



**Ministry of Finance, Planning and Economic
Development**
DEPARTMENT OF NATIONAL PLANNING

**Annual Action Plan
2025**

Vision, Mission, and Core Responsibilities of the Department

Vision

To be the most competent development advisor and facilitator to the Nation.

Mission

Optimizing the use of country's limited resources through adopting a well-planned approach for development of policies, programmes and projects by maintaining the highest level of professionalism while continuous upgrading of the planning skills to the international standard.

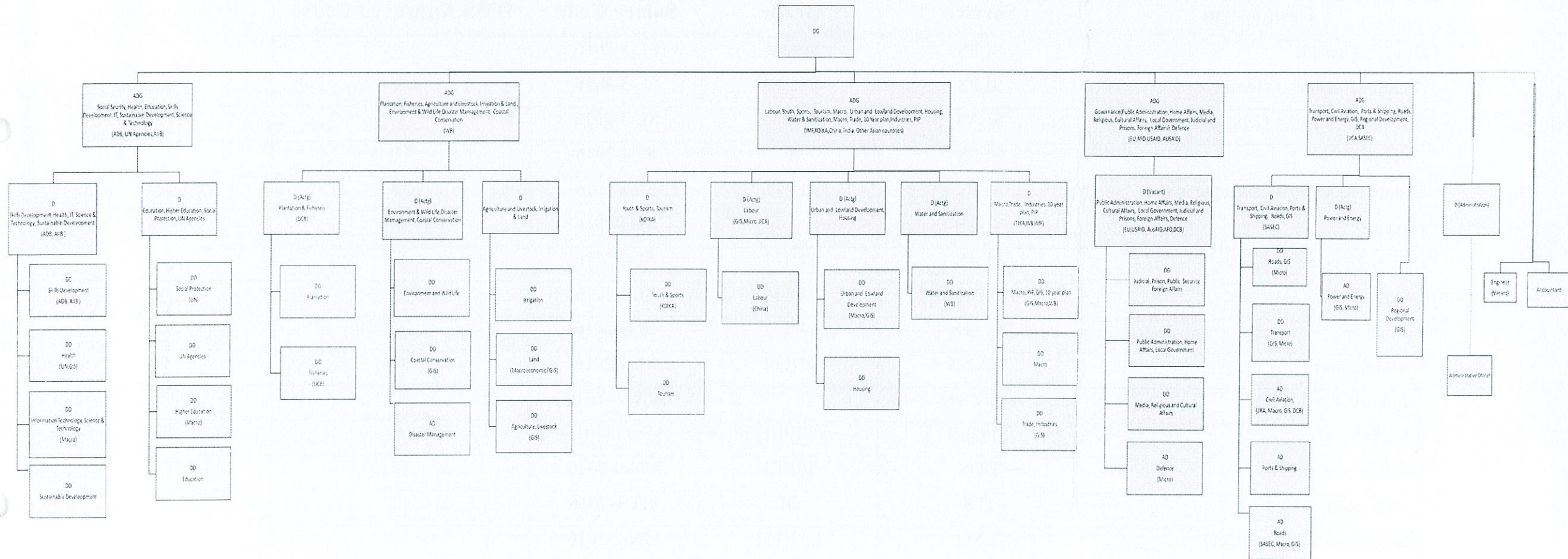
Core Responsibilities

- Assisting the formulation of National and sectoral policies and programmes
- Prepare and update of medium term public investment framework
- Appraisal, and recommendation of development project proposals for financial assistance
- Providing observations for the cabinet memoranda
- Prioritization and updating of project pipeline
- Updating planning techniques whenever necessary
- Facilitating to prepare national sub- national level development plans
- Guiding the preparation of special/ regional development plans
- Mainstreaming Sustainable Development Goals (SDG) into National Planning Process
- Recommending project proposals for Decentralized capital budget (DCB)
- Facilitation for identifying development needs with the development partners
- Attending for special assignments
- Preparation of issue papers
- Capacity development of national and regional officers involved in planning and monitoring
- Review and Monitoring of recommended projects (up to implementation) in line with government policy framework
- Capacity development of NPD staff
- General administration and finance

