*200*	*300*	*400*	*1,200*
	1203			Diets and Uniforms	112	200	200	300	400	1,100
		002		*Uniforms*	*112*	*200*	*200*	*300*	*400*	*1,100*
	1205			Other	1,130	2,000	1,500	1,700	2,200	7,400
				Maintenance Expenditure	**105,843**	**104,200**	**106,700**	**119,000**	**130,000**	**459,900**
	1301			Vehicles	7,939	7,000	7,000	7,500	8,300	29,800
	1302			Plant and Machinery	837	1,000	1,000	1,200	1,300	4,500
	1303			Buildings and Structures	97,066	96,000	98,500	110,000	120,000	424,500
	1304			Software Maintenance	-	200	200	300	400	1,100
				Services	**48,791**	**66,700**	**59,100**	**65,000**	**71,000**	**261,800**
	1401			Transport	3,373	4,300	2,600	3,000	3,400	13,300
		007		*Other Transport*	*23*	*500*	*200*	*300*	*400*	*1,400*
		010		*Transport Allowance*	*3,350*	*3,800*	*2,400*	*2,700*	*3,000*	*11,900*
	1402			Postal and Communication	8,566	6,000	6,500	7,200	8,000	27,700
	1403			Electricity and Water	25,298	37,000	32,000	35,000	38,000	142,000
	1404			Rents and Local Taxes	-	5,000	1,000	1,200	1,300	8,500
	1405			Cleaning and Janitorial Services	5,913	8,200	10,800	12,000	13,000	44,000
	1409			Other	5,641	6,200	6,200	6,600	7,300	26,300
		138		*Machinery and Office Equipment Service Agreements*	*65*	*200*	*200*	*300*	*400*	*1,100*
		139		*Vehicle Insurance*	*756*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	*4,820*	*5,000*	*5,000*	*5,200*	*5,700*	*20,900*
				Transfers	**558**	**700**	**600**	**2,000**	**3,000**	**6,300**
	1506			Property Loan Interest to Public Servants	558	700	600	2,000	3,000	6,300
002				**Secretariat for Non-Governmental Organizations**	**71,654**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	48,439	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	23,214	-	-	-	-	-
003				**National Dangerous Drugs Control Board**	**346,270**	**513,522**	**570,000**	**600,000**	**640,000**	**2,323,522**
	1503			Public Institutions (Personal Emoluments)	220,000	270,000	330,000	340,000	350,000	1,290,000
	1509			Public Institutions (Other Operational Expenditure)	126,270	243,522	240,000	260,000	290,000	1,033,522
					126,270	*238,000*	*240,000*	*260,000*	*290,000*	*1,028,000*
		13			-	*4,500*	-	-	-	*4,500*
		17			-	*1,022*	-	-	-	*1,022*

Rs '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 Police Academy**	**84,000**	**120,000**	**137,000**	**155,000**	**170,000**	**582,000**
	1503			Public Institutions (Personal Emoluments)	9,000	20,000	32,000	33,000	34,000	119,000
	1509			Public Institutions (Other Operational Expenditure)	75,000	100,000	105,000	122,000	136,000	463,000
007				**Bureau of Rehabilitation**	**-**	**879,590**	**986,000**	**1,070,000**	**1,110,000**	**4,045,590**
	1503			Public Institutions (Personal Emoluments)	-	129,000	246,000	254,000	260,000	889,000
	1509			Public Institutions (Other Operational Expenditure)	-	750,590	740,000	816,000	850,000	3,156,590
008				**Launching a Nationwide Operation to Prevent Drug Menace**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	1409			Other	-	500,000	-	-	-	500,000
	140			*Miscellaneous Services Expenditure*	-	*500,000*	-	-	-	*500,000*
				Capital Expenditure	**292,004**	**1,494,575**	**1,586,000**	**2,680,000**	**2,720,000**	**8,480,575**
				Rehabilitation and Improvement of Capital Assets	**29,109**	**5,000**	**167,000**	**53,000**	**10,000**	**235,000**
	2001			Buildings and Structures	26,042	2,000	165,000	50,400	7,000	224,400
	2002			Plant, Machinery and Equipment	472	1,000	500	600	700	2,800
	2003			Vehicles	2,595	2,000	1,500	2,000	2,300	7,800
				Acquisition of Capital Assets	**59,441**	**12,804**	**176,000**	**15,000**	**17,000**	**220,804**
	2101			Vehicles	-	-	165,000	-	-	165,000
	2102			Furniture and Office Equipment	1,691	2,852	2,000	3,000	4,000	11,852
	2103			Plant, Machinery and Equipment	57,750	9,951	9,000	12,000	13,000	43,951
					11,020	*9,951*	*9,000*	*12,000*	*13,000*	*43,951*
		13			*34,594*	-	-	-	-	-
		17			*12,136*	-	-	-	-	-
				Capacity Building	**907**	**2,032**	**1,000**	**2,000**	**3,000**	**8,032**
	2401			Staff Training	907	2,032	1,000	2,000	3,000	8,032
002				**Secretariat for Non-Governmental Organizations**	**669**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	669	-	-	-	-	-
003				**National Dangerous Drugs Control Board**	**37,408**	**80,000**	**74,000**	**85,000**	**100,000**	**339,000**
	2201			Public Institutions	37,408	80,000	74,000	85,000	100,000	339,000
005				**National Police Academy**	**55,696**	**12,500**	**13,000**	**15,000**	**20,000**	**60,500**
	2201			Public Institutions	55,696	12,500	13,000	15,000	20,000	60,500
006				**Improvement of rehabilitation process of drug addicted people**	**108,773**	**-**	**-**	**-**	**-**	**-**
	2509			Other	108,773	-	-	-	-	-
007				**Bureau of Rehabilitation**	**-**	**382,240**	**150,000**	**180,000**	**210,000**	**922,240**
	2201			Public Institutions	-	382,240	150,000	180,000	210,000	922,240
	040			*Rebuilding damages from Ditwah Cyclone*	-	*39,240*	-	-	-	*39,240*
008				**Launching a Nationwide Operation to Prevent Drug Menace**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2509			Other	-	1,000,000	-	-	-	1,000,000
009				**Development of Senapura Rehabilitation & Training Center**	**-**	**-**	**35,000**	**40,000**	**-**	**75,000**
	2104			Buildings and Structures	-	-	35,000	40,000	-	75,000
010				**Development of Kandakadu Rehabilitation Center**	**-**	**-**	**145,000**	**300,000**	**300,000**	**745,000**
	2104			Buildings and Structures	-	-	145,000	300,000	300,000	745,000
011				**Establish a Treatment and Rehabilitation Centre - Matara**	**-**	**-**	**65,000**	**-**	**-**	**65,000**
	2104			Buildings and Structures	-	-	65,000	-	-	65,000

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				**Establish a Treatment and Rehabilitation Centre - Batticaloa**	**-**	**-**	**40,000**	**-**	**-**	**40,000**
	2104			Buildings and Structures	-	-	40,000	-	-	40,000
013				**Workflow Automation of the Precursor Control Authority (WAPCA)**	**-**	**-**	**30,000**	**20,000**	**-**	**50,000**
	2106			Software Development	-	-	30,000	20,000	-	50,000
014				**Establishment of a Digital Forensic Laboratory at the National Police Academy**	**-**	**-**	**50,000**	**150,000**	**-**	**200,000**
	2104			Buildings and Structures	-	-	50,000	150,000	-	200,000
015				**Construction of accommodation Building for Other Rank Officers -NPA**	**-**	**-**	**90,000**	**300,000**	**440,000**	**830,000**
	2104			Buildings and Structures	-	-	90,000	300,000	440,000	830,000
016				**Construction of Security Guard Room and Vehicle Park - NPA**	**-**	**-**	**20,000**	**-**	**-**	**20,000**
	2104			Buildings and Structures	-	-	20,000	-	-	20,000
017				**Construction of indoor Sports Complex and Swimming Pool for National Police Academy**	**-**	**-**	**200,000**	**700,000**	**720,000**	**1,620,000**
	2104			Buildings and Structures	-	-	200,000	700,000	720,000	1,620,000
018				**Construction of Academic & Administrative Building Stage II at National Police Academy**	**-**	**-**	**330,000**	**820,000**	**900,000**	**2,050,000**
	2104			Buildings and Structures	-	-	330,000	820,000	900,000	2,050,000
				Total Expenditure	**1,310,294**	**4,076,288**	**3,883,000**	**5,140,000**	**5,310,000**	**18,409,288**
Total Financing					**1,310,294**	**4,076,288**	**3,883,000**	**5,140,000**	**5,310,000**	**18,409,288**
				Domestic	**1,275,700**	**4,071,788**	**3,883,000**	**5,140,000**	**5,310,000**	**18,404,788**
11				Domestic Funds	1,263,564	4,070,765	3,883,000	5,140,000	5,310,000	18,403,765
17				Foreign Finance Associated Costs	12,136	1,022	-	-	-	1,022
				Foreign	**34,594**	**4,500**	**-**	**-**	**-**	**4,500**
13				Foreign Grants	34,594	4,500	-	-	-	4,500

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

Rs '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	**13,969,950**	**16,340,700**	**17,955,000**	**19,467,000**	**24,015,000**	**77,777,700**
				Personal Emoluments	**9,347,024**	**10,495,700**	**11,800,000**	**12,000,000**	**12,200,000**	**46,495,700**
	1001			Salaries and Wages	4,372,300	5,500,000	6,400,000	6,600,000	6,800,000	25,300,000
	1002			Overtime and Holiday Payments	112,437	145,700	200,000	200,000	200,000	745,700
	1003			Other Allowances	4,862,287	4,850,000	5,200,000	5,200,000	5,200,000	20,450,000
		052		*Institutional Specific Allowance*	*2,877,820*	*3,100,000*	*3,300,000*	*3,300,000*	*3,300,000*	*13,000,000*
		099		*Other Allowance*	*1,984,467*	*1,750,000*	*1,900,000*	*1,900,000*	*1,900,000*	*7,450,000*
				Travelling Expenses	**87,022**	**113,400**	**113,000**	**114,000**	**117,000**	**457,400**
	1101			Domestic	81,219	98,400	98,000	98,000	100,000	394,400
	1102			Foreign	5,803	15,000	15,000	16,000	17,000	63,000
				Supplies	**3,747,940**	**4,525,400**	**4,796,700**	**5,975,000**	**10,178,000**	**25,475,100**
	1201			Stationery and Office Requisites	33,899	41,700	41,700	46,000	51,000	180,400
	1202			Fuel	512,404	785,000	785,000	870,000	950,000	3,390,000
		002		*Fuel Allowance*	*3,024*	*45,000*	*45,000*	*50,000*	*55,000*	*195,000*
		009		*Fuel for Pool Vehicles*	*438,645*	*600,000*	*600,000*	*660,000*	*725,000*	*2,585,000*
		010		*Fuel for Other Purposes*	*70,735*	*140,000*	*140,000*	*160,000*	*170,000*	*610,000*
	1203			Diets and Uniforms	2,951,868	3,258,700	3,529,000	4,580,000	8,645,000	20,012,700
		001		*Diets*	*13,583*	*8,700*	*9,000*	*10,000*	*11,000*	*38,700*
		002		*Uniforms*	*408,169*	*550,000*	*550,000*	*600,000*	*664,000*	*2,364,000*
		022		*Food & Lodging Allowance*	*2,530,116*	*2,700,000*	*2,970,000*	*3,970,000*	*7,970,000*	*17,610,000*
	1204			Medical Supplies	18,752	25,000	26,000	29,000	32,000	112,000
	1205			Other	231,018	415,000	415,000	450,000	500,000	1,780,000
				Maintenance Expenditure	**445,511**	**549,600**	**574,000**	**630,000**	**687,000**	**2,440,600**
	1301			Vehicles	373,396	400,000	420,000	460,000	500,000	1,780,000
	1302			Plant and Machinery	28,659	45,400	47,000	52,000	57,000	201,400
	1303			Buildings and Structures	41,842	100,000	100,000	110,000	121,000	431,000
	1304			Software Maintenance	1,613	4,200	7,000	8,000	9,000	28,200
				Services	**321,293**	**589,600**	**604,300**	**665,000**	**729,000**	**2,587,900**
	1401			Transport	17,437	63,000	72,300	80,000	89,000	304,300
		007		*Other Transport*	*16,008*	*52,000*	*71,000*	*78,000*	*86,000*	*287,000*
		010		*Transport Allowance*	*1,429*	*11,000*	*1,300*	*2,000*	*3,000*	*17,300*
	1402			Postal and Communication	39,263	41,000	41,000	45,000	50,000	177,000
	1403			Electricity and Water	228,733	300,000	300,000	330,000	360,000	1,290,000
	1404			Rents and Local Taxes	2,308	35,000	10,000	11,000	12,000	68,000
	1405			Cleaning and Janitorial Services	2,676	28,600	34,000	37,000	41,000	140,600
	1409			Other	30,876	122,000	147,000	162,000	177,000	608,000
		138		*Machinery and Office Equipment Service Agreements*	*13,080*	*20,000*	*20,000*	*22,000*	*24,000*	*86,000*
		139		*Vehicle Insurance*	*266*	*75,000*	*100,000*	*110,000*	*121,000*	*406,000*
		140		*Miscellaneous Services Expenditure*	*17,530*	*27,000*	*27,000*	*30,000*	*32,000*	*116,000*
				Transfers	**21,161**	**47,000**	**47,000**	**58,000**	**74,000**	**226,000**
	1506			Property Loan Interest to Public Servants	21,161	45,000	45,000	55,000	70,000	215,000
	1508			Other	-	2,000	2,000	3,000	4,000	11,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
006				**Government Contribution for Distress Loans Interest to Commercial Bank**	**-**	**20,000**	**20,000**	**25,000**	**30,000**	**95,000**
	1506			Property Loan Interest to Public Servants	-	20,000	20,000	25,000	30,000	95,000
				Capital Expenditure	**1,073,074**	**2,714,530**	**3,113,000**	**2,203,000**	**2,565,000**	**10,595,530**
				Rehabilitation and Improvement of Capital Assets	**426,896**	**703,000**	**603,000**	**707,000**	**853,000**	**2,866,000**
	2001			Buildings and Structures	224,095	500,000	400,000	480,000	576,000	1,956,000
	2002			Plant, Machinery and Equipment	2,827	3,000	3,000	4,000	5,000	15,000
	2003			Vehicles	199,974	200,000	200,000	223,000	272,000	895,000
				Acquisition of Capital Assets	**534,490**	**1,751,530**	**2,172,000**	**1,440,000**	**1,700,000**	**7,063,530**
	2101			Vehicles	149,693	750,000	930,000	-	-	1,680,000
	2102			Furniture and Office Equipment	99,315	170,000	200,000	240,000	280,000	890,000
	2103			Plant, Machinery and Equipment	240,424	610,000	750,000	900,000	1,000,000	3,260,000
	2104			Buildings and Structures	45,059	221,530	292,000	300,000	420,000	1,233,530
				Capacity Building	**6,998**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
	2401			Staff Training	6,998	10,000	10,000	11,000	12,000	43,000
001				**UN Peace Keeping Mission**	**104,689**	**250,000**	**100,000**	**-**	**-**	**350,000**
	2509			Other	104,689	250,000	100,000	-	-	350,000
007				**Enhance infrastructure facilities at Kiridiwela STF Camp**	**-**	**-**	**50,000**	**-**	**-**	**50,000**
	2104			Buildings and Structures	-	-	50,000	-	-	50,000
008				**Enhancement of Service Center at Gonahena STF Camp**	**-**	**-**	**18,000**	**-**	**-**	**18,000**
	2104			Buildings and Structures	-	-	18,000	-	-	18,000
009				**Construction Mess and Kitchen at Kegalle STF Camp**	**-**	**-**	**20,000**	**-**	**-**	**20,000**
	2104			Buildings and Structures	-	-	20,000	-	-	20,000
010				**Establishment of Fire Protection System for Gonahena STF Camp**	**-**	**-**	**50,000**	**-**	**-**	**50,000**
	2103			Plant, Machinery and Equipment	-	-	50,000	-	-	50,000
011				**Construction of Barak Building for Trainees at the Aranthalawa STF Camp**	**-**	**-**	**20,000**	**-**	**-**	**20,000**
	2104			Buildings and Structures	-	-	20,000	-	-	20,000
012				**Construction of Administrative Building for STF Camp in Kurunegala**	**-**	**-**	**45,000**	**40,000**	**-**	**85,000**
	2104			Buildings and Structures	-	-	45,000	40,000	-	85,000
013				**Construction of Administration Building at Kegalle STF Camp**	**-**	**-**	**25,000**	**5,000**	**-**	**30,000**
	2104			Buildings and Structures	-	-	25,000	5,000	-	30,000
				Total Expenditure	**15,043,024**	**19,055,230**	**21,068,000**	**21,670,000**	**26,580,000**	**88,373,230**
Total Financing					**15,043,024**	**19,055,230**	**21,068,000**	**21,670,000**	**26,580,000**	**88,373,230**
				Domestic	**15,043,024**	**19,055,230**	**21,068,000**	**21,670,000**	**26,580,000**	**88,373,230**
11				Domestic Funds	15,043,024	19,055,230	21,068,000	21,670,000	26,580,000	88,373,230

HEAD - 189 Minister of Public Security and Parliamentary Affairs
1 - Operational Activities
06 - Administration and Establishment Services (Parliamentary Affairs)

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	**845,257**	**1,165,865**	**1,146,000**	**1,155,000**	**1,170,000**	**4,636,865**
			Personal Emoluments	**738,848**	**1,104,800**	**1,085,000**	**1,090,000**	**1,095,000**	**4,374,800**
1001			Salaries and Wages	16,285	20,000	25,000	29,000	33,000	107,000
1002			Overtime and Holiday Payments	1,070	1,800	2,000	2,000	2,000	7,800
1003			Other Allowances	721,494	1,083,000	1,058,000	1,059,000	1,060,000	4,260,000
	053		*Salary and Allowances for Hon. Mp's Staff*	*713,689*	*1,076,000*	*1,050,000*	*1,050,000*	*1,050,000*	*4,226,000*
	099		*Other Allowance*	*7,805*	*7,000*	*8,000*	*9,000*	*10,000*	*34,000*
			Travelling Expenses	**218**	**1,500**	**1,500**	**1,650**	**1,800**	**6,450**
1101			Domestic	86	500	500	550	600	2,150
1102			Foreign	131	1,000	1,000	1,100	1,200	4,300
			Supplies	**4,950**	**7,350**	**8,750**	**9,560**	**10,670**	**36,330**
1201			Stationery and Office Requisites	2,538	2,800	1,700	1,900	2,000	8,400
1202			Fuel	2,311	4,300	5,000	5,400	6,200	20,900
	002		*Fuel Allowance*	*1,052*	*1,200*	*1,500*	*1,700*	*1,900*	*6,300*
	009		*Fuel for Pool Vehicles*	*1,259*	*3,100*	*3,500*	*3,700*	*4,300*	*14,600*
1203			Diets and Uniforms	20	20	50	60	70	200
	002		*Uniforms*	*20*	*20*	*50*	*60*	*70*	*200*
1205			Other	80	230	2,000	2,200	2,400	6,830
			Maintenance Expenditure	**1,701**	**3,900**	**2,800**	**3,200**	**3,350**	**13,250**
1301			Vehicles	1,536	3,500	2,300	2,600	2,700	11,100
1302			Plant and Machinery	165	400	500	600	650	2,150
			Services	**69,872**	**33,015**	**27,650**	**28,590**	**34,680**	**123,935**
1401			Transport	600	600	600	660	750	2,610
	010		*Transport Allowance*	*600*	*600*	*600*	*660*	*750*	*2,610*
1402			Postal and Communication	713	600	750	820	900	3,070
1404			Rents and Local Taxes	5,075	5,000	5,100	5,600	6,100	21,800
1409			Other	63,483	26,815	21,200	21,510	26,930	96,455
	099		*Other*	*50*	*100*	*100*	*110*	*120*	*430*
	103		*Insurance Scheme for Hon. MP's*	*62,860*	*25,665*	*20,000*	*20,000*	*25,000*	*90,665*
	138		*Machinery and Office Equipment Service Agreements*	*211*	*300*	*400*	*500*	*600*	*1,800*
	139		*Vehicle Insurance*	-	*350*	*300*	*400*	*660*	*1,710*
	140		*Miscellaneous Services Expenditure*	*362*	*400*	*400*	*500*	*550*	*1,850*
			Transfers	**29,668**	**15,300**	**20,300**	**22,000**	**24,500**	**82,100**
1502			Retirement Benefits	29,462	15,000	20,000	21,600	24,000	80,600
1506			Property Loan Interest to Public Servants	206	300	300	400	500	1,500
			Capital Expenditure	**118,945**	**57,200**	**10,000**	**10,000**	**15,000**	**92,200**
			Rehabilitation and Improvement of Capital Assets	**879**	**300**	**300**	**500**	**700**	**1,800**
2002			Plant, Machinery and Equipment	173	100	100	200	300	700
2003			Vehicles	706	200	200	300	400	1,100
			Acquisition of Capital Assets	**2,951**	**900**	**1,500**	**1,700**	**3,800**	**7,900**
2102			Furniture and Office Equipment	2,951	600	600	700	800	2,700
2103			Plant, Machinery and Equipment	-	300	900	1,000	3,000	5,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Transfers	**110,181**	**50,000**	**3,200**	**-**	**-**	**53,200**
	2202			Development Assistance	110,181	50,000	3,200	-	-	53,200
		028		*Equipment for Hon. MP's*	*110,181*	*50,000*	*3,200*	-	-	*53,200*
				Capacity Building	**4,934**	**6,000**	**5,000**	**7,800**	**10,500**	**29,300**
	2401			Staff Training	4,934	6,000	5,000	7,800	10,500	29,300
		017		*Training Programme for Staff of the Members' of Parliament*	*4,934*	*6,000*	*5,000*	*7,800*	*10,500*	*29,300*
				Total Expenditure	**964,202**	**1,223,065**	**1,156,000**	**1,165,000**	**1,185,000**	**4,729,065**
Total Financing					**964,202**	**1,223,065**	**1,156,000**	**1,165,000**	**1,185,000**	**4,729,065**
				Domestic	**964,202**	**1,223,065**	**1,156,000**	**1,165,000**	**1,185,000**	**4,729,065**
11				Domestic Funds	964,202	1,223,065	1,156,000	1,165,000	1,185,000	4,729,065

Head 225 - Department of Police
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**123,724,649**	**149,495,000**	**157,317,000**	**169,697,000**	**178,300,000**	**654,809,000**
Personal Emoluments	**82,686,026**	**97,500,000**	**100,500,000**	**102,500,000**	**104,500,000**	**405,000,000**
Salaries and Wages	45,471,372	51,000,000	61,000,000	63,000,000	65,000,000	240,000,000
Overtime and Holiday Payments	966,250	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Other Allowances	36,248,403	45,500,000	38,500,000	38,500,000	38,500,000	161,000,000
Travelling Expenses	**1,724,051**	**2,870,000**	**2,570,000**	**2,580,000**	**2,590,000**	**10,610,000**
Domestic	1,689,424	2,800,000	2,500,000	2,500,000	2,500,000	10,300,000
Foreign	34,627	70,000	70,000	80,000	90,000	310,000
Supplies	**34,177,872**	**41,370,000**	**45,723,000**	**55,322,000**	**60,950,000**	**203,365,000**
Stationery and Office Requisites	661,766	700,000	700,000	772,000	850,000	3,022,000
Fuel	3,167,733	5,000,000	5,000,000	5,550,000	6,700,000	22,250,000
Diets and Uniforms	27,195,847	31,160,000	35,523,000	44,100,000	47,900,000	158,683,000
Medical Supplies	1,266,311	1,500,000	1,390,000	1,500,000	1,700,000	6,090,000
Other	1,886,215	3,010,000	3,110,000	3,400,000	3,800,000	13,320,000
Maintenance Expenditure	**1,220,309**	**1,600,000**	**1,998,000**	**2,170,000**	**2,400,000**	**8,168,000**
Vehicles	661,746	800,000	840,000	900,000	1,000,000	3,540,000
Plant and Machinery	136,571	150,000	158,000	170,000	200,000	678,000
Buildings and Structures	421,991	500,000	500,000	550,000	600,000	2,150,000
Software Maintenance	-	150,000	500,000	550,000	600,000	1,800,000
Services	**3,489,323**	**5,355,000**	**5,821,000**	**6,285,000**	**6,865,000**	**24,326,000**
Transport	113,668	175,000	91,000	105,000	115,000	486,000
Postal and Communication	464,444	700,000	500,000	550,000	700,000	2,450,000
Electricity and Water	1,665,917	2,000,000	2,000,000	2,200,000	2,400,000	8,600,000
Rents and Local Taxes	644,975	1,200,000	1,200,000	1,300,000	1,400,000	5,100,000
Cleaning and Janitorial Services	133,737	260,000	260,000	270,000	300,000	1,090,000
Lease Rental for Vehicles procured Under Operational Leasing	-	-	900,000	900,000	900,000	2,700,000
Other	466,583	1,020,000	870,000	960,000	1,050,000	3,900,000
Transfers	**424,239**	**800,000**	**705,000**	**840,000**	**995,000**	**3,340,000**
Subscriptions and Contributions Fee	25,284	30,000	35,000	35,000	35,000	135,000
Property Loan Interest to Public Servants	182,142	640,000	540,000	660,000	800,000	2,640,000
Other	216,813	130,000	130,000	145,000	160,000	565,000
Other Recurrent Expenditure	**2,830**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	2,830	-	-	-	-	-
Capital Expenditure	**6,999,074**	**9,575,420**	**9,482,000**	**18,853,000**	**28,640,000**	**66,550,420**
Rehabilitation and Improvement of Capital Assets	**3,543,781**	**3,320,000**	**1,970,000**	**2,284,000**	**5,030,000**	**12,604,000**
Buildings and Structures	2,869,457	2,500,000	1,500,000	1,800,000	3,600,000	9,400,000
Plant, Machinery and Equipment	8,961	20,000	20,000	24,000	30,000	94,000
Vehicles	665,364	800,000	450,000	460,000	1,400,000	3,110,000
Acquisition of Capital Assets	**3,269,150**	**5,851,420**	**6,830,000**	**15,949,000**	**22,080,000**	**50,710,420**
Vehicles	-	663,420	-	-	-	663,420
Furniture and Office Equipment	1,269,703	1,500,000	1,500,000	1,700,000	3,000,000	7,700,000
Plant, Machinery and Equipment	1,088,176	1,488,000	1,300,000	1,500,000	3,500,000	7,788,000
Buildings and Structures	887,846	1,200,000	2,820,000	11,480,000	15,145,000	30,645,000
Software Development	23,424	1,000,000	1,210,000	1,269,000	435,000	3,914,000
Capacity Building	**186,143**	**200,000**	**200,000**	**220,000**	**330,000**	**950,000**
Staff Training	186,143	200,000	200,000	220,000	330,000	950,000
Other Capital Expenditure	**-**	**204,000**	**482,000**	**400,000**	**1,200,000**	**2,286,000**
Procurement Preparedness	-	2,000	200,000	300,000	1,000,000	1,502,000
Other	-	202,000	282,000	100,000	200,000	784,000
Total Expenditure	**130,723,723**	**159,070,420**	**166,799,000**	**188,550,000**	**206,940,000**	**721,359,420**
Total Financing	**130,723,723**	**159,070,420**	**166,799,000**	**188,550,000**	**206,940,000**	**721,359,420**
Domestic	130,723,723	158,770,500	166,799,000	188,550,000	206,940,000	721,059,500
Foreign	-	299,920	-	-	-	299,920

Employment Profile

Category	Approved	Actual
Senior Level	1,025	604
Tertiary Level	4,411	4,126
Secondary Level	102,162	72,410
Primary Level	7,391	4,025
Other (Casual/Temporary/Contract etc.)	-	-
Total	**114,989**	**81,165**

