

Vote on Account - 2020
HEAD - 194 Minister of Telecommunications, Foreign Employment and Sports
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	25,515
				Personal Emoluments	8,392
	1001			Salaries and Wages	5,470
	1002			Overtime and Holiday Payments	1,384
	1003			Other Allowances	1,538
				Travelling Expenses	3,300
	1101			Domestic	600
	1102			Foreign	2,700
				Supplies	3,941
	1201			Stationery and Office Requisites	600
	1202			Fuel	3,166
	1203			Diets and Uniforms	42
	1205			Other	133
				Maintenance Expenditure	3,700
	1301			Vehicles	3,167
	1302			Plant and Machinery	350
	1303			Buildings and Structures	183
				Services	6,182
	1401			Transport	383
	1402			Postal and Communication	567
	1403			Electricity and Water	1,445
	1408			Lease Rental for Vehicles procured Under Operational Leasing	3,334
	1409			Other	453
				Capital Expenditure	940
				Rehabilitation and Improvement of Capital Assets	387
	2001			Buildings and Structures	200
	2002			Plant, Machinery and Equipment	70
	2003			Vehicles	117
				Acquisition of Capital Assets	553
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	253
				Total Expenditure	26,455
Total Financing					26,455
				Domestic	26,455
11				Domestic Funds	26,455

Vote on Account - 2020
HEAD - 194 Minister of Telecommunications, Foreign Employment and Sports
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	168,215
				Personal Emoluments	19,884
	1001			Salaries and Wages	13,353
	1002			Overtime and Holiday Payments	1,769
	1003			Other Allowances	4,762
				Travelling Expenses	1,283
	1101			Domestic	750
	1102			Foreign	533
				Supplies	3,275
	1201			Stationery and Office Requisites	1,167
	1202			Fuel	2,000
	1203			Diets and Uniforms	75
	1205			Other	33
				Maintenance Expenditure	4,633
	1301			Vehicles	2,833
	1302			Plant and Machinery	1,133
	1303			Buildings and Structures	667
				Services	24,555
	1401			Transport	833
	1402			Postal and Communication	500
	1403			Electricity and Water	3,542
	1404			Rents and Local Taxes	2,000
	1409			Other	17,680
		17		<i>Cleaning Services</i>	2,323
		18		<i>Security Services</i>	2,324
		82		<i>Presidential Awards</i>	1,700
		83		<i>Sports week/National Sports Day</i>	8,500
		99		<i>Other</i>	2,833
				Transfers	267
	1506			Property Loan Interest to Public Servants	267
001				National Sports Fund	9,500
	1503			Public Institutions	9,500
003				Sugathadasa National Sports Complex Authority	91,834
	1503			Public Institutions	91,834
004				Sri Lanka Anti-doping Agency	12,984
	1503			Public Institutions	12,984

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
				Capital Expenditure	156,792
				Rehabilitation and Improvement of Capital Assets	2,017
	2001			Buildings and Structures	750
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	1,167
				Acquisition of Capital Assets	1,400
	2102			Furniture and Office Equipment	667
	2103			Plant, Machinery and Equipment	233
	2104			Buildings and Structures	500
				Capacity Building	500
	2401			Staff Training	500
003				Sugathadasa National Sports Complex Authority	136,000
	2201			Public Institutions	136,000
004				Sri Lanka Anti-doping Agency	16,875
	2201			Public Institutions	16,875
				Total Expenditure	325,007
				Total Financing	325,007
				Domestic	325,007
11				Domestic Funds	325,007

Vote on Account - 2020
HEAD - 194 Minister of Telecommunications, Foreign Employment and Sports
1 - Operational Activities
03 - Administration and Establishment Service
(Previous Ministry of Foreign Employment)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	200,871
				Personal Emoluments	174,116
	1001			Salaries and Wages	128,118
	1002			Overtime and Holiday Payments	659
	1003			Other Allowances	45,339
				Travelling Expenses	10,100
	1101			Domestic	7,267
	1102			Foreign	2,833
				Supplies	3,775
	1201			Stationery and Office Requisites	2,500
	1202			Fuel	867
	1203			Diets and Uniforms	33
	1205			Other	375
				Maintenance Expenditure	1,240
	1301			Vehicles	1,034
	1302			Plant and Machinery	103
	1303			Buildings and Structures	103
				Services	10,940
	1401			Transport	333
	1402			Postal and Communication	834
	1403			Electricity and Water	1,275
	1404			Rents and Local Taxes	8,000
	1409			Other	498
				Transfers	700
	1505			Subscriptions and Contributions Fee	350
	1506			Property Loan Interest to Public Servants	350
				Capital Expenditure	8,390
				Rehabilitation and Improvement of Capital Assets	690
	2001			Buildings and Structures	330
	2002			Plant, Machinery and Equipment	180
	2003			Vehicles	180
				Acquisition of Capital Assets	2,500
	2102			Furniture and Office Equipment	2,167
	2103			Plant, Machinery and Equipment	333
				Capital Transfers	5,000
	2201			Public Institutions	5,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Capacity Building	200
	2401			Staff Training	200
Total Expenditure					209,261
Total Financing					209,261
Domestic					209,261
11				Domestic Funds	209,261