Divisions of the Department

- Macro-Economic Development, Tourism, Industries & Trade
- Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management
- Roads, Ports , Aviation , Transport, Power & Energy , Water and Sanitation
- Urban Development, Housing
- Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and Technology
- Public Management and Governance, Culture and Religious Affairs
- Labour
- Youth Affairs , Sports & Regional Development
- Administration Division
- Finance Division

Organization Structure – Department of National Planning



Department of National Planning

Cadre Dtails as at 01.12.2024

Designation	Service	Grade	Salary Code	DMS Approved Cadre	Existing Cadre
Director General	SLPS	Special	SL-3-2016	1	1
Additional Director General	SLPS	Special	SL-3-2016	4	3
Additional Director General	SLAS	Special	SL-3-2016	1	1
Director	SLPS	I	SL-I-2016	11	11
Deputy Director/Assistant Director	SLPS	11/111	SL-I-2016	31	22
Director	SLAS	I	SL-I-2016	3	2
Deputy Director/Assistant	SLAS	11/111	SL-I-2016	5	2
Deputy Director/Assistant	SLAcS	11/111	SL-I-2016	1	0
Accountant	SLAcS	11/111	SL-I-2016	1	1
Civil Engineer	SLENS	11/111	SL-I-2016	0	0
Administrative Officer	MSO Sup		MN-7 -2016	1	1
Librarian	SLGLS	I/II/III	MN-3 -2016	1	1
Development Officer	DOS	I/II/III	MN-4-2016	15	13
IT Assistant	ITS	III	MT 1-2016	1	1
Management Service Officer	MSO	1/11/111	MN-2-2016	12	09
Management Assistant	Departmental	1/11/111	MN-1-2016	4	4
Driver	DS	1/11/111/Special	PL-3-2016	14	13
KKS	OES	1/11/111/Special	PL-1-2016	15	11
KKS	Departmental	1/11/111/Special	PL-1-2016	2	2
Total				123	98

Action Plan – 2025
Department of National Planning

Area of responsibility	Activities	Responsible officer	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output	Outcome
1.Assisting the formulation of National and Sectoral Policies and programmes	Assistance provided to relevant Ministries/ Other agencies in formulating and analyzing respective policies <ul style="list-style-type: none"> • Macro-Economic Development, Tourism, Industries & Trade • Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management • Roads, Ports , Aviation , Transport, Power & Energy , Water and Sanitation • Urban Development, Housing • Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and Technology • Public Management and Governance, Culture and Religious Affairs • Labour • Youth Affairs , Sports & Regional Development 	DG/ ADG /DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Reviewed all policies received	New Policies formulated

<p>2. Medium Term Development Policy Framework</p>	<ul style="list-style-type: none"> • Prepare Medium Term Development Policy Framework 	<p>DG/ ADG/ DD/ AD</p>	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	<p>Complete the preparation of Framework</p>	<p>Medium term Development Framework</p>
<p>3. Project Proposals</p>	<p>Project Proposals and Programmes appraised, evaluated, recommended and submitted to ERD/ NBD/PPP (Relevant Ministry or agency)</p> <ul style="list-style-type: none"> • Macro-Economic Development, Tourism, Industries & Trade • Agriculture, Irrigation, Land, Livestock, Fisheries, Environment and Disaster Management • Roads, Ports, Aviation, Transport, Power & Energy, Water and Sanitation • Urban Development, Housing • Health & Indigenous Medicine, Education, Higher Education & Skills Development, IT, Science and Technology • Public Management and Governance, Culture and Religious Affairs • Labour • Youth Affairs, Sports & Regional Development 	<p>DG/ ADG/ DD/ AD</p>	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	<p>Received proposals appraised</p>	<p>Recommended for implementation</p>	