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

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
	Recurrent Expenditure	**123,724,649**	**149,495,000**	**157,317,000**	**169,697,000**	**178,300,000**	**654,809,000**
	Personal Emoluments	**82,686,026**	**97,500,000**	**100,500,000**	**102,500,000**	**104,500,000**	**405,000,000**
1001	Salaries and Wages	45,471,372	51,000,000	61,000,000	63,000,000	65,000,000	240,000,000
1002	Overtime and Holiday Payments	966,250	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
1003	Other Allowances	36,248,403	45,500,000	38,500,000	38,500,000	38,500,000	161,000,000
052	*Institutional Specific Allowance*	*16,583,345*	*18,000,000*	*19,500,000*	*19,500,000*	*19,500,000*	*76,500,000*
099	*Other Allowance*	*19,665,058*	*27,500,000*	*19,000,000*	*19,000,000*	*19,000,000*	*84,500,000*
	Travelling Expenses	**1,724,051**	**2,870,000**	**2,570,000**	**2,580,000**	**2,590,000**	**10,610,000**
1101	Domestic	1,689,424	2,800,000	2,500,000	2,500,000	2,500,000	10,300,000
1102	Foreign	34,627	70,000	70,000	80,000	90,000	310,000
	Supplies	**34,177,872**	**41,370,000**	**45,723,000**	**55,322,000**	**60,950,000**	**203,365,000**
1201	Stationery and Office Requisites	661,766	700,000	700,000	772,000	850,000	3,022,000
1202	Fuel	3,167,773	5,000,000	5,000,000	5,550,000	6,700,000	22,250,000
002	*Fuel Allowance*	*159,841*	*500,000*	*500,000*	*550,000*	*600,000*	*2,150,000*
009	*Fuel for Pool Vehicles*	*2,813,855*	*4,000,000*	*4,000,000*	*4,450,000*	*5,500,000*	*17,950,000*
010	*Fuel for Other Purposes*	*194,036*	*500,000*	*500,000*	*550,000*	*600,000*	*2,150,000*
1203	Diets and Uniforms	27,195,848	31,160,000	35,523,000	44,100,000	47,900,000	158,683,000
001	*Diets*	*525,471*	*800,000*	*840,000*	*900,000*	*1,000,000*	*3,540,000*
002	*Uniforms*	*2,211,189*	*4,230,000*	*4,230,000*	*4,700,000*	*5,200,000*	*18,360,000*
022	*Food & Lodging Allowance*	*24,459,188*	*26,130,000*	*30,453,000*	*38,500,000*	*41,700,000*	*136,783,000*
1204	Medical Supplies	1,266,311	1,500,000	1,390,000	1,500,000	1,700,000	6,090,000
1205	Other	1,886,215	3,010,000	3,110,000	3,400,000	3,800,000	13,320,000
	Maintenance Expenditure	**1,220,309**	**1,600,000**	**1,998,000**	**2,170,000**	**2,400,000**	**8,168,000**
1301	Vehicles	661,746	800,000	840,000	900,000	1,000,000	3,540,000
1302	Plant and Machinery	136,571	150,000	158,000	170,000	200,000	678,000
1303	Buildings and Structures	421,991	500,000	500,000	550,000	600,000	2,150,000
1304	Software Maintenance	-	150,000	500,000	550,000	600,000	1,800,000
	Services	**3,489,323**	**5,355,000**	**5,821,000**	**6,285,000**	**6,865,000**	**24,326,000**
1401	Transport	113,668	175,000	91,000	105,000	115,000	486,000
007	*Other Transport*	*15,476*	*25,000*	*25,000*	*30,000*	*35,000*	*115,000*
010	*Transport Allowance*	*98,191*	*150,000*	*66,000*	*75,000*	*80,000*	*371,000*
1402	Postal and Communication	464,444	700,000	500,000	550,000	700,000	2,450,000
1403	Electricity and Water	1,665,917	2,000,000	2,000,000	2,200,000	2,400,000	8,600,000
1404	Rents and Local Taxes	644,975	1,200,000	1,200,000	1,300,000	1,400,000	5,100,000
1405	Cleaning and Janitorial Services	133,737	260,000	260,000	270,000	300,000	1,090,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	900,000	900,000	900,000	2,700,000
1409	Other	466,582	1,020,000	870,000	960,000	1,050,000	3,900,000
138	*Machinery and Office Equipment Service Agreements*	*72,206*	*300,000*	*150,000*	*160,000*	*180,000*	*790,000*
139	*Vehicle Insurance*	*140,751*	*220,000*	*220,000*	*250,000*	*270,000*	*960,000*
140	*Miscellaneous Services Expenditure*	*253,625*	*500,000*	*500,000*	*550,000*	*600,000*	*2,150,000*
	Transfers	**278,649**	**510,000**	**465,000**	**580,000**	**695,000**	**2,250,000**
1505	Subscriptions and Contributions Fee	25,284	30,000	35,000	35,000	35,000	135,000
1506	Property Loan Interest to Public Servants	135,552	350,000	300,000	400,000	500,000	1,550,000
1508	Other	117,812	130,000	130,000	145,000	160,000	565,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Other Recurrent Expenditure	**2,830**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	2,830	-	-	-	-	-
001				**Level Crossing Protection**	**99,000**	**-**	**-**	**-**	**-**	**-**
	1508			Other	99,000	-	-	-	-	-
004				**Government Contribution for Distress Loans Interest to Commercial Bank**	**46,589**	**290,000**	**240,000**	**260,000**	**300,000**	**1,090,000**
	1506			Property Loan Interest to Public Servants	46,590	290,000	240,000	260,000	300,000	1,090,000
				Capital Expenditure	**6,999,074**	**9,575,420**	**9,482,000**	**18,853,000**	**28,640,000**	**66,550,420**
				Rehabilitation and Improvement of Capital Assets	**3,543,781**	**3,320,000**	**1,970,000**	**2,284,000**	**5,030,000**	**12,604,000**
	2001			Buildings and Structures	2,869,457	2,500,000	1,500,000	1,800,000	3,600,000	9,400,000
	2002			Plant, Machinery and Equipment	8,961	20,000	20,000	24,000	30,000	94,000
	2003			Vehicles	665,364	800,000	450,000	460,000	1,400,000	3,110,000
				Acquisition of Capital Assets	**3,175,858**	**5,651,420**	**3,948,000**	**4,914,000**	**10,410,000**	**24,923,420**
	2101			Vehicles	-	663,420	-	-	-	663,420
		13			-	*299,920*	-	-	-	*299,920*
		17			-	*363,500*	-	-	-	*363,500*
	2102			Furniture and Office Equipment	1,269,703	1,500,000	1,500,000	1,700,000	3,000,000	7,700,000
	2103			Plant, Machinery and Equipment	1,088,176	1,488,000	1,300,000	1,500,000	3,500,000	7,788,000
	2104			Buildings and Structures	794,555	1,000,000	1,138,000	1,700,000	3,895,000	7,733,000
		005		*Rest Houses/Barack/Mess*	*158,324*	*215,000*	*155,000*	*200,000*	*500,000*	*1,070,000*
		007		*Quarters*	*140,976*	-	*343,000*	*500,000*	*600,000*	*1,443,000*
		066		*Other*	*75,504*	*530,000*	*470,000*	*500,000*	*1,500,000*	*3,000,000*
		544		*Constructions of Police Stations*	*419,751*	*255,000*	*170,000*	*500,000*	*1,295,000*	*2,220,000*
	2106			Software Development	23,424	1,000,000	10,000	14,000	15,000	1,039,000
				Capacity Building	**186,143**	**200,000**	**200,000**	**220,000**	**330,000**	**950,000**
	2401			Staff Training	186,143	200,000	200,000	220,000	330,000	950,000
007				**Procurement Preparation**	**-**	**2,000**	**200,000**	**300,000**	**1,000,000**	**1,502,000**
	2505			Procurement Preparedness	-	2,000	200,000	300,000	1,000,000	1,502,000
010				**Construction of a Building to Police Academy**	**13,753**	**100,000**	**150,000**	**300,000**	**260,000**	**810,000**
	2104			Buildings and Structures	13,753	100,000	150,000	300,000	260,000	810,000
011				**Development of Police Training Colleges**	**79,539**	**100,000**	**70,000**	**180,000**	**-**	**350,000**
	2104			Buildings and Structures	79,539	100,000	70,000	180,000	-	350,000
012				**Procuring of Animals**	**-**	**202,000**	**282,000**	**100,000**	**200,000**	**784,000**
	2509			Other	-	202,000	282,000	100,000	200,000	784,000
029				**Construction of Accommodation building and a dining hall for officers of the Inspector Grade**	**-**	**-**	**162,000**	**300,000**	**340,000**	**802,000**
	2104			Buildings and Structures	-	-	162,000	300,000	340,000	802,000
030				**Completion of the Construction of Police Training College - Attidiya**	**-**	**-**	**300,000**	**1,100,000**	**1,850,000**	**3,250,000**
	2104			Buildings and Structures	-	-	300,000	1,100,000	1,850,000	3,250,000
031				**Construction of Administrative Building for CID**	**-**	**-**	**500,000**	**4,100,000**	**5,000,000**	**9,600,000**
	2104			Buildings and Structures	-	-	500,000	4,100,000	5,000,000	9,600,000
032				**Construction of the ward complex and accommodation building at the Narahenpita Police Hospital**	**-**	**-**	**500,000**	**3,800,000**	**3,800,000**	**8,100,000**
	2104			Buildings and Structures	-	-	500,000	3,800,000	3,800,000	8,100,000

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
033				**Establishment of Platform for Legacy to integrated external systems (ESB)**	**-**	**-**	**50,000**	**135,000**	**-**	**185,000**
	2106			Software Development	-	-	50,000	135,000	-	185,000
034				**Establishment of National Location - Based Population Registration and Tracking System (NLPRTS)**	**-**	**-**	**50,000**	**175,000**	**-**	**225,000**
	2106			Software Development	-	-	50,000	175,000	-	225,000
035				**Establishment of Human Resource Management Information System (HRMIS)**	**-**	**-**	**100,000**	**275,000**	**-**	**375,000**
	2106			Software Development	-	-	100,000	275,000	-	375,000
036				**National Incident Management System (IMS) - National Police Digital Core Platform**	**-**	**-**	**100,000**	**270,000**	**-**	**370,000**
	2106			Software Development	-	-	100,000	270,000	-	370,000
037				**Modernizing the Sri Lanka Police Communication Network**	**-**	**-**	**900,000**	**400,000**	**420,000**	**1,720,000**
	2106			Software Development	-	-	900,000	400,000	420,000	1,720,000
				Total Expenditure	**130,723,723**	**159,070,420**	**166,799,000**	**188,550,000**	**206,940,000**	**721,359,420**
Total Financing					**130,723,723**	**159,070,420**	**166,799,000**	**188,550,000**	**206,940,000**	**721,359,420**
				Domestic	**130,723,723**	**158,770,500**	**166,799,000**	**188,550,000**	**206,940,000**	**721,059,500**
11				Domestic Funds	130,723,723	158,407,000	166,799,000	188,550,000	206,940,000	720,696,000
17				Foreign Finance Associated Costs	-	363,500	-	-	-	363,500
				Foreign	**-**	**299,920**	**-**	**-**	**-**	**299,920**
13				Foreign Grants	-	299,920	-	-	-	299,920

Head 226 - Department of Immigration and Emigration
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,616,280**	**6,058,210**	**6,216,000**	**6,400,000**	**7,225,000**	**25,899,210**
Personal Emoluments	**1,218,663**	**1,701,000**	**1,777,000**	**1,797,000**	**1,897,000**	**7,172,000**
Salaries and Wages	674,967	901,000	980,000	1,000,000	1,100,000	3,981,000
Overtime and Holiday Payments	30,392	20,000	20,000	20,000	20,000	80,000
Other Allowances	513,304	780,000	777,000	777,000	777,000	3,111,000
Travelling Expenses	**59,121**	**95,000**	**131,000**	**132,000**	**133,000**	**491,000**
Domestic	51,877	86,000	120,000	120,000	120,000	446,000
Foreign	7,244	9,000	11,000	12,000	13,000	45,000
Supplies	**106,216**	**265,500**	**290,000**	**303,000**	**335,000**	**1,193,500**
Stationery and Office Requisites	42,579	80,000	80,000	81,000	96,000	337,000
Fuel	61,621	173,500	200,000	211,000	227,000	811,500
Diets and Uniforms	2,016	12,000	10,000	11,000	12,000	45,000
Maintenance Expenditure	**236,100**	**294,000**	**248,000**	**272,700**	**299,500**	**1,114,200**
Vehicles	17,438	17,000	28,000	30,000	33,000	108,000
Plant and Machinery	10,039	15,000	5,000	5,500	6,000	31,500
Buildings and Structures	962	2,000	2,000	2,200	2,500	8,700
Software Maintenance	207,661	260,000	213,000	235,000	258,000	966,000
Services	**988,937**	**3,692,610**	**3,762,000**	**3,886,300**	**4,550,500**	**15,891,410**
Transport	3,055	4,000	5,200	5,700	6,200	21,100
Postal and Communication	51,058	100,000	96,000	105,600	116,100	417,700
Electricity and Water	154,543	203,000	200,000	218,000	234,000	855,000
Rents and Local Taxes	439,992	525,000	527,000	580,000	620,000	2,252,000
Cleaning and Janitorial Services	42,000	47,000	59,000	65,000	71,000	242,000
Security Services	40,648	66,000	71,000	80,000	90,000	307,000
Lease Rental for Vehicles procured Under Operational Leasing	14,976	18,000	16,000	16,000	16,000	66,000
Other	242,665	2,729,610	2,787,800	2,816,000	3,397,200	11,730,610
Transfers	**7,243**	**10,100**	**8,000**	**9,000**	**10,000**	**37,100**
Property Loan Interest to Public Servants	7,243	8,000	8,000	9,000	10,000	35,000
Other	-	2,100	-	-	-	2,100
Capital Expenditure	**2,806,720**	**6,848,610**	**6,231,000**	**6,165,000**	**5,960,000**	**25,204,610**
Rehabilitation and Improvement of Capital Assets	**53,987**	**114,790**	**72,000**	**84,000**	**103,000**	**373,790**
Buildings and Structures	29,383	87,790	30,000	34,000	45,000	196,790
Plant, Machinery and Equipment	-	5,000	5,000	6,000	7,000	23,000
Vehicles	24,604	22,000	37,000	44,000	51,000	154,000
Acquisition of Capital Assets	**89,448**	**2,035,820**	**2,999,000**	**1,710,000**	**675,000**	**7,419,820**
Vehicles	-	-	75,000	-	-	75,000
Furniture and Office Equipment	7,121	35,720	30,000	36,000	43,000	144,720
Plant, Machinery and Equipment	59,846	1,000,100	1,995,000	760,000	72,000	3,827,100
Buildings and Structures	-	-	600,000	760,000	500,000	1,860,000
Software Development	22,481	1,000,000	299,000	154,000	60,000	1,513,000
Capacity Building	**4,361**	**8,000**	**10,000**	**11,000**	**12,000**	**41,000**
Staff Training	4,361	8,000	10,000	11,000	12,000	41,000
Other Capital Expenditure	**2,658,924**	**4,690,000**	**3,150,000**	**4,360,000**	**5,170,000**	**17,370,000**
Other	2,658,924	4,690,000	3,150,000	4,360,000	5,170,000	17,370,000
Total Expenditure	**5,423,000**	**12,906,820**	**12,447,000**	**12,565,000**	**13,185,000**	**51,103,820**
Total Financing	**5,423,000**	**12,906,820**	**12,447,000**	**12,565,000**	**13,185,000**	**51,103,820**
Domestic	5,423,000	12,906,820	12,447,000	12,565,000	13,185,000	51,103,820

Employment Profile

Category	Approved	Actual
Senior Level	74	61
Tertiary Level	650	531
Secondary Level	580	489
Primary Level	151	128
Other (Casual/Temporary/Contract etc.)	14	07
Total	**1,469**	**1,216**

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

HEAD - 226 Department of Immigration and Emigration
1 - Operational Activities
01 - Immigration Control and Citizenship

Rs '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	**2,616,280**	**6,058,210**	**6,216,000**	**6,400,000**	**7,225,000**	**25,899,210**
				Personal Emoluments	**1,218,663**	**1,701,000**	**1,777,000**	**1,797,000**	**1,897,000**	**7,172,000**
	1001			Salaries and Wages	674,967	901,000	980,000	1,000,000	1,100,000	3,981,000
	1002			Overtime and Holiday Payments	30,392	20,000	20,000	20,000	20,000	80,000
	1003			Other Allowances	513,305	780,000	777,000	777,000	777,000	3,111,000
		052		*Institutional Specific Allowance*	*237,322*	*500,000*	*500,000*	*500,000*	*500,000*	*2,000,000*
		099		*Other Allowance*	*275,983*	*280,000*	*277,000*	*277,000*	*277,000*	*1,111,000*
				Travelling Expenses	**59,121**	**95,000**	**131,000**	**132,000**	**133,000**	**491,000**
	1101			Domestic	51,877	86,000	120,000	120,000	120,000	446,000
	1102			Foreign	7,244	9,000	11,000	12,000	13,000	45,000
				Supplies	**106,216**	**265,500**	**290,000**	**303,000**	**335,000**	**1,193,500**
	1201			Stationery and Office Requisites	42,579	80,000	80,000	81,000	96,000	337,000
	1202			Fuel	61,621	173,500	200,000	211,000	227,000	811,500
		002		*Fuel Allowance*	*4,334*	*5,500*	*5,000*	*5,500*	*6,000*	*22,000*
		009		*Fuel for Pool Vehicles*	*57,287*	*163,000*	*190,000*	*200,000*	*215,000*	*768,000*
		010		*Fuel for Other Purposes*	-	*5,000*	*5,000*	*5,500*	*6,000*	*21,500*
	1203			Diets and Uniforms	2,016	12,000	10,000	11,000	12,000	45,000
		002		*Uniforms*	*2,016*	*12,000*	*10,000*	*11,000*	*12,000*	*45,000*
				Maintenance Expenditure	**236,100**	**294,000**	**248,000**	**272,700**	**299,500**	**1,114,200**
	1301			Vehicles	17,438	17,000	28,000	30,000	33,000	108,000
	1302			Plant and Machinery	10,039	15,000	5,000	5,500	6,000	31,500
	1303			Buildings and Structures	962	2,000	2,000	2,200	2,500	8,700
	1304			Software Maintenance	207,661	260,000	213,000	235,000	258,000	966,000
				Services	**988,937**	**3,692,610**	**3,762,000**	**3,886,300**	**4,550,500**	**15,891,410**
	1401			Transport	3,055	4,000	5,200	5,700	6,200	21,100
		007		*Other Transport*	*5*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		010		*Transport Allowance*	*3,050*	*3,000*	*4,200*	*4,600*	*5,000*	*16,800*
	1402			Postal and Communication	51,058	100,000	96,000	105,600	116,100	417,700
	1403			Electricity and Water	154,543	203,000	200,000	218,000	234,000	855,000
	1404			Rents and Local Taxes	439,992	525,000	527,000	580,000	620,000	2,252,000
	1405			Cleaning and Janitorial Services	42,000	47,000	59,000	65,000	71,000	242,000
	1407			Security Services	40,648	66,000	71,000	80,000	90,000	307,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	14,976	18,000	16,000	16,000	16,000	66,000
	1409			Other	242,664	2,729,610	2,787,800	2,816,000	3,397,200	11,730,610
		138		*Machinery and Office Equipment Service Agreements*	*19,856*	*100,000*	*51,000*	*56,000*	*62,000*	*269,000*
		139		*Vehicle Insurance*	*939*	*1,500*	*1,800*	*2,000*	*2,200*	*7,500*
		140		*Miscellaneous Services Expenditure*	*49,821*	*82,000*	*82,000*	*90,000*	*100,000*	*354,000*
		148		*Expenditure on illegal Migrators*	*92,991*	*128,000*	*140,000*	*155,000*	*170,000*	*593,000*
		152		*Advance Passenger Information System*	*12,818*	*2,328,110*	*2,450,000*	*2,450,000*	*3,000,000*	*10,228,110*
		153		*Charges for Telegraphic Transfers*	*66,239*	*90,000*	*63,000*	*63,000*	*63,000*	*279,000*
				Transfers	**7,243**	**10,100**	**8,000**	**9,000**	**10,000**	**37,100**
	1506			Property Loan Interest to Public Servants	7,243	8,000	8,000	9,000	10,000	35,000
	1508			Other	-	2,100	-	-	-	2,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Capital Expenditure	**2,806,720**	**6,848,610**	**6,231,000**	**6,165,000**	**5,960,000**	**25,204,610**
				Rehabilitation and Improvement of Capital Assets	**53,987**	**114,790**	**72,000**	**84,000**	**103,000**	**373,790**
	2001			Buildings and Structures	29,383	87,790	30,000	34,000	45,000	196,790
	2002			Plant, Machinery and Equipment	-	5,000	5,000	6,000	7,000	23,000
	2003			Vehicles	24,604	22,000	37,000	44,000	51,000	154,000
				Acquisition of Capital Assets	**89,448**	**2,035,820**	**199,000**	**150,000**	**175,000**	**2,559,820**
	2101			Vehicles	-	-	75,000	-	-	75,000
	2102			Furniture and Office Equipment	7,121	35,720	30,000	36,000	43,000	144,720
	2103			Plant, Machinery and Equipment	59,846	1,000,100	50,000	60,000	72,000	1,182,100
	2106			Software Development	22,481	1,000,000	44,000	54,000	60,000	1,158,000
				Capacity Building	**4,361**	**8,000**	**10,000**	**11,000**	**12,000**	**41,000**
	2401			Staff Training	4,361	8,000	10,000	11,000	12,000	41,000
				Other Capital Expenditure	**2,658,924**	**4,690,000**	**3,150,000**	**4,360,000**	**5,170,000**	**17,370,000**
	2509			Other	2,658,925	4,690,000	3,150,000	4,360,000	5,170,000	17,370,000
		025		*Blank Travel Documents & related Deliverables*	*2,619,328*	*4,640,000*	*3,100,000*	*4,300,000*	*5,100,000*	*17,140,000*
		099		*Other*	*39,597*	*50,000*	*50,000*	*60,000*	*70,000*	*230,000*
001				**Establishment of Immigration Temporary Holding Facilities**	**-**	**-**	**500,000**	**500,000**	**500,000**	**1,500,000**
	2104			Buildings and Structures	-	-	500,000	500,000	500,000	1,500,000
002				**Upgrading of Department of Immigration & Emigration existing systems**	**-**	**-**	**750,000**	**225,000**	**-**	**975,000**
	2103			Plant, Machinery and Equipment	-	-	720,000	200,000	-	920,000
	2106			Software Development	-	-	30,000	25,000	-	55,000
003				**Enhancement of the Security of the Department of Immigration & Emigration System**	**-**	**-**	**200,000**	**125,000**	**-**	**325,000**
	2103			Plant, Machinery and Equipment	-	-	175,000	100,000	-	275,000
	2106			Software Development	-	-	25,000	25,000	-	50,000
004				**Enhancement of the Security of the Boarder System in the Department of Immigration & Emigration**	**-**	**-**	**1,000,000**	**350,000**	**-**	**1,350,000**
	2103			Plant, Machinery and Equipment	-	-	1,000,000	350,000	-	1,350,000
005				**Digitalization of Department of Immigration & Emigration System**	**-**	**-**	**250,000**	**100,000**	**-**	**350,000**
	2103			Plant, Machinery and Equipment	-	-	50,000	50,000	-	100,000
	2106			Software Development	-	-	200,000	50,000	-	250,000
006				**Establishment of Office and Rest - Room Complex, Trincomalee**	**-**	**-**	**100,000**	**260,000**	**-**	**360,000**
	2104			Buildings and Structures	-	-	100,000	260,000	-	360,000
				Total Expenditure	**5,423,000**	**12,906,820**	**12,447,000**	**12,565,000**	**13,185,000**	**51,103,820**
Total Financing					**5,423,000**	**12,906,820**	**12,447,000**	**12,565,000**	**13,185,000**	**51,103,820**
				Domestic	**5,423,000**	**12,906,820**	**12,447,000**	**12,565,000**	**13,185,000**	**51,103,820**
11				Domestic Funds	5,423,000	12,906,820	12,447,000	12,565,000	13,185,000	51,103,820

Head 320 - Department of Civil Security
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**23,452,513**	**24,488,580**	**25,002,000**	**25,748,000**	**26,610,000**	**101,848,580**
Personal Emoluments	**22,764,700**	**23,802,000**	**24,222,000**	**24,902,000**	**25,702,000**	**98,628,000**
Salaries and Wages	14,655,146	17,200,000	17,535,000	18,200,000	19,000,000	71,935,000
Overtime and Holiday Payments	392	2,000	2,000	2,000	2,000	8,000
Other Allowances	8,109,162	6,600,000	6,685,000	6,700,000	6,700,000	26,685,000
Travelling Expenses	**154,990**	**140,300**	**140,300**	**140,350**	**140,400**	**561,350**
Domestic	154,990	140,000	140,000	140,000	140,000	560,000
Foreign	-	300	300	350	400	1,350
Supplies	**327,224**	**291,810**	**361,800**	**397,850**	**432,500**	**1,483,960**
Stationery and Office Requisites	16,143	22,000	22,000	24,000	25,000	93,000
Fuel	50,393	64,600	66,300	72,850	79,500	283,250
Diets and Uniforms	246,846	180,000	250,000	275,000	300,000	1,005,000
Other	13,842	25,210	23,500	26,000	28,000	102,710
Maintenance Expenditure	**50,434**	**65,270**	**63,900**	**71,000**	**77,300**	**277,470**
Vehicles	34,445	40,000	40,000	44,000	48,000	172,000
Plant and Machinery	5,660	7,130	7,000	8,000	9,000	31,130
Buildings and Structures	10,330	16,240	15,000	17,000	18,000	66,240
Software Maintenance	-	1,900	1,900	2,000	2,300	8,100
Services	**66,734**	**88,500**	**92,000**	**101,500**	**114,100**	**396,100**
Transport	956	3,500	3,500	4,000	5,000	16,000
Postal and Communication	4,757	5,500	5,500	6,000	7,000	24,000
Electricity and Water	50,290	65,500	65,500	72,000	80,000	283,000
Rents and Local Taxes	2,455	2,500	2,500	3,000	3,100	11,100
Cleaning and Janitorial Services	480	3,000	3,000	3,300	4,000	13,300
Other	7,796	8,500	12,000	13,200	15,000	48,700
Transfers	**88,431**	**100,700**	**122,000**	**135,300**	**143,700**	**501,700**
Welfare Programmes	87,920	100,000	121,000	134,000	142,000	497,000
Property Loan Interest to Public Servants	510	700	1,000	1,300	1,700	4,700
Capital Expenditure	**67,863**	**78,840**	**72,000**	**82,000**	**90,000**	**322,840**
Rehabilitation and Improvement of Capital Assets	**25,429**	**40,800**	**35,800**	**42,000**	**47,700**	**166,300**
Buildings and Structures	11,790	20,800	15,300	18,000	20,000	74,100
Plant, Machinery and Equipment	5,132	5,000	5,000	6,000	7,700	23,700
Vehicles	8,506	15,000	15,500	18,000	20,000	68,500
Acquisition of Capital Assets	**8,708**	**4,040**	**5,800**	**6,000**	**7,300**	**23,140**
Furniture and Office Equipment	-	2,020	2,000	2,400	2,800	9,220
Plant, Machinery and Equipment	8,708	2,020	3,000	3,600	4,500	13,120
Software Development	-	-	800	-	-	800
Capacity Building	**4,815**	**4,000**	**3,000**	**4,000**	**5,000**	**16,000**
Staff Training	4,815	4,000	3,000	4,000	5,000	16,000
Other Capital Expenditure	**28,911**	**30,000**	**27,400**	**30,000**	**30,000**	**117,400**
Other	28,911	30,000	27,400	30,000	30,000	117,400
Total Expenditure	**23,520,376**	**24,567,420**	**25,074,000**	**25,830,000**	**26,700,000**	**102,171,420**
Total Financing	**23,520,376**	**24,567,420**	**25,074,000**	**25,830,000**	**26,700,000**	**102,171,420**
Domestic	23,520,376	24,567,420	25,074,000	25,830,000	26,700,000	102,171,420

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	1	-
Secondary Level	126	67
Primary Level	39,960	29,270
Other (Casual/Temporary/Contract etc.)	-	-
Total	**40,093**	**29,342**

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

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

Rs '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	**23,452,513**	**24,488,580**	**25,002,000**	**25,748,000**	**26,610,000**	**101,848,580**
				Personal Emoluments	**22,764,700**	**23,802,000**	**24,222,000**	**24,902,000**	**25,702,000**	**98,628,000**
	1001			Salaries and Wages	14,655,146	17,200,000	17,535,000	18,200,000	19,000,000	71,935,000
	1002			Overtime and Holiday Payments	392	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	8,109,162	6,600,000	6,685,000	6,700,000	6,700,000	26,685,000
				Travelling Expenses	**154,990**	**140,300**	**140,300**	**140,350**	**140,400**	**561,350**
	1101			Domestic	154,990	140,000	140,000	140,000	140,000	560,000
	1102			Foreign	-	300	300	350	400	1,350
				Supplies	**327,224**	**291,810**	**361,800**	**397,850**	**432,500**	**1,483,960**
	1201			Stationery and Office Requisites	16,143	22,000	22,000	24,000	25,000	93,000
	1202			Fuel	50,393	64,600	66,300	72,850	79,500	283,250
		002		*Fuel Allowance*	*869*	*1,500*	*1,300*	*1,400*	*1,500*	*5,700*
		009		*Fuel for Pool Vehicles*	*43,178*	*53,100*	*53,000*	*58,450*	*64,000*	*228,550*
		010		*Fuel for Other Purposes*	*6,346*	*10,000*	*12,000*	*13,000*	*14,000*	*49,000*
	1203			Diets and Uniforms	246,846	180,000	250,000	275,000	300,000	1,005,000
		002		*Uniforms*	*246,846*	*180,000*	*250,000*	*275,000*	*300,000*	*1,005,000*
	1205			Other	13,842	25,210	23,500	26,000	28,000	102,710
				Maintenance Expenditure	**50,434**	**65,270**	**63,900**	**71,000**	**77,300**	**277,470**
	1301			Vehicles	34,445	40,000	40,000	44,000	48,000	172,000
	1302			Plant and Machinery	5,660	7,130	7,000	8,000	9,000	31,130
	1303			Buildings and Structures	10,330	16,240	15,000	17,000	18,000	66,240
	1304			Software Maintenance	-	1,900	1,900	2,000	2,300	8,100
				Services	**66,734**	**88,500**	**92,000**	**101,500**	**114,100**	**396,100**
	1401			Transport	956	3,500	3,500	4,000	5,000	16,000
	1402			Postal and Communication	4,757	5,500	5,500	6,000	7,000	24,000
	1403			Electricity and Water	50,290	65,500	65,500	72,000	80,000	283,000
	1404			Rents and Local Taxes	2,455	2,500	2,500	3,000	3,100	11,100
	1405			Cleaning and Janitorial Services	480	3,000	3,000	3,300	4,000	13,300
	1409			Other	7,796	8,500	12,000	13,200	15,000	48,700
		138		*Machinery and Office Equipment Service Agreements*	*3,630*	*2,000*	*5,000*	*5,500*	*6,000*	*18,500*
		139		*Vehicle Insurance*	*3,601*	*3,500*	*4,000*	*4,400*	*5,000*	*16,900*
		140		*Miscellaneous Services Expenditure*	*565*	*3,000*	*3,000*	*3,300*	*4,000*	*13,300*
				Transfers	**38,705**	**50,700**	**77,000**	**85,300**	**93,700**	**306,700**
	1501			Welfare Programmes	38,194	50,000	76,000	84,000	92,000	302,000
	1506			Property Loan Interest to Public Servants	510	700	1,000	1,300	1,700	4,700
003				**Monthly allowances for deceased and totally disabled Civil Security Personal due to terrorist activities**	**49,726**	**50,000**	**45,000**	**50,000**	**50,000**	**195,000**
	1501			Welfare Programmes	49,726	50,000	45,000	50,000	50,000	195,000
				Capital Expenditure	**67,863**	**78,840**	**72,000**	**82,000**	**90,000**	**322,840**
				Rehabilitation and Improvement of Capital Assets	**25,429**	**40,800**	**35,800**	**42,000**	**47,700**	**166,300**
	2001			Buildings and Structures	11,790	20,800	15,300	18,000	20,000	74,100
	2002			Plant, Machinery and Equipment	5,132	5,000	5,000	6,000	7,700	23,700
	2003			Vehicles	8,506	15,000	15,500	18,000	20,000	68,500

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	**5,616**	**4,040**	**5,800**	**6,000**	**7,300**	**23,140**
	2102			Furniture and Office Equipment	-	2,020	2,000	2,400	2,800	9,220
	2103			Plant, Machinery and Equipment	5,616	2,020	3,000	3,600	4,500	13,120
	2106			Software Development	-	-	800	-	-	800
				Capacity Building	**4,815**	**4,000**	**3,000**	**4,000**	**5,000**	**16,000**
	2401			Staff Training	4,815	4,000	3,000	4,000	5,000	16,000
001				**Income Generated Commercial Projects**	**32,004**	**30,000**	**27,400**	**30,000**	**30,000**	**117,400**
	2103			Plant, Machinery and Equipment	3,093	-	-	-	-	-
	2509			Other	28,911	30,000	27,400	30,000	30,000	117,400
				Total Expenditure	**23,520,376**	**24,567,420**	**25,074,000**	**25,830,000**	**26,700,000**	**102,171,420**
Total Financing					**23,520,376**	**24,567,420**	**25,074,000**	**25,830,000**	**26,700,000**	**102,171,420**
				Domestic	**23,520,376**	**24,567,420**	**25,074,000**	**25,830,000**	**26,700,000**	**102,171,420**
11				Domestic Funds	23,520,376	24,567,420	25,074,000	25,830,000	26,700,000	102,171,420

Government Funding Statutory Boards / Public Institutions

National Dangerous Drugs Control Board

Vote : 189-1-02-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**407,375**	**613,522**	**664,000**
	Revenue	**23,697**	**20,000**	**20,000**
	Government Contribution - Recurrent	**346,270**	**513,522**	**570,000**
1503	*Public Institutions (Personal Emoluments)*	*220,000*	*270,000*	*330,000*
1509	*Public Institutions (Other Operational Expenditure)*	*126,270*	*243,522*	*240,000*
	Government Contribution - Capital	**37,408**	**80,000**	**74,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*37,408*	*80,000*	*74,000*

National Police Academy

Vote : 189-1-02-005 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**217,302**	**210,500**	**215,000**
	Revenue	*77,606*	*78,000*	*65,000*
	Government Contribution - Recurrent	**84,000**	**120,000**	**137,000**
1503	*Public Institutions (Personal Emoluments)*	*9,000*	*20,000*	*32,000*
1509	*Public Institutions (Other Operational Expenditure)*	*75,000*	*100,000*	*105,000*
	Government Contribution - Capital	**55,696**	**12,500**	**13,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*55,696*	*12,500*	*13,000*

Bureau of Rehabilitation

Vote : 189-1-02-007 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**-**	**1,261,830**	**1,136,000**
	Revenue	-	-	-
	Government Contribution - Recurrent	**-**	**879,590**	**986,000**
1503	*Public Institutions (Personal Emoluments)*		*129,000*	*246,000*
1509	*Public Institutions (Other Operational Expenditure)*		*750,590*	*740,000*
	Government Contribution - Capital	**-**	**382,240**	**150,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*		*382,240*	*150,000*

Ministry of Labour

ESTIMATES 2027

Ministry of Labour

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Labour and all 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

Administration of labour tribunals and other related matters

Formulation and implementation of policies for labour relations standards, employee administration, welfare and health in line with international standards.