Vote on Account - 2020
HEAD - 194 Minister of Telecommunications, Foreign Employment and Sports
2 - Development Activities
04 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Capital Expenditure	1,112,708
001				Development of Sports Infrastructure	90,000
	2506			Infrastructure Development	80,000
	2509			Other	10,000
007				Development of Cricket in 1000 outstation schools	25,000
	2105			Land and Land Improvements	333
	2401			Staff Training	333
	2506			Infrastructure Development	22,667
	2509			Other	1,667
008				Diyagama Mahinda Rajapaksha National Sports Academy	30,000
	2104			Buildings and Structures	30,000
009				Infrastructure Development of Sports Schools	8,333
	2506			Infrastructure Development	8,333
010				High Altitude Sports Complex in Nuwara Eliya	918,542
	2104			Buildings and Structures	918,542
			12		480,000
			17		135,542
			18		303,000
012				Capacity Development of Sportstrainers and coaches	3,333
	2401			Staff Training	3,333
013				Construction of Kumar AnandanSwimimng pool, Velvattiturai	37,500
	2001			Buildings and Structures	37,500
				Total Expenditure	1,112,708
				Total Financing	1,112,708
				Domestic	632,708
11				Domestic Funds	194,166
17				Foreign Finance Associated Costs	135,542
18				Foreign Financing Related Domestic Co-Financing	303,000
				Foreign	480,000
12				Foreign Loans	480,000

Vote on Account - 2020
HEAD - 194 Minister of Telecommunications, Foreign Employment and Sports
2 - Development Activities
05 - National Institute of Sports Science

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Recurrent Expenditure					11,021
Personal Emoluments					5,817
	1001			Salaries and Wages	4,309
	1002			Overtime and Holiday Payments	126
	1003			Other Allowances	1,382
Travelling Expenses					483
	1101			Domestic	133
	1102			Foreign	350
Supplies					526
	1201			Stationery and Office Requisites	217
	1202			Fuel	275
	1203			Diets and Uniforms	23
	1205			Other	11
Maintenance Expenditure					458
	1301			Vehicles	208
	1302			Plant and Machinery	208
	1303			Buildings and Structures	42
Services					3,737
	1401			Transport	204
	1402			Postal and Communication	303
	1403			Electricity and Water	1,275
	1404			Rents and Local Taxes	283
	1409			Other	1,672
Capital Expenditure					8,251
Rehabilitation and Improvement of Capital Assets					167
	2001			Buildings and Structures	75
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	42
Acquisition of Capital Assets					1,067
	2102			Furniture and Office Equipment	367
	2103			Plant, Machinery and Equipment	700
Capacity Building					517
	2401			Staff Training	517

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
001				Sports Re - Engineering Project	6,500
	2401			Staff Training	6,500
Total Expenditure					19,272
Total Financing					19,272
Domestic					19,272
11				Domestic Funds	19,272

Vote on Account - 2020
HEAD - 194 Minister of Telecommunications, Foreign Employment and Sports
2 - Development Activities
06 - Institute of Sports Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	23,471
				Personal Emoluments	12,155
	1001			Salaries and Wages	7,371
	1002			Overtime and Holiday Payments	1,193
	1003			Other Allowances	3,591
				Travelling Expenses	667
	1101			Domestic	100
	1102			Foreign	567
				Supplies	7,633
	1201			Stationery and Office Requisites	167
	1202			Fuel	366
	1203			Diets and Uniforms	100
	1204			Medical Supplies	7,000
				Maintenance Expenditure	633
	1301			Vehicles	400
	1302			Plant and Machinery	110
	1303			Buildings and Structures	123
				Services	2,383
	1401			Transport	35
	1402			Postal and Communication	203
	1403			Electricity and Water	43
	1404			Rents and Local Taxes	1,167
	1409			Other	935
				Capital Expenditure	43,767
				Rehabilitation and Improvement of Capital Assets	267
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	217
				Acquisition of Capital Assets	4,834
	2102			Furniture and Office Equipment	2,500
	2103			Plant, Machinery and Equipment	667
	2104			Buildings and Structures	1,667
				Capacity Building	333
	2401			Staff Training	333

				Category/Object/Item Description	Estimate (Jan - Apr)
Sub Project	Object	Item	Finance Code		
003				Construction of Human Performance Laboratory	38,333
	2103			Plant, Machinery and Equipment	30,000
	2104			Buildings and Structures	6,666
	2509			Other	1,667
Total Expenditure					67,238
Total Financing					67,238
Domestic					67,238
11				Domestic Funds	67,238