HEAD - 158 Minister of Public Enterprise, Kandyan Heritage and Kandy Development

1 - Operational Activities

01 - Minister's Office

Rs '000

| | | | | | Rs '000 |
|-----------------|--------|------|--------------|--|-------------|
| | | | 43 | Category/Object/Item | Estimate |
| ect | | | Ode | Description | (Jan - Apr) |
| Proj | ţ | | uce (| | () - |
| Sub Project | Object | Item | Finance Code | | |
| | | | | Recurrent Expenditure | 10,580 |
| • | | | | Personal Emoluments | 4,700 |
| 10 | 001 | | | Salaries and Wages | 3,000 |
| 10 | 002 | | | Overtime and Holiday Payments | 700 |
| 10 | 003 | | | Other Allowances | 1,000 |
| | | | | Travelling Expenses | 1,100 |
| 11 | 101 | | | Domestic | 400 |
| 11 | 102 | | | Foreign | 700 |
| | | | | Supplies | 1,930 |
| 12 | 201 | | | Stationery and Office Requisites | 200 |
| 12 | 202 | | | Fuel | 1,700 |
| 12 | 203 | | | Diets and Uniforms | 30 |
| | | | | Maintenance Expenditure | 1,750 |
| 13 | 301 | | | Vehicles | 1,700 |
| 13 | 302 | | | Plant and Machinery | 30 |
| 13 | 303 | | | Buildings and Structures | 20 |
| • | | | | Services | 1,100 |
| 14 | 401 | | | Transport | 50 |
| 14 | 102 | | | Postal and Communication | 600 |
| 14 | 103 | | | Electricity and Water | 250 |
| 14 | 109 | | | Other | 200 |
| | | | | Capital Expenditure | 870 |
| | | | | Rehabilitation and Improvement of Capital Assets | 470 |
| 20 | 001 | | | Buildings and Structures | 50 |
| 20 | 002 | | | Plant, Machinery and Equipment | 20 |
| 20 | 003 | | | Vehicles | 400 |
| | | | | Acquisition of Capital Assets | 400 |
| 21 | 102 | | | Furniture and Office Equipment | 200 |
| 21 | 103 | | | Plant, Machinery and Equipment | 200 |
| | | | | Total Expenditure | 11,450 |
| Total Financing | | | | 11,450 | |
| | | Dome | stic | | 11,450 |
| 11 | | Dome | stic Fu | unds | 11,450 |

HEAD - 158 Minister of Public Enterprise, Kandyan Heritage and Kandy Development

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000 Category/Object/Item **Estimate** Finance Code Description (Jan - Apr) Object 56,060 Recurrent Expenditure Personal Emoluments 17,200 1001 Salaries and Wages 12,000 1002 Overtime and Holiday Payments 700 1003 Other Allowances 4,500 Travelling Expenses 1.350 1101 Domestic 350 1102 1,000 Foreign Supplies 2.150 1201 Stationery and Office Requisites 600 1202 Fuel 1,500 Diets and Uniforms 1203 30 1205 Other 20 1,260 Maintenance Expenditure Vehicles 1301 1,200 40 1302 Plant and Machinery 1303 **Buildings and Structures** 20 Services 32.220 1401 Transport 2,000 1402 Postal and Communication 1.200 1403 Electricity and Water 400 1404 Rents and Local Taxes 24,420 1408 Lease Rental for Vehicles procured Under Operational 3,000 Leasing 1409 Other 1.200 Transfers 1,850 1506 Property Loan Interest to Public Servants 150 1508 Other 1,700 30 Other Recurrent Expenditure 1703 Implementation of the Official Languages Policy 30 Capital Expenditure 8,910 Rehabilitation and Improvement of Capital Assets 260 2001 **Buildings and Structures** 30 2002 Plant, Machinery and Equipment 30 2003 Vehicles 200 Acquisition of Capital Assets 400 2102 Furniture and Office Equipment 200 2103 Plant, Machinery and Equipment 200

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Estimate (Jan - Apr) |
|-------------------|--------|------|--------------|-------------------------------------|-------------------------|
| | | | | Capacity Building | 1,000 |
| | 2401 | | | Staff Training | 1,000 |
| | | | | Other Capital Expenditure | 7,250 |
| | 2501 | | | Restructuring | 7,250 |
| | | | | Total Expenditure | 64,970 |
| Total Financing | | | | | 64,970 |
| Domestic | | | | 64,970 | |
| 11 Domestic Funds | | | | 64,970 | |