Maintain cooperation with International Labour Organization and International Social Security Association

Administration and regulation of Employees' Provident Fund, Private Provident Fund and Private pension schemes

Industrial relations and arbitration of industrial disputes

Matters relating to formulation of laws and regulations relevant to labour relations and their regulation

Registration of trade unions and introduction and implementation of positive measures for harnessing activities of all trade unions in the public and private sectors for the country's development

Implementation of national manpower and employment policies

Creation of a health/life insurance scheme and social security fund covering all levels of workers in the private sector

Removal of obstacles preventing women from effectively engaging in executive and managerial posts

Introduction on long term insurance plan and retirement benefit registered construction workers

Supervision of all the Institutions come under the purview of the Ministry of Labour

Departments

Department of Labour

Department of Manpower and Employment

Statutory Boards/ Public Institutions

Partly or Fully Funded

Office of the Commissioner of Workmen's Compensation

Self Financing

National Institute of Labour Studies

National Institute for Occupational Safety Health

Ministry of Labour
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**4,188,734**	**5,199,850**	**5,500,000**	**6,500,000**	**8,000,000**	**25,199,850**
Personal Emoluments	**2,891,654**	**3,633,000**	**3,884,650**	**4,194,070**	**4,905,300**	**16,617,020**
Salaries and Wages	1,950,886	2,756,750	2,879,100	3,112,000	3,702,000	12,449,850
Overtime and Holiday Payments	34,881	48,650	49,950	56,170	66,900	221,670
Other Allowances	905,887	827,600	955,600	1,025,900	1,136,400	3,945,500
Travelling Expenses	**132,147**	**172,650**	**171,750**	**234,300**	**293,500**	**872,200**
Domestic	110,564	129,400	129,850	180,310	231,000	670,560
Foreign	21,583	43,250	41,900	53,990	62,500	201,640
Supplies	**177,980**	**216,900**	**218,780**	**291,000**	**397,400**	**1,124,080**
Stationery and Office Requisites	113,852	115,420	115,150	139,500	173,700	543,770
Fuel	63,404	89,110	97,590	133,300	195,700	515,700
Diets and Uniforms	722	1,150	1,220	3,800	5,400	11,570
Other	-	11,220	4,820	14,400	22,600	53,040
Maintenance Expenditure	**38,619**	**99,730**	**99,075**	**128,150**	**170,900**	**497,855**
Vehicles	25,080	37,180	28,100	40,300	57,800	163,380
Plant and Machinery	11,707	20,150	17,625	23,800	35,000	96,575
Buildings and Structures	1,167	4,200	21,300	23,550	26,800	75,850
Software Maintenance	665	38,200	32,050	40,500	51,300	162,050
Services	**765,509**	**995,600**	**1,031,545**	**1,543,580**	**2,102,600**	**5,673,325**
Transport	20,891	54,700	60,800	88,200	128,800	332,500
Postal and Communication	86,459	100,900	105,200	120,200	142,700	469,000
Electricity and Water	164,491	267,200	265,200	356,400	549,600	1,438,400
Rents and Local Taxes	152,665	178,905	148,905	196,050	255,100	778,960
Cleaning and Janitorial Services	42,329	68,000	68,500	106,300	129,400	372,200
Security Services	73,159	83,600	85,100	117,500	183,000	469,200
Other	225,514	242,295	297,840	558,930	714,000	1,813,065
Transfers	**182,829**	**81,920**	**94,150**	**108,800**	**130,100**	**414,970**
Welfare Programmes	95,136	-	-	-	-	-
Subscriptions and Contributions Fee	71,500	60,550	66,550	68,900	77,300	273,300
Property Loan Interest to Public Servants	16,193	21,370	27,600	39,900	52,800	141,670
Other Recurrent Expenditure	**-**	**50**	**50**	**100**	**200**	**400**
Implementation of the Official Languages Policy	-	50	50	100	200	400
Capital Expenditure	**495,753**	**1,200,150**	**2,000,000**	**3,000,000**	**4,000,000**	**10,200,150**
Rehabilitation and Improvement of Capital Assets	**324,401**	**522,400**	**636,750**	**958,200**	**1,199,500**	**3,316,850**
Buildings and Structures	273,239	457,200	520,500	821,600	1,047,200	2,846,500
Plant, Machinery and Equipment	22,937	38,500	76,900	94,900	106,500	316,800
Vehicles	28,226	26,700	39,350	41,700	45,800	153,550
Acquisition of Capital Assets	**110,835**	**525,350**	**868,150**	**482,100**	**546,400**	**2,422,000**
Furniture and Office Equipment	5,504	55,000	164,500	152,300	179,700	551,500
Plant, Machinery and Equipment	81,127	252,350	265,600	259,700	291,500	1,069,150
Buildings and Structures	24,204	143,000	339,300	11,000	12,000	505,300
Software Development	-	75,000	98,750	59,100	63,200	296,050
Capacity Building	**20,873**	**34,100**	**68,300**	**37,400**	**45,600**	**185,400**
Staff Training	20,873	34,100	68,300	37,400	45,600	185,400
Other Capital Expenditure	**39,644**	**118,300**	**426,800**	**1,522,300**	**2,208,500**	**4,275,900**
Procurement Preparedness	4,430	-	-	-	-	-
Other	35,214	118,300	426,800	1,522,300	2,208,500	4,275,900
Total Expenditure	**4,684,488**	**6,400,000**	**7,500,000**	**9,500,000**	**12,000,000**	**35,400,000**
Total Financing	**4,684,488**	**6,400,000**	**7,500,000**	**9,500,000**	**12,000,000**	**35,400,000**
Domestic	4,684,488	6,400,000	7,500,000	9,500,000	12,000,000	35,400,000

Ministry of Labour
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
193 -	**Minister of Labour**						
	Operational Activities	**206,706**	**303,000**	**379,200**	**467,300**	**548,800**	**1,698,300**
	Recurrent Expenditure	168,164	214,000	276,350	320,000	385,000	1,195,350
	Capital Expenditure	38,542	89,000	102,850	147,300	163,800	502,950
	Development Activities	**141,076**	**160,000**	**269,500**	**255,000**	**260,000**	**944,500**
	Recurrent Expenditure	136,932	151,850	161,800	177,000	202,000	692,650
	Capital Expenditure	4,144	8,150	107,700	78,000	58,000	251,850
	Total Expenditure	**347,782**	**463,000**	**648,700**	**722,300**	**808,800**	**2,642,800**
	Recurrent Expenditure	305,096	365,850	438,150	497,000	587,000	1,888,000
	Capital Expenditure	42,686	97,150	210,550	225,300	221,800	754,800
221 -	**Department of Labour**						
	Operational Activities	**2,234,034**	**3,225,000**	**3,449,350**	**4,108,000**	**5,392,000**	**16,174,350**
	Recurrent Expenditure	2,092,037	2,601,000	2,657,200	3,403,000	4,562,000	13,223,200
	Capital Expenditure	141,997	624,000	792,150	705,000	830,000	2,951,150
	Development Activities	**1,455,937**	**1,940,000**	**2,496,975**	**3,652,000**	**4,784,000**	**12,872,975**
	Recurrent Expenditure	1,169,911	1,504,000	1,607,675	1,768,000	1,948,000	6,827,675
	Capital Expenditure	286,026	436,000	889,300	1,884,000	2,836,000	6,045,300
	Total Expenditure	**3,689,971**	**5,165,000**	**5,946,325**	**7,760,000**	**10,176,000**	**29,047,325**
	Recurrent Expenditure	3,261,948	4,105,000	4,264,875	5,171,000	6,510,000	20,050,875
	Capital Expenditure	428,023	1,060,000	1,681,450	2,589,000	3,666,000	8,996,450
328 -	**Department of Manpower and Employment**						
	Operational Activities	**632,149**	**737,000**	**858,975**	**898,700**	**976,200**	**3,470,875**
	Recurrent Expenditure	621,692	729,000	796,975	832,000	903,000	3,260,975
	Capital Expenditure	10,457	8,000	62,000	66,700	73,200	209,900
	Development Activities	**14,587**	**35,000**	**46,000**	**119,000**	**39,000**	**239,000**
	Capital Expenditure	14,587	35,000	46,000	119,000	39,000	239,000
	Total Expenditure	**646,736**	**772,000**	**904,975**	**1,017,700**	**1,015,200**	**3,709,875**
	Recurrent Expenditure	621,692	729,000	796,975	832,000	903,000	3,260,975
	Capital Expenditure	25,044	43,000	108,000	185,700	112,200	448,900
	Grand Total	**4,684,488**	**6,400,000**	**7,500,000**	**9,500,000**	**12,000,000**	**35,400,000**
	Total Recurrent	**4,188,735**	**5,199,850**	**5,500,000**	**6,500,000**	**8,000,000**	**25,199,850**
	Total Capital	**495,753**	**1,200,150**	**2,000,000**	**3,000,000**	**4,000,000**	**10,200,150**

Head 193 - Minister of Labour
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**305,096**	**365,850**	**438,150**	**497,000**	**587,000**	**1,888,000**
Personal Emoluments	**134,547**	**160,700**	**180,050**	**192,870**	**213,300**	**746,920**
Salaries and Wages	85,139	112,450	128,000	135,000	148,000	523,450
Overtime and Holiday Payments	4,679	4,650	5,950	6,970	7,900	25,470
Other Allowances	44,730	43,600	46,100	50,900	57,400	198,000
Travelling Expenses	**20,466**	**35,950**	**36,050**	**40,100**	**46,100**	**158,200**
Domestic	838	1,900	1,850	2,310	3,000	9,060
Foreign	19,628	34,050	34,200	37,790	43,100	149,140
Supplies	**25,534**	**37,900**	**37,250**	**44,300**	**53,400**	**172,850**
Stationery and Office Requisites	2,057	5,100	4,150	5,400	7,000	21,650
Fuel	23,433	30,300	31,250	36,300	42,000	139,850
Diets and Uniforms	44	100	150	300	500	1,050
Other	-	2,400	1,700	2,300	3,900	10,300
Maintenance Expenditure	**12,124**	**18,030**	**12,300**	**16,750**	**24,500**	**71,580**
Vehicles	10,805	15,680	10,400	13,000	18,200	57,280
Plant and Machinery	1,256	1,750	1,150	2,300	3,400	8,600
Buildings and Structures	63	400	500	950	1,900	3,750
Software Maintenance	-	200	250	500	1,000	1,950
Services	**46,831**	**56,300**	**109,400**	**138,080**	**176,300**	**480,080**
Transport	11,212	11,400	13,400	16,400	20,300	61,500
Postal and Communication	6,843	8,400	7,700	10,200	13,800	40,100
Electricity and Water	9,273	15,000	13,000	16,900	21,500	66,400
Rents and Local Taxes	2,592	2,600	3,600	5,000	8,000	19,200
Cleaning and Janitorial Services	3,522	4,800	6,300	8,500	13,500	33,100
Security Services	3,193	4,000	5,500	7,500	12,000	29,000
Other	10,197	10,100	59,900	73,580	87,200	230,780
Transfers	**65,593**	**56,920**	**63,050**	**64,800**	**73,200**	**257,970**
Subscriptions and Contributions Fee	65,000	56,050	62,050	63,100	70,300	251,500
Property Loan Interest to Public Servants	593	870	1,000	1,700	2,900	6,470
Other Recurrent Expenditure	**-**	**50**	**50**	**100**	**200**	**400**
Implementation of the Official Languages Policy	-	50	50	100	200	400
Capital Expenditure	**42,686**	**97,150**	**210,550**	**225,300**	**221,800**	**754,800**
Rehabilitation and Improvement of Capital Assets	**3,611**	**6,600**	**3,900**	**4,900**	**7,300**	**22,700**
Buildings and Structures	755	1,200	-	-	-	1,200
Plant, Machinery and Equipment	-	1,200	750	1,200	2,000	5,150
Vehicles	2,856	4,200	3,150	3,700	5,300	16,350
Acquisition of Capital Assets	**10,542**	**8,350**	**47,550**	**33,000**	**39,600**	**128,500**
Furniture and Office Equipment	2,549	5,000	24,200	16,500	20,700	66,400
Plant, Machinery and Equipment	7,993	3,350	23,300	16,400	18,700	61,750
Software Development	-	-	50	100	200	350
Capacity Building	**3,476**	**8,400**	**45,300**	**15,100**	**17,400**	**86,200**
Staff Training	3,476	8,400	45,300	15,100	17,400	86,200
Other Capital Expenditure	**25,057**	**73,800**	**113,800**	**172,300**	**157,500**	**517,400**
Procurement Preparedness	4,430	-	-	-	-	-
Other	20,627	73,800	113,800	172,300	157,500	517,400
Total Expenditure	**347,782**	**463,000**	**648,700**	**722,300**	**808,800**	**2,642,800**
Total Financing	**347,782**	**463,000**	**648,700**	**722,300**	**808,800**	**2,642,800**
Domestic	347,782	463,000	648,700	722,300	808,800	2,642,800

Employment Profile

Category	Approved	Actual
Senior Level	23	20
Tertiary Level	5	3
Secondary Level	103	74
Primary Level	40	26
Other (Casual/Temporary/Contract etc.)	38	23
Total	**209**	**146**

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

HEAD - 193 Minister of Labour
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	**44,003**	**57,000**	**62,600**	**74,000**	**93,000**	**286,600**
	Personal Emoluments	**18,648**	**22,100**	**26,600**	**25,600**	**27,500**	**101,800**
1001	Salaries and Wages	12,548	15,500	20,000	18,000	19,000	72,500
1002	Overtime and Holiday Payments	1,470	2,000	2,000	2,200	2,500	8,700
1003	Other Allowances	4,630	4,600	4,600	5,400	6,000	20,600
	Travelling Expenses	**465**	**3,800**	**3,800**	**4,200**	**5,000**	**16,800**
1101	Domestic	340	800	800	900	1,000	3,500
1102	Foreign	125	3,000	3,000	3,300	4,000	13,300
	Supplies	**13,424**	**17,700**	**17,000**	**19,000**	**21,000**	**74,700**
1201	Stationery and Office Requisites	399	1,000	1,000	1,500	2,000	5,500
1202	Fuel	13,024	16,000	16,000	17,500	19,000	68,500
002	*Fuel Allowance*	*13,024*	*16,000*	*16,000*	*17,500*	*19,000*	*68,500*
1205	Other	-	700	-	-	-	700
	Maintenance Expenditure	**3,252**	**3,900**	**3,400**	**5,500**	**9,500**	**22,300**
1301	Vehicles	3,053	3,500	3,000	4,500	8,000	19,000
1302	Plant and Machinery	136	300	300	800	1,000	2,400
1303	Buildings and Structures	63	100	100	200	500	900
	Services	**8,214**	**9,500**	**11,800**	**19,700**	**30,000**	**71,000**
1401	Transport	3,221	3,000	5,500	7,200	9,000	24,700
1402	Postal and Communication	1,592	1,700	1,700	3,000	4,000	10,400
1403	Electricity and Water	1,436	1,500	1,500	3,500	5,000	11,500
1405	Cleaning and Janitorial Services	946	1,000	1,000	2,500	5,500	10,000
1407	Security Services	400	800	800	1,000	3,000	5,600
1409	Other	619	1,500	1,300	2,500	3,500	8,800
138	*Machinery and Office Equipment Service Agreements*	*10*	*500*	*500*	*1,000*	*1,000*	*3,000*
139	*Vehicle Insurance*	-	*500*	*500*	*1,000*	*1,500*	*3,500*
140	*Miscellaneous Services Expenditure*	*609*	*500*	*300*	*500*	*1,000*	*2,300*
	Capital Expenditure	**4,948**	**2,500**	**2,300**	**2,300**	**2,800**	**9,900**
	Rehabilitation and Improvement of Capital Assets	**1,773**	**1,500**	**1,300**	**1,300**	**1,400**	**5,500**
2001	Buildings and Structures	441	200	-	-	-	200
2002	Plant, Machinery and Equipment	-	300	300	300	400	1,300
2003	Vehicles	1,332	1,000	1,000	1,000	1,000	4,000
	Acquisition of Capital Assets	**3,175**	**1,000**	**1,000**	**1,000**	**1,400**	**4,400**
2102	Furniture and Office Equipment	-	500	500	500	700	2,200
2103	Plant, Machinery and Equipment	3,175	500	500	500	700	2,200
	Total Expenditure	**48,950**	**59,500**	**64,900**	**76,300**	**95,800**	**296,500**
Total Financing		**48,950**	**59,500**	**64,900**	**76,300**	**95,800**	**296,500**
	Domestic	**48,950**	**59,500**	**64,900**	**76,300**	**95,800**	**296,500**
11	Domestic Funds	48,950	59,500	64,900	76,300	95,800	296,500

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

Rs '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	**124,161**	**157,000**	**213,750**	**246,000**	**292,000**	**908,750**
				Personal Emoluments	**77,823**	**91,000**	**104,300**	**113,000**	**126,000**	**434,300**
	1001			Salaries and Wages	49,100	65,000	74,500	80,500	90,000	310,000
	1002			Overtime and Holiday Payments	3,207	2,500	3,800	4,500	5,000	15,800
	1003			Other Allowances	25,516	23,500	26,000	28,000	31,000	108,500
				Travelling Expenses	**605**	**1,800**	**1,800**	**2,000**	**4,000**	**9,600**
	1101			Domestic	389	800	800	1,000	1,500	4,100
	1102			Foreign	216	1,000	1,000	1,000	2,500	5,500
				Supplies	**8,552**	**15,300**	**14,150**	**17,800**	**22,500**	**69,750**
	1201			Stationery and Office Requisites	819	3,000	2,000	2,500	3,000	10,500
	1202			Fuel	7,689	10,700	10,500	13,000	15,500	49,700
		002		*Fuel Allowance*	*5,516*	*6,200*	*6,000*	*7,000*	*8,000*	*27,200*
		009		*Fuel for Pool Vehicles*	*2,173*	*4,500*	*4,500*	*6,000*	*7,500*	*22,500*
	1203			Diets and Uniforms	44	100	150	300	500	1,050
		002		*Uniforms*	*44*	*100*	*150*	*300*	*500*	*1,050*
	1205			Other	-	1,500	1,500	2,000	3,500	8,500
				Maintenance Expenditure	**8,412**	**13,700**	**8,050**	**10,000**	**13,000**	**44,750**
	1301			Vehicles	7,465	12,000	7,000	8,000	9,500	36,500
	1302			Plant and Machinery	947	1,200	500	1,000	1,500	4,200
	1303			Buildings and Structures	-	300	300	500	1,000	2,100
	1304			Software Maintenance	-	200	250	500	1,000	1,950
				Services	**28,377**	**34,600**	**34,850**	**42,000**	**54,000**	**165,450**
	1401			Transport	4,541	4,800	4,200	5,000	6,500	20,500
	1402			Postal and Communication	4,323	5,000	4,700	5,500	7,500	22,700
	1403			Electricity and Water	6,145	11,000	9,000	10,000	12,000	42,000
	1404			Rents and Local Taxes	1,555	2,000	3,000	4,000	6,000	15,000
	1405			Cleaning and Janitorial Services	1,884	3,000	4,500	5,000	6,000	18,500
	1407			Security Services	2,233	2,500	4,000	5,500	7,000	19,000
	1409			Other	7,695	6,300	5,450	7,000	9,000	27,750
		138		*Machinery and Office Equipment Service Agreements*	*331*	*2,000*	*450*	*500*	*1,000*	*3,950*
		139		*Vehicle Insurance*	*1,009*	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
		140		*Miscellaneous Services Expenditure*	*6,355*	*3,300*	*4,000*	*5,000*	*6,000*	*18,300*
				Transfers	**393**	**550**	**550**	**1,100**	**2,300**	**4,500**
	1505			Subscriptions and Contributions Fee	-	50	50	100	300	500
	1506			Property Loan Interest to Public Servants	393	500	500	1,000	2,000	4,000
				Other Recurrent Expenditure	**-**	**50**	**50**	**100**	**200**	**400**
	1703			Implementation of the Official Languages Policy	-	50	50	100	200	400
010				**Employee Welfare (Shrama Vasana)**	**-**	**-**	**50,000**	**60,000**	**70,000**	**180,000**
	1409			Other	-	-	50,000	60,000	70,000	180,000
				Capital Expenditure	**33,594**	**86,500**	**100,550**	**145,000**	**161,000**	**493,050**
				Rehabilitation and Improvement of Capital Assets	**1,487**	**4,700**	**2,200**	**2,900**	**4,800**	**14,600**
	2001			Buildings and Structures	314	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	700	200	500	1,000	2,400
	2003			Vehicles	1,173	3,000	2,000	2,400	3,800	11,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Acquisition of Capital Assets	**5,593**	**6,000**	**5,050**	**7,600**	**10,200**	**28,850**
	2102			Furniture and Office Equipment	1,806	4,000	3,000	4,000	6,000	17,000
	2103			Plant, Machinery and Equipment	3,787	2,000	2,000	3,500	4,000	11,500
	2106			Software Development	-	-	50	100	200	350
				Capacity Building	**1,457**	**2,000**	**1,500**	**2,200**	**3,500**	**9,200**
	2401			Staff Training	1,457	2,000	1,500	2,200	3,500	9,200
				Other Capital Expenditure	**4,430**	**-**	**-**	**-**	**-**	**-**
	2505			Procurement Preparedness	4,430	-	-	-	-	-
002				**Implementation of the National Policy for Decent Work**	**20,052**	**48,000**	**65,600**	**70,800**	**80,000**	**264,400**
	2509			Other	20,052	48,000	65,600	70,800	80,000	264,400
004				**Printing of Publication**	**575**	**800**	**1,200**	**1,500**	**2,000**	**5,500**
	2509			Other	575	800	1,200	1,500	2,000	5,500
006				**National Awareness Campaign on Labour law, Social Security, and Sexual and Gender-based Violence**	**-**	**25,000**	**25,000**	**60,000**	**60,500**	**170,500**
	2509			Other	-	25,000	25,000	60,000	60,500	170,500
				Total Expenditure	**157,755**	**243,500**	**314,300**	**391,000**	**453,000**	**1,401,800**
Total Financing					**157,755**	**243,500**	**314,300**	**391,000**	**453,000**	**1,401,800**
				Domestic	**157,755**	**243,500**	**314,300**	**391,000**	**453,000**	**1,401,800**
11				Domestic Funds	157,755	243,500	314,300	391,000	453,000	1,401,800

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

Rs '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	**89,539**	**96,000**	**102,500**	**109,000**	**122,000**	**429,500**
				Personal Emoluments	**3,617**	**7,600**	**7,600**	**9,200**	**10,800**	**35,200**
	1001			Salaries and Wages	2,513	5,500	5,500	6,500	7,000	24,500
	1002			Overtime and Holiday Payments	-	100	100	200	300	700
	1003			Other Allowances	1,104	2,000	2,000	2,500	3,500	10,000
				Travelling Expenses	**19,287**	**30,000**	**30,100**	**33,300**	**36,400**	**129,800**
	1101			Domestic	-	100	100	160	200	560
	1102			Foreign	19,287	29,900	30,000	33,140	36,200	129,240
				Supplies	**696**	**1,000**	**1,300**	**1,500**	**1,900**	**5,700**
	1201			Stationery and Office Requisites	209	300	350	400	500	1,550
	1202			Fuel	487	500	750	800	1,000	3,050
		002		*Fuel Allowance*	*487*	*500*	*750*	*800*	*1,000*	*3,050*
	1205			Other	-	200	200	300	400	1,100
				Maintenance Expenditure	**94**	**100**	**200**	**300**	**800**	**1,400**
	1301			Vehicles	90	-	100	100	200	400
	1302			Plant and Machinery	4	100	50	100	400	650
	1303			Buildings and Structures	-	-	50	100	200	350
				Services	**844**	**1,300**	**1,200**	**1,500**	**1,800**	**5,800**
	1401			Transport	600	600	600	700	800	2,700
	1402			Postal and Communication	68	500	100	200	300	1,100
	1409			Other	176	200	500	600	700	2,000
		140		*Miscellaneous Services Expenditure*	*176*	*200*	*500*	*600*	*700*	*2,000*
				Transfers	**65,000**	**56,000**	**62,100**	**63,200**	**70,300**	**251,600**
	1505			Subscriptions and Contributions Fee	65,000	56,000	62,000	63,000	70,000	251,000
	1506			Property Loan Interest to Public Servants	-	-	100	200	300	600
				Capital Expenditure	**2,099**	**6,500**	**67,300**	**74,000**	**52,000**	**199,800**
				Rehabilitation and Improvement of Capital Assets	**178**	**100**	**300**	**500**	**700**	**1,600**
	2002			Plant, Machinery and Equipment	-	100	200	300	400	1,000
	2003			Vehicles	178	-	100	200	300	600
				Acquisition of Capital Assets	**94**	**400**	**21,500**	**22,000**	**24,000**	**67,900**
	2102			Furniture and Office Equipment	-	200	10,700	11,000	12,000	33,900
	2103			Plant, Machinery and Equipment	94	200	10,800	11,000	12,000	34,000
				Capacity Building	**1,828**	**6,000**	**23,500**	**11,500**	**12,300**	**53,300**
	2401			Staff Training	1,828	6,000	23,500	11,500	12,300	53,300
001				**Programme to Improve Occupational Safety, Health and Promote Social Dialogue**	**-**	**-**	**11,000**	**2,000**	**1,000**	**14,000**
	2509			Other	-	-	11,000	2,000	1,000	14,000
003				**Care Economy and Women's Employment Initiative– Phase I (2027)**	**-**	**-**	**11,000**	**38,000**	**14,000**	**63,000**
	2509			Other	-	-	11,000	38,000	14,000	63,000
				Total Expenditure	**91,638**	**102,500**	**169,800**	**183,000**	**174,000**	**629,300**
Total Financing					**91,638**	**102,500**	**169,800**	**183,000**	**174,000**	**629,300**
				Domestic	**91,638**	**102,500**	**169,800**	**183,000**	**174,000**	**629,300**
11				Domestic Funds	91,638	102,500	169,800	183,000	174,000	629,300

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

Rs '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	**47,393**	**55,850**	**59,300**	**68,000**	**80,000**	**263,150**
				Personal Emoluments	**34,459**	**40,000**	**41,550**	**45,070**	**49,000**	**175,620**
	1001			Salaries and Wages	20,978	26,450	28,000	30,000	32,000	116,450
	1002			Overtime and Holiday Payments	1	50	50	70	100	270
	1003			Other Allowances	13,480	13,500	13,500	15,000	16,900	58,900
				Travelling Expenses	**109**	**350**	**350**	**600**	**700**	**2,000**
	1101			Domestic	109	200	150	250	300	900
	1102			Foreign	-	150	200	350	400	1,100
				Supplies	**2,862**	**3,900**	**4,800**	**6,000**	**8,000**	**22,700**
	1201			Stationery and Office Requisites	630	800	800	1,000	1,500	4,100
	1202			Fuel	2,233	3,100	4,000	5,000	6,500	18,600
		002		*Fuel Allowance*	*2,138*	*2,900*	*3,700*	*4,600*	*6,000*	*17,200*
		009		*Fuel for Pool Vehicles*	*95*	*200*	*300*	*400*	*500*	*1,400*
				Maintenance Expenditure	**366**	**330**	**650**	**950**	**1,200**	**3,130**
	1301			Vehicles	197	180	300	400	500	1,380
	1302			Plant and Machinery	168	150	300	400	500	1,350
	1303			Buildings and Structures	-	-	50	150	200	400
				Services	**9,397**	**10,900**	**11,550**	**14,880**	**20,500**	**57,830**
	1401			Transport	2,850	3,000	3,100	3,500	4,000	13,600
	1402			Postal and Communication	859	1,200	1,200	1,500	2,000	5,900
	1403			Electricity and Water	1,692	2,500	2,500	3,400	4,500	12,900
	1404			Rents and Local Taxes	1,037	600	600	1,000	2,000	4,200
	1405			Cleaning and Janitorial Services	691	800	800	1,000	2,000	4,600
	1407			Security Services	560	700	700	1,000	2,000	4,400
	1409			Other	1,708	2,100	2,650	3,480	4,000	12,230
		138		*Machinery and Office Equipment Service Agreements*	*49*	*100*	*100*	*200*	*300*	*700*
		139		*Vehicle Insurance*	*73*	*100*	*100*	*200*	*300*	*700*
		140		*Miscellaneous Services Expenditure*	*1,586*	*1,900*	*2,450*	*3,080*	*3,400*	*10,830*
				Transfers	**200**	**370**	**400**	**500**	**600**	**1,870**
	1506			Property Loan Interest to Public Servants	200	370	400	500	600	1,870
				Capital Expenditure	**2,045**	**1,650**	**40,400**	**4,000**	**6,000**	**52,050**
				Rehabilitation and Improvement of Capital Assets	**173**	**300**	**100**	**200**	**400**	**1,000**
	2002			Plant, Machinery and Equipment	-	100	50	100	200	450
	2003			Vehicles	173	200	50	100	200	550
				Acquisition of Capital Assets	**1,681**	**950**	**20,000**	**2,400**	**4,000**	**27,350**
	2102			Furniture and Office Equipment	743	300	10,000	1,000	2,000	13,300
	2103			Plant, Machinery and Equipment	938	650	10,000	1,400	2,000	14,050
				Capacity Building	**191**	**400**	**20,300**	**1,400**	**1,600**	**23,700**
	2401			Staff Training	191	400	20,300	1,400	1,600	23,700
				Total Expenditure	**49,438**	**57,500**	**99,700**	**72,000**	**86,000**	**315,200**
Total Financing					**49,438**	**57,500**	**99,700**	**72,000**	**86,000**	**315,200**
				Domestic	**49,438**	**57,500**	**99,700**	**72,000**	**86,000**	**315,200**
11				Domestic Funds	49,438	57,500	99,700	72,000	86,000	315,200