4. Cabinet Memoranda	<p>Preparation of observations for Cabinet Memoranda and submit to the Ministry of Finance, Economy and Policy Development</p> <ul style="list-style-type: none"> • Macro-Economic Development, Tourism, Industries & Trade • Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management • Roads, Ports , Aviation , Transport, Power & Energy , Water and Sanitation • Urban Development, Housing • Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and Technology • Public Management and Governance, Culture and Religious Affairs • Labour • Youth Affairs , Sports & Regional Development 	DG/ ADG/ DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Observations submitted	Cabinet decisions taken, based on the observations
5. Project Pipeline	<ul style="list-style-type: none"> • Update Project Pipeline, according to the priorities 	DG/ ADG/ DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Project pipe line updated	Prioritized projects

6. Planning Techniques	<ul style="list-style-type: none"> Updating of Planning Techniques whenever necessary 	DG/ ADG/ DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Updated Planning Techniques	new Planning Techniques
7.Sub- national level Development Plans	<ul style="list-style-type: none"> Providing guidance to prepare the Sub-National Development Plans 	DG/ ADG/ DD /AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Provide guidance to prepare Sub National Development plans	Formulated Sub-National Development Plans
8.Special/Regional Development Plans	<ul style="list-style-type: none"> Guiding the Preparation of Special/Regional Development Plans 	DG/ ADG/ DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	No. of Plans completed	Formulated Special /Regional Development Plans
9. Mainstreaming SDG into National Planning Process	<ul style="list-style-type: none"> Through activity 2 and 3 	DG/ ADG/ DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Report of localized SDG strategy	Formulated SDG strategy included Planning process
10. Facilitation for identifying Development needs with the development Partners	<ul style="list-style-type: none"> Review Country Partnership/ Assistance Strategies and undertake kick-off meetings of Mission 	DG /ADG/ DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	kick-off meetings conducted	Reviewed Country Partnership Strategies

11.Preparation of Issue Papers	<ul style="list-style-type: none"> Preparation of issue papers 	DG/ ADG/ DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Issue papers prepared	Identify solutions for issues
12.Capacity Development of National and Regional Officers in Planning & Monitoring	<ul style="list-style-type: none"> Conducting awareness / training programmes 	DG/ ADG/ DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Training programmes conducted	Regional and National level officer's Capacity developed
13.Review and recommended projects (up to implementation) in line with government policy frame work	<ul style="list-style-type: none"> Monitoring of the commencement of new projects 	DG/ ADG/ DD/ AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	New projects monitored	New projects commenced
14.Capacity Development of NPD staff	<ul style="list-style-type: none"> Assisting to obtain the Foreign exposures/ Trainings (long term/ Short term) Assisting to obtain the Local trainings/ Workshops (long term/Short term) Assisting to participate the Workshops/ Trainings organized by the Department of National Planning Field visits on projects for monitoring 	DG/ ADG/ DD AD	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	officers obtained required training	Capacity developed NPD Staff

The Format for Detailed Annual Procurement Plan (for General Procurement)
(Relevant Reference to the Procurement Guidelines - 4.1.3)

