

**Vote on Account - 2020**  
**HEAD - 159 Minister of Tourism Development, Wildlife and Christian**  
**Religious Affairs**  
**1 - Operational Activities**  
**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Recurrent Expenditure</b>	<b>9,680</b>
				<b>Personal Emoluments</b>	<b>4,750</b>
	1001			Salaries and Wages	3,200
	1002			Overtime and Holiday Payments	900
	1003			Other Allowances	650
				<b>Travelling Expenses</b>	<b>1,050</b>
	1101			Domestic	550
	1102			Foreign	500
				<b>Supplies</b>	<b>1,780</b>
	1201			Stationery and Office Requisites	260
	1202			Fuel	1,500
	1203			Diets and Uniforms	20
				<b>Maintenance Expenditure</b>	<b>1,130</b>
	1301			Vehicles	1,000
	1302			Plant and Machinery	50
	1303			Buildings and Structures	80
				<b>Services</b>	<b>970</b>
	1401			Transport	200
	1402			Postal and Communication	300
	1403			Electricity and Water	170
	1409			Other	300
				<b>Capital Expenditure</b>	<b>480</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>280</b>
	2001			Buildings and Structures	50
	2002			Plant, Machinery and Equipment	30
	2003			Vehicles	200
				<b>Acquisition of Capital Assets</b>	<b>200</b>
	2102			Furniture and Office Equipment	100
	2103			Plant, Machinery and Equipment	100
				<b>Total Expenditure</b>	<b>10,160</b>
				<b>Total Financing</b>	<b>10,160</b>
				<b>Domestic</b>	<b>10,160</b>
11				Domestic Funds	10,160

**Vote on Account - 2020**  
**HEAD - 159 Minister of Tourism Development, Wildlife and Christian**  
**Religious Affairs**

**1 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
<b>Recurrent Expenditure</b>					<b>29,540</b>
<b>Personal Emoluments</b>					<b>16,336</b>
	1001			Salaries and Wages	11,458
	1002			Overtime and Holiday Payments	650
	1003			Other Allowances	4,228
<b>Travelling Expenses</b>					<b>800</b>
	1101			Domestic	200
	1102			Foreign	600
<b>Supplies</b>					<b>1,375</b>
	1201			Stationery and Office Requisites	150
	1202			Fuel	1,200
	1203			Diets and Uniforms	25
<b>Maintenance Expenditure</b>					<b>2,100</b>
	1301			Vehicles	2,000
	1302			Plant and Machinery	50
	1303			Buildings and Structures	50
<b>Services</b>					<b>8,825</b>
	1401			Transport	1,600
	1402			Postal and Communication	440
	1403			Electricity and Water	150
	1404			Rents and Local Taxes	3,220
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,460
	1409			Other	955
<b>Transfers</b>					<b>104</b>
	1506			Property Loan Interest to Public Servants	104
<b>Capital Expenditure</b>					<b>1,290</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>850</b>
	2001			Buildings and Structures	300
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	500
<b>Acquisition of Capital Assets</b>					<b>200</b>
	2102			Furniture and Office Equipment	200
<b>Capacity Building</b>					<b>240</b>
	2401			Staff Training	240
<b>Total Expenditure</b>					<b>30,830</b>
<b>Total Financing</b>					<b>30,830</b>
<b>Domestic</b>					<b>30,830</b>
11				Domestic Funds	30,830

**Vote on Account - 2020**  
**HEAD - 159 Minister of Tourism Development, Wildlife and Christian**  
**Religious Affairs**