Head 221 - Department of Labour
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**3,261,947**	**4,105,000**	**4,264,875**	**5,171,000**	**6,510,000**	**20,050,875**
Personal Emoluments	**2,223,721**	**2,845,300**	**3,017,600**	**3,302,000**	**3,941,000**	**13,105,900**
Salaries and Wages	1,489,424	2,164,300	2,211,100	2,427,000	2,954,000	9,756,400
Overtime and Holiday Payments	29,023	42,000	42,000	47,000	56,000	187,000
Other Allowances	705,274	639,000	764,500	828,000	931,000	3,162,500
Travelling Expenses	**93,532**	**115,700**	**114,700**	**172,000**	**224,000**	**626,400**
Domestic	91,899	107,500	108,000	157,000	206,000	578,500
Foreign	1,633	8,200	6,700	15,000	18,000	47,900
Supplies	**144,592**	**168,800**	**171,330**	**234,800**	**330,500**	**905,430**
Stationery and Office Requisites	108,587	106,320	107,000	129,600	161,700	504,620
Fuel	35,377	52,670	60,200	89,700	145,400	347,970
Diets and Uniforms	628	990	1,010	3,400	4,700	10,100
Other	-	8,820	3,120	12,100	18,700	42,740
Maintenance Expenditure	**22,782**	**76,200**	**63,000**	**85,900**	**118,400**	**343,500**
Vehicles	12,108	17,500	13,500	22,300	33,600	86,900
Plant and Machinery	8,905	16,900	14,900	19,500	28,600	79,900
Buildings and Structures	1,103	3,800	2,800	4,100	5,900	16,600
Software Maintenance	665	38,000	31,800	40,000	50,300	160,100
Services	**663,877**	**880,000**	**873,145**	**1,340,300**	**1,851,200**	**4,944,645**
Transport	7,974	40,800	43,200	66,800	102,500	253,300
Postal and Communication	76,478	89,000	94,000	106,000	123,900	412,900
Electricity and Water	151,923	247,200	247,200	333,900	522,100	1,350,400
Rents and Local Taxes	106,373	132,305	122,305	161,050	222,100	637,760
Cleaning and Janitorial Services	38,161	62,500	61,500	97,000	115,000	336,000
Security Services	69,966	79,600	79,600	110,000	171,000	440,200
Other	213,002	228,595	225,340	465,550	594,600	1,514,085
Transfers	**113,443**	**19,000**	**25,100**	**36,000**	**44,900**	**125,000**
Welfare Programmes	95,136	-	-	-	-	-
Subscriptions and Contributions Fee	6,500	4,500	4,500	5,800	7,000	21,800
Property Loan Interest to Public Servants	11,807	14,500	20,600	30,200	37,900	103,200
Capital Expenditure	**428,023**	**1,060,000**	**1,681,450**	**2,589,000**	**3,666,000**	**8,996,450**
Rehabilitation and Improvement of Capital Assets	**319,612**	**515,000**	**612,050**	**931,100**	**1,168,200**	**3,226,350**
Buildings and Structures	272,484	456,000	500,500	800,600	1,025,200	2,782,300
Plant, Machinery and Equipment	22,451	37,000	75,850	93,200	103,500	309,550
Vehicles	24,677	22,000	35,700	37,300	39,500	134,500
Acquisition of Capital Assets	**94,437**	**512,500**	**782,100**	**408,300**	**463,800**	**2,166,700**
Furniture and Office Equipment	1,690	49,000	105,300	99,000	122,000	375,300
Plant, Machinery and Equipment	68,543	245,500	238,800	239,300	266,800	990,400
Buildings and Structures	24,204	143,000	339,300	11,000	12,000	505,300
Software Development	-	75,000	98,700	59,000	63,000	295,700
Capacity Building	**13,974**	**23,000**	**20,300**	**18,600**	**22,000**	**83,900**
Staff Training	13,974	23,000	20,300	18,600	22,000	83,900
Other Capital Expenditure	**-**	**9,500**	**267,000**	**1,231,000**	**2,012,000**	**3,519,500**
Other	-	9,500	267,000	1,231,000	2,012,000	3,519,500
Total Expenditure	**3,689,970**	**5,165,000**	**5,946,325**	**7,760,000**	**10,176,000**	**29,047,325**
Total Financing	**3,689,970**	**5,165,000**	**5,946,325**	**7,760,000**	**10,176,000**	**29,047,325**
Domestic	3,689,970	5,165,000	5,946,325	7,760,000	10,176,000	29,047,325

Employment Profile

Category	Approved	Actual
Senior Level	219	118
Tertiary Level	667	511
Secondary Level	1,983	1,597
Primary Level	467	377
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,336**	**2,603**

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

HEAD - 221 Department of Labour
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	**2,092,037**	**2,601,000**	**2,657,200**	**3,403,000**	**4,562,000**	**13,223,200**
				Personal Emoluments	**1,398,673**	**1,828,000**	**1,842,000**	**2,063,000**	**2,640,000**	**8,373,000**
	1001			Salaries and Wages	931,487	1,400,000	1,374,000	1,530,000	2,000,000	6,304,000
	1002			Overtime and Holiday Payments	18,875	30,000	30,000	33,000	40,000	133,000
	1003			Other Allowances	448,311	398,000	438,000	500,000	600,000	1,936,000
				Travelling Expenses	**43,033**	**53,500**	**53,500**	**98,000**	**140,000**	**345,000**
	1101			Domestic	42,623	50,000	50,000	90,000	130,000	320,000
	1102			Foreign	410	3,500	3,500	8,000	10,000	25,000
				Supplies	**62,612**	**57,800**	**64,500**	**119,000**	**201,000**	**442,300**
	1201			Stationery and Office Requisites	44,877	30,000	30,000	50,000	80,000	190,000
	1202			Fuel	17,182	23,800	31,700	57,000	105,000	217,500
		002		*Fuel Allowance*	*3,601*	*3,800*	*6,700*	*8,000*	*10,000*	*28,500*
		009		*Fuel for Pool Vehicles*	*13,404*	*15,000*	*20,000*	*40,000*	*80,000*	*155,000*
		010		*Fuel for Other Purposes*	*177*	*5,000*	*5,000*	*9,000*	*15,000*	*34,000*
	1203			Diets and Uniforms	552	800	800	3,000	4,000	8,600
		002		*Uniforms*	*552*	*800*	*800*	*3,000*	*4,000*	*8,600*
	1205			Other	-	3,200	2,000	9,000	12,000	26,200
				Maintenance Expenditure	**15,858**	**22,000**	**19,800**	**30,000**	**46,500**	**118,300**
	1301			Vehicles	7,591	10,000	7,000	12,000	20,000	49,000
	1302			Plant and Machinery	7,359	9,000	9,000	10,000	12,000	40,000
	1303			Buildings and Structures	908	3,000	2,000	3,000	4,500	12,500
	1304			Software Maintenance	-	-	1,800	5,000	10,000	16,800
				Services	**470,090**	**631,700**	**665,800**	**1,073,000**	**1,509,500**	**3,880,000**
	1401			Transport	3,571	4,200	34,800	50,000	80,000	169,000
	1402			Postal and Communication	23,940	30,000	35,000	40,000	50,000	155,000
	1403			Electricity and Water	137,455	220,000	220,000	300,000	474,100	1,214,100
	1404			Rents and Local Taxes	55,883	70,000	70,000	100,000	150,000	390,000
	1405			Cleaning and Janitorial Services	37,833	60,000	60,000	90,000	100,000	310,000
	1407			Security Services	68,216	75,000	75,000	100,000	150,000	400,000
	1409			Other	143,192	172,500	171,000	393,000	505,400	1,241,900
		138		*Machinery and Office Equipment Service Agreements*	*59,922*	*80,000*	*65,000*	*100,000*	*120,000*	*365,000*
		139		*Vehicle Insurance*	*3,578*	*2,500*	*5,000*	*6,000*	*7,000*	*20,500*
		140		*Miscellaneous Services Expenditure*	*79,692*	*90,000*	*101,000*	*287,000*	*378,400*	*856,400*
				Transfers	**101,770**	**8,000**	**11,600**	**20,000**	**25,000**	**64,600**
	1501			Welfare Programmes	95,136	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	6,634	8,000	11,600	20,000	25,000	64,600
				Capital Expenditure	**141,997**	**624,000**	**792,150**	**705,000**	**830,000**	**2,951,150**
				Rehabilitation and Improvement of Capital Assets	**96,265**	**367,500**	**390,350**	**609,000**	**720,000**	**2,086,850**
	2001			Buildings and Structures	56,325	323,000	300,000	500,000	600,000	1,723,000
	2002			Plant, Machinery and Equipment	22,391	35,000	72,850	90,000	100,000	297,850
	2003			Vehicles	17,549	9,500	17,500	19,000	20,000	66,000
				Acquisition of Capital Assets	**16,690**	**103,000**	**62,500**	**84,000**	**96,000**	**345,500**
	2102			Furniture and Office Equipment	1,050	8,000	2,000	3,000	4,000	17,000
	2103			Plant, Machinery and Equipment	15,639	95,000	50,500	70,000	80,000	295,500
	2104			Buildings and Structures	-	-	10,000	11,000	12,000	33,000
				Capacity Building	**4,838**	**10,500**	**8,000**	**9,000**	**10,000**	**37,500**
	2401			Staff Training	4,838	10,500	8,000	9,000	10,000	37,500

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
002				**Construction of Mehewara Piyasa office complex building**	**24,204**	**143,000**	**331,300**	**3,000**	**4,000**	**481,300**
	2104			Buildings and Structures	24,204	143,000	329,300	-	-	472,300
		042		*Mehewara Piyasa Interior Works*	*21,971*	*100,000*	*202,800*	*-*	*-*	*302,800*
		066		*Other*	*2,233*	*43,000*	*126,500*	*-*	*-*	*169,500*
	2106			Software Development	-	-	2,000	3,000	4,000	9,000
				Total Expenditure	**2,234,034**	**3,225,000**	**3,449,350**	**4,108,000**	**5,392,000**	**16,174,350**
Total Financing					**2,234,034**	**3,225,000**	**3,449,350**	**4,108,000**	**5,392,000**	**16,174,350**
				Domestic	**2,234,034**	**3,225,000**	**3,449,350**	**4,108,000**	**5,392,000**	**16,174,350**
11				Domestic Funds	2,234,034	3,225,000	3,449,350	4,108,000	5,392,000	16,174,350

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

Rs '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	**114,328**	**162,000**	**178,075**	**210,000**	**235,000**	**785,075**
				Personal Emoluments	**92,395**	**121,000**	**129,300**	**134,000**	**141,000**	**525,300**
	1001			Salaries and Wages	62,308	91,000	97,000	100,000	105,000	393,000
	1002			Overtime and Holiday Payments	892	2,000	2,000	3,000	4,000	11,000
	1003			Other Allowances	29,194	28,000	30,300	31,000	32,000	121,300
				Travelling Expenses	**7,089**	**9,200**	**8,700**	**15,000**	**18,000**	**50,900**
	1101			Domestic	6,821	8,000	8,000	12,000	15,000	43,000
	1102			Foreign	267	1,200	700	3,000	3,000	7,900
				Supplies	**2,428**	**8,000**	**5,330**	**7,000**	**8,300**	**28,630**
	1201			Stationery and Office Requisites	308	500	500	600	700	2,300
	1202			Fuel	2,112	3,000	4,300	5,700	6,700	19,700
		002		*Fuel Allowance*	*1,752*	*1,500*	*2,800*	*3,900*	*4,700*	*12,900*
		009		*Fuel for Pool Vehicles*	*360*	*1,500*	*1,500*	*1,800*	*2,000*	*6,800*
	1203			Diets and Uniforms	8	30	30	100	200	360
		002		*Uniforms*	*8*	*30*	*30*	*100*	*200*	*360*
	1205			Other	-	4,470	500	600	700	6,270
				Maintenance Expenditure	**-**	**1,000**	**1,000**	**1,300**	**1,600**	**4,900**
	1301			Vehicles	-	500	500	600	700	2,300
	1302			Plant and Machinery	-	400	400	500	600	1,900
	1303			Buildings and Structures	-	100	100	200	300	700
				Services	**11,724**	**22,000**	**32,545**	**51,400**	**64,700**	**170,645**
	1401			Transport	1,800	2,400	2,400	5,800	8,000	18,600
	1402			Postal and Communication	1,853	3,000	3,000	4,000	4,900	14,900
	1403			Electricity and Water	503	700	700	900	1,000	3,300
	1404			Rents and Local Taxes	-	5	5	50	100	160
	1409			Other	7,568	15,895	26,440	40,650	50,700	133,685
		138		*Machinery and Office Equipment Service Agreements*	*47*	*500*	*500*	*650*	*700*	*2,350*
		139		*Vehicle Insurance*	*-*	*500*	*-*	*-*	*-*	*500*
		140		*Miscellaneous Services Expenditure*	*7,521*	*14,895*	*25,940*	*40,000*	*50,000*	*130,835*
				Transfers	**692**	**800**	**1,200**	**1,300**	**1,400**	**4,700**
	1506			Property Loan Interest to Public Servants	692	800	1,200	1,300	1,400	4,700
				Capital Expenditure	**2,692**	**20,000**	**384,500**	**340,000**	**350,000**	**1,094,500**
				Acquisition of Capital Assets	**-**	**16,000**	**27,000**	**23,000**	**25,000**	**91,000**
	2102			Furniture and Office Equipment	-	3,000	7,000	7,000	8,000	25,000
	2103			Plant, Machinery and Equipment	-	13,000	20,000	16,000	17,000	66,000
				Capacity Building	**2,692**	**4,000**	**5,000**	**4,000**	**5,000**	**18,000**
	2401			Staff Training	2,692	4,000	5,000	4,000	5,000	18,000
001				**Labour Community Platform (LCP)**	**-**	**-**	**89,500**	**48,000**	**50,000**	**187,500**
	2106			Software Development	-	-	89,500	48,000	50,000	187,500
		009		*Software Development of Labour Community Platform (LCP)*	*-*	*-*	*80,000*	*48,000*	*50,000*	*178,000*
		010		*Scanning System*	*-*	*-*	*9,500*	*-*	*-*	*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
002				**Structural renovation of the Labour Secretariat (Old) building**	**-**	**-**	**263,000**	**265,000**	**270,000**	**798,000**
	2509			Other	-	-	263,000	265,000	270,000	798,000
				Total Expenditure	**117,019**	**182,000**	**562,575**	**550,000**	**585,000**	**1,879,575**
Total Financing					**117,019**	**182,000**	**562,575**	**550,000**	**585,000**	**1,879,575**
				Domestic	**117,019**	**182,000**	**562,575**	**550,000**	**585,000**	**1,879,575**
11				Domestic Funds	117,019	182,000	562,575	550,000	585,000	1,879,575

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

Rs '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	**134,145**	**175,000**	**234,000**	**274,000**	**341,000**	**1,024,000**
				Personal Emoluments	**112,532**	**135,000**	**193,300**	**196,500**	**201,000**	**725,800**
	1001			Salaries and Wages	73,063	95,000	145,100	147,000	149,000	536,100
	1002			Overtime and Holiday Payments	1,303	2,000	2,000	2,500	3,000	9,500
	1003			Other Allowances	38,167	38,000	46,200	47,000	49,000	180,200
				Travelling Expenses	**2,995**	**4,500**	**5,000**	**6,500**	**9,000**	**25,000**
	1101			Domestic	2,354	3,500	4,000	5,000	7,000	19,500
	1102			Foreign	641	1,000	1,000	1,500	2,000	5,500
				Supplies	**6,260**	**10,000**	**12,400**	**15,300**	**21,600**	**59,300**
	1201			Stationery and Office Requisites	1,145	1,500	1,000	2,000	3,000	7,500
	1202			Fuel	5,087	8,270	11,200	12,200	14,400	46,070
		002		*Fuel Allowance*	*3,014*	*3,600*	*6,500*	*7,000*	*8,000*	*25,100*
		009		*Fuel for Pool Vehicles*	*2,073*	*4,670*	*4,700*	*5,200*	*6,400*	*20,970*
	1203			Diets and Uniforms	28	80	80	100	200	460
		002		*Uniforms*	*28*	*80*	*80*	*100*	*200*	*460*
	1205			Other	-	150	120	1,000	4,000	5,270
				Maintenance Expenditure	**1,726**	**4,200**	**2,200**	**6,300**	**13,400**	**26,100**
	1301			Vehicles	1,032	2,000	1,000	3,000	5,000	11,000
	1302			Plant and Machinery	559	2,000	1,000	3,000	8,000	14,000
	1303			Buildings and Structures	135	200	200	300	400	1,100
				Services	**10,058**	**20,600**	**20,100**	**47,900**	**93,500**	**182,100**
	1401			Transport	2,253	3,000	4,800	9,000	12,000	28,800
	1402			Postal and Communication	2,450	4,000	4,000	9,000	14,000	31,000
	1403			Electricity and Water	1,654	3,000	3,000	8,000	20,000	34,000
	1404			Rents and Local Taxes	1,043	2,300	2,300	6,000	12,000	22,600
	1405			Cleaning and Janitorial Services	327	2,500	1,500	7,000	15,000	26,000
	1407			Security Services	318	1,600	1,600	5,000	15,000	23,200
	1409			Other	2,012	4,200	2,900	3,900	5,500	16,500
		138		*Machinery and Office Equipment Service Agreements*	*274*	*1,000*	*500*	*1,000*	*2,000*	*4,500*
		139		*Vehicle Insurance*	*184*	*500*	-	-	-	*500*
		140		*Miscellaneous Services Expenditure*	*1,554*	*2,700*	*2,400*	*2,900*	*3,500*	*11,500*
				Transfers	**574**	**700**	**1,000**	**1,500**	**2,500**	**5,700**
	1506			Property Loan Interest to Public Servants	574	700	1,000	1,500	2,500	5,700
				Capital Expenditure	**4,454**	**22,000**	**68,100**	**39,000**	**44,000**	**173,100**
				Rehabilitation and Improvement of Capital Assets	**150**	**1,500**	**1,200**	**1,400**	**2,000**	**6,100**
	2001			Buildings and Structures	-	1,000	500	600	1,000	3,100
	2003			Vehicles	150	500	700	800	1,000	3,000
				Acquisition of Capital Assets	**2,844**	**17,500**	**59,600**	**32,000**	**35,000**	**144,100**
	2102			Furniture and Office Equipment	-	5,000	26,300	9,000	10,000	50,300
	2103			Plant, Machinery and Equipment	2,844	12,500	33,300	23,000	25,000	93,800
				Capacity Building	**1,460**	**3,000**	**7,300**	**5,600**	**7,000**	**22,900**
	2401			Staff Training	1,460	3,000	7,300	5,600	7,000	22,900
				Total Expenditure	**138,599**	**197,000**	**302,100**	**313,000**	**385,000**	**1,197,100**
Total Financing					**138,599**	**197,000**	**302,100**	**313,000**	**385,000**	**1,197,100**
				Domestic	**138,599**	**197,000**	**302,100**	**313,000**	**385,000**	**1,197,100**
11				Domestic Funds	138,599	197,000	302,100	313,000	385,000	1,197,100

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

Rs '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	**921,438**	**1,167,000**	**1,195,600**	**1,284,000**	**1,372,000**	**5,018,600**
001				**Employees Provident Fund**	**921,438**	**1,167,000**	**1,195,600**	**1,284,000**	**1,372,000**	**5,018,600**
	1001			Salaries and Wages	422,566	578,300	595,000	650,000	700,000	2,523,300
	1002			Overtime and Holiday Payments	7,953	8,000	8,000	8,500	9,000	33,500
	1003			Other Allowances	189,601	175,000	250,000	250,000	250,000	925,000
	1101			Domestic	40,101	46,000	46,000	50,000	54,000	196,000
	1102			Foreign	314	2,500	1,500	2,500	3,000	9,500
	1201			Stationery and Office Requisites	62,257	74,320	75,500	77,000	78,000	304,820
	1202			Fuel	10,996	17,600	13,000	14,800	19,300	64,700
		002		*Fuel Allowance*	*690*	*1,000*	*1,400*	*2,000*	*3,000*	*7,400*
		009		*Fuel for Pool Vehicles*	*10,290*	*16,000*	*11,000*	*12,000*	*15,000*	*54,000*
		010		*Fuel for Other Purposes*	*16*	*600*	*600*	*800*	*1,300*	*3,300*
	1203			Diets and Uniforms	40	80	100	200	300	680
		002		*Uniforms*	*40*	*80*	*100*	*200*	*300*	*680*
	1205			Other	-	1,000	500	1,500	2,000	5,000
	1301			Vehicles	3,485	5,000	5,000	6,700	7,900	24,600
	1302			Plant and Machinery	987	5,500	4,500	6,000	8,000	24,000
	1303			Buildings and Structures	61	500	500	600	700	2,300
	1304			Software Maintenance	665	38,000	30,000	35,000	40,300	143,300
	1401			Transport	350	31,200	1,200	2,000	2,500	36,900
	1402			Postal and Communication	48,236	52,000	52,000	53,000	55,000	212,000
	1403			Electricity and Water	12,311	23,500	23,500	25,000	27,000	99,000
	1404			Rents and Local Taxes	49,446	60,000	50,000	55,000	60,000	225,000
	1407			Security Services	1,432	3,000	3,000	5,000	6,000	17,000
	1409			Other	60,230	36,000	25,000	28,000	33,000	122,000
		138		*Machinery and Office Equipment Service Agreements*	*40,418*	*15,000*	*15,000*	*16,000*	*18,000*	*64,000*
		140		*Miscellaneous Services Expenditure*	*19,812*	*21,000*	*10,000*	*12,000*	*15,000*	*58,000*
	1505			Subscriptions and Contributions Fee	6,500	4,500	4,500	5,800	7,000	21,800
	1506			Property Loan Interest to Public Servants	3,907	5,000	6,800	7,400	9,000	28,200
				Capital Expenditure	**278,880**	**394,000**	**436,700**	**1,505,000**	**2,442,000**	**4,777,700**
001				**Employees Provident Fund**	**278,880**	**309,500**	**432,700**	**539,000**	**700,000**	**1,981,200**
	2001			Buildings and Structures	216,159	132,000	200,000	300,000	424,200	1,056,200
	2002			Plant, Machinery and Equipment	60	2,000	3,000	3,200	3,500	11,700
	2003			Vehicles	6,978	12,000	17,500	17,500	18,500	65,500
	2102			Furniture and Office Equipment	640	33,000	70,000	80,000	100,000	283,000
	2103			Plant, Machinery and Equipment	50,059	125,000	135,000	130,300	144,800	535,100
	2106			Software Development	-	-	7,200	8,000	9,000	24,200
	2401			Staff Training	4,985	5,500	-	-	-	5,500
003				**Promoting Emloyees' Provident Fund Activities through media to attract informal sector employments**	**-**	**9,500**	**4,000**	**5,000**	**6,000**	**24,500**
	2509			Other	-	9,500	4,000	5,000	6,000	24,500

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				**Improvement of EPF Information System**	**-**	**75,000**	**-**	**-**	**-**	**75,000**
	2106			Software Development	-	75,000	-	-	-	75,000
005				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**961,000**	**1,736,000**	**2,697,000**
	2509			Other	-	-	-	961,000	1,736,000	2,697,000
				Total Expenditure	**1,200,318**	**1,561,000**	**1,632,300**	**2,789,000**	**3,814,000**	**9,796,300**
Total Financing					**1,200,318**	**1,561,000**	**1,632,300**	**2,789,000**	**3,814,000**	**9,796,300**
				Domestic	**1,200,318**	**1,561,000**	**1,632,300**	**2,789,000**	**3,814,000**	**9,796,300**
11				Domestic Funds	1,200,318	1,561,000	1,632,300	2,789,000	3,814,000	9,796,300

Head 328 - Department of Manpower and Employment
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**621,692**	**729,000**	**796,975**	**832,000**	**903,000**	**3,260,975**
Personal Emoluments	**533,385**	**627,000**	**687,000**	**699,200**	**751,000**	**2,764,200**
Salaries and Wages	376,323	480,000	540,000	550,000	600,000	2,170,000
Overtime and Holiday Payments	1,179	2,000	2,000	2,200	3,000	9,200
Other Allowances	155,883	145,000	145,000	147,000	148,000	585,000
Travelling Expenses	**18,149**	**21,000**	**21,000**	**22,200**	**23,400**	**87,600**
Domestic	17,827	20,000	20,000	21,000	22,000	83,000
Foreign	323	1,000	1,000	1,200	1,400	4,600
Supplies	**7,852**	**10,200**	**10,200**	**11,900**	**13,500**	**45,800**
Stationery and Office Requisites	3,208	4,000	4,000	4,500	5,000	17,500
Fuel	4,594	6,140	6,140	7,300	8,300	27,880
Diets and Uniforms	50	60	60	100	200	420
Maintenance Expenditure	**3,712**	**5,500**	**23,775**	**25,500**	**28,000**	**82,775**
Vehicles	2,167	4,000	4,200	5,000	6,000	19,200
Plant and Machinery	1,546	1,500	1,575	2,000	3,000	8,075
Buildings and Structures	-	-	18,000	18,500	19,000	55,500
Services	**54,800**	**59,300**	**49,000**	**65,200**	**75,100**	**248,600**
Transport	1,705	2,500	4,200	5,000	6,000	17,700
Postal and Communication	3,138	3,500	3,500	4,000	5,000	16,000
Electricity and Water	3,295	5,000	5,000	5,600	6,000	21,600
Rents and Local Taxes	43,701	44,000	23,000	30,000	25,000	122,000
Cleaning and Janitorial Services	646	700	700	800	900	3,100
Other	2,314	3,600	12,600	19,800	32,200	68,200
Transfers	**3,793**	**6,000**	**6,000**	**8,000**	**12,000**	**32,000**
Property Loan Interest to Public Servants	3,793	6,000	6,000	8,000	12,000	32,000
Capital Expenditure	**25,044**	**43,000**	**108,000**	**185,700**	**112,200**	**448,900**
Rehabilitation and Improvement of Capital Assets	**1,178**	**800**	**20,800**	**22,200**	**24,000**	**67,800**
Buildings and Structures	-	-	20,000	21,000	22,000	63,000
Plant, Machinery and Equipment	486	300	300	500	1,000	2,100
Vehicles	693	500	500	700	1,000	2,700
Acquisition of Capital Assets	**5,856**	**4,500**	**38,500**	**40,800**	**43,000**	**126,800**
Furniture and Office Equipment	1,265	1,000	35,000	36,800	37,000	109,800
Plant, Machinery and Equipment	4,591	3,500	3,500	4,000	6,000	17,000
Capacity Building	**3,423**	**2,700**	**2,700**	**3,700**	**6,200**	**15,300**
Staff Training	3,423	2,700	2,700	3,700	6,200	15,300
Other Capital Expenditure	**14,587**	**35,000**	**46,000**	**119,000**	**39,000**	**239,000**
Other	14,587	35,000	46,000	119,000	39,000	239,000
Total Expenditure	**646,736**	**772,000**	**904,975**	**1,017,700**	**1,015,200**	**3,709,875**
Total Financing	**646,736**	**772,000**	**904,975**	**1,017,700**	**1,015,200**	**3,709,875**
Domestic	646,736	772,000	904,975	1,017,700	1,015,200	3,709,875

Employment Profile

Category	Approved	Actual
Senior Level	20	10
Tertiary Level	5	1
Secondary Level	613	564
Primary Level	15	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	**653**	**587**