Detailed Annual Procurement Plan for year 2025

Name of the Procuring Entity

Serial No.	Ref. No.	Ref. to Action Plan	Description	Estimated Cost (Mn)	Procurement Method		Appointment of PC/BEC	Prep. Bidding Documents/PQ	Approval of Bidding Documents / PQ by PC/BEC	Concurrence of Funding Agency	Invitation for Bid/ Proposal/PQ	Clarification/ Pre - Bid Meeting	Bid/Proposal Opening	Bid/Proposal Evaluation	Determination of Contract Award	Approval for Contract Award	Contract Award	Signing of Contract	Completion of Contract	Contract Number, Amount and Name of the Contractor	Remarks **
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
GOODS																					
1			18W LED Panel Lights	0.05	Shopping	Schedule	01.07.2025	25-Jan	25-Jan	DF	25-Jan		25-Feb	25-Feb	25-Feb	25-Feb	25-Feb		28 th Feb		135 Room Bulbs
						Revised															
						Actual															
2			Stationary & Toner	0.6	Shopping	Schedule	01.07.2025	25-Jan	25-Jan	DF	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	25-Jun		25-Jun		
						Revised															
						Actual															
3			Water dispensers	0.25	Shopping	Schedule	01.07.2025	25-Jan	25-Jan	DF	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	25-Jun		25 th Jun		05 Water dispenseas
						Revised															
						Actual															
4			24 W Panel light	0.02	Shopping	Schedule	01.07.2025	25-Jan	25-Jan	DF	25-Jan		25-Feb	25-Feb	25-Feb	25-Feb	25-Feb		25 th Jun		Panel Light 03 Admin
						Revised															
						Actual															
5			Purchasing	1.35	Shopping	Schedule	01.07.2025	25-Jan	25-Jan	DF	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	25-Jun		30 th Jun		Laptop Desktop
						Revised															
						Actual															
WORKS																					
1			Repairing Printers	0.8	Shopping	Schedule	01.07.2025	25-Jan	25-Jan	DF	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	25-Jun		30 th Jun		21 Printers
						Revised															
						Actual															
2			Repairing Building	2.5	Shopping	Schedule	01.07.2025	25-Jan	25-Jan	DF	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	25-Jun		30 th Jun		DG Office
						Revised															
						Actual															
SERVICES																					
1			Fumigation	0.2	Shopping	Schedule	01.07.2025	25-Jan	25-Jan	DF	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	25-Jun	25-Jun	30 th Jun		Library
						Revised															
						Actual															
2			Fumigation	0.05	Shopping	Schedule	01.07.2025	25-Jan	25-Jan	DF	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	25-Jun	25-Jun	30 th Jun		DG Office
						Revised															
						Actual															
3			Janitorial	0.71	Shopping	Schedule	01.07.2025	25-Oct	25-Oct	DF	25-Oct	25-Nov	25-Nov	25-Nov	25-Nov	25-Dec	25-Dec	25-Dec	31 th Dec		
						Revised															
						Actual															
4			Insurance	0.53	Shopping	Schedule	01.07.2025	25-Oct	25-Oct	DF	25-Oct	25-Nov	25-Nov	25-Nov	25-Nov	25-Dec	25-Dec	25-Dec	31 th Dec		
						Revised															
						Actual															

* Indicate the Name of the contractor / supplier/service provider, contract value, date, of completion and remarks of Acceptance Committee pertaining to planned and actual of Quantity, Quality, Cost & Time and Assets Recordings, Etc., in case of continuous indicate the percentage of Completion

Actual rows accordingly as and required.

Prepared by: *Smk*
G. H. I. Gamanmalec

Nethi
J.M.S.D. Rathnayake
Director General
Department of National Planning
The Secretariat
DF - Domestic Fun

14/02/2025

Date

Approved by the Secretary to the Ministry /CAO

Approved
Smk
Additional Secretary
Ministry of Finance

The Format for Master Procurement Plan
(Relevant Reference to the Procurement Guidelines - 4.1.1)
Master Procurement Plan for year 2025
Name of the Procuring Entity

