

Head 122 - Minister of Lands & Parliamentary Reforms
Summary-Vote on Account

Description	Rs. '000
Recurrent Expenditure	356,141
Personal Emoluments	289,183
Salaries and Wages	71,910
Overtime and Holiday Payments	5,483
Other allowances	211,790
Travelling Expenses	2,513
Domestic	1,013
Foreign	1,500
Supplies	5,290
Stationary and Office Requisites	1,125
Fuel	4,050
Diets and Uniforms	78
Others	38
Maintenance Expenditure	4,075
Vehicles	3,475
Plant, Machinery and Equipment	475
Buildings and Structures	125
Services	46,758
Transport	29,750
Postal and Communication	4,100
Electricity and Water	1,338
Rents and Local Taxes	2,250
Others	9,320
Transfers	8,323
Retirements Benefits	6,250
Public Institutions	1,085
Property Loan Interest to Public Servants	988
Capital Expenditure	957,968
Rehabilitation and Improvement of Capital Assets	2,800
Buildings & structures	752
Plant, Machinery & Equipment	448
Vehicles	1,600
Acquisition of Capital Assets	944,128
Vehicles	-
Furniture & Office Equipment	1,920
Plant, Machinery & Equipment	768
Land and Land Improvement	941,440
Capital Transfers	9,600
Development Assistance	9,600
Capacity Building	1,440
Staff Training	1,440
Other Capital Expenditure	-
Restructuring	-

Description	Rs. '000
	2019 Jan-April Provision
Investments	
Other	-
Total Expenditure	1,314,109
Total Financing	1,314,109
Domestic	1,314,109
11. Domestic Funds	1,314,109
Foreign	-
13. Foreign Aid Grants	-

Head 122 - Minister of Lands & Parliamentary Reforms
01 - Operational Activities
01 - Minister's Office (Parliamentary Reforms & Land)-Vote on Account

				Rs. '000
				2019
Sub Project	Object	Item	Finance Code	Jan-April Provision
Recurrent Expenditure				15,513
Personal Emoluments				7,850
	1001		Salaries and Wages	5,243
	1002		Overtime and Holiday Payments	1,150
	1003		Other allowances	1,457
Travelling Expenses				1,200
	1101		Domestic	450
	1102		Foreign	750
Supplies				2,875
	1201		Stationary and Office Requisites	425
	1202		Fuel	2,425
	1203		Diets and Uniforms	25
Maintenance Expenditure				1,525
	1301		Vehicles	1,250
	1302		Plant, Machinery and Equipment	200
	1303		Buildings and Structures	75
Services				2,063
	1401		Transport	600
	1402		Postal and Communication	500
	1403		Electricity and Water	713
	1409		Others	250
Capital Expenditure				1,568
Rehabilitation and Improvement of Capital Assets				1,088
	2001		Buildings & structures	160
	2002		Plant, Machinery & Equipment	64
	2003		Vehicles	864
Acquisition of Capital Assets				480
	2102		Furniture & Office Equipment	160
	2103		Plant, Machinery & Equipment	320
Total Expenditure				17,081
Total Financing				17,081
Domestic				17,081
	11		Domestic Funds	17,081

Head 122 - Minister of Lands & Parliamentary Reforms
01 - Operational Activities
02 Administration and Establishment Services - Parliamentary Reforms