**1 - Operational Activities**

**03 - Administration and Establishment Services (wildlife)**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Recurrent Expenditure</b>	<b>40,550</b>
				<b>Personal Emoluments</b>	<b>21,900</b>
	1001			Salaries and Wages	15,400
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	5,000
				<b>Travelling Expenses</b>	<b>1,800</b>
	1101			Domestic	300
	1102			Foreign	1,500
				<b>Supplies</b>	<b>3,910</b>
	1201			Stationery and Office Requisites	1,300
	1202			Fuel	2,300
	1203			Diets and Uniforms	60
	1205			Other	250
				<b>Maintenance Expenditure</b>	<b>2,510</b>
	1301			Vehicles	2,000
	1302			Plant and Machinery	500
	1303			Buildings and Structures	10
				<b>Services</b>	<b>10,230</b>
	1401			Transport	2,300
	1402			Postal and Communication	830
	1403			Electricity and Water	500
	1404			Rents and Local Taxes	4,000
	1409			Other	2,600
				<b>Transfers</b>	<b>170</b>
	1506			Property Loan Interest to Public Servants	170
				<b>Other Recurrent Expenditure</b>	<b>30</b>
	1703			Implementation of the Official Languages Policy	30
				<b>Capital Expenditure</b>	<b>2,240</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>900</b>
	2001			Buildings and Structures	30
	2002			Plant, Machinery and Equipment	30
	2003			Vehicles	840
				<b>Acquisition of Capital Assets</b>	<b>670</b>
	2102			Furniture and Office Equipment	670
				<b>Capacity Building</b>	<b>670</b>
	2401			Staff Training	670
				<b>Total Expenditure</b>	<b>42,790</b>
				<b>Total Financing</b>	<b>42,790</b>
				<b>Domestic</b>	<b>42,790</b>
11				Domestic Funds	42,790

**Vote on Account - 2020**  
**HEAD - 159 Minister of Tourism Development, Wildlife and Christian**  
**Religious Affairs**

**1 - Operational Activities**

**11 - State Minister's office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
<b>Recurrent Expenditure</b>					<b>9,020</b>
<b>Personal Emoluments</b>					<b>4,235</b>
	1001			Salaries and Wages	2,611
	1002			Overtime and Holiday Payments	660
	1003			Other Allowances	964
<b>Travelling Expenses</b>					<b>525</b>
	1101			Domestic	315
	1102			Foreign	210
<b>Supplies</b>					<b>1,500</b>
	1201			Stationery and Office Requisites	300
	1202			Fuel	1,200
<b>Maintenance Expenditure</b>					<b>1,620</b>
	1301			Vehicles	1,500
	1302			Plant and Machinery	20
	1303			Buildings and Structures	100
<b>Services</b>					<b>1,140</b>
	1401			Transport	50
	1402			Postal and Communication	150
	1403			Electricity and Water	30
	1404			Rents and Local Taxes	200
	1409			Other	710
<b>Capital Expenditure</b>					<b>130</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>130</b>
	2003			Vehicles	130
<b>Total Expenditure</b>					<b>9,150</b>
<b>Total Financing</b>					<b>9,150</b>
<b>Domestic</b>					<b>9,150</b>
11				Domestic Funds	9,150

**Vote on Account - 2020**  
**HEAD - 159 Minister of Tourism Development, Wildlife and Christian**  
**Religious Affairs**

**2 - Development Activities**

**03 - Tourism Promotion**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
<b>Capital Expenditure</b>					<b>137,360</b>
<b>Capital Transfers</b>					<b>62,360</b>
	2202			Development Assistance	62,360
		17		<i>Development of Tourist Attractions</i>	42,360
		18		<i>Development of Tourism Human Capital</i>	15,000
		19		<i>Community Tourism Development (Development of Tourist Villages)</i>	5,000
005				<b>Development of 6 Forts</b>	<b>45,000</b>
	2506			Infrastructure Development	45,000
006				<b>Upgrading the Railway Stations and declared as Archaeological sites</b>	<b>15,000</b>
	2506			Infrastructure Development	15,000
008				<b>Construction of 300 Low Cost Housing Units in Madhu,Mannar</b>	<b>15,000</b>
	2205			Capital Grants to Non-Public Institution	15,000
			13		4,865
			17		10,135
<b>Total Expenditure</b>					<b>137,360</b>
<b>Total Financing</b>					<b>137,360</b>
<b>Domestic</b>					<b>132,495</b>
11				Domestic Funds	122,360
17				Foreign Finance Associated Costs	10,135
<b>Foreign</b>					<b>4,865</b>
13				Foreign Grants	4,865