

**HEAD - 159 Minister of Tourism Development, Wild Life & Christian Religious  
Affairs**

**Summary-Vote on Account**

	Rs '000
Category/Object/Item Description	2019 Jan-Apr Provision
<b>Recurrent Expenditure</b>	<b>83,600</b>
<b>Personal Emoluments</b>	<b>42,450</b>
Salaries and Wages	30,800
Overtime and Holiday Payments	2,550
Other Allowances	9,100
<b>Travelling Expenses</b>	<b>2,570</b>
Domestic	620
Foreign	1,950
<b>Supplies</b>	<b>6,670</b>
Stationery and Office Requisites	1,325
Fuel	5,000
Diets and Uniforms	145
Other	200
<b>Maintenance Expenditure</b>	<b>4,710</b>
Vehicles	3,800
Plant and Machinery	560
Buildings and Structures	350
<b>Services</b>	<b>26,900</b>
Transport	2,900
Postal and Communication	1,750
Electricity & Water	900
Rents and Local Taxes	17,500
Lease Rental for Vehicle Procured under Operational Leasing	2,250
Other	1,600
<b>Transfers</b>	<b>250</b>
Property Loan Interest to Public Servants	250
<b>Other Recurrent Expenditure</b>	<b>50</b>
Implementation of the Official Languages Policy	50
<b>Capital Expenditure</b>	<b>536,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,750</b>
Buildings and Structures	550
Plant, Machinery and Equipment	350
Vehicles	1,850
<b>Acquisition of Capital Assets</b>	<b>1,550</b>
Furniture and Office Equipment	1,250
Plant, Machinery and Equipment	300
<b>Capital Transfers</b>	<b>155,000</b>
Development Assistance	115,000
Capital Grants to Non-Public Institution	40,000
<b>Other Capital Expenditure</b>	<b>376,000</b>
Infrastructure Development	126,000
Other	250,000

Rs '000	
Category/Object/Item Description	2019 Jan-Apr Provision
Capacity Building	1,100
Staff Training	1,100
<b>Total Expenditure</b>	<b>620,000</b>
<b>Total Financing</b>	<b>620,000</b>
Domestic	607,000
Foreign	13,000

**HEAD - 159 Minister of Tourism Development, Wild Life & Christian Religious  
Affairs**

**01 - Operational Activities  
01 - Minister's Office-Vote on Account**

Rs '000

				2019	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Jan-Apr Provision
				<b>16,300</b>	
				<b>Recurrent Expenditure</b>	<b>16,300</b>
				<b>Personal Emoluments</b>	<b>8,100</b>
	1001			Salaries and Wages	4,800
	1002			Overtime and Holiday Payments	1,200
	1003			Other Allowances	2,100
				<b>Travelling Expenses</b>	<b>1,100</b>
	1101			Domestic	350
	1102			Foreign	750
				<b>Supplies</b>	<b>3,100</b>
	1201			Stationery and Office Requisites	425
	1202			Fuel	2,650
	1203			Diets and Uniforms	25
				<b>Maintenance Expenditure</b>	<b>1,750</b>
	1301			Vehicles	1,300
	1302			Plant and Machinery	300
	1303			Buildings and Structures	150
				<b>Services</b>	<b>2,250</b>
	1401			Transport	650
	1402			Postal and Communication	700
	1403			Electricity & Water	600
	1409			Other	300
				<b>Capital Expenditure</b>	<b>1,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>900</b>
	2001			Buildings and Structures	150
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	700
				<b>Acquisition of Capital Assets</b>	<b>600</b>
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	300
				<b>Total Expenditure</b>	<b>17,800</b>
				<b>Total Financing</b>	<b>17,800</b>
				<b>Domestic</b>	<b>17,800</b>
			11	Domestic Funds	17,800

**HEAD - 159 Minister of Tourism Development, Wild Life & Christian Religious  
Affairs**

**01 - Operational Activities**

**02 - Administration and Establishment Services(Tourism)-Vote on Account**

Rs '000

				2019	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Jan-Apr Provision
				<b>30,500</b>	
				<b>Recurrent Expenditure</b>	<b>30,500</b>
				<b>Personal Emoluments</b>	<b>13,850</b>
	1001			Salaries and Wages	10,500
	1002			Overtime and Holiday Payments	350
	1003			Other Allowances	3,000
				<b>Travelling Expenses</b>	<b>920</b>
	1101			Domestic	70
	1102			Foreign	850
				<b>Supplies</b>	<b>1,170</b>
	1201			Stationery and Office Requisites	300
	1202			Fuel	850
	1203			Diets and Uniforms	20
				<b>Maintenance Expenditure</b>	<b>3,010</b>
	1301			Vehicles	2,800
	1302			Plant and Machinery	60
	1303			Buildings and Structures	150
				<b>Services</b>	<b>11,450</b>
	1401			Transport	850
	1402			Postal and Communication	450
	1403			Electricity & Water	200
	1404			Rents and Local Taxes	7,000
	1408			Lease Rental for Vehicle Procured under Operational Leasing	2,250
	1409			Other	700
				<b>Transfers</b>	<b>100</b>
	1506			Property Loan Interest to Public Servants	100
				<b>Capital Expenditure</b>	<b>1,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>650</b>
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	150
	2003			Vehicles	400
				<b>Acquisition of Capital Assets</b>	<b>450</b>
	2102			Furniture and Office Equipment	450
				<b>Capacity Building</b>	<b>800</b>
	2401			Staff Training	800