					Rs.'000
					2019
Sub Project	Object code	Item	Finance code	Category/Object/Item Description	Jan-April
					Provision
				Recurrent Expenditure	242,495
				Personal Emoluments	196,333
	1001		11	Salaries and Wages	6,667
	1002		11	Overtime and Holiday Payments	333
	1003		11	Other Allowances	189,333
				Traveling Expenses	438
	1101		11	Domestic	63
	1102		11	Foreign	375
				Supplies	624
	1201		11	Stationery and Office Requisites	200
	1202		11	Fuel	375
	1203		11	Diets and Uniforms	12
	1205		11	Other	37
				Maintenance Expenditure	675
	1301		11	Vehicles	550
	1302		11	Plant, Machinery and Equipment	125
	1303		11	Building and Structures	
				Services	38,025
	1401		11	Transport	28,400
	1402		11	Postal and Communication	250
	1403		11	Electricity and Water	625
	1404		11	Rents and Local Taxes	2,250
	1409		11	Other	6,500
				Transfers	6,400
	1502		11	Retirements, Gratuities and Pensions	6,250
	1506		11	Property Loan Interest to Public Servants	150
				Capital Expenditure	12,160
				Rehabilitation and Improvement of Capital Assets	416
	2002		11	Plant, Machinery and Equipment	320
	2003		11	Vehicles	96
				Acquisition of Fixed Assets	1,024
	2102		11	Furniture and Office Equipment	960
	2103		11	Plant Machinery and Equipment	64
				Capital Transfers	9,600
	2202		11	Development Assistance	9,600
		1		Equipment for MP's Staff	9,600
				Capacity Building	1,120
	2401	1	11	Training Programme for Staff of the Members' of Parli	1,120
				Total Expenditure	254,655

Total Financing	254,655
Domestic	254,655
11 Domestic Funds	254,655

Head 122 - Minister of Lands & Parliamentary Reforms
01 - Operational Activities
03 - Administration and Establishment Services-Vote on Account

				Rs '000
				2019
Sub Project	Object	Item	Finance Code	Jan-April Provision
Recurrent Expenditure				98,133
Personal Emoluments				85,000
	1001		Salaries and Wages	60,000
	1002		Overtime and Holiday Payments	4,000
	1003		Other allowances	21,000
Travelling Expenses				875
	1101		Domestic	500
	1102		Foreign	375
Supplies				1,790
	1201		Stationary and Office Requisites	500
	1202		Fuel	1,250
	1203		Diets and Uniforms	40
Maintenance Expenditure				1,875
	1301		Vehicles	1,675
	1302		Plant, Machinery and Equipment	150
	1303		Buildings and Structures	50
Services				6,670
	1401		Transport	750
	1402		Postal and Communication	3,350
	1409		Other	2,570
Transfers				1,923
	1503		Public Institutions	1,085
		01	Compensation Review Board	1,085
	1506		Property Loan Interest to Public Servants	838
Capital Expenditure				2,800
Rehabilitation and Improvement of Capital Assets				1,296
	2001		Buildings & Structures	592
	2002		Plant, Machinery & Equipment	64
	2003		Vehicles	640
Acquisition of Capital Assets				1,184
	2102		Furniture & Office Equipment	800
	2103		Plant, Machinery & Equipment	384
Capacity Building				320
	2401		Staff Training	320
Total Expenditure				100,933
Total Financing				100,933
Domestic				100,933
	11		Domestic Funds	100,933

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2019
					Jan-April Provision

Head 122- Minister of Lands & Parliyametary Reforms
02 - Development Activities
03 - Land Development and Land Acquisition-Vote on Account

Rs. '000

					2019
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Jan-April
					Provision
				Capital Expenditure	941,440
4				Bim Saviya Programme	134,400
				Acquisition of Capital Assets	134,400
	2105			Land and Land Improvements	15,850
	2509			Other	118,550
				Other Capital Expenditure	-
		1		<i>Establishment of Land Information System</i>	-
5				Land Acquisition for State purposes	807,040
				Acquisition of Capital Assets	807,040
	2105			Land and Land Improvements	807,040
10				Kantale Sugar Company Limited	-
	2501			Restructuring	-
11				Land Bank	-
	2501			Restructuring	-
12				Un Habitat (UN)	-
	2509	13		Other	-
				Total Expenditure	941,440
				Total Financing	941,440
				Domestic	941,440
	11			Domestic Funds	941,440
				Foreign	-
	13.			Foreign Aid Grants	-