

**Head 157 - Minister of of National Integration, Official Languages,
Social Progress and Hindu Religious Affairs**

Summary -Vote on Account

Rs '000

| Description | 2019 Jan-Apr Provision |
|--|------------------------------|
| Recurrent Expenditure | 368,944 |
| Personal Emoluments | 97,686 |
| Salaries & Wages | 71,500 |
| Overtime and Holiday Payments | 3,220 |
| Other Allowances | 22,966 |
| Traveling Expenses | 3,780 |
| Domestic | 1,862 |
| Foreign | 1,918 |
| Supplies | 6,437 |
| Stationary and Office Requisites | 1,540 |
| Fuel | 4,564 |
| Diets & Uniforms | 193 |
| Others | 140 |
| Maintenance Expenditure | 4,256 |
| Vehicles | 3,304 |
| Plant, Machinery and Equipment | 630 |
| Buildings and Structures | 322 |
| Services | 36,529 |
| Transport | 2,128 |
| Postal & Communication | 2,268 |
| Electricity & Water | 2,789 |
| Rents and Local Taxes | 23,240 |
| Other | 5,600 |
| Interest Payment for Leasing Vehicle | - |
| Lease Rental For Vehicles Procured Under Operational Leasing | 504 |
| Transfers | 220,256 |
| Public Institutions | 32,333 |
| Other | 187,300 |
| Property Loan Interest to Public Servents | 623 |
| Capital Expenditure | 2,211,675 |
| Rehabilitation and Improvement of Capital Assets | 2,205 |
| Buildings and Structures | 435 |
| Plant, Machinery and Equipment | 330 |
| Vehicles | 1,440 |
| Acquisition of Capital Assets | 8,970 |
| Vehicles | - |
| Furniture and Office Equipment | 8,010 |
| Plant, Machinery and Equipment | 960 |
| Buildings and Structures | - |
| Softwear Development | - |

| Description | Rs '000 |
|----------------------------------|------------------------------|
| | 2019 Jan-Apr Provision |
| Capital Transfers | 411,900 |
| Public Institutions | 18,300 |
| Development Assistance | 393,600 |
| Capacity Building | 8,100 |
| Staff Training | 8,100 |
| Other Capital Expenditure | 1,780,500 |
| Infrastructure Development | - |
| Resurch and Development | 900 |
| Other Investments | 1,779,600 |
| Total Expenditure | 2,580,619 |
| Total Financing | 2,512,219 |
| Domestic | 2,512,219 |
| Foreign | 68,400 |

**HEAD - 157 Minister of of National Integration, Official Languages, Social
Progress and Hindu Religious Affairs
01 - Operational Activities
01- Minister's Office - Vote on Account**

Rs'000

| Sub Project | Object Code | Item | Finance Code | Category / Object / Item Description | 2019 Jan-Apr Provision |
|---|----------------|------|--------------|--------------------------------------|------------------------------|
| Recurrent Expenditure | | | | | 18,104 |
| Personal Emoluments | | | | | 9,900 |
| | 1001 | | | Salaries & Wages | 6,333 |
| | 1002 | | | Overtime and Holiday Payments | 1,333 |
| | 1003 | | | Other Allowances | 2,233 |
| Traveling Expenses | | | | | 980 |
| | 1101 | | | Domestic | 420 |
| | 1102 | | | Foreign | 560 |
| Supplies | | | | | 3,136 |
| | 1201 | | | Stationary and Office Requisites | 448 |
| | 1202 | | | Fuel | 2,660 |
| | 1203 | | | Diets & Uniforms | 28 |
| Maintenance Expenditure | | | | | 1,596 |
| | 1301 | | | Vehicles | 1,176 |
| | 1302 | | | Plant, Machinery and Equipment | 280 |
| | 1303 | | | Buildings and Structures | 140 |
| Services | | | | | 2,492 |
| | 1401 | | | Transport | 672 |
| | 1402 | | | Postal & Communication | 728 |
| | 1403 | | | Electricity & Water | 532 |
| | 1409 | | | Other | 560 |
| Capital Expenditure | | | | | 1,500 |
| Rehabilitation and Improvement of Capital Assets | | | | | 900 |
| | 2001 | | | Buildings and Structures | 150 |
| | 2002 | | | Plant, Machinery and Equipment | 60 |
| | 2003 | | | Vehicles | 690 |
| Acquisition of Capital Assets | | | | | 600 |
| | 2101 | | | Vehicles | - |
| | 2102 | | | Furniture and Office Equipment | 300 |
| | 2103 | | | Plant, Machinery and Equipment | 300 |
| Total Expenditure | | | | | 19,604 |
| Total Financing | | | | | 19,604 |
| Domestic | | | | | 19,604 |
| 11 | Domestic Funds | | | | 19,604 |

**Head -157 - Minister of of National Integration, Official Languages, Social
Progress and Hindu Religious Affairs
01 - Operational Activities
02 - Administration and Establishment Services -Vote on Account**