Serial No.	Department Line Agency Ministry	Procurement Category (Goods, Works, & Services etc.)	Estimated Cost (LKR. Mn)	Source of Financing / Name of the Donor	Procurement Method (ICB, LIB, LNB, NCB, and National Shopping etc.)	Level of Authority (HLPC, SHLPC, MPC, DPC, RPC)	Priority Status (P=Priority, N=Normal, U=Urgent)	Current Status of Procurement Preparedness Activities	Scheduled Date of Commencement			Scheduled Date of Completion			Contract Period	Reference to Medium Term Budgetary Framework/ Corporate Plan	Remarks
									Yr 1	Yr 2	Yr 3	Yr 1	Yr 2	Yr 3			
														Less Than 1 Year			
1	Building Maintenance	Good & Works	7.5	11	National Shopping	MPC/DPC	N	To be Started	√					√	Less Than 1 Year		
2	Purchasing Furniture & Office Equipment	Good & Works	10.15	11	National Shopping	MPC/DPC	N	To be Started	√					√	Less Than 1 Year	Purchasing of Books Computer (20*35000) Laptop (05 *350000) Telephone(02*102500)	
3	Purchasing Stationeries & Toner	Good & Works	2.6	11	National Shopping	MPC/DPC	N	To be Started	√					√	Less Than 1 Year	Toner for Printer and Photocopy Machines(1,200,000) Stationeries -A (300 Pakets*300 900,000) Other Stationeries* 500,000)	
4	Maintenance of Vehicle	Good & Works	9.5	11	National Shopping	MPC/DPC	N	To be Started	√					√	Less Than 1 Year		
5	Maintenance of Plant & Machinery	Works	3.5	11	National Shopping	MPC/DPC	N	To be Started	√					√	Less Than 1 Year		
6	Cleaning and Janitorial Services	Service	1.6	11	National Shopping	MPC/DPC	N	Started	√					√	Less Than 1 Year	Cleaning (225000*)	
7	Vehicle Insurance	Service	0.53	11	National Shopping	MPC/DPC	N	Started	√					√	Less Than 1 Year		
8	Miscellaneous Services - Fumigation	Service		11	National Shopping	MPC/DPC	N	Started	√					√	Less Than 1 Year		

Prepared by:- Sml
G. H. I. Samanalee

Approved by the Secretary to the Ministry/CAO:- J.M.S.D. Rathnayake
 Director General
 Department of National Planning
 The Secretariat
 Colombo-01.

09.01.2025

Date:-

Approved

any
 Additional Secretary
 Ministry of Finance

* Indicates the Percentage of completion with detailed information in the Preparatory Plan

Annual Imprest Plan (Cash) Year 2025

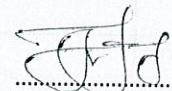
Name of the Ministry/ Department/ District Secretariat : Department of National Planning