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

HEAD - 328 Department of Manpower and Employment
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	**621,692**	**729,000**	**796,975**	**832,000**	**903,000**	**3,260,975**
				Personal Emoluments	**533,385**	**627,000**	**687,000**	**699,200**	**751,000**	**2,764,200**
	1001			Salaries and Wages	376,323	480,000	540,000	550,000	600,000	2,170,000
	1002			Overtime and Holiday Payments	1,179	2,000	2,000	2,200	3,000	9,200
	1003			Other Allowances	155,883	145,000	145,000	147,000	148,000	585,000
				Travelling Expenses	**18,149**	**21,000**	**21,000**	**22,200**	**23,400**	**87,600**
	1101			Domestic	17,827	20,000	20,000	21,000	22,000	83,000
	1102			Foreign	323	1,000	1,000	1,200	1,400	4,600
				Supplies	**7,852**	**10,200**	**10,200**	**11,900**	**13,500**	**45,800**
	1201			Stationery and Office Requisites	3,208	4,000	4,000	4,500	5,000	17,500
	1202			Fuel	4,594	6,140	6,140	7,300	8,300	27,880
		002		*Fuel Allowance*	*3,046*	*4,000*	*4,000*	*4,500*	*5,000*	*17,500*
		009		*Fuel for Pool Vehicles*	*1,498*	*2,000*	*2,000*	*2,600*	*3,000*	*9,600*
		010		*Fuel for Other Purposes*	*50*	*140*	*140*	*200*	*300*	*780*
	1203			Diets and Uniforms	50	60	60	100	200	420
		002		*Uniforms*	*50*	*60*	*60*	*100*	*200*	*420*
				Maintenance Expenditure	**3,712**	**5,500**	**23,775**	**25,500**	**28,000**	**82,775**
	1301			Vehicles	2,167	4,000	4,200	5,000	6,000	19,200
	1302			Plant and Machinery	1,546	1,500	1,575	2,000	3,000	8,075
	1303			Buildings and Structures	-	-	18,000	18,500	19,000	55,500
				Services	**54,800**	**59,300**	**49,000**	**65,200**	**75,100**	**248,600**
	1401			Transport	1,705	2,500	4,200	5,000	6,000	17,700
	1402			Postal and Communication	3,138	3,500	3,500	4,000	5,000	16,000
	1403			Electricity and Water	3,295	5,000	5,000	5,600	6,000	21,600
	1404			Rents and Local Taxes	43,701	44,000	23,000	30,000	25,000	122,000
	1405			Cleaning and Janitorial Services	646	700	700	800	900	3,100
	1409			Other	2,314	3,600	12,600	19,800	32,200	68,200
		138		*Machinery and Office Equipment Service Agreements*	*423*	*500*	*500*	*600*	*700*	*2,300*
		139		*Vehicle Insurance*	*561*	*1,000*	*1,000*	*1,200*	*1,500*	*4,700*
		140		*Miscellaneous Services Expenditure*	*1,330*	*2,100*	*11,100*	*18,000*	*30,000*	*61,200*
				Transfers	**3,793**	**6,000**	**6,000**	**8,000**	**12,000**	**32,000**
	1506			Property Loan Interest to Public Servants	3,793	6,000	6,000	8,000	12,000	32,000
				Capital Expenditure	**10,457**	**8,000**	**62,000**	**66,700**	**73,200**	**209,900**
				Rehabilitation and Improvement of Capital Assets	**1,178**	**800**	**20,800**	**22,200**	**24,000**	**67,800**
	2001			Buildings and Structures	-	-	20,000	21,000	22,000	63,000
	2002			Plant, Machinery and Equipment	486	300	300	500	1,000	2,100
	2003			Vehicles	693	500	500	700	1,000	2,700
				Acquisition of Capital Assets	**5,856**	**4,500**	**38,500**	**40,800**	**43,000**	**126,800**
	2102			Furniture and Office Equipment	1,265	1,000	35,000	36,800	37,000	109,800
	2103			Plant, Machinery and Equipment	4,591	3,500	3,500	4,000	6,000	17,000
				Capacity Building	**3,423**	**2,700**	**2,700**	**3,700**	**6,200**	**15,300**
	2401			Staff Training	3,423	2,700	2,700	3,700	6,200	15,300
				Total Expenditure	**632,149**	**737,000**	**858,975**	**898,700**	**976,200**	**3,470,875**
Total Financing					**632,149**	**737,000**	**858,975**	**898,700**	**976,200**	**3,470,875**
				Domestic	**632,149**	**737,000**	**858,975**	**898,700**	**976,200**	**3,470,875**
11				Domestic Funds	632,149	737,000	858,975	898,700	976,200	3,470,875

HEAD - 328 Department of Manpower and Employment
2 - Development Activities
02 - Manpower and Employment 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	**14,587**	**35,000**	**46,000**	**119,000**	**39,000**	**239,000**
011				**Providing Public Employment Services (PES)**	**9,890**	**-**	**-**	**-**	**-**	**-**
	2509			Other	9,890	-	-	-	-	-
012				**Labour Market Information, Research and Promotion (LMI, R&P)**	**4,697**	**-**	**-**	**-**	**-**	**-**
	2509			Other	4,697	-	-	-	-	-
013				**Empowering Unemployed Youth in Sri Lanka**	**-**	**13,500**	**12,000**	**25,500**	**-**	**51,000**
	2509			Other	-	13,500	12,000	25,500	-	51,000
014				**Empowering informal sector workers (Job Creation and Promotion)**	**-**	**16,500**	**14,000**	**33,500**	**-**	**64,000**
	2509			Other	-	16,500	14,000	33,500	-	64,000
015				**Awareness of Digital Marketing among Unemployed Youth in Sri Lanka**	**-**	**5,000**	**5,000**	**25,000**	**-**	**35,000**
	2509			Other	-	5,000	5,000	25,000	-	35,000
016				**NVQ Certification Support for Informal Workers**	**-**	**-**	**14,000**	**34,000**	**38,000**	**86,000**
	2509			Other	-	-	14,000	34,000	38,000	86,000
017				**Digital Public Employment Services Platform**	**-**	**-**	**1,000**	**1,000**	**1,000**	**3,000**
	2509			Other	-	-	1,000	1,000	1,000	3,000
				Total Expenditure	**14,587**	**35,000**	**46,000**	**119,000**	**39,000**	**239,000**
Total Financing					**14,587**	**35,000**	**46,000**	**119,000**	**39,000**	**239,000**
				Domestic	**14,587**	**35,000**	**46,000**	**119,000**	**39,000**	**239,000**
11				Domestic Funds	14,587	35,000	46,000	119,000	39,000	239,000

Ministry of Youth Affairs and Sports

ESTIMATES 2027

Ministry of Youth Affairs and Sports

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of Youth Affairs and sports and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations 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

Establishing a database to collect information on unemployed youth , setting-up a job bank for placement, and managing the process through an online platform to reduce unemployment systematically

Implementation of attitudinal development programmes aimed at a national programme for meeting the aspirations of the youth

Implementation of skills development programmes aimed at unemployed youth

Creating youth exchange programmes to foster understanding among different ethnicities and religions

Regulating and developing activities relating to youth organizations

Formulating special programmes targeting youth community in order to enhance social recognition of the youth competencies, skills and creativity

Taking actions to encourage youth entrepreneurs and introducing and implementing strategies to create new opportunities for them

Providing vocational and technical education for youth who have passed A/L examinations but could not gain admission to state universities

Removing obstacles to young freelancers who are already earning foreign exchange via online platform

Taking necessary measures to incentivize youth who actively engage in sports activities

Promotion of infrastructure and facilitation required to achieve anticipated objectives in the sports field

Promotion of sports education, training and research

Formulation of new strategies and implementation of programmes to harness the potential of sports in building the image of Sri Lanka internationally

Expansion of opportunities for athletes to participate in international competitions

Promotion of facilities to provide physical fitness for the general public and coordination of activities

Adoption of measures for promoting sports medical facilities and combating doping in sports

Development and management of sports complexes

Promotion of sports associations and sports competitions

Developing specialized programmes at the school and district levels to provide economic support, nutrition, and training for athletes with exceptional skills.

Establishing a network of modern sports schools across all provinces centered around a national sports training school

Matters relating to all other subjects assigned to Following Institutions

Supervision of all Following Institutions

Department

Department of Sports Development

Statutory Boards / Public Institutions

Partly or Fully Funded

National Sports Council
Sugathadasa National Sports Complex Authority
Sri Lanka Anti-doping Agency
National Youth Services council
National Youth Corps

Self-Financing

Sri Lanka National Youth Services Co-operative Societies Union Limited
Sri Lanka Youth Services (Private) Limited

Public Funds

National Sports Fund
Sports Reward Fund

Ministry of Youth Affairs and Sports
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**5,284,285**	**7,500,000**	**8,500,000**	**9,500,000**	**12,000,000**	**37,500,000**
Personal Emoluments	**628,451**	**716,500**	**791,390**	**850,000**	**950,000**	**3,307,890**
Salaries and Wages	379,749	479,050	533,570	569,000	644,450	2,226,070
Overtime and Holiday Payments	49,290	72,250	78,650	89,000	102,000	341,900
Other Allowances	199,413	165,200	179,170	192,000	203,550	739,920
Travelling Expenses	**17,024**	**28,900**	**30,900**	**40,000**	**50,000**	**149,800**
Domestic	5,974	11,700	12,700	16,500	20,500	61,400
Foreign	11,050	17,200	18,200	23,500	29,500	88,400
Supplies	**358,751**	**604,130**	**593,110**	**675,000**	**800,000**	**2,672,240**
Stationery and Office Requisites	23,691	24,700	29,500	33,300	37,000	124,500
Fuel	53,535	82,380	104,100	127,500	135,700	449,680
Diets and Uniforms	194,691	350,916	351,410	397,000	503,500	1,602,826
Medical Supplies	35,226	45,000	50,000	56,200	61,800	213,000
Other	51,608	101,134	58,100	61,000	62,000	282,234
Maintenance Expenditure	**176,604**	**197,620**	**178,550**	**190,000**	**200,000**	**766,170**
Vehicles	42,538	33,100	47,500	50,750	54,500	185,850
Plant and Machinery	9,590	11,500	13,400	16,000	19,000	59,900
Buildings and Structures	124,230	149,320	112,050	116,250	119,500	497,120
Software Maintenance	247	3,700	5,600	7,000	7,000	23,300
Services	**361,244**	**531,750**	**687,030**	**744,500**	**804,500**	**2,767,780**
Transport	14,277	17,300	19,400	22,000	24,000	82,700
Postal and Communication	12,010	14,450	16,800	18,000	20,000	69,250
Electricity and Water	93,018	113,700	149,700	162,000	180,000	605,400
Rents and Local Taxes	13,868	21,450	15,650	18,000	20,000	75,100
Cleaning and Janitorial Services	89,192	116,500	141,300	154,200	168,000	580,000
Security Services	88,145	113,500	151,700	162,250	170,500	597,950
Other	50,734	134,850	192,480	208,050	222,000	757,380
Transfers	**3,742,022**	**5,420,670**	**6,218,820**	**7,000,000**	**9,195,000**	**27,834,490**
Public Institutions (Personal Emoluments)	1,959,959	2,280,000	2,458,400	2,750,500	3,151,000	10,639,900
Subscriptions and Contributions Fee	21,224	26,000	27,300	24,500	29,000	106,800
Property Loan Interest to Public Servants	1,759	2,670	2,120	5,500	6,000	16,290
Other	729,862	1,163,000	1,500,000	1,550,000	2,700,000	6,913,000
Public Institutions (Other Operational Expenditure)	1,029,218	1,949,000	2,231,000	2,669,500	3,309,000	10,158,500
Other Recurrent Expenditure	**189**	**430**	**200**	**500**	**500**	**1,630**
Implementation of the Official Languages Policy	189	430	200	500	500	1,630
Capital Expenditure	**2,790,428**	**6,800,000**	**8,500,000**	**12,000,000**	**14,000,000**	**41,300,000**
Rehabilitation and Improvement of Capital Assets	**878,600**	**758,500**	**760,500**	**810,000**	**850,000**	**3,179,000**
Buildings and Structures	859,363	730,000	719,500	759,300	789,500	2,998,300
Plant, Machinery and Equipment	3,220	11,300	16,000	21,700	27,000	76,000
Vehicles	16,017	17,200	25,000	29,000	33,500	104,700
Acquisition of Capital Assets	**186,852**	**356,300**	**308,500**	**280,000**	**330,000**	**1,274,800**
Furniture and Office Equipment	33,233	23,000	46,500	51,500	58,000	179,000
Plant, Machinery and Equipment	89,141	88,800	96,000	97,000	115,000	396,800
Buildings and Structures	63,630	238,000	160,000	125,000	150,000	673,000
Software Development	847	6,500	6,000	6,500	7,000	26,000
Capital Transfers	**1,041,881**	**2,488,700**	**3,765,000**	**3,950,000**	**4,100,000**	**14,303,700**
Public Institutions	1,041,881	2,488,700	3,765,000	3,950,000	4,100,000	14,303,700
Capacity Building	**31,615**	**77,500**	**49,000**	**60,000**	**70,000**	**256,500**
Staff Training	31,615	77,500	49,000	60,000	70,000	256,500

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**651,480**	**3,119,000**	**3,617,000**	**6,900,000**	**8,650,000**	**22,286,000**
Infrastructure Development	100,320	-	-	-	-	-
Research and Development	2,979	20,000	-	-	-	20,000
Other	548,181	3,099,000	3,617,000	6,900,000	8,650,000	22,266,000
Total Expenditure	**8,074,713**	**14,300,000**	**17,000,000**	**21,500,000**	**26,000,000**	**78,800,000**
Total Financing	**8,074,713**	**14,300,000**	**17,000,000**	**21,500,000**	**26,000,000**	**78,800,000**
Domestic	8,074,713	14,300,000	17,000,000	21,500,000	26,000,000	78,800,000

Ministry of Youth Affairs and Sports
Programme Summary

Rs '000

Head No.	Description	2025	2026 Revised Budget	2027 Estimates	2028 Projections	2029 Projections	2026 - 2029 Total
194 -	**Minister of Youth Affairs and Sports**						
	Operational Activities	**949,669**	**807,000**	**1,286,800**	**1,500,000**	**1,720,000**	**5,313,800**
	Recurrent Expenditure	743,685	634,000	716,800	800,000	900,000	3,050,800
	Capital Expenditure	205,983	173,000	570,000	700,000	820,000	2,263,000
	Development Activities	**4,047,643**	**7,222,000**	**9,054,700**	**10,000,000**	**11,280,000**	**37,556,700**
	Recurrent Expenditure	2,963,184	4,561,000	5,124,700	5,900,000	7,000,000	22,585,700
	Capital Expenditure	1,084,459	2,661,000	3,930,000	4,100,000	4,280,000	14,971,000
	Total Expenditure	**4,997,311**	**8,029,000**	**10,341,500**	**11,500,000**	**13,000,000**	**42,870,500**
	Recurrent Expenditure	3,706,869	5,195,000	5,841,500	6,700,000	7,900,000	25,636,500
	Capital Expenditure	1,290,442	2,834,000	4,500,000	4,800,000	5,100,000	17,234,000
219 -	**Department of Sports Development**						
	Operational Activities	**138,825**	**160,000**	**197,400**	**225,000**	**250,000**	**832,400**
	Recurrent Expenditure	124,124	144,000	177,400	200,000	220,000	741,400
	Capital Expenditure	14,701	16,000	20,000	25,000	30,000	91,000
	Development Activities	**2,938,576**	**6,111,000**	**6,461,100**	**9,775,000**	**12,750,000**	**35,097,100**
	Recurrent Expenditure	1,453,292	2,161,000	2,481,100	2,600,000	3,880,000	11,122,100
	Capital Expenditure	1,485,284	3,950,000	3,980,000	7,175,000	8,870,000	23,975,000
	Total Expenditure	**3,077,401**	**6,271,000**	**6,658,500**	**10,000,000**	**13,000,000**	**35,929,500**
	Recurrent Expenditure	1,577,416	2,305,000	2,658,500	2,800,000	4,100,000	11,863,500
	Capital Expenditure	1,499,985	3,966,000	4,000,000	7,200,000	8,900,000	24,066,000
	Grand Total	**8,074,713**	**14,300,000**	**17,000,000**	**21,500,000**	**26,000,000**	**78,800,000**
	Total Recurrent	**5,284,285**	**7,500,000**	**8,500,000**	**9,500,000**	**12,000,000**	**37,500,000**
	Total Capital	**2,790,428**	**6,800,000**	**8,500,000**	**12,000,000**	**14,000,000**	**41,300,000**

Head 194 - Minister of Youth Affairs and Sports
Summary

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**3,706,869**	**5,195,000**	**5,841,500**	**6,700,000**	**7,900,000**	**25,636,500**
Personal Emoluments	**395,620**	**429,600**	**474,890**	**518,000**	**603,000**	**2,025,490**
Salaries and Wages	236,261	297,150	330,070	358,000	427,450	1,412,670
Overtime and Holiday Payments	31,659	27,250	33,650	40,000	47,000	147,900
Other Allowances	127,700	105,200	111,170	120,000	128,550	464,920
Travelling Expenses	**9,499**	**14,900**	**16,900**	**21,000**	**24,000**	**76,800**
Domestic	3,403	6,700	7,700	9,500	11,000	34,900
Foreign	6,096	8,200	9,200	11,500	13,000	41,900
Supplies	**90,311**	**130,480**	**165,110**	**196,500**	**212,300**	**704,390**
Stationery and Office Requisites	11,357	17,700	21,500	24,300	27,000	90,500
Fuel	42,467	65,880	84,800	106,000	111,000	367,680
Diets and Uniforms	333	466	710	1,000	2,000	4,176
Medical Supplies	35,226	45,000	50,000	56,200	61,800	213,000
Other	928	1,434	8,100	9,000	10,500	29,034
Maintenance Expenditure	**47,510**	**66,120**	**81,050**	**87,150**	**93,500**	**327,820**
Vehicles	34,539	27,100	35,500	37,500	40,000	140,100
Plant and Machinery	7,308	8,500	10,400	12,000	14,000	44,900
Buildings and Structures	5,663	28,820	31,550	33,650	35,500	129,520
Software Maintenance	-	1,700	3,600	4,000	4,000	13,300
Services	**152,311**	**296,700**	**385,530**	**427,850**	**473,700**	**1,583,780**
Transport	11,204	13,800	14,400	16,000	17,000	61,200
Postal and Communication	9,747	9,950	12,300	13,000	14,000	49,250
Electricity and Water	31,589	48,700	66,700	77,000	93,000	285,400
Rents and Local Taxes	12,394	19,450	13,650	15,000	16,000	64,100
Cleaning and Janitorial Services	21,176	39,000	55,500	64,450	74,000	232,950
Security Services	25,176	40,000	56,500	63,500	69,000	229,000
Other	41,024	125,800	166,480	178,900	190,700	661,880
Transfers	**3,011,429**	**4,256,770**	**4,717,820**	**5,449,000**	**6,493,000**	**20,916,590**
Public Institutions (Personal Emoluments)	1,959,959	2,280,000	2,458,400	2,750,500	3,151,000	10,639,900
Subscriptions and Contributions Fee	21,224	26,000	27,300	24,500	29,000	106,800
Property Loan Interest to Public Servants	1,028	1,770	1,120	4,500	4,000	11,390
Public Institutions (Other Operational Expenditure)	1,029,218	1,949,000	2,231,000	2,669,500	3,309,000	10,158,500
Other Recurrent Expenditure	**189**	**430**	**200**	**500**	**500**	**1,630**
Implementation of the Official Languages Policy	189	430	200	500	500	1,630
Capital Expenditure	**1,290,442**	**2,834,000**	**4,500,000**	**4,800,000**	**5,100,000**	**17,234,000**
Rehabilitation and Improvement of Capital Assets	**39,464**	**75,500**	**109,500**	**126,000**	**145,000**	**456,000**
Buildings and Structures	26,659	54,000	77,500	85,800	96,500	313,800
Plant, Machinery and Equipment	2,630	9,300	14,000	18,700	23,000	65,000
Vehicles	10,175	12,200	18,000	21,500	25,500	77,200
Acquisition of Capital Assets	**81,425**	**159,300**	**219,500**	**233,500**	**274,000**	**886,300**
Furniture and Office Equipment	7,899	13,000	30,500	35,000	40,000	118,500
Plant, Machinery and Equipment	69,896	53,800	66,000	70,000	80,000	269,800
Buildings and Structures	3,630	88,000	120,000	125,000	150,000	483,000
Software Development	-	4,500	3,000	3,500	4,000	15,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Capital Transfers	**1,041,881**	**2,488,700**	**3,765,000**	**3,950,000**	**4,100,000**	**14,303,700**
Public Institutions	1,041,881	2,488,700	3,765,000	3,950,000	4,100,000	14,303,700
Capacity Building	**29,358**	**43,500**	**41,000**	**50,500**	**59,000**	**194,000**
Staff Training	29,358	43,500	41,000	50,500	59,000	194,000
Other Capital Expenditure	**98,314**	**67,000**	**365,000**	**440,000**	**522,000**	**1,394,000**
Research and Development	2,979	20,000	-	-	-	20,000
Other	95,335	47,000	365,000	440,000	522,000	1,374,000
Total Expenditure	**4,997,311**	**8,029,000**	**10,341,500**	**11,500,000**	**13,000,000**	**42,870,500**
Total Financing	**4,997,311**	**8,029,000**	**10,341,500**	**11,500,000**	**13,000,000**	**42,870,500**
Domestic	4,997,311	8,029,000	10,341,500	11,500,000	13,000,000	42,870,500

Employment Profile

Category	Approved	Actual
Senior Level	169	90
Tertiary Level	284	127
Secondary Level	2,203	1,601
Primary Level	793	535
Other (Casual/Temporary/Contract etc.)	67	48
Total	**3,516**	**2,401**

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

HEAD - 194 Minister of Youth Affairs and Sports
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	**54,925**	**76,000**	**83,000**	**95,000**	**102,000**	**356,000**
			Personal Emoluments	**22,168**	**29,600**	**33,900**	**38,700**	**41,900**	**144,100**
	1001		Salaries and Wages	11,269	18,000	21,300	25,000	27,400	91,700
	1002		Overtime and Holiday Payments	6,995	5,000	6,000	6,700	7,000	24,700
	1003		Other Allowances	3,903	6,600	6,600	7,000	7,500	27,700
			Travelling Expenses	**1,748**	**5,500**	**5,500**	**6,250**	**6,900**	**24,150**
	1101		Domestic	985	3,000	3,000	3,500	4,000	13,500
	1102		Foreign	763	2,500	2,500	2,750	2,900	10,650
			Supplies	**16,479**	**26,500**	**29,100**	**33,700**	**34,300**	**123,600**
	1201		Stationery and Office Requisites	462	1,500	2,500	3,000	3,500	10,500
	1202		Fuel	16,018	25,000	26,000	30,000	30,000	111,000
		002	*Fuel Allowance*	*16,018*	*25,000*	*26,000*	*30,000*	*30,000*	*111,000*
	1205		Other	-	-	600	700	800	2,100
			Maintenance Expenditure	**5,312**	**2,400**	**2,500**	**3,000**	**3,700**	**11,600**
	1301		Vehicles	5,105	1,600	1,700	1,950	2,400	7,650
	1302		Plant and Machinery	59	500	500	650	800	2,450
	1303		Buildings and Structures	147	300	300	400	500	1,500
			Services	**9,218**	**12,000**	**12,000**	**13,350**	**15,200**	**52,550**
	1401		Transport	2,340	3,600	3,600	3,850	4,000	15,050
	1402		Postal and Communication	2,531	2,400	2,400	2,500	2,700	10,000
	1403		Electricity and Water	3,000	2,700	2,700	3,000	3,500	11,900
	1409		Other	1,347	3,300	3,300	4,000	5,000	15,600
		139	*Vehicle Insurance*	*-*	*2,000*	*2,000*	*2,500*	*3,000*	*9,500*
		140	*Miscellaneous Services Expenditure*	*1,347*	*1,300*	*1,300*	*1,500*	*2,000*	*6,100*
			Capital Expenditure	**2,580**	**7,000**	**14,000**	**15,000**	**18,000**	**54,000**
			Rehabilitation and Improvement of Capital Assets	**1,415**	**5,200**	**7,500**	**8,500**	**9,500**	**30,700**
	2001		Buildings and Structures	-	500	1,000	1,300	1,500	4,300
	2002		Plant, Machinery and Equipment	445	500	1,500	1,700	2,000	5,700
	2003		Vehicles	970	4,200	5,000	5,500	6,000	20,700
			Acquisition of Capital Assets	**1,165**	**1,800**	**6,500**	**6,500**	**8,500**	**23,300**
	2102		Furniture and Office Equipment	703	1,500	3,500	3,500	4,500	13,000
	2103		Plant, Machinery and Equipment	463	300	3,000	3,000	4,000	10,300
			Total Expenditure	**57,505**	**83,000**	**97,000**	**110,000**	**120,000**	**410,000**
Total Financing				**57,505**	**83,000**	**97,000**	**110,000**	**120,000**	**410,000**
			Domestic	**57,505**	**83,000**	**97,000**	**110,000**	**120,000**	**410,000**
11			Domestic Funds	57,505	83,000	97,000	110,000	120,000	410,000

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

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	**655,560**	**517,000**	**586,000**	**655,000**	**738,000**	**2,496,000**
			Personal Emoluments	**225,647**	**243,500**	**255,900**	**280,400**	**337,450**	**1,117,250**
		1001	Salaries and Wages	139,282	173,500	183,900	200,400	250,450	808,250
		1002	Overtime and Holiday Payments	9,964	10,000	12,000	15,000	18,000	55,000
		1003	Other Allowances	76,401	60,000	60,000	65,000	69,000	254,000
			Travelling Expenses	**2,954**	**5,000**	**5,000**	**6,650**	**7,300**	**23,950**
		1101	Domestic	1,383	2,000	2,000	2,650	2,800	9,450
		1102	Foreign	1,571	3,000	3,000	4,000	4,500	14,500
			Supplies	**27,267**	**43,150**	**64,650**	**80,100**	**84,800**	**272,700**
		1201	Stationery and Office Requisites	5,345	10,000	11,500	11,800	12,500	45,800
		1202	Fuel	20,907	32,000	46,000	60,400	63,000	201,400
		002	*Fuel Allowance*	*9,072*	*13,000*	*13,500*	*15,500*	*16,000*	*58,000*
		009	*Fuel for Pool Vehicles*	*11,727*	*18,000*	*31,000*	*43,400*	*45,000*	*137,400*
		010	*Fuel for Other Purposes*	*108*	*1,000*	*1,500*	*1,500*	*2,000*	*6,000*
		1203	Diets and Uniforms	108	150	150	200	300	800
		002	*Uniforms*	*108*	*150*	*150*	*200*	*300*	*800*
		1205	Other	908	1,000	7,000	7,700	9,000	24,700
			Maintenance Expenditure	**29,814**	**39,000**	**49,500**	**51,150**	**52,200**	**191,850**
		1301	Vehicles	22,678	20,000	27,000	27,500	28,000	102,500
		1302	Plant and Machinery	4,717	3,000	4,000	4,300	4,700	16,000
		1303	Buildings and Structures	2,418	15,000	15,500	16,150	16,500	63,150
		1304	Software Maintenance	-	1,000	3,000	3,200	3,000	10,200
			Services	**94,023**	**185,150**	**210,750**	**236,400**	**255,750**	**888,050**
		1401	Transport	6,665	7,200	7,200	7,550	7,750	29,700
		1402	Postal and Communication	4,936	5,000	6,500	6,700	7,000	25,200
		1403	Electricity and Water	17,145	28,000	46,000	50,000	60,000	184,000
		1404	Rents and Local Taxes	11,460	17,300	12,300	13,300	14,000	56,900
		1405	Cleaning and Janitorial Services	10,969	23,000	34,000	40,000	45,000	142,000
		1407	Security Services	9,483	20,000	31,000	34,500	36,500	122,000
		1409	Other	33,366	84,650	73,750	84,350	85,500	328,250
		082	*Presidential Awards*	*4,761*	*35,000*	-	-	-	*35,000*
		083	*Sports week/National Sports Day*	*12,668*	*30,000*	-	-	-	*30,000*
		138	*Machinery and Office Equipment Service Agreements*	*2,777*	*5,650*	*6,000*	*6,500*	*7,000*	*25,150*
		139	*Vehicle Insurance*	*2,278*	*4,000*	*4,000*	*5,000*	*6,000*	*19,000*
		140	*Miscellaneous Services Expenditure*	*10,882*	*10,000*	*63,750*	*72,850*	*72,500*	*219,100*
			Transfers	**618**	**1,000**	**200**	**300**	**500**	**2,000**
		1506	Property Loan Interest to Public Servants	618	1,000	200	300	500	2,000
			Other Recurrent Expenditure	**-**	**200**	**-**	**-**	**-**	**200**
		1703	Implementation of the Official Languages Policy	-	200	-	-	-	200
003			**Sugathadasa National Sports Complex Authority**	**218,700**	**-**	**-**	**-**	**-**	**-**
		1503	Public Institutions (Personal Emoluments)	199,000	-	-	-	-	-
		1509	Public Institutions (Other Operational Expenditure)	19,700	-	-	-	-	-

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
004				**Sri Lanka Anti-doping Agency**	**56,537**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	22,805	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	33,732	-	-	-	-	-
				Capital Expenditure	**202,018**	**150,000**	**526,000**	**645,000**	**762,000**	**2,083,000**
				Rehabilitation and Improvement of Capital Assets	**6,686**	**35,000**	**56,000**	**60,500**	**66,000**	**217,500**
	2001			Buildings and Structures	1,529	25,000	42,000	45,500	50,000	162,500
	2002			Plant, Machinery and Equipment	218	5,000	6,000	6,500	7,000	24,500
	2003			Vehicles	4,939	5,000	8,000	8,500	9,000	30,500
				Acquisition of Capital Assets	**36,534**	**114,000**	**165,000**	**172,500**	**201,000**	**652,500**
	2102			Furniture and Office Equipment	2,904	4,000	15,000	16,000	17,000	52,000
	2103			Plant, Machinery and Equipment	30,000	20,000	27,000	28,000	30,000	105,000
	2104			Buildings and Structures	3,630	88,000	120,000	125,000	150,000	483,000
	2106			Software Development	-	2,000	3,000	3,500	4,000	12,500
				Capacity Building	**998**	**1,000**	**10,000**	**12,000**	**15,000**	**38,000**
	2401			Staff Training	998	1,000	10,000	12,000	15,000	38,000
				Other Capital Expenditure	**-**	**-**	**245,000**	**300,000**	**370,000**	**915,000**
	2509			Other	-	-	245,000	300,000	370,000	915,000
003				**Sugathadasa National Sports Complex Authority**	**130,100**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	130,100	-	-	-	-	-
004				**Sri Lanka Anti-doping Agency**	**27,700**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	27,700	-	-	-	-	-
007				**Torington Office Building**	**-**	**-**	**50,000**	**100,000**	**110,000**	**260,000**
	2509			Other	-	-	50,000	100,000	110,000	260,000
				Total Expenditure	**857,578**	**667,000**	**1,112,000**	**1,300,000**	**1,500,000**	**4,579,000**
Total Financing					**857,578**	**667,000**	**1,112,000**	**1,300,000**	**1,500,000**	**4,579,000**
				Domestic	**857,578**	**667,000**	**1,112,000**	**1,300,000**	**1,500,000**	**4,579,000**
11				Domestic Funds	857,578	667,000	1,112,000	1,300,000	1,500,000	4,579,000