HEAD - 158 Minister of Public Enterprise, Kandyan Heritage and Kandy Development

1 - Operational Activities

11 - State Minister's Office

| | | | | Rs '000 |
|-----------------------|--------|--------------|--|-------------|
| | | a | Category/Object/Item | Estimate |
| ect | | Finance Code | Description | (Jan - Apr) |
| Sub Project Object | | ınce | | |
| Sub Pro | Item | Fina | | |
| | | | Recurrent Expenditure | 10,580 |
| | | | Personal Emoluments | 4,700 |
| 1003 | 1 | | Salaries and Wages | 3,000 |
| 1002 | 2 | | Overtime and Holiday Payments | 700 |
| 1003 | 3 | | Other Allowances | 1,000 |
| | | | Travelling Expenses | 1,100 |
| 110 | 1 | | Domestic | 400 |
| 1102 | 2 | | Foreign | 700 |
| | | | Supplies | 1,930 |
| 120 | 1 | | Stationery and Office Requisites | 200 |
| 1202 | 2 | | Fuel | 1,700 |
| 1203 | 3 | | Diets and Uniforms | 30 |
| | | | Maintenance Expenditure | 1,750 |
| 130 | 1 | | Vehicles | 1,700 |
| 1302 | 2 | | Plant and Machinery | 30 |
| 1303 | 3 | | Buildings and Structures | 20 |
| | | | Services | 1,100 |
| 140 | 1 | | Transport | 50 |
| 1402 | 2 | | Postal and Communication | 600 |
| 1403 | 3 | | Electricity and Water | 250 |
| 1409 | 9 | | Other | 200 |
| | | | Capital Expenditure | 870 |
| | | | Rehabilitation and Improvement of Capital Assets | 470 |
| 200 | 1 | | Buildings and Structures | 50 |
| 2002 | 2 | | Plant, Machinery and Equipment | 20 |
| 2003 | 3 | | Vehicles | 400 |
| | | | Acquisition of Capital Assets | 400 |
| 2102 | 2 | | Furniture and Office Equipment | 200 |
| 2103 | 3 | | Plant, Machinery and Equipment | 200 |
| | | | Total Expenditure | 11,450 |
| Total Fina | ancing | | | 11,450 |
| | Dome | estic | | 11,450 |
| 11 | Dome | estic Fu | ınds | 11,450 |
| | | | | |

HEAD - 158 Minister of Public Enterprise, Kandyan Heritage and Kandy Development

2 - Development Activities

05 - Inter Statuary Board for the Protection of Kandyan Heritage

Rs '000 Category/Object/Item **Estimate** Finance Code Description (Jan - Apr) Object Recurrent Expenditure 11,320 Personal Emoluments 3.700 1001 Salaries and Wages 2,000 1002 Overtime and Holiday Payments 200 1003 1,500 Other Allowances Travelling Expenses 550 1101 Domestic 200 1102 350 Foreign Supplies 610 1201 Stationery and Office Requisites 350 1202 Fuel 200 Diets and Uniforms 1203 30 1205 Other 30 Maintenance Expenditure 410 Vehicles 1301 350 30 1302 Plant and Machinery 1303 **Buildings and Structures** 30 Services 5.950 1401 Transport 200 1402 Postal and Communication 150 1403 Electricity and Water 200 1404 Rents and Local Taxes 4.700 Other 1409 700 Transfers 70 1506 Property Loan Interest to Public Servants 70 30 Other Recurrent Expenditure 1703 Implementation of the Official Languages Policy 30 2,050 Capital Expenditure Rehabilitation and Improvement of Capital Assets 300 2001 **Buildings and Structures** 70 2002 Plant, Machinery and Equipment 30 2003 Vehicles 200 Acquisition of Capital Assets 550 2102 Furniture and Office Equipment 200 2103 Plant, Machinery and Equipment 350 Capital Transfers 1,000 2202 Development Assistance 1,000

| | | | | Catagory/Ohigat/Itago | Rs '000 |
|-------------|-------------------|------|---------|-----------------------|-------------|
| | | | 9 | Category/Object/Item | Estimate |
| oject | | | e Code | Description | (Jan - Apr) |
| Sub Project | Object | Item | Finance | | |
| | | | | Capacity Building | 200 |
| | 2401 | | | Staff Training | 200 |
| | | | | Total Expenditure | 13,370 |
| Tota | Total Financing | | | | |
| | Domestic | | | | |
| 11 | 11 Domestic Funds | | | | |