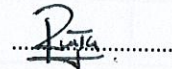
Expenditure Head : 237

Categories of Imprest	Exp: Code	Annual Budget Estimate	FR 66 / Supplimentary	January	February	March	April	May	June	July	August	September	October	November	December	Total Expenditure
Personal Emoluments-Sub Total(a+b)	-	163,250,000	-	9,941,821	11,558,770	12,237,897	14,063,372	13,025,269	14,301,828	14,302,574	12,867,239	12,809,556	13,094,556	12,809,556	13,033,789	154,046,227
Salary-a	-	121,375,000	-	8,289,251	8,883,467	9,815,028	9,750,667	10,006,783	10,094,187	10,222,676	9,379,175	9,379,175	9,379,175	9,379,175	9,379,096	113,957,854
Salaries & Wages	1001	61,950,000	-	4,103,029	4,124,999	4,112,015	5,941,898	5,923,104	5,827,030	5,703,263	5,242,950	5,242,950	5,242,950	5,242,950	5,242,861	61,950,000
Overtime & Holiday Payments	1002	3,595,000	-	100,971	133,936	352,409	180,253	238,837	304,382	345,784	387,685	387,685	387,685	387,685	387,689	3,595,000
Treasury special Allowance	1002	11,405,000	-	236,235	786,288	1,382,018	768,618	1,046,976	1,065,007	1,377,153	948,540	948,540	948,540	948,540	948,546	11,405,000
Other Allowances	1003	44,425,000	-	3,849,017	3,838,244	3,968,587	2,859,898	2,797,866	2,897,767	2,796,476	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	37,007,854
Other Allowances paid with Salary-b	-	20,199,300	-	1,257,676	1,498,895	1,956,853	1,449,668	1,442,435	1,542,337	1,506,808	1,909,066	1,909,066	1,909,066	1,909,066	1,908,365	20,199,300
Fuel Allowance	1202	11,400,000	-	651,926	749,073	972,216	717,048	732,090	811,740	790,770	1,195,030	1,195,030	1,195,030	1,195,030	1,195,017	11,400,000
Transport	1401	5,999,300	-	400,000	542,512	775,230	500,000	500,000	500,000	500,000	456,450	456,450	456,450	456,450	455,758	5,999,300
Telephone Allowance	1402	1,800,000	-	131,250	132,182	136,366	158,046	133,125	153,375	139,875	163,156	163,156	163,156	163,156	163,156	1,800,000
Housing /Property Loan Interest	1506	1,000,000	-	74,500	75,129	73,041	74,573	77,220	77,222	76,163	94,430	94,430	94,430	94,430	94,433	1,000,000
Other Recurrent - Sub Total(a+b+c+d)	-	163,250,000	-	9,941,821	11,558,770	12,237,897	14,063,372	13,025,269	14,301,828	14,302,574	12,867,239	12,809,556	13,094,556	12,809,556	13,033,789	154,046,227
Other Recurrent - c	-	21,675,700	-	394,895	1,176,408	466,016	2,863,037	1,576,051	2,665,305	2,573,091	1,578,998	1,521,315	1,806,315	1,521,315	1,746,329	19,889,073
Travelling Expenses	1101/1102	3,900,000	-	152,369	186,360	111,949	1,150,408	562,266	830,421	454,903	90,264	90,264	90,264	90,264	90,267	3,900,000
Stationary & Office Requisites	1201	2,000,000	-	-	-	-	19,943	10,940	9,380	480,607	295,826	295,826	295,826	295,826	295,826	2,000,000
Fuel	1202	1,800,000	-	24,820	76,005	142,370	101,552	147,760	26,800	173,491	221,440	221,440	221,440	221,440	221,442	1,800,000
Diets & Uniforms	1203	80,000	-	68,000	-	-	-	-	-	-	2,400	2,400	2,400	2,400	2,400	80,000
	1205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vehicles	1301	5,000,000	-	1,800	244,856	178,990	1,154,798	562,514	1,060,251	934,157	172,526	172,526	172,526	172,526	172,530	5,000,000
Plant & Machinery	1302	2,500,000	-	-	35,000	-	100,406	158,290	136,100	154,197	383,201	383,201	383,201	383,201	383,203	2,500,000
Building & Structures	1303	100,000	-	300	-	8,700	73,527	-	16,107	(14,750)	3,223	3,223	3,223	3,223	3,224	100,000
Transport	1401	700	-	-	-	-	-	-	700	-	-	-	-	-	-	700
Postal & Communication	1402	1,320,000	-	-	75,448	-	2,698	5,397	304,344	22,698	25,000	25,000	310,000	25,000	250,000	1,045,585
Electricity & Water	1403	-	-	-	-	-	-	-	-	-	57,683	-	-	-	-	57,683
Rent, Local Taxes	1404	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000
Cleaning & Janitorial Services	1405	2,700,000	-	127,605	100,355	-	195,880	102,885	97,940	97,940	106,500	106,500	106,500	106,500	106,500	2,700,000
Interest payment for leased vehicle	1406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease Rental for Vehicles Procured under Operational Leasing	1408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	1409	2,150,000	-	20,000	458,383	24,007	63,825	26,000	183,263	269,847	220,935	220,935	220,935	220,935	220,936	2,150,000
Capital Expenditure-Sub Total(a+b+c+d+e+f+g)	-	146,270,000	-	87,193	169,249	49,760	584,615	374,537	2,123,082	1,429,227	25,910,747	25,017,475	25,067,475	27,917,475	25,561,174	134,292,008
Other capital-a	-	19,500,000	-	-	-	46,360	171,758	374,537	126,046	127,234	1,178,722	478,722	528,722	3,378,722	1,022,418	7,433,241
Building & Structures	2001	7,500,000	-	-	-	46,360	65,373	249,537	116,046	34,925	800,000	50,000	50,000	50,000	50,000	1,512,241
Plant and Machinery	2002	1,000,000	-	-	-	-	106,385	-	-	-	178,722	178,722	178,722	178,722	178,727	1,000,000
Vehicles	2003	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & Office Equipment	2102	4,000,000	-	-	-	-	-	-	-	56,309	50,000	100,000	150,000	3,000,000	643,691	4,000,000
Plant and Machinery	2103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital payment for Lease Vehicle	2108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staff Training	2401	4,000,000	-	-	-	-	-	125,000	10,000	36,000	150,000	150,000	150,000	150,000	150,000	921,000
Foreign Finance Associated Cost (Finance code -17) -c	-	122,770,000	-	-	-	-	-	-	-	1,109,872	24,332,025	24,332,025	24,332,025	24,332,025	24,332,028	122,770,000