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

Rs '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	**33,201**	**41,000**	**47,800**	**50,000**	**60,000**	**198,800**
				Personal Emoluments	**6,247**	**7,000**	**7,000**	**8,300**	**9,200**	**31,500**
	1001			Salaries and Wages	3,992	5,100	5,100	6,000	6,500	22,700
	1002			Overtime and Holiday Payments	200	150	150	300	500	1,100
	1003			Other Allowances	2,055	1,750	1,750	2,000	2,200	7,700
				Travelling Expenses	**149**	**700**	**2,000**	**2,500**	**3,000**	**8,200**
	1101			Domestic	-	200	1,000	1,200	1,500	3,900
	1102			Foreign	149	500	1,000	1,300	1,500	4,300
				Supplies	**757**	**2,350**	**5,350**	**6,100**	**7,100**	**20,900**
	1201			Stationery and Office Requisites	105	500	1,500	1,700	2,000	5,700
	1202			Fuel	652	1,800	3,800	4,300	4,900	14,800
		002		*Fuel Allowance*	*652*	*1,300*	*1,500*	*1,700*	*2,000*	*6,500*
		009		*Fuel for Pool Vehicles*	-	*500*	*1,800*	*2,000*	*2,200*	*6,500*
		010		*Fuel for Other Purposes*	-	-	*500*	*600*	*700*	*1,800*
	1203			Diets and Uniforms	-	50	50	100	200	400
		002		*Uniforms*	-	*50*	*50*	*100*	*200*	*400*
				Maintenance Expenditure	**1,874**	**1,250**	**1,250**	**1,400**	**1,550**	**5,450**
	1301			Vehicles	994	500	500	550	600	2,150
	1302			Plant and Machinery	468	500	500	550	600	2,150
	1303			Buildings and Structures	413	250	250	300	350	1,150
				Services	**2,950**	**3,650**	**4,800**	**7,000**	**9,650**	**25,100**
	1401			Transport	400	1,200	1,200	1,500	1,750	5,650
	1402			Postal and Communication	351	200	500	600	700	2,000
	1403			Electricity and Water	2,000	2,000	2,000	3,500	5,500	13,000
	1409			Other	198	250	1,100	1,400	1,700	4,450
		138		*Machinery and Office Equipment Service Agreements*	-	*50*	*500*	*600*	*700*	*1,850*
		139		*Vehicle Insurance*	-	*100*	*100*	*200*	*300*	*700*
		140		*Miscellaneous Services Expenditure*	*198*	*100*	*500*	*600*	*700*	*1,900*
				Transfers	**21,224**	**26,050**	**27,400**	**24,700**	**29,500**	**107,650**
	1505			Subscriptions and Contributions Fee	21,224	26,000	27,300	24,500	29,000	106,800
	1506			Property Loan Interest to Public Servants	-	50	100	200	500	850
				Capital Expenditure	**1,385**	**16,000**	**30,000**	**40,000**	**40,000**	**126,000**
				Rehabilitation and Improvement of Capital Assets	**897**	**1,500**	**3,000**	**6,000**	**9,000**	**19,500**
	2001			Buildings and Structures	-	500	1,000	2,000	3,000	6,500
	2002			Plant, Machinery and Equipment	-	500	1,000	2,000	3,000	6,500
	2003			Vehicles	897	500	1,000	2,000	3,000	6,500
				Acquisition of Capital Assets	**398**	**4,000**	**5,000**	**6,000**	**7,000**	**22,000**
	2102			Furniture and Office Equipment	131	1,500	2,500	3,000	3,500	10,500
	2103			Plant, Machinery and Equipment	268	2,500	2,500	3,000	3,500	11,500
				Capacity Building	**90**	**500**	**2,000**	**3,000**	**4,000**	**9,500**
	2401			Staff Training	90	500	2,000	3,000	4,000	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
				Other Capital Expenditure	**-**	**10,000**	**20,000**	**25,000**	**20,000**	**75,000**
	2509			Other	-	10,000	20,000	25,000	20,000	75,000
				Total Expenditure	**34,586**	**57,000**	**77,800**	**90,000**	**100,000**	**324,800**
Total Financing					**34,586**	**57,000**	**77,800**	**90,000**	**100,000**	**324,800**
				Domestic	**34,586**	**57,000**	**77,800**	**90,000**	**100,000**	**324,800**
11				Domestic Funds	34,586	57,000	77,800	90,000	100,000	324,800

HEAD - 194 Minister of Youth Affairs and Sports
2 - Development Activities
07 - Public Institutions

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
			Recurrent Expenditure	**2,713,940**	**4,229,000**	**4,689,400**	**5,420,000**	**6,460,000**	**20,798,400**
001			**National Youth Corps**	**1,120,580**	**1,280,000**	**1,340,000**	**1,640,000**	**2,100,000**	**6,360,000**
	1503		Public Institutions (Personal Emoluments)	576,500	680,000	712,100	900,500	1,151,000	3,443,600
	1509		Public Institutions (Other Operational Expenditure)	544,080	600,000	627,900	739,500	949,000	2,916,400
002			**National Youth Service Council**	**1,593,360**	**2,350,000**	**2,630,000**	**2,900,000**	**3,270,000**	**11,150,000**
	1503		Public Institutions (Personal Emoluments)	1,161,654	1,300,000	1,420,000	1,500,000	1,600,000	5,820,000
	1509		Public Institutions (Other Operational Expenditure)	431,706	1,050,000	1,210,000	1,400,000	1,670,000	5,330,000
010			**National Sports Fund**	**-**	**150,000**	**211,600**	**250,000**	**300,000**	**911,600**
	1509		Public Institutions (Other Operational Expenditure)	-	150,000	211,600	250,000	300,000	911,600
012			**Sugathadasa National Sports Complex Authority**	**-**	**362,000**	**390,000**	**500,000**	**640,000**	**1,892,000**
	1503		Public Institutions (Personal Emoluments)	-	260,000	280,000	300,000	340,000	1,180,000
	1509		Public Institutions (Other Operational Expenditure)	-	102,000	110,000	200,000	300,000	712,000
013			**Sri Lanka Anti-doping Agency**	**-**	**87,000**	**117,800**	**130,000**	**150,000**	**484,800**
	1503		Public Institutions (Personal Emoluments)	-	40,000	46,300	50,000	60,000	196,300
	1509		Public Institutions (Other Operational Expenditure)	-	47,000	71,500	80,000	90,000	288,500
			Capital Expenditure	**947,613**	**2,488,700**	**3,765,000**	**3,950,000**	**4,100,000**	**14,303,700**
001			**National Youth Corps**	**294,267**	**500,000**	**650,000**	**750,000**	**840,000**	**2,740,000**
	2201		Public Institutions	294,267	500,000	650,000	750,000	840,000	2,740,000
002			**National Youth Service Council**	**589,814**	**970,000**	**1,600,000**	**1,670,000**	**1,700,000**	**5,940,000**
	2201		Public Institutions	589,814	970,000	1,600,000	1,670,000	1,700,000	5,940,000
009			**Development of School & Outstation Cricket**	**63,532**	**-**	**-**	**-**	**-**	**-**
	2509		Other	63,532	-	-	-	-	-
012			**Sugathadasa National Sports Complex Authority**	**-**	**970,000**	**1,500,000**	**1,510,000**	**1,535,000**	**5,515,000**
	2201		Public Institutions	-	970,000	1,500,000	1,510,000	1,535,000	5,515,000
013			**Sri Lanka Anti-doping Agency**	**-**	**48,700**	**15,000**	**20,000**	**25,000**	**108,700**
	2201		Public Institutions	-	48,700	15,000	20,000	25,000	108,700
			Total Expenditure	**3,661,553**	**6,717,700**	**8,454,400**	**9,370,000**	**10,560,000**	**35,102,100**
Total Financing				**3,661,553**	**6,717,700**	**8,454,400**	**9,370,000**	**10,560,000**	**35,102,100**
			Domestic	**3,661,553**	**6,717,700**	**8,454,400**	**9,370,000**	**10,560,000**	**35,102,100**
11			Domestic Funds	3,661,553	6,717,700	8,454,400	9,370,000	10,560,000	35,102,100

HEAD - 194 Minister of Youth Affairs and Sports
2 - Development Activities
09 - National Centre for Leadership Development

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	**79,230**	**87,000**	**136,700**	**150,000**	**165,000**	**538,700**
			Personal Emoluments	**57,979**	**60,000**	**68,480**	**72,600**	**79,100**	**280,180**
	1001		Salaries and Wages	36,245	42,500	48,260	50,600	55,100	196,460
	1002		Overtime and Holiday Payments	5,000	3,000	5,000	6,000	7,000	21,000
	1003		Other Allowances	16,734	14,500	15,220	16,000	17,000	62,720
			Travelling Expenses	**419**	**700**	**700**	**1,050**	**1,400**	**3,850**
	1101		Domestic	419	500	500	750	1,000	2,750
	1102		Foreign	-	200	200	300	400	1,100
			Supplies	**4,431**	**4,760**	**5,400**	**6,800**	**7,600**	**24,560**
	1201		Stationery and Office Requisites	2,100	2,500	2,500	3,300	3,500	11,800
	1202		Fuel	2,287	2,200	2,800	3,350	3,800	12,150
	002		*Fuel Allowance*	*487*	*600*	*600*	*1,000*	*1,200*	*3,400*
	009		*Fuel for Pool Vehicles*	*1,500*	*1,200*	*1,900*	*2,000*	*2,200*	*7,300*
	010		*Fuel for Other Purposes*	*300*	*400*	*300*	*350*	*400*	*1,450*
	1203		Diets and Uniforms	44	60	100	150	300	610
	002		*Uniforms*	*44*	*60*	*100*	*150*	*300*	*610*
			Maintenance Expenditure	**2,563**	**2,970**	**3,600**	**4,500**	**5,700**	**16,770**
	1301		Vehicles	996	1,000	1,200	1,500	2,000	5,700
	1302		Plant and Machinery	568	500	800	1,000	1,400	3,700
	1303		Buildings and Structures	999	1,270	1,500	1,800	2,000	6,570
	1304		Software Maintenance	-	200	100	200	300	800
			Services	**13,714**	**18,400**	**58,350**	**63,850**	**70,250**	**210,850**
	1401		Transport	600	600	1,200	1,400	1,500	4,700
	1402		Postal and Communication	498	500	1,000	1,100	1,200	3,800
	1403		Electricity and Water	3,099	3,000	3,000	4,000	5,000	15,000
	1404		Rents and Local Taxes	146	200	150	200	250	800
	1405		Cleaning and Janitorial Services	2,995	5,000	6,000	7,000	8,000	26,000
	1407		Security Services	5,640	8,000	10,000	12,000	14,000	44,000
	1409		Other	736	1,100	37,000	38,150	40,300	116,550
	138		*Machinery and Office Equipment Service Agreements*	*277*	*350*	*500*	*600*	*700*	*2,150*
	139		*Vehicle Insurance*	*109*	*400*	*500*	*600*	*700*	*2,200*
	140		*Miscellaneous Services Expenditure*	*350*	*350*	*36,000*	*36,950*	*38,900*	*112,200*
			Transfers	**124**	**170**	**170**	**1,200**	**950**	**2,490**
	1506		Property Loan Interest to Public Servants	124	170	170	1,200	950	2,490
			Capital Expenditure	**69,072**	**58,300**	**40,000**	**45,000**	**50,000**	**193,300**
			Rehabilitation and Improvement of Capital Assets	**25,878**	**26,300**	**30,000**	**33,000**	**35,500**	**124,800**
	2001		Buildings and Structures	24,490	25,000	27,000	29,000	31,000	112,000
	2002		Plant, Machinery and Equipment	-	300	500	1,000	1,000	2,800
	2003		Vehicles	1,388	1,000	2,500	3,000	3,500	10,000
			Acquisition of Capital Assets	**13,494**	**6,000**	**9,000**	**10,000**	**12,000**	**37,000**
	2102		Furniture and Office Equipment	2,999	3,000	4,500	5,000	6,000	18,500
	2103		Plant, Machinery and Equipment	10,495	3,000	4,500	5,000	6,000	18,500

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	**999**	**1,000**	**1,000**	**2,000**	**2,500**	**6,500**
	2401			Staff Training	999	1,000	1,000	2,000	2,500	6,500
001				**Leadership Development**	**28,700**	**25,000**	**-**	**-**	**-**	**25,000**
	2509			Other	28,700	25,000	-	-	-	25,000
				Total Expenditure	**148,302**	**145,300**	**176,700**	**195,000**	**215,000**	**732,000**
Total Financing					**148,302**	**145,300**	**176,700**	**195,000**	**215,000**	**732,000**
				Domestic	**148,302**	**145,300**	**176,700**	**195,000**	**215,000**	**732,000**
11				Domestic Funds	148,302	145,300	176,700	195,000	215,000	732,000

HEAD - 194 Minister of Youth Affairs and Sports
2 - Development Activities
14 - National Institute of Sports Science

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**49,067**	**64,000**	**92,200**	**103,000**	**120,000**	**379,200**
				Personal Emoluments	**25,254**	**27,500**	**35,510**	**38,000**	**44,850**	**145,860**
	1001			Salaries and Wages	16,476	20,050	26,110	28,000	33,000	107,160
	1002			Overtime and Holiday Payments	1,095	1,100	1,500	2,000	2,500	7,100
	1003			Other Allowances	7,683	6,350	7,900	8,000	9,350	31,600
				Travelling Expenses	**266**	**1,000**	**1,000**	**1,250**	**1,400**	**4,650**
	1101			Domestic	124	500	500	600	700	2,300
	1102			Foreign	143	500	500	650	700	2,350
				Supplies	**3,325**	**4,420**	**4,710**	**5,900**	**6,900**	**21,930**
	1201			Stationery and Office Requisites	2,414	2,000	2,000	2,500	3,000	9,500
	1202			Fuel	887	1,980	2,200	2,750	3,100	10,030
		002		*Fuel Allowance*	*487*	*480*	*700*	*1,050*	*1,200*	*3,430*
		009		*Fuel for Pool Vehicles*	*400*	*1,500*	*1,500*	*1,700*	*1,900*	*6,600*
	1203			Diets and Uniforms	4	6	10	50	100	166
		002		*Uniforms*	*4*	*6*	*10*	*50*	*100*	*166*
	1205			Other	20	434	500	600	700	2,234
				Maintenance Expenditure	**2,559**	**5,500**	**5,700**	**7,100**	**8,700**	**27,000**
	1301			Vehicles	1,399	1,500	1,600	2,000	2,500	7,600
	1302			Plant and Machinery	780	1,500	1,600	2,000	2,500	7,600
	1303			Buildings and Structures	380	2,000	2,000	2,500	3,000	9,500
	1304			Software Maintenance	-	500	500	600	700	2,300
				Services	**17,607**	**25,400**	**45,130**	**49,550**	**56,850**	**176,930**
	1401			Transport	600	600	600	1,000	1,200	3,400
	1402			Postal and Communication	630	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	6,345	8,000	8,000	9,500	11,000	36,500
	1404			Rents and Local Taxes	788	1,200	1,200	1,500	1,750	5,650
	1405			Cleaning and Janitorial Services	2,818	5,000	8,500	9,450	12,000	34,950
	1407			Security Services	5,053	6,000	8,500	9,000	9,500	33,000
	1409			Other	1,372	3,600	17,330	18,000	20,200	59,130
		138		*Machinery and Office Equipment Service Agreements*	*919*	*1,500*	*1,500*	*2,000*	*2,200*	*7,200*
		139		*Vehicle Insurance*	*104*	*200*	*200*	*500*	*1,000*	*1,900*
		140		*Miscellaneous Services Expenditure*	*349*	*1,900*	*15,630*	*15,500*	*17,000*	*50,030*
				Transfers	**40**	**150**	**150**	**1,200**	**1,300**	**2,800**
	1506			Property Loan Interest to Public Servants	40	150	150	1,200	1,300	2,800
				Other Recurrent Expenditure	**15**	**30**	**-**	**-**	**-**	**30**
	1703			Implementation of the Official Languages Policy	15	30	-	-	-	30
				Capital Expenditure	**41,566**	**48,000**	**38,000**	**47,000**	**55,000**	**188,000**
				Rehabilitation and Improvement of Capital Assets	**1,635**	**2,500**	**5,000**	**6,500**	**9,000**	**23,000**
	2001			Buildings and Structures	639	1,000	2,500	3,000	5,000	11,500
	2002			Plant, Machinery and Equipment	996	1,000	2,000	2,500	3,000	8,500
	2003			Vehicles	-	500	500	1,000	1,000	3,000

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	**13,362**	**6,500**	**7,000**	**10,000**	**12,500**	**36,000**
	2102			Furniture and Office Equipment	890	1,000	3,000	5,000	6,000	15,000
	2103			Plant, Machinery and Equipment	12,472	3,000	4,000	5,000	6,500	18,500
	2106			Software Development	-	2,500	-	-	-	2,500
				Capacity Building	**700**	**1,000**	**1,000**	**5,500**	**8,500**	**16,000**
	2401			Staff Training	700	1,000	1,000	5,500	8,500	16,000
001				**Sports Re-Engineering Project**	**25,870**	**38,000**	**25,000**	**25,000**	**25,000**	**113,000**
	2401			Staff Training	25,870	38,000	25,000	25,000	25,000	113,000
				Total Expenditure	**90,633**	**112,000**	**130,200**	**150,000**	**175,000**	**567,200**
Total Financing					**90,633**	**112,000**	**130,200**	**150,000**	**175,000**	**567,200**
				Domestic	**90,633**	**112,000**	**130,200**	**150,000**	**175,000**	**567,200**
11				Domestic Funds	90,633	112,000	130,200	150,000	175,000	567,200

HEAD - 194 Minister of Youth Affairs and Sports
2 - Development Activities
15 - Institute of Sports 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
				Recurrent Expenditure	**120,947**	**181,000**	**206,400**	**227,000**	**255,000**	**869,400**
				Personal Emoluments	**58,325**	**62,000**	**74,100**	**80,000**	**90,500**	**306,600**
	1001			Salaries and Wages	28,997	38,000	45,400	48,000	55,000	186,400
	1002			Overtime and Holiday Payments	8,405	8,000	9,000	10,000	12,000	39,000
	1003			Other Allowances	20,923	16,000	19,700	22,000	23,500	81,200
				Travelling Expenses	**3,963**	**2,000**	**2,700**	**3,300**	**4,000**	**12,000**
	1101			Domestic	493	500	700	800	1,000	3,000
	1102			Foreign	3,470	1,500	2,000	2,500	3,000	9,000
				Supplies	**38,052**	**49,300**	**55,900**	**63,900**	**71,600**	**240,700**
	1201			Stationery and Office Requisites	931	1,200	1,500	2,000	2,500	7,200
	1202			Fuel	1,717	2,900	4,000	5,200	6,200	18,300
		002		*Fuel Allowance*	*579*	*800*	*900*	*1,000*	*1,200*	*3,900*
		009		*Fuel for Pool Vehicles*	*1,138*	*2,000*	*3,000*	*4,000*	*4,500*	*13,500*
		010		*Fuel for Other Purposes*	-	*100*	*100*	*200*	*500*	*900*
	1203			Diets and Uniforms	177	200	400	500	1,100	2,200
		001		*Diets*	-	*100*	*400*	*500*	*1,100*	*2,100*
		002		*Uniforms*	*177*	*100*	-	-	-	*100*
	1204			Medical Supplies	35,226	45,000	50,000	56,200	61,800	213,000
				Maintenance Expenditure	**5,388**	**15,000**	**18,500**	**20,000**	**21,650**	**75,150**
	1301			Vehicles	3,367	2,500	3,500	4,000	4,500	14,500
	1302			Plant and Machinery	716	2,500	3,000	3,500	4,000	13,000
	1303			Buildings and Structures	1,305	10,000	12,000	12,500	13,150	47,650
				Services	**14,800**	**52,100**	**54,500**	**57,700**	**66,000**	**230,300**
	1401			Transport	600	600	600	700	800	2,700
	1402			Postal and Communication	800	850	900	1,000	1,200	3,950
	1403			Electricity and Water	-	5,000	5,000	7,000	8,000	25,000
	1404			Rents and Local Taxes	-	750	-	-	-	750
	1405			Cleaning and Janitorial Services	4,395	6,000	7,000	8,000	9,000	30,000
	1407			Security Services	5,000	6,000	7,000	8,000	9,000	30,000
	1409			Other	4,005	32,900	34,000	33,000	38,000	137,900
		138		*Machinery and Office Equipment Service Agreements*	*1,773*	*32,000*	*32,000*	*30,000*	*34,000*	*128,000*
		139		*Vehicle Insurance*	*769*	*500*	*1,000*	*1,500*	*2,000*	*5,000*
		140		*Miscellaneous Services Expenditure*	*1,463*	*400*	*1,000*	*1,500*	*2,000*	*4,900*
				Transfers	**245**	**400**	**500**	**1,600**	**750**	**3,250**
	1506			Property Loan Interest to Public Servants	245	400	500	1,600	750	3,250
				Other Recurrent Expenditure	**174**	**200**	**200**	**500**	**500**	**1,400**
	1703			Implementation of the Official Languages Policy	174	200	200	500	500	1,400
				Capital Expenditure	**26,208**	**66,000**	**87,000**	**58,000**	**75,000**	**286,000**
				Rehabilitation and Improvement of Capital Assets	**2,953**	**5,000**	**8,000**	**11,500**	**16,000**	**40,500**
	2001			Buildings and Structures	-	2,000	4,000	5,000	6,000	17,000
	2002			Plant, Machinery and Equipment	971	2,000	3,000	5,000	7,000	17,000
	2003			Vehicles	1,981	1,000	1,000	1,500	3,000	6,500

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	**16,472**	**27,000**	**27,000**	**28,500**	**33,000**	**115,500**
	2102			Furniture and Office Equipment	272	2,000	2,000	2,500	3,000	9,500
	2103			Plant, Machinery and Equipment	16,199	25,000	25,000	26,000	30,000	106,000
				Capacity Building	**702**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2401			Staff Training	702	2,000	2,000	3,000	4,000	11,000
				Other Capital Expenditure	**6,082**	**32,000**	**50,000**	**15,000**	**22,000**	**119,000**
	2507			Research and Development	2,979	20,000	-	-	-	20,000
	2509			Other	3,103	12,000	50,000	15,000	22,000	99,000
				Total Expenditure	**147,155**	**247,000**	**293,400**	**285,000**	**330,000**	**1,155,400**
Total Financing					**147,155**	**247,000**	**293,400**	**285,000**	**330,000**	**1,155,400**
	Domestic				**147,155**	**247,000**	**293,400**	**285,000**	**330,000**	**1,155,400**
11	Domestic Funds				147,155	247,000	293,400	285,000	330,000	1,155,400

Head 219 - Department of Sports Development
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**1,577,416**	**2,305,000**	**2,658,500**	**2,800,000**	**4,100,000**	**11,863,500**
Personal Emoluments	**232,831**	**286,900**	**316,500**	**332,000**	**347,000**	**1,282,400**
Salaries and Wages	143,487	181,900	203,500	211,000	217,000	813,400
Overtime and Holiday Payments	17,631	45,000	45,000	49,000	55,000	194,000
Other Allowances	71,713	60,000	68,000	72,000	75,000	275,000
Travelling Expenses	**7,525**	**14,000**	**14,000**	**19,000**	**26,000**	**73,000**
Domestic	2,571	5,000	5,000	7,000	9,500	26,500
Foreign	4,954	9,000	9,000	12,000	16,500	46,500
Supplies	**268,440**	**473,650**	**428,000**	**478,500**	**587,700**	**1,967,850**
Stationery and Office Requisites	12,334	7,000	8,000	9,000	10,000	34,000
Fuel	11,067	16,500	19,300	21,500	24,700	82,000
Diets and Uniforms	194,358	350,450	350,700	396,000	501,500	1,598,650
Other	50,680	99,700	50,000	52,000	51,500	253,200
Maintenance Expenditure	**129,094**	**131,500**	**97,500**	**102,850**	**106,500**	**438,350**
Vehicles	7,998	6,000	12,000	13,250	14,500	45,750
Plant and Machinery	2,281	3,000	3,000	4,000	5,000	15,000
Buildings and Structures	118,567	120,500	80,500	82,600	84,000	367,600
Software Maintenance	247	2,000	2,000	3,000	3,000	10,000
Services	**208,933**	**235,050**	**301,500**	**316,650**	**330,800**	**1,184,000**
Transport	3,072	3,500	5,000	6,000	7,000	21,500
Postal and Communication	2,263	4,500	4,500	5,000	6,000	20,000
Electricity and Water	61,429	65,000	83,000	85,000	87,000	320,000
Rents and Local Taxes	1,475	2,000	2,000	3,000	4,000	11,000
Cleaning and Janitorial Services	68,016	77,500	85,800	89,750	94,000	347,050
Security Services	62,969	73,500	95,200	98,750	101,500	368,950
Other	9,710	9,050	26,000	29,150	31,300	95,500
Transfers	**730,594**	**1,163,900**	**1,501,000**	**1,551,000**	**2,702,000**	**6,917,900**
Property Loan Interest to Public Servants	731	900	1,000	1,000	2,000	4,900
Other	729,862	1,163,000	1,500,000	1,550,000	2,700,000	6,913,000
Capital Expenditure	**1,499,985**	**3,966,000**	**4,000,000**	**7,200,000**	**8,900,000**	**24,066,000**
Rehabilitation and Improvement of Capital Assets	**839,136**	**683,000**	**651,000**	**684,000**	**705,000**	**2,723,000**
Buildings and Structures	832,704	676,000	642,000	673,500	693,000	2,684,500
Plant, Machinery and Equipment	590	2,000	2,000	3,000	4,000	11,000
Vehicles	5,842	5,000	7,000	7,500	8,000	27,500
Acquisition of Capital Assets	**105,427**	**197,000**	**89,000**	**46,500**	**56,000**	**388,500**
Furniture and Office Equipment	25,335	10,000	16,000	16,500	18,000	60,500
Plant, Machinery and Equipment	19,245	35,000	30,000	27,000	35,000	127,000
Buildings and Structures	60,000	150,000	40,000	-	-	190,000
Software Development	847	2,000	3,000	3,000	3,000	11,000
Capacity Building	**2,257**	**34,000**	**8,000**	**9,500**	**11,000**	**62,500**
Staff Training	2,257	34,000	8,000	9,500	11,000	62,500
Other Capital Expenditure	**553,166**	**3,052,000**	**3,252,000**	**6,460,000**	**8,128,000**	**20,892,000**
Infrastructure Development	100,320	-	-	-	-	-
Other	452,845	3,052,000	3,252,000	6,460,000	8,128,000	20,892,000
Total Expenditure	**3,077,401**	**6,271,000**	**6,658,500**	**10,000,000**	**13,000,000**	**35,929,500**
Total Financing	**3,077,401**	**6,271,000**	**6,658,500**	**10,000,000**	**13,000,000**	**35,929,500**
Domestic	3,077,401	6,271,000	6,658,500	10,000,000	13,000,000	35,929,500

Employment Profile

Category	Approved	Actual
Senior Level	17	11
Tertiary Level	23	7
Secondary Level	254	179
Primary Level	101	77
Other (Casual/Temporary/Contract etc.)	-	-
Total	**395**	**274**

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

HEAD - 219 Department of Sports 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	**124,124**	**144,000**	**177,400**	**200,000**	**220,000**	**741,400**
				Personal Emoluments	**81,453**	**103,000**	**127,000**	**139,000**	**148,000**	**517,000**
	1001			Salaries and Wages	48,635	62,000	79,000	85,000	87,000	313,000
	1002			Overtime and Holiday Payments	7,263	20,000	20,000	23,000	28,000	91,000
	1003			Other Allowances	25,555	21,000	28,000	31,000	33,000	113,000
				Travelling Expenses	**519**	**5,000**	**5,000**	**8,000**	**12,000**	**30,000**
	1101			Domestic	364	1,000	1,000	2,000	3,000	7,000
	1102			Foreign	154	4,000	4,000	6,000	9,000	23,000
				Supplies	**9,273**	**10,150**	**12,000**	**13,350**	**15,500**	**51,000**
	1201			Stationery and Office Requisites	5,834	4,000	5,000	5,500	6,000	20,500
	1202			Fuel	3,356	6,000	6,800	7,600	9,000	29,400
		002		*Fuel Allowance*	*3,041*	*2,500*	*2,800*	*3,000*	*3,500*	*11,800*
		009		*Fuel for Pool Vehicles*	*297*	*2,500*	*2,800*	*3,100*	*3,500*	*11,900*
		010		*Fuel for Other Purposes*	*18*	*1,000*	*1,200*	*1,500*	*2,000*	*5,700*
	1203			Diets and Uniforms	82	150	200	250	500	1,100
		002		*Uniforms*	*82*	*150*	*200*	*250*	*500*	*1,100*
				Maintenance Expenditure	**2,713**	**6,500**	**9,000**	**11,250**	**12,000**	**38,750**
	1301			Vehicles	1,998	3,000	5,000	5,250	5,500	18,750
	1302			Plant and Machinery	467	1,000	1,500	2,000	2,500	7,000
	1303			Buildings and Structures	-	500	500	1,000	1,000	3,000
	1304			Software Maintenance	247	2,000	2,000	3,000	3,000	10,000
				Services	**29,973**	**19,050**	**24,000**	**28,000**	**31,500**	**102,550**
	1401			Transport	2,932	2,500	3,000	3,500	4,000	13,000
	1402			Postal and Communication	1,830	2,500	2,500	2,750	3,250	11,000
	1403			Electricity and Water	21,429	5,000	5,000	5,500	6,000	21,500
	1405			Cleaning and Janitorial Services	-	3,500	4,800	5,500	6,000	19,800
	1407			Security Services	2,969	3,500	6,200	6,500	6,750	22,950
	1409			Other	813	2,050	2,500	4,250	5,500	14,300
		138		*Machinery and Office Equipment Service Agreements*	*304*	*900*	*1,000*	*1,500*	*2,000*	*5,400*
		139		*Vehicle Insurance*	*-*	*400*	*500*	*750*	*1,000*	*2,650*
		140		*Miscellaneous Services Expenditure*	*509*	*750*	*1,000*	*2,000*	*2,500*	*6,250*
				Transfers	**193**	**300**	**400**	**400**	**1,000**	**2,100**
	1506			Property Loan Interest to Public Servants	193	300	400	400	1,000	2,100
				Capital Expenditure	**14,701**	**16,000**	**20,000**	**25,000**	**30,000**	**91,000**
				Rehabilitation and Improvement of Capital Assets	**3,000**	**4,000**	**6,000**	**6,500**	**7,000**	**23,500**
	2001			Buildings and Structures	-	1,000	2,000	2,000	2,000	7,000
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,500	2,000	5,500
	2003			Vehicles	3,000	2,000	3,000	3,000	3,000	11,000
				Acquisition of Capital Assets	**10,405**	**7,000**	**9,000**	**9,000**	**10,000**	**35,000**
	2102			Furniture and Office Equipment	9,558	5,000	6,000	6,000	7,000	24,000
	2106			Software Development	847	2,000	3,000	3,000	3,000	11,000
				Capacity Building	**1,296**	**3,000**	**3,000**	**4,500**	**5,000**	**15,500**
	2401			Staff Training	1,296	3,000	3,000	4,500	5,000	15,500
				Other Capital Expenditure	**-**	**2,000**	**2,000**	**5,000**	**8,000**	**17,000**
	2509			Other	-	2,000	2,000	5,000	8,000	17,000
				Total Expenditure	**138,825**	**160,000**	**197,400**	**225,000**	**250,000**	**832,400**
Total Financing					**138,825**	**160,000**	**197,400**	**225,000**	**250,000**	**832,400**
				Domestic	**138,825**	**160,000**	**197,400**	**225,000**	**250,000**	**832,400**
11				Domestic Funds	138,825	160,000	197,400	225,000	250,000	832,400

