

Vote on Account - 2020
HEAD - 120 Minister of Women & Child Affairs and Dry Zone Development
1 - Operational Activities
01 - Minister's Office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	11,650
				Personal Emoluments	5,300
	1001			Salaries and Wages	2,800
	1002			Overtime and Holiday Payments	900
	1003			Other Allowances	1,600
				Travelling Expenses	2,400
	1101			Domestic	400
	1102			Foreign	2,000
				Supplies	1,920
	1201			Stationery and Office Requisites	200
	1202			Fuel	1,700
	1203			Diets and Uniforms	20
				Maintenance Expenditure	1,110
	1301			Vehicles	1,000
	1302			Plant and Machinery	100
	1303			Buildings and Structures	10
				Services	920
	1401			Transport	20
	1402			Postal and Communication	400
	1403			Electricity and Water	200
	1409			Other	300
				Capital Expenditure	1,080
				Rehabilitation and Improvement of Capital Assets	780
	2001			Buildings and Structures	30
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	700
				Acquisition of Capital Assets	300
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	100
				Total Expenditure	12,730
				Total Financing	12,730
				Domestic	12,730
11				Domestic Funds	12,730

Vote on Account - 2020
HEAD - 120 Minister of Women & Child Affairs and Dry Zone Development
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	200,430
				Personal Emoluments	30,300
	1001			Salaries and Wages	22,000
	1002			Overtime and Holiday Payments	1,300
	1003			Other Allowances	7,000
				Travelling Expenses	850
	1101			Domestic	350
	1102			Foreign	500
				Supplies	2,480
	1201			Stationery and Office Requisites	900
	1202			Fuel	1,500
	1203			Diets and Uniforms	80
				Maintenance Expenditure	2,100
	1301			Vehicles	2,000
	1302			Plant and Machinery	100
				Services	74,300
	1401			Transport	400
	1402			Postal and Communication	1,100
	1403			Electricity and Water	3,400
	1404			Rents and Local Taxes	68,000
	1409			Other	1,400
				Transfers	400
	1506			Property Loan Interest to Public Servants	400
001				National Child Protection Authority	90,000
	1503			Public Institutions	90,000
				Capital Expenditure	13,400
				Rehabilitation and Improvement of Capital Assets	2,200
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	2,000
				Acquisition of Capital Assets	700
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	500
				Capacity Building	500
	2401			Staff Training	500
001				National Child Protection Authority	10,000
	2201			Public Institutions	10,000
				Total Expenditure	213,830
				Total Financing	213,830
				Domestic	213,830
11				Domestic Funds	213,830

Vote on Account - 2020
HEAD - 120 Minister of Women & Child Affairs and Dry Zone Development
2 - Development Activities
03 - Women's Development

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	142,140
				Personal Emoluments	133,700
	1001			Salaries and Wages	100,000
	1002			Overtime and Holiday Payments	400
	1003			Other Allowances	33,300
				Travelling Expenses	4,500
	1101			Domestic	4,000
	1102			Foreign	500
				Supplies	1,130
	1201			Stationery and Office Requisites	800
	1202			Fuel	300
	1203			Diets and Uniforms	30
				Maintenance Expenditure	280
	1301			Vehicles	200
	1302			Plant and Machinery	80
				Services	530
	1402			Postal and Communication	500
	1409			Other	30
				Transfers	2,000
	1506			Property Loan Interest to Public Servants	2,000
				Capital Expenditure	23,900
				Rehabilitation and Improvement of Capital Assets	250
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	200
				Acquisition of Capital Assets	350
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	200
				Capacity Building	300
	2401			Staff Training	300
006				Kantha Saviya	10,000
	2509			Other	10,000
008				Coordinating and Ensuring the Women Rights	1,000
	2509			Other	1,000
017				Prevention of child abuse and violence against women	4,000
	2509			Other	4,000
020				Diriya Kantha Programme (GOSL/ UNFPA)	8,000
	2509			Other	8,000
				Total Expenditure	166,040
				Total Financing	166,040
				Domestic	166,040
11				Domestic Funds	166,040

Vote on Account - 2020
HEAD - 120 Minister of Women & Child Affairs and Dry Zone Development
2 - Development Activities
04 - Children's Development

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	1,834,134
				Personal Emoluments	60,200
	1001			Salaries and Wages	45,000
	1002			Overtime and Holiday Payments	200
	1003			Other Allowances	15,000
				Travelling Expenses	3,400
	1101			Domestic	3,000
	1102			Foreign	400
				Supplies	504
	1201			Stationery and Office Requisites	300
	1202			Fuel	200
	1203			Diets and Uniforms	4
				Maintenance Expenditure	100
	1301			Vehicles	50
	1302			Plant and Machinery	50
				Services	230
	1401			Transport	10
	1402			Postal and Communication	200
	1409			Other	20
				Transfers	700
	1506			Property Loan Interest to Public Servants	700
001				Nutritional Food Package for Expectant Mothers	1,620,000
	1501			Welfare Programmes	1,620,000
002				Morning Meal for Pre-School Children	143,000
	1501			Welfare Programmes	143,000
012				Lama Diriya Programme-Allowances for Pre-School Teachers	6,000
	1409			Other	6,000
				Capital Expenditure	463,100
005				Early Child Care and Development (GOSL/World	426,000
	2509			Other	426,000
			12		426,000
014				24 Hour Tall Free Help (GOSL-SAARC Development	3,000
	2509			Other	3,000
			13		3,000
015				Social Protection for Children (Save the Children)	12,000
	2509			Other	12,000
			13		12,000
017				Strengthening Day Care Centers and Community Evening Centers	9,000
	2509			Other	9,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
019				Child Friendly Education and Social Cohesion (GOSL/ UNICEF)	400
	2509			Other	400
			13		400
021				Support for Promoting Early Childhood Activities	12,000
	2509			Other	12,000
024				Strengthening Child Protection System and Minimizing Violence against Children	700
	2509			Other	700
			13		700
Total Expenditure					2,297,234
Total Financing					2,297,234
Domestic					1,855,134
11	Domestic Funds				1,855,134
Foreign					442,100
12	Foreign Loans				426,000
13	Foreign Grants				16,100