Rs '000

| Sub Project | Object Code | Item | Finance Code | Category/Object/Item Description | 2019 Jan-Apr Provision |
|-------------|-------------|------|--------------|--|------------------------------|
| | | | | Recurrent Expenditure | 280,960 |
| | | | | Personal Emoluments | 27,653 |
| | 1001 | | | Salaries and Wages | 20,334 |
| | 1002 | | | Overtime and Holiday Payments | 1,720 |
| | 1003 | | | Other Allowances | 5,600 |
| | | | | Travelling Expenses | 1,190 |
| | 1101 | | | Domestic | 182 |
| | 1102 | | | Foreign | 1,008 |
| | | | | Supplies | 2,587 |
| | 1201 | | | Stationery and Office Requisites | 672 |
| | 1202 | | | Fuel | 1,624 |
| | 1203 | | | Diets and Uniforms | 151 |
| | 1205 | | | Other | 140 |
| | | | | Maintenance Expenditure | 2,408 |
| | 1301 | | | Vehicles | 1,988 |
| | 1302 | | | Plant and Machinery | 322 |
| | 1303 | | | Buildings and Structures | 98 |
| | | | | Services | 27,104 |
| | 1401 | | | Transport | 1,316 |
| | 1402 | | | Postal and Communication | 1,344 |
| | 1403 | | | Electricity & Water | 2,240 |
| | 1404 | | | Rents and Local Taxes | 17,640 |
| | 1408 | | | Lease Rental For Vehicles Procured Under Operational Leasing | 504 |
| | 1409 | | | Other | 4,060 |
| | | | | Transfers | 385 |
| | 1506 | | | Property Loan Interest to Public Servants | 385 |
| 1 | | | | Official Languages Commission | 10,667 |
| | 1503 | | | Public Institutions | 10,667 |
| 2 | | | | National Institute of Language Education and Training | 21,666 |
| | 1503 | | | Public Institutions | 21,666 |
| 5 | | | | Office for National Unity and Reconciliation(ONUR) | 12,300 |
| | 1508 | | | Other | 12,300 |
| 9 | | | | Office on Missing Persons | 175,000 |
| | 1508 | | | Other | 175,000 |

Rs '000

| Sub Project | Object Code | Item | Finance Code | Category/Object/Item Description | 2019 Jan-Apr Provision |
|-------------|-------------|------|--------------|--|------------------------------|
| | | | | Capital Expenditure | 465,795 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,125 |
| | 2001 | | | Buildings and Structures | 285 |
| | 2002 | | | Plant, Machinery and Equipment | 240 |
| | 2003 | | | Vehicles | 600 |
| | | | | Acquisition of Capital Assets | 1,320 |
| | 2101 | | | Vehicles | |
| | 2102 | | | Furniture and Office Equipment | 810 |
| | 2103 | | | Plant, Machinery and Equipment | 510 |
| | | | | Capacity Building | 450 |
| | 2401 | | | Staff Training | 450 |
| 1 | | | | Official Languages Commission | 1,500 |
| | 2201 | | | Public Institutions | 1,500 |
| 2 | | | | National Institute of Language Education and Training | 15,000 |
| | 2201 | | | Public Institutions | 15,000 |
| 3 | | | | National Secretariat for NGOs | 1,800 |
| | 2201 | | | Public Institutions | 1,800 |
| 5 | 2202 | | | Office for National Unity and Reconciliation (ONUR) | 390,000 |
| | | | | Development Assistsnce | 390,000 |
| 6 | | | | Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India) | 3,600 |
| | 2202 | | | Development Assistsnce | 3,600 |
| | | 13 | | | 3,000 |
| | | 17 | | | 600 |
| 7 | 2202 | | | Project for Key Mechanisms and Process (Element of a Roadmap) for National Unity and Reconciliation Commenced - ONUR Project (UNDP) | - |
| | | 13 | | Development Assistsnce | |
| 8 | 2202 | | | National Integration and Reconciliation Programme | - |
| | | | | Development Assistsnce | |
| 9 | | | | Office on Missing Persons | 51,000 |
| | 2509 | | | Other | 51,000 |
| 10 | | | | Handbook and Workshops on Religious & Cultural Festival Celebrations - ONUR Project (US Grant) | - |
| | 2202 | | | Development Assistsnce | |
| | | 13 | | | |

Rs '000

| Sub Project | Object Code | Item | Finance Code | Category/Object/Item Description | 2019 Jan-Apr Provision |
|--------------------------|-------------|------|--------------|----------------------------------|------------------------------|
| Total Expenditure | | | | | 746,755 |
| Total Financing | | | | | 746,755 |
| Domestic | | | | | 743,155 |
| | | 11 | | Domestic Funds | 743,155 |
| | | 17 | | FA related CF | 600 |
| Foreign | | | | | - |
| | | 13 | | Foreign Grant | 3,000 |

**HEAD - 157 Minister of National Integration, Official Languages, Social Progress
and Hindu Religious Affairs
01 - Operational Activities
03 - Promotion of National Integration -Vote on Account**