HEAD - 219 Department of Sports Development
2 - Development Activities
02 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,453,292**	**2,161,000**	**2,481,100**	**2,600,000**	**3,880,000**	**11,122,100**
				Personal Emoluments	**151,378**	**183,900**	**189,500**	**193,000**	**199,000**	**765,400**
	1001			Salaries and Wages	94,852	119,900	124,500	126,000	130,000	500,400
	1002			Overtime and Holiday Payments	10,368	25,000	25,000	26,000	27,000	103,000
	1003			Other Allowances	46,158	39,000	40,000	41,000	42,000	162,000
				Travelling Expenses	**7,006**	**9,000**	**9,000**	**11,000**	**14,000**	**43,000**
	1101			Domestic	2,207	4,000	4,000	5,000	6,500	19,500
	1102			Foreign	4,800	5,000	5,000	6,000	7,500	23,500
				Supplies	**64,985**	**113,500**	**64,500**	**67,650**	**68,700**	**314,350**
	1201			Stationery and Office Requisites	6,500	3,000	3,000	3,500	4,000	13,500
	1202			Fuel	7,709	10,500	11,000	11,400	12,200	45,100
		002		*Fuel Allowance*	*850*	*500*	*600*	*800*	*900*	*2,800*
		009		*Fuel for Pool Vehicles*	*5,809*	*8,000*	*8,400*	*8,400*	*9,000*	*33,800*
		010		*Fuel for Other Purposes*	*1,050*	*2,000*	*2,000*	*2,200*	*2,300*	*8,500*
	1203			Diets and Uniforms	95	300	500	750	1,000	2,550
		001		*Diets*	*95*	*300*	*500*	*750*	*1,000*	*2,550*
	1205			Other	50,680	99,700	50,000	52,000	51,500	253,200
				Maintenance Expenditure	**126,381**	**125,000**	**87,500**	**90,100**	**92,500**	**395,100**
	1301			Vehicles	6,000	3,000	6,000	6,500	7,000	22,500
	1302			Plant and Machinery	1,814	2,000	1,500	2,000	2,500	8,000
	1303			Buildings and Structures	118,567	120,000	80,000	81,600	83,000	364,600
				Services	**178,960**	**216,000**	**230,000**	**237,650**	**244,800**	**928,450**
	1401			Transport	140	1,000	2,000	2,500	3,000	8,500
	1402			Postal and Communication	433	2,000	2,000	2,250	2,750	9,000
	1403			Electricity and Water	39,999	60,000	60,000	61,000	62,000	243,000
	1404			Rents and Local Taxes	1,475	2,000	2,000	3,000	4,000	11,000
	1405			Cleaning and Janitorial Services	68,016	74,000	72,000	74,250	76,500	296,750
	1407			Security Services	60,000	70,000	80,000	82,250	83,750	316,000
	1409			Other	8,898	7,000	12,000	12,400	12,800	44,200
		138		*Machinery and Office Equipment Service Agreements*	*333*	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
		139		*Vehicle Insurance*	*438*	*500*	*500*	*550*	*600*	*2,150*
		140		*Miscellaneous Services Expenditure*	*8,127*	*5,000*	*10,000*	*10,250*	*10,500*	*35,750*
				Transfers	**539**	**600**	**600**	**600**	**1,000**	**2,800**
	1506			Property Loan Interest to Public Servants	539	600	600	600	1,000	2,800
002				**Talent Development**	**729,862**	**1,163,000**	**1,500,000**	**1,550,000**	**2,700,000**	**6,913,000**
	1508			Other	729,862	1,163,000	1,500,000	1,550,000	2,700,000	6,913,000
		024		*Facilitating Players for International Sports Competitions*	*128,460*	*200,000*	*350,000*	*350,000*	*600,000*	*1,500,000*
		025		*Second tier players pool – Kreeda Shakthi*	*54,104*	*150,000*	*150,000*	*200,000*	*400,000*	*900,000*
		026		*International Sports Games*	*174,597*	*400,000*	*400,000*	*400,000*	*600,000*	*1,800,000*
		027		*National Sports Games*	*278,679*	*263,000*	*300,000*	*300,000*	*500,000*	*1,363,000*
		028		*Facilitate for High Performance Athletics*	*94,022*	*150,000*	*300,000*	*300,000*	*600,000*	*1,350,000*
027				**Nutrition For National pools**	**194,181**	**350,000**	**350,000**	**395,000**	**500,000**	**1,595,000**
	1203			Diets and Uniforms	194,181	350,000	350,000	395,000	500,000	1,595,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029	2026 - 2029 Total
037				**National High-Performance Center**	**-**	**-**	**50,000**	**55,000**	**60,000**	**165,000**
	1202			Fuel	-	-	1,500	2,500	3,500	7,500
		009		*Fuel for Pool Vehicles*	-	-	*1,000*	*1,500*	*2,000*	*4,500*
		010		*Fuel for Other Purposes*	-	-	*500*	*1,000*	*1,500*	*3,000*
	1301			Vehicles	-	-	1,000	1,500	2,000	4,500
	1403			Electricity and Water	-	-	18,000	18,500	19,000	55,500
	1405			Cleaning and Janitorial Services	-	-	9,000	10,000	11,500	30,500
	1407			Security Services	-	-	9,000	10,000	11,000	30,000
	1409			Other	-	-	11,500	12,500	13,000	37,000
		140		*Miscellaneous Services Expenditure*	-	-	*11,500*	*12,500*	*13,000*	*37,000*
				Capital Expenditure	**1,485,284**	**3,950,000**	**3,980,000**	**7,175,000**	**8,870,000**	**23,975,000**
				Rehabilitation and Improvement of Capital Assets	**179,508**	**304,000**	**305,000**	**322,500**	**333,000**	**1,264,500**
	2001			Buildings and Structures	176,076	300,000	300,000	316,500	326,000	1,242,500
	2002			Plant, Machinery and Equipment	590	1,000	1,000	1,500	2,000	5,500
	2003			Vehicles	2,842	3,000	4,000	4,500	5,000	16,500
				Acquisition of Capital Assets	**35,022**	**40,000**	**40,000**	**37,500**	**46,000**	**163,500**
	2102			Furniture and Office Equipment	15,777	5,000	10,000	10,500	11,000	36,500
	2103			Plant, Machinery and Equipment	19,245	35,000	30,000	27,000	35,000	127,000
				Capacity Building	**961**	**31,000**	**5,000**	**5,000**	**6,000**	**47,000**
	2401			Staff Training	961	31,000	5,000	5,000	6,000	47,000
017				**Development of Provincial and District Sports Complexes**	**716,628**	**375,000**	**340,000**	**355,000**	**365,000**	**1,435,000**
	2001			Buildings and Structures	656,628	375,000	340,000	355,000	365,000	1,435,000
		046		*Provincial Sports Complexes*	*447,099*	*150,000*	*250,000*	*260,000*	*265,000*	*925,000*
		047		*District Sports Complexes*	*209,529*	*225,000*	*90,000*	*95,000*	*100,000*	*510,000*
	2104			Buildings and Structures	60,000	-	-	-	-	-
		066		*Other*	*60,000*	-	-	-	-	-
029				**Completion of Sports Stadium, Kalmunai**	**-**	**150,000**	**40,000**	**-**	**-**	**190,000**
	2104			Buildings and Structures	-	150,000	40,000	-	-	190,000
033				**Provision of Sports Infrastructure Facilities for Schools and Sports Societies in Rural Areas**	**24,913**	**450,000**	**450,000**	**460,000**	**470,000**	**1,830,000**
	2509			Other	24,913	450,000	450,000	460,000	470,000	1,830,000
034				**Improvement of Identified Sports School Facilities**	**100,320**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	100,320	-	-	-	-	-
035				**Establishment of Sports Culture**	**427,933**	**2,600,000**	**2,500,000**	**2,570,000**	**2,650,000**	**10,320,000**
	2509			Other	427,933	2,600,000	2,500,000	2,570,000	2,650,000	10,320,000
036				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**1,500,000**	**1,500,000**	**3,000,000**
	2509			Other	-	-	-	1,500,000	1,500,000	3,000,000
037				**National High-Performance Center**	**-**	**-**	**250,000**	**1,250,000**	**2,350,000**	**3,850,000**
	2509			Other	-	-	250,000	1,250,000	2,350,000	3,850,000
038				**Anuradhapura Sports Complex**	**-**	**-**	**50,000**	**675,000**	**1,150,000**	**1,875,000**
	2509			Other	-	-	50,000	675,000	1,150,000	1,875,000
				Total Expenditure	**2,938,576**	**6,111,000**	**6,461,100**	**9,775,000**	**12,750,000**	**35,097,100**
Total Financing					**2,938,576**	**6,111,000**	**6,461,100**	**9,775,000**	**12,750,000**	**35,097,100**
				Domestic	**2,938,576**	**6,111,000**	**6,461,100**	**9,775,000**	**12,750,000**	**35,097,100**
11				Domestic Funds	2,938,576	6,111,000	6,461,100	9,775,000	12,750,000	35,097,100

Government Funding Statutory Boards / Public Institutions

Sugathadasa National Sports Complex Authority

Vote : 194-2-07-012 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**591,993**	**1,510,520**	**2,207,588**
Revenue		**243,193**	**178,520**	**317,588**
Government Contribution - Recurrent		**218,700**	**362,000**	**390,000**
1503	*Public Institutions (Personal Emoluments)*	*199,000*	*260,000*	*280,000*
1509	*Public Institutions (Other Operational Expenditure)*	*19,700*	*102,000*	*110,000*
Government Contribution - Capital		**130,100**	**970,000**	**1,500,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*130,100*	*970,000*	*1,500,000*

Sri Lanka Anti - Doping Agency

Vote : 194-2-07-013 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**88,229**	**137,293**	**133,800**
Revenue		**3,992**	**1,593**	**1,000**
Government Contribution - Recurrent		**56,537**	**87,000**	**117,800**
1503	*Public Institutions (Personal Emoluments)*	*22,805*	*40,000*	*46,300*
1509	*Public Institutions (Other Operational Expenditure)*	*33,732*	*47,000*	*71,500*
Government Contribution - Capital		**27,700**	**48,700**	**15,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	27,700	48,700	15,000

National Youth Corps

Vote : 194-2-07-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,442,847**	**1,801,500**	**2,020,000**
Revenue		**28,000**	**21,500**	**30,000**
Government Contribution - Recurrent		**1,120,580**	**1,280,000**	**1,340,000**
1503	*Public Institutions (Personal Emoluments)*	*576,500*	*680,000*	*712,100*
1509	*Public Institutions (Other Operational Expenditure)*	*544,080*	*600,000*	*627,900*
Government Contribution - Capital		**294,267**	**500,000**	**650,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*294,267*	*500,000*	*650,000*

National Youth Services Council

Vote : 194-2-07-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**2,574,641**	**3,576,004**	**4,641,500**
Revenue		**391,467**	**256,004**	**411,500**
Government Contribution - Recurrent		**1,593,360**	**2,350,000**	**2,630,000**
1503	*Public Institutions (Personal Emoluments)*	*1,161,654*	*1,300,000*	*1,420,000*
1509	*Public Institutions (Other Operational Expenditure)*	*431,706*	*1,050,000*	*1,210,000*
Government Contribution - Capital		**589,814**	**970,000**	**1,600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*589,814*	*970,000*	*1,600,000*

Ministry of Science and Technology

ESTIMATES 2027

Ministry of Science and Technology

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of science and technology, and those subjects that come under the purview of departments, Statutory Institutions and Public corporations

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

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

Formulating an efficient mechanism to utilize innovations and outcomes of research

Taking steps to expand scientific, industrial, social and economic research and development activities

Motivating and directing communities towards innovation

forcing standards and matters related to administration in science and technology sector

Provision of technical assistance to relevant Ministries for developing Green Technology

Establishment of Technology Parks

Matters relating to all other subjects assigned to Institutions

Supervision of all Institutions

Statutory / Public Institutions

Partly or Fully Funded

National Institute of Fundamental Studies

Sri Lanka Inventors' Commission

National Engineering Research and Development Centre

National Research Council of Sri Lanka

National Science Foundation

Arthur C. Clarke Institute for Modern Technologies

National Innovation Agency

National Science and Technology Commission

Sri Lanka Institute of Nanotechnology (Pvt) Ltd

Sri Lanka Institute of Biotechnology (Pvt) Ltd

Industrial Technology Institute

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Self Financing

Sri Lanka Standards Institute

Public Funds

Sri Lanka Inventors Fund

Ministry of Science and Technology
Object Summary

Rs '000

Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,594,019**	**3,203,800**	**3,600,000**	**4,000,000**	**4,500,000**	**15,303,800**
Personal Emoluments	**804,343**	**933,200**	**992,600**	**1,085,000**	**1,185,000**	**4,195,800**
Salaries and Wages	545,016	690,100	730,200	807,200	896,100	3,123,600
Overtime and Holiday Payments	5,807	8,500	11,500	13,800	15,700	49,500
Other Allowances	253,520	234,600	250,900	264,000	273,200	1,022,700
Travelling Expenses	**21,663**	**23,750**	**31,050**	**30,000**	**40,000**	**124,800**
Domestic	20,320	19,650	26,450	25,000	33,300	104,400
Foreign	1,343	4,100	4,600	5,000	6,700	20,400
Supplies	**29,822**	**35,050**	**61,800**	**70,000**	**80,000**	**246,850**
Stationery and Office Requisites	13,203	13,000	22,100	25,000	27,900	88,000
Fuel	16,148	20,850	38,000	42,800	49,300	150,950
Diets and Uniforms	354	700	700	1,000	1,300	3,700
Other	116	500	1,000	1,200	1,500	4,200
Maintenance Expenditure	**13,289**	**18,900**	**28,600**	**30,000**	**40,000**	**117,500**
Vehicles	8,433	7,500	14,100	14,500	16,900	53,000
Plant and Machinery	2,394	6,600	7,000	7,500	11,600	32,700
Buildings and Structures	2,462	3,600	6,500	6,900	9,400	26,400
Software Maintenance	-	1,200	1,000	1,100	2,100	5,400
Services	**128,376**	**164,100**	**207,750**	**225,000**	**250,000**	**846,850**
Transport	7,883	8,800	12,600	14,000	15,500	50,900
Postal and Communication	17,312	18,100	25,200	27,750	31,600	102,650
Electricity and Water	9,933	15,000	17,700	21,100	23,800	77,600
Rents and Local Taxes	78,388	98,600	100,100	102,350	108,800	409,850
Cleaning and Janitorial Services	6,246	7,900	12,400	15,400	18,100	53,800
Security Services	3,196	4,000	14,900	17,600	20,600	57,100
Other	5,418	11,700	24,850	26,800	31,600	94,950
Transfers	**1,596,527**	**2,028,700**	**2,278,200**	**2,560,000**	**2,905,000**	**9,771,900**
Retirement Benefits	-	100	100	200	300	700
Public Institutions (Personal Emoluments)	1,353,129	1,703,200	1,934,000	2,130,000	2,349,000	8,116,200
Property Loan Interest to Public Servants	3,800	4,600	5,100	5,800	6,700	22,200
Public Institutions (Other Operational Expenditure)	239,598	320,800	339,000	424,000	549,000	1,632,800
Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure	**1,778,694**	**3,976,000**	**4,000,000**	**7,000,000**	**8,000,000**	**22,976,000**
Rehabilitation and Improvement of Capital Assets	**31,647**	**263,614**	**146,500**	**145,000**	**115,000**	**670,114**
Buildings and Structures	23,938	248,614	132,000	125,500	92,800	598,914
Plant, Machinery and Equipment	1,028	8,500	7,500	9,800	10,400	36,200
Vehicles	6,681	6,500	7,000	9,700	11,800	35,000
Acquisition of Capital Assets	**47,127**	**468,500**	**307,000**	**245,000**	**300,000**	**1,320,500**
Furniture and Office Equipment	20,769	13,000	38,500	27,200	29,700	108,400
Plant, Machinery and Equipment	26,357	452,500	236,000	192,800	270,300	1,151,600
Land and Land Improvements	-	2,000	-	-	-	2,000
Software Development	-	1,000	32,500	25,000	-	58,500
Capital Transfers	**904,007**	**2,445,000**	**2,757,000**	**3,800,000**	**4,397,000**	**13,399,000**
Public Institutions	904,007	2,445,000	2,757,000	3,800,000	4,397,000	13,399,000
Capacity Building	**2,556**	**3,500**	**3,500**	**5,000**	**5,000**	**17,000**
Staff Training	2,556	3,500	3,500	5,000	5,000	17,000

Rs '000

Description	2025	2026	2027	2028	2029	2026 - 2029
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	**793,358**	**795,386**	**786,000**	**2,805,000**	**3,183,000**	**7,569,386**
Research and Development	23,221	183,000	226,500	400,000	335,000	1,144,500
Other	770,137	612,386	559,500	2,405,000	2,848,000	6,424,886
Total Expenditure	**4,372,713**	**7,179,800**	**7,600,000**	**11,000,000**	**12,500,000**	**38,279,800**
Total Financing	**4,372,713**	**7,179,800**	**7,600,000**	**11,000,000**	**12,500,000**	**38,279,800**
Domestic	4,372,713	6,891,550	7,455,000	10,870,000	12,325,000	37,541,550
Foreign	-	288,250	145,000	130,000	175,000	738,250

Ministry of Science and Technology
Programme Summary

Rs '000

Head No.	Description	2025	2026	2027	2028	2029	2026 - 2029
			Revised Budget	Estimates	Projections		Total
196 -	**Minister of Science and Technology**						
	Operational Activities	**215,431**	**278,800**	**400,500**	**405,000**	**410,000**	**1,494,300**
	Recurrent Expenditure	189,106	251,800	285,000	312,000	348,000	1,196,800
	Capital Expenditure	26,325	27,000	115,500	93,000	62,000	297,500
	Development Activities	**4,157,282**	**6,901,000**	**7,199,500**	**10,595,000**	**12,090,000**	**36,785,500**
	Recurrent Expenditure	2,404,913	2,952,000	3,315,000	3,688,000	4,152,000	14,107,000
	Capital Expenditure	1,752,369	3,949,000	3,884,500	6,907,000	7,938,000	22,678,500
	Total Expenditure	**4,372,713**	**7,179,800**	**7,600,000**	**11,000,000**	**12,500,000**	**38,279,800**
	Recurrent Expenditure	2,594,019	3,203,800	3,600,000	4,000,000	4,500,000	15,303,800
	Capital Expenditure	1,778,694	3,976,000	4,000,000	7,000,000	8,000,000	22,976,000
	Grand Total	**4,372,713**	**7,179,800**	**7,600,000**	**11,000,000**	**12,500,000**	**38,279,800**
	Total Recurrent	**2,594,019**	**3,203,800**	**3,600,000**	**4,000,000**	**4,500,000**	**15,303,800**
	Total Capital	**1,778,694**	**3,976,000**	**4,000,000**	**7,000,000**	**8,000,000**	**22,976,000**

Head 196 - Minister of Science and Technology
Summary

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Recurrent Expenditure	**2,594,019**	**3,203,800**	**3,600,000**	**4,000,000**	**4,500,000**	**15,303,800**
Personal Emoluments	**804,343**	**933,200**	**992,600**	**1,085,000**	**1,185,000**	**4,195,800**
Salaries and Wages	545,016	690,100	730,200	807,200	896,100	3,123,600
Overtime and Holiday Payments	5,807	8,500	11,500	13,800	15,700	49,500
Other Allowances	253,520	234,600	250,900	264,000	273,200	1,022,700
Travelling Expenses	**21,663**	**23,750**	**31,050**	**30,000**	**40,000**	**124,800**
Domestic	20,320	19,650	26,450	25,000	33,300	104,400
Foreign	1,343	4,100	4,600	5,000	6,700	20,400
Supplies	**29,822**	**35,050**	**61,800**	**70,000**	**80,000**	**246,850**
Stationery and Office Requisites	13,203	13,000	22,100	25,000	27,900	88,000
Fuel	16,148	20,850	38,000	42,800	49,300	150,950
Diets and Uniforms	354	700	700	1,000	1,300	3,700
Other	116	500	1,000	1,200	1,500	4,200
Maintenance Expenditure	**13,289**	**18,900**	**28,600**	**30,000**	**40,000**	**117,500**
Vehicles	8,433	7,500	14,100	14,500	16,900	53,000
Plant and Machinery	2,394	6,600	7,000	7,500	11,600	32,700
Buildings and Structures	2,462	3,600	6,500	6,900	9,400	26,400
Software Maintenance	-	1,200	1,000	1,100	2,100	5,400
Services	**128,376**	**164,100**	**207,750**	**225,000**	**250,000**	**846,850**
Transport	7,883	8,800	12,600	14,000	15,500	50,900
Postal and Communication	17,312	18,100	25,200	27,750	31,600	102,650
Electricity and Water	9,933	15,000	17,700	21,100	23,800	77,600
Rents and Local Taxes	78,388	98,600	100,100	102,350	108,800	409,850
Cleaning and Janitorial Services	6,246	7,900	12,400	15,400	18,100	53,800
Security Services	3,196	4,000	14,900	17,600	20,600	57,100
Other	5,418	11,700	24,850	26,800	31,600	94,950
Transfers	**1,596,527**	**2,028,700**	**2,278,200**	**2,560,000**	**2,905,000**	**9,771,900**
Retirement Benefits	-	100	100	200	300	700
Public Institutions (Personal Emoluments)	1,353,129	1,703,200	1,934,000	2,130,000	2,349,000	8,116,200
Property Loan Interest to Public Servants	3,800	4,600	5,100	5,800	6,700	22,200
Public Institutions (Other Operational Expenditure)	239,598	320,800	339,000	424,000	549,000	1,632,800
Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure	**1,778,694**	**3,976,000**	**4,000,000**	**7,000,000**	**8,000,000**	**22,976,000**
Rehabilitation and Improvement of Capital Assets	**31,647**	**263,614**	**146,500**	**145,000**	**115,000**	**670,114**
Buildings and Structures	23,938	248,614	132,000	125,500	92,800	598,914
Plant, Machinery and Equipment	1,028	8,500	7,500	9,800	10,400	36,200
Vehicles	6,681	6,500	7,000	9,700	11,800	35,000
Acquisition of Capital Assets	**47,127**	**468,500**	**307,000**	**245,000**	**300,000**	**1,320,500**
Furniture and Office Equipment	20,769	13,000	38,500	27,200	29,700	108,400
Plant, Machinery and Equipment	26,357	452,500	236,000	192,800	270,300	1,151,600
Land and Land Improvements	-	2,000	-	-	-	2,000
Software Development	-	1,000	32,500	25,000	-	58,500
Capital Transfers	**904,007**	**2,445,000**	**2,757,000**	**3,800,000**	**4,397,000**	**13,399,000**
Public Institutions	904,007	2,445,000	2,757,000	3,800,000	4,397,000	13,399,000
Capacity Building	**2,556**	**3,500**	**3,500**	**5,000**	**5,000**	**17,000**
Staff Training	2,556	3,500	3,500	5,000	5,000	17,000

Rs '000

Description	2025	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
Other Capital Expenditure	**793,358**	**795,386**	**786,000**	**2,805,000**	**3,183,000**	**7,569,386**
Research and Development	23,221	183,000	226,500	400,000	335,000	1,144,500
Other	770,137	612,386	559,500	2,405,000	2,848,000	6,424,886
Total Expenditure	**4,372,713**	**7,179,800**	**7,600,000**	**11,000,000**	**12,500,000**	**38,279,800**
Total Financing	**4,372,713**	**7,179,800**	**7,600,000**	**11,000,000**	**12,500,000**	**38,279,800**
Domestic	4,372,713	6,891,550	7,455,000	10,870,000	12,325,000	37,541,550
Foreign	-	288,250	145,000	130,000	175,000	738,250

Employment Profile

Category	Approved	Actual
Senior Level	589	355
Tertiary Level	209	127
Secondary Level	1161	986
Primary Level	701	446
Other (Casual/Temporary/Contract etc.)	-	59
Total	**2660**	**1973**

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

HEAD - 196 Minister of Science and Technology
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	**22,759**	**38,800**	**43,000**	**51,000**	**62,000**	**194,800**
				Personal Emoluments	**11,609**	**19,800**	**15,800**	**20,200**	**22,300**	**78,100**
	1001			Salaries and Wages	7,465	14,300	9,800	13,000	14,200	51,300
	1002			Overtime and Holiday Payments	842	2,000	2,000	2,500	2,900	9,400
	1003			Other Allowances	3,301	3,500	4,000	4,700	5,200	17,400
				Travelling Expenses	**1,079**	**2,500**	**2,500**	**2,700**	**3,400**	**11,100**
	1101			Domestic	219	1,000	1,000	1,100	1,400	4,500
	1102			Foreign	860	1,500	1,500	1,600	2,000	6,600
				Supplies	**5,439**	**7,300**	**9,850**	**11,400**	**14,900**	**43,450**
	1201			Stationery and Office Requisites	48	1,000	1,600	2,300	3,400	8,300
	1202			Fuel	5,391	6,250	8,200	9,000	11,400	34,850
		002		*Fuel Allowance*	*5,346*	*6,150*	*8,100*	*8,700*	*10,600*	*33,550*
		009		*Fuel for Pool Vehicles*	-	-	*100*	*300*	*800*	*1,200*
		010		*Fuel for Other Purposes*	*45*	*100*	-	-	-	*100*
	1203			Diets and Uniforms	-	50	50	100	100	300
		002		*Uniforms*	-	*50*	*50*	*100*	*100*	*300*
				Maintenance Expenditure	**2,237**	**3,950**	**6,400**	**6,700**	**8,700**	**25,750**
	1301			Vehicles	1,999	2,400	4,900	5,000	6,000	18,300
	1302			Plant and Machinery	238	1,050	1,000	1,100	1,900	5,050
	1303			Buildings and Structures	-	500	500	600	800	2,400
				Services	**2,396**	**5,150**	**8,350**	**9,800**	**12,400**	**35,700**
	1401			Transport	1,711	2,800	3,000	3,400	4,000	13,200
	1402			Postal and Communication	546	800	2,600	3,200	4,000	10,600
	1409			Other	139	1,550	2,750	3,200	4,400	11,900
		138		*Machinery and Office Equipment Service Agreements*	-	*150*	*1,500*	*1,600*	*2,100*	*5,350*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*1,300*	*1,700*	*5,000*
		140		*Miscellaneous Services Expenditure*	*139*	*400*	*250*	*300*	*600*	*1,550*
				Transfers	**-**	**100**	**100**	**200**	**300**	**700**
	1502			Retirement Benefits	-	100	100	200	300	700
				Capital Expenditure	**6,409**	**5,000**	**13,500**	**14,000**	**18,000**	**50,500**
				Rehabilitation and Improvement of Capital Assets	**5,458**	**3,500**	**4,000**	**6,600**	**8,500**	**22,600**
	2001			Buildings and Structures	702	1,000	1,000	1,800	2,000	5,800
	2002			Plant, Machinery and Equipment	76	500	500	800	900	2,700
	2003			Vehicles	4,680	2,000	2,500	4,000	5,600	14,100
				Acquisition of Capital Assets	**951**	**1,500**	**9,500**	**7,400**	**9,500**	**27,900**
	2102			Furniture and Office Equipment	500	1,000	9,000	6,600	8,000	24,600
	2103			Plant, Machinery and Equipment	451	500	500	800	1,500	3,300
				Total Expenditure	**29,168**	**43,800**	**56,500**	**65,000**	**80,000**	**245,300**
Total Financing					**29,168**	**43,800**	**56,500**	**65,000**	**80,000**	**245,300**
				Domestic	**29,168**	**43,800**	**56,500**	**65,000**	**80,000**	**245,300**
11				Domestic Funds	29,168	43,800	56,500	65,000	80,000	245,300