Rs '000

2019

<b>Sub Project</b>	<b>Object</b>	<b>Item</b>	<b>Finance Code</b>	<b>Category/Object/Item Description</b>	<b>Jan-Apr Provision</b>
				<b>Total Expenditure</b>	<b>32,400</b>
				<b>Total Financing</b>	<b>32,400</b>
				<b>Domestic</b>	<b>32,400</b>
				11 Domestic Funds	32,400

**HEAD - 159 Minister of Tourism Development, Wild Life & Christian Religious  
Affairs**

**01 - Operational Activities**

**03 - Administration and Establishment Services(Wild Life)-Vote on Account**

Rs '000

					2019
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Jan-Apr Provision
<b>Recurrent Expenditure</b>					<b>36,800</b>
<b>Personal Emoluments</b>					<b>20,500</b>
	1001			Salaries and Wages	15,500
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	4,000
<b>Travelling Expenses</b>					<b>550</b>
	1101			Domestic	200
	1102			Foreign	350
<b>Supplies</b>					<b>2,400</b>
	1201			Stationery and Office Requisites	600
	1202			Fuel	1,500
	1203			Diets and Uniforms	100
	1205			Other	200
<b>Maintenance Expenditure</b>					<b>1,450</b>
	1301			Vehicles	1,200
	1302			Plant and Machinery	200
	1303			Buildings and Structures	50
<b>Services</b>					<b>11,700</b>
	1401			Transport	1,400
	1402			Postal and Communication	600
	1403			Electricity & Water	100
	1404			Rents and Local Taxes	9,000
	1409			Other	600
<b>Transfers</b>					<b>150</b>
	1506			Property Loan Interest to Public Servants	150
<b>Other Recurrent Expenditure</b>					<b>50</b>
	1703			Implementation of the Official Languages Policy	50
<b>Capital Expenditure</b>					<b>252,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>1,200</b>
	2001			Buildings and Structures	300
	2002			Plant, Machinery and Equipment	150
	2003			Vehicles	750
<b>Acquisition of Capital Assets</b>					<b>500</b>
	2102			Furniture and Office Equipment	500
<b>Capacity Building</b>					<b>300</b>
	2401			Staff Training	300

Rs '000

2019					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Jan-Apr Provision
4				Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	250,000
	2509			Other	250,000
<b>Total Expenditure</b>					<b>288,800</b>
<b>Total Financing</b>					<b>288,800</b>
<b>Domestic</b>					<b>288,800</b>
11 Domestic Funds					288,800

**HEAD - 159 Minister of Tourism Development, Wild Life & Christian Religious Affairs**

**02 - Development Activities  
03 - Tourism Promotion-Vote on Account**

					Rs '000
					2019
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Jan-Apr Provision
<b>Capital Expenditure</b>					<b>281,000</b>
<b>Capital Transfer</b>					<b>115,000</b>
	2202			Development Assistance	115,000
		1		Development of Tourist Attractions	90,000
		2		Development of Tourism Human Capital	20,000
		3		Community Tourism Development(Development of Tourist Villages)	5,000
<b>5</b>				<b>Development of 6 Forts</b>	<b>95,000</b>
	2506		11	Infrastructure Development	95,000
<b>6</b>				<b>Upgrading the Railway Stations and declared as Archeological sites</b>	<b>30,000</b>
	2506		11	Infrastructure Development	30,000
<b>8</b>				<b>Construction of 300 Low Cost Housing Units in Madhu,Mannar</b>	<b>40,000</b>
	2205		13	Capital Grants to Non-Public Institution	12,000
			17		28,000
<b>9</b>				<b>Sustainable Tourism Development Project (WB)</b>	<b>1,000</b>
	2506		12	Infrastructure Development	1,000
<b>Total Expenditure</b>					<b>281,000</b>
<b>Total Financing</b>					<b>281,000</b>
<b>Domestic</b>					<b>268,000</b>
			11	Domestic Funds	240,000
			17	Foreign Finance Associated Costs	28,000
<b>Foreign</b>					<b>13,000</b>
			12	Foreign Loans	1,000
			13	Foreing Grants	12,000