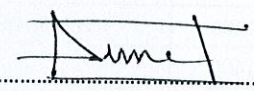
Categories of Imprest	Exp: Code	Annual Budget Estimate	FR 66 / Supplementary	January	February	March	April	May	June	July	August	September	October	November	December	Total Expenditure
Food Security and Livelihood Recovery Emergency Assistance Project		1,000,000	-	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Development Assistance	237-1-1-20-2102 (17)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Assistance	237-1-1-20-2202 (17)	1,000,000	-	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Capacity Development for Effective Public Investment Management		8,770,000	-	-	-	-	-	-	-	1,109,872	1,532,025	1,532,025	1,532,025	1,532,025	1,532,028	8,770,000
Software Development	237-1-1-21-2106 (17)	8,770,000	-	-	-	-	-	-	-	1,109,872	1,532,025	1,532,025	1,532,025	1,532,025	1,532,028	8,770,000
Governance for Growth Programme (Australian Grant)		15,000,000	-	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Other	237-1-1-23-2509-17	15,000,000	-	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Promoting Autonomy, Literacy and Attentiveness through Market Alliances (PALAM/A) Project - II		98,000,000	-	-	-	-	-	-	-	-	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	98,000,000
Other Recurrent	237-1-2-5-2202 (17)	98,000,000	-	-	-	-	-	-	-	-	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	98,000,000
Deposit Account		-	-	19,755	-	3,400	11,342	-	5,650	48,620	-	-	-	-	-	88,767
Refund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stamp		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P.O.Ad.A/C-Sub Total		4,000,000	-	67,438	169,249	-	401,515	-	1,991,386	143,500	400,000	206,728	206,728	206,728	206,728	4,000,000
Special Advance		44,000	-	40,000	4,000	-	-	-	-	-	-	-	-	-	-	44,000
Festival Ad.		370,000	-	-	-	-	370,000	-	-	-	-	-	-	-	-	370,000
Distress Loan		3,586,000	-	27,438	165,249	-	31,515	-	1,991,386	143,500	400,000	206,728	206,728	206,728	206,728	3,586,000
Grand Total		290,020,000	-	10,009,259	11,728,019	12,237,897	14,464,887	13,025,269	16,293,214	15,555,946	37,599,264	37,348,309	37,633,309	37,348,309	37,572,545	280,816,227

It is certified that the above information are comply with approved Budget Estimates, Imprest Authority & other Ledger balances.

Prepared By :- 

Checked By :- 

Email :-nationalplanning.acc@gmail.com
Telephone:- 0112484610


Signature of Accountant
Name of Accountant - W.S.P.De Mel
Official Stamp
Date:- 24/04/2025