HEAD - 196 Minister of Science and Technology
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	**166,347**	**213,000**	**242,000**	**261,000**	**286,000**	**1,002,000**
				Personal Emoluments	**77,500**	**97,500**	**100,200**	**113,500**	**126,200**	**437,400**
	1001			Salaries and Wages	50,046	68,000	68,200	75,000	85,000	296,200
	1002			Overtime and Holiday Payments	3,587	3,000	4,000	4,500	4,700	16,200
	1003			Other Allowances	23,867	26,500	28,000	34,000	36,500	125,000
				Travelling Expenses	**767**	**2,300**	**2,600**	**3,000**	**3,700**	**11,600**
	1101			Domestic	398	900	1,200	1,500	1,800	5,400
	1102			Foreign	369	1,400	1,400	1,500	1,900	6,200
				Supplies	**10,945**	**14,700**	**22,300**	**24,900**	**26,900**	**88,800**
	1201			Stationery and Office Requisites	3,569	5,000	6,500	7,200	7,800	26,500
	1202			Fuel	7,340	9,600	15,700	17,600	19,000	61,900
		002		*Fuel Allowance*	*4,554*	*4,400*	*8,600*	*9,600*	*10,500*	*33,100*
		009		*Fuel for Pool Vehicles*	*2,787*	*5,200*	*7,100*	*8,000*	*8,500*	*28,800*
	1203			Diets and Uniforms	36	100	100	100	100	400
		002		*Uniforms*	*36*	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**6,906**	**6,550**	**10,700**	**11,000**	**13,000**	**41,250**
	1301			Vehicles	5,584	4,500	8,200	8,300	9,100	30,100
	1302			Plant and Machinery	1,178	1,550	2,000	2,100	3,000	8,650
	1303			Buildings and Structures	144	500	500	600	900	2,500
				Services	**70,011**	**91,350**	**105,700**	**108,000**	**115,500**	**420,550**
	1401			Transport	3,671	3,600	6,000	6,400	6,800	22,800
	1402			Postal and Communication	2,149	2,800	2,600	3,500	4,500	13,400
	1404			Rents and Local Taxes	58,444	78,500	78,000	78,000	82,300	316,800
	1405			Cleaning and Janitorial Services	2,573	3,000	5,000	5,400	5,800	19,200
	1409			Other	3,174	3,450	14,100	14,700	16,100	48,350
		138		*Machinery and Office Equipment Service Agreements*	*263*	*450*	*10,600*	*11,000*	*11,500*	*33,550*
		139		*Vehicle Insurance*	*911*	*2,000*	*1,500*	*1,700*	*2,100*	*7,300*
		140		*Miscellaneous Services Expenditure*	*2,000*	*1,000*	*2,000*	*2,000*	*2,500*	*7,500*
				Transfers	**218**	**500**	**500**	**600**	**700**	**2,300**
	1506			Property Loan Interest to Public Servants	218	500	500	600	700	2,300
				Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
	1703			Implementation of the Official Languages Policy	-	100	-	-	-	100
				Capital Expenditure	**19,915**	**22,000**	**102,000**	**79,000**	**44,000**	**247,000**
				Rehabilitation and Improvement of Capital Assets	**8,693**	**11,000**	**19,000**	**21,200**	**21,400**	**72,600**
	2001			Buildings and Structures	6,693	7,000	15,000	16,100	16,000	54,100
	2003			Vehicles	2,000	4,000	4,000	5,100	5,400	18,500
				Acquisition of Capital Assets	**10,225**	**10,000**	**82,000**	**56,000**	**20,800**	**168,800**
	2102			Furniture and Office Equipment	8,295	8,000	19,000	15,000	15,000	57,000
	2103			Plant, Machinery and Equipment	1,930	2,000	33,000	20,000	5,800	60,800
	2106			Software Development	-	-	30,000	21,000	-	51,000
				Capacity Building	**997**	**1,000**	**1,000**	**1,800**	**1,800**	**5,600**
	2401			Staff Training	997	1,000	1,000	1,800	1,800	5,600
				Total Expenditure	**186,263**	**235,000**	**344,000**	**340,000**	**330,000**	**1,249,000**
Total Financing					**186,263**	**235,000**	**344,000**	**340,000**	**330,000**	**1,249,000**
				Domestic	**186,263**	**235,000**	**344,000**	**340,000**	**330,000**	**1,249,000**
11				Domestic Funds	186,263	235,000	344,000	340,000	330,000	1,249,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
03 - Science & Technology 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	**771,143**	**966,000**	**539,000**	**2,721,000**	**3,130,000**	**7,356,000**
010				**Science and Technology Policy Formulation and Implementation**	**2,067**	**12,000**	**23,000**	**25,000**	**30,000**	**90,000**
	2507			Research and Development	2,067	12,000	23,000	25,000	30,000	90,000
031				**Facilitation of Research Projects**	**779**	**41,000**	**50,000**	**80,000**	**95,000**	**266,000**
	2507			Research and Development	779	41,000	50,000	80,000	95,000	266,000
032				**Science & Technology Collaboration under Bilateral and Multilateral Cooperation**	**5,729**	**107,500**	**80,000**	**150,000**	**180,000**	**517,500**
	2507			Research and Development	5,729	107,500	80,000	150,000	180,000	517,500
033				**Centre of Excellence in Robotic Applications (CERA)**	**5,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,000	-	-	-	-	-
035				**National Science Day**	**14,646**	**15,000**	**15,000**	**15,000**	**15,000**	**60,000**
	2507			Research and Development	14,646	15,000	15,000	15,000	15,000	60,000
036				**Strengthening of the National Quality Infrastructure (NQI) Systems**	**742,922**	**377,000**	**140,000**	**-**	**-**	**517,000**
	2509			Other	742,922	377,000	140,000	-	-	517,000
037				**Expanding the Capacities & Capabilities of SLAEB**	**-**	**302,000**	**63,500**	**80,000**	**120,000**	**565,500**
	2103			Plant, Machinery and Equipment	-	302,000	63,500	80,000	120,000	565,500
		13		*209,000*	-	*209,000*	*57,000*	*70,000*	*85,000*	*421,000*
		17		*93,000*	-	*93,000*	*6,500*	*10,000*	*35,000*	*144,500*
038				**Donation from International Atomic Energy Agency**	**-**	**8,000**	**34,000**	**65,000**	**120,000**	**227,000**
	2103			Plant, Machinery and Equipment	-	8,000	34,000	65,000	120,000	227,000
		13		*5,000*	-	*5,000*	*25,000*	*50,000*	*85,000*	*165,000*
		17		*3,000*	-	*3,000*	*9,000*	*15,000*	*35,000*	*62,000*
039				**Nuclear Power Study and Planning Programme for Electricity Generation in Sri Lanka**	**-**	**5,000**	**5,000**	**10,000**	**15,000**	**35,000**
	2507			Research and Development	-	5,000	5,000	10,000	15,000	35,000
040				**KIPA IP Sharing Project "Development of processing Technology for Quartz and Silica sand in Coastal Regions of Sri Lanka"**	**-**	**96,000**	**-**	**-**	**-**	**96,000**
	2103			Plant, Machinery and Equipment	-	96,000	-	-	-	96,000
		13		*73,000*	-	*73,000*	-	-	-	*73,000*
		17		*23,000*	-	*23,000*	-	-	-	*23,000*
041				**Indian Ocean Rim Association (IORA) Project**	**-**	**2,500**	**3,500**	**-**	**-**	**6,000**
	2507			Research and Development	-	2,500	3,500	-	-	6,000
		13		*1,250*	-	*1,250*	*3,000*	-	-	*4,250*
		17		*1,250*	-	*1,250*	*500*	-	-	*1,750*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
042				**Strengthening Technical Capacities and Capabilities in Radiation Safety for Sustainable Development (SLAEB)**	**-**	**-**	**75,000**	**15,000**	**10,000**	**100,000**
	2103			Plant, Machinery and Equipment	-	-	75,000	15,000	10,000	100,000
			13		-	-	*60,000*	*10,000*	*5,000*	*75,000*
			17		-	-	*15,000*	*5,000*	*5,000*	*25,000*
043				**Establishment of a Centralized National Mechanism for Research Management**	**-**	**-**	**50,000**	**120,000**	**-**	**170,000**
	2507			Research and Development	-	-	50,000	120,000	-	170,000
044				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**2,161,000**	**2,545,000**	**4,706,000**
	2509			Other	-	-	-	2,161,000	2,545,000	4,706,000
				Total Expenditure	**771,143**	**966,000**	**539,000**	**2,721,000**	**3,130,000**	**7,356,000**
Total Financing					**771,143**	**966,000**	**539,000**	**2,721,000**	**3,130,000**	**7,356,000**
				Domestic	**771,143**	**677,750**	**394,000**	**2,591,000**	**2,955,000**	**6,617,750**
			11	Domestic Funds	771,143	557,500	363,000	2,561,000	2,880,000	6,361,500
			17	Foreign Finance Associated Costs	-	120,250	31,000	30,000	75,000	256,250
				Foreign	**-**	**288,250**	**145,000**	**130,000**	**175,000**	**738,250**
			13	Foreign Grants	-	288,250	145,000	130,000	175,000	738,250

HEAD - 196 Minister of Science and Technology
2 - Development Activities
04 - Research and Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Recurrent Expenditure	**1,592,727**	**2,024,000**	**2,273,000**	**2,554,000**	**2,898,000**	**9,749,000**
001				**Industrial Technology Institute**	**450,000**	**523,000**	**554,000**	**605,000**	**650,000**	**2,332,000**
	1503			Public Institutions (Personal Emoluments)	450,000	523,000	554,000	605,000	650,000	2,332,000
002				**National Engineering Research and Development Centre**	**326,300**	**363,000**	**371,000**	**405,500**	**435,000**	**1,574,500**
	1503			Public Institutions (Personal Emoluments)	272,000	298,000	305,000	327,000	345,000	1,275,000
	1509			Public Institutions (Other Operational Expenditure)	54,300	65,000	66,000	78,500	90,000	299,500
003				**National Science Foundation**	**175,078**	**188,000**	**252,000**	**290,500**	**330,000**	**1,060,500**
	1503			Public Institutions (Personal Emoluments)	138,714	147,000	203,000	225,000	240,000	815,000
	1509			Public Institutions (Other Operational Expenditure)	36,364	41,000	49,000	65,500	90,000	245,500
004				**National Science and Technology Commission**	**38,182**	**44,700**	**53,000**	**68,000**	**100,000**	**265,700**
	1503			Public Institutions (Personal Emoluments)	24,166	26,700	32,500	42,000	60,000	161,200
	1509			Public Institutions (Other Operational Expenditure)	14,016	18,000	20,500	26,000	40,000	104,500
005				**Arthur C.Clarke Institute for Modern Technologies**	**195,468**	**234,000**	**253,000**	**285,000**	**325,000**	**1,097,000**
	1503			Public Institutions (Personal Emoluments)	159,680	189,000	208,000	225,000	245,000	867,000
	1509			Public Institutions (Other Operational Expenditure)	35,788	45,000	45,000	60,000	80,000	230,000
006				**National Institute of Fundamental Studies**	**294,060**	**350,000**	**426,500**	**460,000**	**490,000**	**1,726,500**
	1503			Public Institutions (Personal Emoluments)	236,191	275,000	350,000	373,000	394,000	1,392,000
	1509			Public Institutions (Other Operational Expenditure)	57,869	75,000	76,500	87,000	96,000	334,500
007				**National Research Council of Sri Lanka**	**27,371**	**53,500**	**57,000**	**69,000**	**95,000**	**274,500**
	1503			Public Institutions (Personal Emoluments)	24,089	33,500	37,000	43,000	60,000	173,500
	1509			Public Institutions (Other Operational Expenditure)	3,282	20,000	20,000	26,000	35,000	101,000
008				**Sri Lanka Inventors Commission**	**57,151**	**57,500**	**62,500**	**82,000**	**108,000**	**310,000**
	1503			Public Institutions (Personal Emoluments)	29,951	34,500	34,500	45,000	60,000	174,000
	1509			Public Institutions (Other Operational Expenditure)	27,200	23,000	28,000	37,000	48,000	136,000
010				**National Innovation Agency**	**29,117**	**40,300**	**52,000**	**63,000**	**90,000**	**245,300**
	1503			Public Institutions (Personal Emoluments)	18,338	26,500	38,000	45,000	60,000	169,500
	1509			Public Institutions (Other Operational Expenditure)	10,779	13,800	14,000	18,000	30,000	75,800

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
011				**Sri Lanka Atomic Energy Board**	**-**	**100,000**	**95,000**	**105,000**	**125,000**	**425,000**
	1503			Public Institutions (Personal Emoluments)	-	100,000	95,000	105,000	125,000	425,000
012				**Sri Lanka Atomic Energy Regulatory Council**	**-**	**70,000**	**97,000**	**121,000**	**150,000**	**438,000**
	1503			Public Institutions (Personal Emoluments)	-	50,000	77,000	95,000	110,000	332,000
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	20,000	26,000	40,000	106,000
				Capital Expenditure	**904,007**	**2,445,000**	**2,757,000**	**3,800,000**	**4,397,000**	**13,399,000**
001				**Industrial Technology Institute**	**248,000**	**515,000**	**1,100,000**	**1,410,000**	**1,480,000**	**4,505,000**
	2201			Public Institutions	248,000	515,000	1,100,000	1,410,000	1,480,000	4,505,000
002				**National Engineering Research and Development Centre**	**76,370**	**200,000**	**200,000**	**280,000**	**350,000**	**1,030,000**
	2201			Public Institutions	76,370	200,000	200,000	280,000	350,000	1,030,000
003				**National Science Foundation**	**244,683**	**380,000**	**370,000**	**469,500**	**550,000**	**1,769,500**
	2201			Public Institutions	244,683	380,000	370,000	469,500	550,000	1,769,500
004				**National Science and Technology Commission**	**6,909**	**36,000**	**35,000**	**91,500**	**130,000**	**292,500**
	2201			Public Institutions	6,909	36,000	35,000	91,500	130,000	292,500
005				**Arthur C.Clarke Institute for Modern Technologies**	**86,055**	**130,000**	**100,000**	**190,000**	**240,000**	**660,000**
	2201			Public Institutions	86,055	130,000	100,000	190,000	240,000	660,000
006				**National Institute of Fundamental Studies**	**165,764**	**533,000**	**319,000**	**430,000**	**480,000**	**1,762,000**
	2201			Public Institutions	165,764	533,000	319,000	430,000	480,000	1,762,000
007				**National Research Council of Sri Lanka**	**22,673**	**166,000**	**200,000**	**291,000**	**340,000**	**997,000**
	2201			Public Institutions	22,673	166,000	200,000	291,000	340,000	997,000
008				**Sri Lanka Inventors Commission**	**39,620**	**140,000**	**125,000**	**183,000**	**237,000**	**685,000**
	2201			Public Institutions	39,620	140,000	125,000	183,000	237,000	685,000
010				**National Innovation Agency**	**13,933**	**60,000**	**40,000**	**76,500**	**120,000**	**296,500**
	2201			Public Institutions	13,933	60,000	40,000	76,500	120,000	296,500
011				**Sri Lanka Atomic Energy Board**	**-**	**270,000**	**233,000**	**300,000**	**340,000**	**1,143,000**
	2201			Public Institutions	-	270,000	233,000	300,000	340,000	1,143,000
012				**Sri Lanka Atomic Energy Regulatory Council**	**-**	**15,000**	**35,000**	**78,500**	**130,000**	**258,500**
	2201			Public Institutions	-	15,000	35,000	78,500	130,000	258,500
				Total Expenditure	**2,496,733**	**4,469,000**	**5,030,000**	**6,354,000**	**7,295,000**	**23,148,000**
Total Financing					**2,496,733**	**4,469,000**	**5,030,000**	**6,354,000**	**7,295,000**	**23,148,000**
				Domestic	**2,496,733**	**4,469,000**	**5,030,000**	**6,354,000**	**7,295,000**	**23,148,000**
11				Domestic Funds	2,496,733	4,469,000	5,030,000	6,354,000	7,295,000	23,148,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
05 - Planetarium

Rs '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	**32,713**	**47,000**	**59,500**	**74,000**	**89,000**	**269,500**
				Personal Emoluments	**15,334**	**17,900**	**19,100**	**23,300**	**24,500**	**84,800**
	1001			Salaries and Wages	9,773	11,800	13,000	16,200	16,900	57,900
	1002			Overtime and Holiday Payments	195	500	500	800	1,100	2,900
	1003			Other Allowances	5,367	5,600	5,600	6,300	6,500	24,000
				Travelling Expenses	**71**	**450**	**450**	**600**	**1,100**	**2,600**
	1101			Domestic	71	250	250	300	600	1,400
	1102			Foreign	-	200	200	300	500	1,200
				Supplies	**2,959**	**4,850**	**14,150**	**16,400**	**18,800**	**54,200**
	1201			Stationery and Office Requisites	2,180	3,000	3,500	4,000	4,800	15,300
	1202			Fuel	767	1,800	10,600	12,200	13,700	38,300
		002		*Fuel Allowance*	*408*	*600*	*600*	*900*	*1,500*	*3,600*
		009		*Fuel for Pool Vehicles*	*359*	*1,200*	*10,000*	*11,300*	*12,200*	*34,700*
	1203			Diets and Uniforms	12	50	50	200	300	600
		002		*Uniforms*	*12*	*50*	*50*	*200*	*300*	*600*
				Maintenance Expenditure	**354**	**3,100**	**2,000**	**2,300**	**4,200**	**11,600**
	1301			Vehicles	141	500	500	600	1,000	2,600
	1302			Plant and Machinery	173	2,000	1,000	1,100	2,000	6,100
	1303			Buildings and Structures	41	600	500	600	1,200	2,900
				Services	**13,910**	**20,600**	**23,700**	**31,200**	**40,100**	**115,600**
	1401			Transport	500	600	600	700	1,000	2,900
	1402			Postal and Communication	884	500	500	750	1,500	3,250
	1403			Electricity and Water	5,733	8,000	8,000	10,500	12,700	39,200
	1404			Rents and Local Taxes	76	100	100	150	300	650
	1405			Cleaning and Janitorial Services	2,395	3,900	4,500	6,500	8,200	23,100
	1407			Security Services	3,196	4,000	6,200	8,300	10,500	29,000
	1409			Other	1,126	3,500	3,800	4,300	5,900	17,500
		138		*Machinery and Office Equipment Service Agreements*	*1,055*	*1,200*	*1,500*	*1,700*	*2,500*	*6,900*
		139		*Vehicle Insurance*	*-*	*100*	*100*	*200*	*500*	*900*
		140		*Miscellaneous Services Expenditure*	*71*	*2,200*	*2,200*	*2,400*	*2,900*	*9,700*
				Transfers	**85**	**100**	**100**	**200**	**300**	**700**
	1506			Property Loan Interest to Public Servants	85	100	100	200	300	700
				Capital Expenditure	**4,380**	**268,000**	**100,000**	**86,000**	**56,000**	**510,000**
				Rehabilitation and Improvement of Capital Assets	**2,412**	**222,500**	**96,500**	**80,700**	**54,600**	**454,300**
	2001			Buildings and Structures	2,408	215,000	91,000	73,600	47,000	426,600
	2002			Plant, Machinery and Equipment	4	7,000	5,000	6,500	6,800	25,300
	2003			Vehicles	-	500	500	600	800	2,400
				Acquisition of Capital Assets	**1,884**	**45,000**	**3,000**	**4,600**	**700**	**53,300**
	2102			Furniture and Office Equipment	-	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	1,884	41,000	-	-	-	41,000
	2105			Land and Land Improvements	-	2,000	-	-	-	2,000
	2106			Software Development	-	1,000	2,500	4,000	-	7,500
				Capacity Building	**84**	**500**	**500**	**700**	**700**	**2,400**
	2401			Staff Training	84	500	500	700	700	2,400
				Total Expenditure	**37,093**	**315,000**	**159,500**	**160,000**	**145,000**	**779,500**
Total Financing					**37,093**	**315,000**	**159,500**	**160,000**	**145,000**	**779,500**
				Domestic	**37,093**	**315,000**	**159,500**	**160,000**	**145,000**	**779,500**
11				Domestic Funds	37,093	315,000	159,500	160,000	145,000	779,500

HEAD - 196 Minister of Science and Technology
2 - Development Activities
07 - Vidatha 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	**779,473**	**881,000**	**982,500**	**1,060,000**	**1,165,000**	**4,088,500**
				Personal Emoluments	**699,900**	**798,000**	**857,500**	**928,000**	**1,012,000**	**3,595,500**
	1001			Salaries and Wages	477,732	596,000	639,200	703,000	780,000	2,718,200
	1002			Overtime and Holiday Payments	1,183	3,000	5,000	6,000	7,000	21,000
	1003			Other Allowances	220,985	199,000	213,300	219,000	225,000	856,300
				Travelling Expenses	**19,748**	**18,500**	**25,500**	**23,700**	**31,800**	**99,500**
	1101			Domestic	19,633	17,500	24,000	22,100	29,500	93,100
	1102			Foreign	114	1,000	1,500	1,600	2,300	6,400
				Supplies	**10,479**	**8,200**	**15,500**	**17,300**	**19,400**	**60,400**
	1201			Stationery and Office Requisites	7,407	4,000	10,500	11,500	11,900	37,900
	1202			Fuel	2,650	3,200	3,500	4,000	5,200	15,900
		002		*Fuel Allowance*	*1,758*	*3,000*	*2,500*	*2,700*	*3,500*	*11,700*
		009		*Fuel for Pool Vehicles*	*885*	*200*	*1,000*	*1,300*	*1,700*	*4,200*
		010		*Fuel for Other Purposes*	*7*	-	-	-	-	-
	1203			Diets and Uniforms	306	500	500	600	800	2,400
		002		*Uniforms*	*306*	*500*	-	-	-	*500*
	1205			Other	116	500	1,000	1,200	1,500	4,200
				Maintenance Expenditure	**3,792**	**5,300**	**9,500**	**10,000**	**14,100**	**38,900**
	1301			Vehicles	710	100	500	600	800	2,000
	1302			Plant and Machinery	805	2,000	3,000	3,200	4,700	12,900
	1303			Buildings and Structures	2,277	2,000	5,000	5,100	6,500	18,600
	1304			Software Maintenance	-	1,200	1,000	1,100	2,100	5,400
				Services	**42,059**	**47,000**	**70,000**	**76,000**	**82,000**	**275,000**
	1401			Transport	2,000	1,800	3,000	3,500	3,700	12,000
	1402			Postal and Communication	13,733	14,000	19,500	20,300	21,600	75,400
	1403			Electricity and Water	4,200	7,000	9,700	10,600	11,100	38,400
	1404			Rents and Local Taxes	19,868	20,000	22,000	24,200	26,200	92,400
	1405			Cleaning and Janitorial Services	1,279	1,000	2,900	3,500	4,100	11,500
	1407			Security Services	-	-	8,700	9,300	10,100	28,100
	1409			Other	979	3,200	4,200	4,600	5,200	17,200
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,000*	*1,100*	*1,300*	*4,400*
		139		*Vehicle Insurance*	-	*200*	*500*	*600*	*700*	*2,000*
		140		*Miscellaneous Services Expenditure*	*979*	*2,000*	*2,700*	*2,900*	*3,200*	*10,800*
				Transfers	**3,497**	**4,000**	**4,500**	**5,000**	**5,700**	**19,200**
	1506			Property Loan Interest to Public Servants	3,497	4,000	4,500	5,000	5,700	19,200
				Capital Expenditure	**72,839**	**270,000**	**488,500**	**300,000**	**355,000**	**1,413,500**
				Rehabilitation and Improvement of Capital Assets	**15,084**	**26,614**	**27,000**	**36,500**	**30,500**	**120,614**
	2001			Buildings and Structures	14,135	25,614	25,000	34,000	27,800	112,414
	2002			Plant, Machinery and Equipment	948	1,000	2,000	2,500	2,700	8,200
				Acquisition of Capital Assets	**34,066**	**6,000**	**40,000**	**17,000**	**19,000**	**82,000**
	2102			Furniture and Office Equipment	11,974	3,000	10,000	5,000	6,000	24,000
	2103			Plant, Machinery and Equipment	22,092	3,000	30,000	12,000	13,000	58,000
				Capacity Building	**1,475**	**2,000**	**2,000**	**2,500**	**2,500**	**9,000**
	2401			Staff Training	1,475	2,000	2,000	2,500	2,500	9,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2025 -	2026 Revised Budget	2027 Estimate	2028 Projections	2029 Projections	2026 - 2029 Total
				Other Capital Expenditure	**22,214**	**235,386**	**419,500**	**244,000**	**303,000**	**1,201,886**
	2509			Other	22,214	235,386	419,500	244,000	303,000	1,201,886
		099		*Other*	-	*94,000*	-	-	-	*94,000*
		103		*Strengthening Incubation Centers*	-	*141,386*	*200,000*	*17,600*	-	*358,986*
		113		*Establish and Maintain an Integrated Digital Ecosystem for Vidatha*	-	-	*3,000*	*4,000*	*5,000*	*12,000*
		114		*Enhancing Astronomy Literacy and STEM Engagement among School Students and communities through National Astronomy Exploration Camps*	-	-	*3,000*	*4,000*	*5,000*	*12,000*
		115		*Empowering communities through technology Transfer and Science and technology awareness*	-	-	*78,000*	*80,000*	*90,000*	*248,000*
		116		*Promoting Community - Based Science and technology Solutions through applied research, Technology transfer, and grassroots innovation support*	-	-	*35,000*	*40,000*	*55,000*	*130,000*
		117		*Promoting innovation Commercialization through the vidatha network and mobile science outreach initiative*	-	-	*50,000*	*60,000*	*80,000*	*190,000*
		118		*Enhancing the Quality Standards and Market Competitiveness of MSMEs through National Quality Assurance Facilitation Programme*	-	-	*23,500*	*38,400*	*68,000*	*129,900*
		119		*V Connect : Establishing Citizen Science Data Cells at Vidatha Centers (Pilot Project)*	-	-	*27,000*	-	-	*27,000*
				Total Expenditure	**852,312**	**1,151,000**	**1,471,000**	**1,360,000**	**1,520,000**	**5,502,000**
Total Financing					**852,312**	**1,151,000**	**1,471,000**	**1,360,000**	**1,520,000**	**5,502,000**
				Domestic	**852,312**	**1,151,000**	**1,471,000**	**1,360,000**	**1,520,000**	**5,502,000**
11				Domestic Funds	852,312	1,151,000	1,471,000	1,360,000	1,520,000	5,502,000

Government Funding Statutory Boards / Public Institutions

Industrial Technology Institute

Vote : 196-2-04-001 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**1,203,670**	**1,588,000**	**2,204,000**
Revenue		**505,670**	**550,000**	**550,000**
Government Contribution - Recurrent		**450,000**	**523,000**	**554,000**
1503	*Public Institutions (Personal Emoluments)*	*450,000*	*523,000*	*554,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**248,000**	**515,000**	**1,100,000**
2201	Public Institutions (Rehabilitation and Acquisition)	248,000	515,000	1,100,000

National Engineering Research and Development Centre

Vote : 196-2-04-002 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**512,458**	**753,000**	**759,000**
Revenue		**109,788**	**190,000**	**188,000**
Government Contribution - Recurrent		**326,300**	**363,000**	**371,000**
1503	*Public Institutions (Personal Emoluments)*	*272,000*	*298,000*	*305,000*
1509	*Public Institutions (Other Operational Expenditure)*	*54,300*	*65,000*	*66,000*
Government Contribution - Capital		**76,370**	**200,000**	**200,000**
2201	Public Institutions (Rehabilitation and Acquisition)	76,370	200,000	200,000

National Science Foundation

Vote : 196-2-04-003 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**419,761**	**568,000**	**622,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**175,078**	**188,000**	**252,000**
1503	*Public Institutions (Personal Emoluments)*	*138,714*	*147,000*	*203,000*
1509	*Public Institutions (Other Operational Expenditure)*	*36,364*	*41,000*	*49,000*
Government Contribution - Capital		**244,683**	**380,000**	**370,000**
2201	Public Institutions (Rehabilitation and Acquisition)	244,683	380,000	370,000

National Science & Technology Commission

Vote : 196-2-04-004 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**45,088**	**80,700**	**88,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**38,180**	**44,700**	**53,000**
1503	*Public Institutions (Personal Emoluments)*	*24,165*	*26,700*	*32,500*
1509	*Public Institutions (Other Operational Expenditure)*	*14,015*	*18,000*	*20,500*
Government Contribution - Capital		**6,908**	**36,000**	**35,000**
2201	Public Institutions (Rehabilitation and Acquisition)	6,908	36,000	35,000

Arthur C.Clark Institution for Modern Technology

Vote : 196-2-04-005 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**335,569**	**420,900**	**403,000**
Revenue		**54,046**	**56,900**	**50,000**
Government Contribution - Recurrent		**195,468**	**234,000**	**253,000**
1503	*Public Institutions (Personal Emoluments)*	*159,680*	*189,000*	*208,000*
1509	*Public Institutions (Other Operational Expenditure)*	*35,788*	*45,000*	*45,000*
Government Contribution - Capital		**86,055**	**130,000**	**100,000**
2201	Public Institutions (Rehabilitation and Acquisition)	86,055	130,000	100,000

National Institute of Fundamental Studies

Vote : 196-2-04-006 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**459,824**	**883,000**	**745,500**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**294,060**	**350,000**	**426,500**
1503	*Public Institutions (Personal Emoluments)*	*236,191*	*275,000*	*350,000*
1509	*Public Institutions (Other Operational Expenditure)*	*57,869*	*75,000*	*76,500*
Government Contribution - Capital		**165,764**	**533,000**	**319,000**
2201	Public Institutions (Rehabilitation and Acquisition)	165,764	533,000	319,000

National Research Council

Vote : 196-2-04-007 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**50,044**	**219,500**	**257,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**27,371**	**53,500**	**57,000**
1503	*Public Institutions (Personal Emoluments)*	*24,089*	*33,500*	*37,000*
1509	*Public Institutions (Other Operational Expenditure)*	*3,282*	*20,000*	*20,000*
Government Contribution - Capital		**22,673**	**166,000**	**200,000**
2201	Public Institutions (Rehabilitation and Acquisition)	22,673	166,000	200,000

Sri Lanka Inventors Commission

Vote : 196-2-04-008 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**96,877**	**197,500**	**187,500**
Revenue		**106**	**-**	**-**
Government Contribution - Recurrent		**57,151**	**57,500**	**62,500**
1503	*Public Institutions (Personal Emoluments)*	*29,951*	*34,500*	*34,500*
1509	*Public Institutions (Other Operational Expenditure)*	*27,200*	*23,000*	*28,000*
Government Contribution - Capital		**39,620**	**140,000**	**125,000**
2201	Public Institutions (Rehabilitation and Acquisition)	39,620	140,000	125,000

National Innovation Agency

Vote : 196-2-04-010 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**43,050**	**100,300**	**92,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**29,117**	**40,300**	**52,000**
1503	*Public Institutions (Personal Emoluments)*	*18,338*	*26,500*	*38,000*
1509	*Public Institutions (Other Operational Expenditure)*	*10,779*	*13,800*	*14,000*
Government Contribution - Capital		**13,933**	**60,000**	**40,000**
2201	Public Institutions (Rehabilitation and Acquisition)	13,933	60,000	40,000

Sri Lanka Atomic Energy Board

Vote : 196-2-04-011 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**263,288**	**594,519**	**596,703**
Revenue		**257,288**	**224,519**	**268,703**
Government Contribution - Recurrent		**-**	**100,000**	**95,000**
1503	*Public Institutions (Personal Emoluments)*	*50,000*	*100,000*	*95,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**6,000**	**270,000**	**233,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	6,000	270,000	233,000

Sri Lanka Atomic Energy Regulatory Council

Vote : 196-2-04-12 Rs '000

Object Code	Category/ Object/Item Description	2025 Actual	2026 Revised	2027 Estimate
Total Receipts		**101,810**	**151,330**	**192,000**
Revenue		**50,810**	**66,330**	**60,000**
Government Contribution - Recurrent		**45,000**	**70,000**	**97,000**
1503	*Public Institutions (Personal Emoluments)*	*45,000*	*50,000*	*77,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*20,000*	*20,000*
Government Contribution - Capital		**6,000**	**15,000**	**35,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	6,000	15,000	35,000

Limits of Advance Accounts Activities

THIRD SCHEDULE - Estimate - 2027

Limits of Advance Accounts Activities

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

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

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

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

			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**