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 Jan-Apr Provision |
|-------------|--------|------|--------------|---|------------------------------|
| | | | | Recurrent Expenditure | 69,880 |
| | | | | Personal Emoluments | 60,133 |
| | 1001 | | | Salaries and Wages | 44,833 |
| | 1002 | | | Overtime and Holiday Payments | 167 |
| | 1003 | | | Other Allowances | 15,133 |
| | | | | Travelling Expenses | 1,610 |
| | 1101 | | | Domestic | 1,260 |
| | 1102 | | | Foreign | 350 |
| | | | | Supplies | 714 |
| | 1201 | | | Stationery and Office Requisites | 420 |
| | 1202 | | | Fuel | 280 |
| | 1203 | | | Diets and Uniforms | 14 |
| | | | | Maintenance Expenditure | 252 |
| | 1301 | | | Vehicles | 140 |
| | 1302 | | | Plant and Machinery | 28 |
| | 1303 | | | Buildings and Structures | 84 |
| | | | | Services | 6,933 |
| | 1401 | | | Transport | 140 |
| | 1402 | | | Postal and Communication | 196 |
| | 1403 | | | Electricity & Water | 17 |
| | 1404 | | | Rents and Local Taxes | 5,600 |
| | 1409 | | | Other | 980 |
| | | | | Transfers | 238 |
| | 1506 | | | Property Loan Interest to Public Servants | 238 |
| | | | | Capital Expenditure | 1,744,380 |
| | | | | Rehabilitation and Improvement of Capital Assets | 180 |
| | 2001 | | | Buildings and Structures | - |
| | 2002 | | | Plant, Machinery and Equipment | 30 |
| | 2003 | | | Vehicles | 150 |
| | | | | Acquisition of Capital Assets | 7,050 |
| | 2101 | | | Vehicles | - |
| | 2102 | | | Furniture and Office Equipment | 6,900 |
| | 2103 | | | Plant, Machinery and Equipment | 150 |
| | 2106 | | | Softwear Development | - |
| | 2401 | | | Capacity Building | 7,650 |
| | | | | Staff Training | 7,650 |

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 Jan-Apr Provision |
|-------------|--------|------|--------------|---|------------------------------|
| 1 | | | | National Language Development Programme | 12,600 |
| | 2502 | | | Investment | |
| | 2509 | | | Other | 12,600 |
| 2 | | | | Implementation of Co-existence Programmes | 37,500 |
| | 2509 | | | Other | 37,500 |
| 5 | | | | Research and Development | 900 |
| | 2507 | | | Research and Development | 900 |
| 7 | | | | Establishment of Provincial Centers | - |
| | 2506 | | | Infrastructure Development | |
| 9 | | | | Traditional Brick and Mortar Type Permenent Housing Programme for the conflict affected families in the Northern and Eastern Provinces | 1,350,000 |
| | 2509 | | | Other | 1,350,000 |
| 13 | | | | Strengthening Reconciliation Focused on Economic Empowerment and Social Infrastructure Development | 150,000 |
| | 2509 | | | Other | 150,000 |
| 14 | | | | Establishment of District Level Reconciliation Committee | 22,500 |
| | 2509 | | | Other | 22,500 |
| 15 | | | | Construction of Sound Recording Studio | 1,200 |
| | 2509 | | | Other | 1,200 |
| 16 | | | | Social Cohesion and Reconciliation Project (SCORE) USAID | 33,000 |
| | 2509 | 13 | | Other | 30,000 |
| | | 17 | | | 3,000 |
| 17 | | | | Initiative for Sustained Peaceful Interethnic relations through Economic Development Activity (USAID) | 300 |
| | 2509 | 17 | | Other | 300 |
| 18 | | | | Donation of 400 Bicycles to Conflict Affected most vulnerable Students | - |
| | 2509 | 17 | | Other | - |
| 19 | | | | Rehabilitation Focused Economic Empowerment Project (REEP) | 90,000 |
| | 2509 | | | Other | 90,000 |
| 20 | | | | Strengthening Reconciliation Process in Srilanka(EU) | 31,500 |
| | 2509 | | | Other | 31,500 |
| | | 13 | | | 30,000 |
| | | 17 | | | 1,500 |

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 Jan-Apr Provision |
|--------------------------|--------|------|--------------|---|------------------------------|
| 21 | | | | Establishment of 2 food processing centers in Kilinochchi and Delft island | - |
| | 2509 | | | Other | - |
| 22 | | | | Establishment of a modern Dedicated Economic Center in Jaffna connecting to the Dambulla Economic Center and Colombo Center | - |
| | 2509 | | | Other | - |
| Total Expenditure | | | | | 1,814,260 |
| Total Financing | | | | | 1,814,260 |
| Domestic | | | | | 1,814,260 |
| | | 11 | | Domestic Funds | 1,749,460 |
| | | 17 | | FA related CF | 4,800 |
| Foreign | | | | | - |
| | | 13 | | Foreign Aid Grants | 60,000 |