

Vote on Account - 2020
HEAD - 130 Minister of Public Administration, Disaster Management and
Livestock 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	18,250
				Personal Emoluments	8,000
	1001			Salaries and Wages	4,500
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	2,000
				Travelling Expenses	2,000
	1101			Domestic	1,000
	1102			Foreign	1,000
				Supplies	3,700
	1201			Stationery and Office Requisites	500
	1202			Fuel	3,200
				Maintenance Expenditure	2,150
	1301			Vehicles	2,000
	1302			Plant and Machinery	100
	1303			Buildings and Structures	50
				Services	2,400
	1401			Transport	200
	1402			Postal and Communication	500
	1403			Electricity and Water	850
	1409			Other	850
				Capital Expenditure	2,050
				Rehabilitation and Improvement of Capital Assets	1,400
	2001			Buildings and Structures	300
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	1,000
				Acquisition of Capital Assets	650
	2102			Furniture and Office Equipment	400
	2103			Plant, Machinery and Equipment	250
				Total Expenditure	20,300
Total Financing					20,300
Domestic					20,300
11				Domestic Funds	20,300

Vote on Account - 2020
HEAD - 130 Minister of Public Administration, Disaster Management and
Livestock Development
1 - Operational Activities
02 - Administration and Establishment Services (Public Administration)

				Rs '000
Sub Project	Object	Item	Finance Code	Estimate (Jan - Apr)
Category/Object/Item Description				
Recurrent Expenditure				245,391
Personal Emoluments				170,800
	1001		Salaries and Wages	127,000
	1002		Overtime and Holiday Payments	3,800
	1003		Other Allowances	40,000
Travelling Expenses				1,400
	1101		Domestic	850
	1102		Foreign	550
Supplies				5,916
	1201		Stationery and Office Requisites	2,500
	1202		Fuel	3,166
	1203		Diets and Uniforms	150
	1205		Other	100
Maintenance Expenditure				2,550
	1301		Vehicles	1,500
	1302		Plant and Machinery	650
	1303		Buildings and Structures	400
Services				25,875
	1401		Transport	3,000
	1402		Postal and Communication	4,500
	1403		Electricity and Water	4,675
	1404		Rents and Local Taxes	3,500
	1409		Other	10,200
Transfers				800
	1506		Property Loan Interest to Public Servants	800
Other Recurrent Expenditure				50
	1703		Implementation of the Official Languages Policy	50
001	Sri Lanka Institute of Development Administration			38,000
	1503		Public Institutions	38,000
Capital Expenditure				184,450
Rehabilitation and Improvement of Capital Assets				11,100
	2001		Buildings and Structures	8,000
	2002		Plant, Machinery and Equipment	600
	2003		Vehicles	2,500
Acquisition of Capital Assets				125,850
	2102		Furniture and Office Equipment	1,500
	2103		Plant, Machinery and Equipment	4,000
	2104		Buildings and Structures	120,000
	2106		Software Development	350

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Capacity Building	2,500
	2401			Staff Training	2,500
001				Sri Lanka Institute of Development Administration	30,000
	2201			Public Institutions	30,000
006				Capacity Development of All Island and Combined Service Officers	15,000
	2401			Staff Training	15,000
Total Expenditure					429,841
Total Financing					429,841
Domestic					429,841
11				Domestic Funds	429,841

Vote on Account - 2020
HEAD - 130 Minister of Public Administration, Disaster Management and
Livestock Development
1 - Operational Activities
04 - Administration and Establishment Services (Management Reforms
and Public Relations)

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	7,878
				Personal Emoluments	5,650
	1001			Salaries and Wages	4,000
	1002			Overtime and Holiday Payments	150
	1003			Other Allowances	1,500
				Travelling Expenses	150
	1101			Domestic	30
	1102			Foreign	120
				Supplies	355
	1201			Stationery and Office Requisites	50
	1202			Fuel	200
	1203			Diets and Uniforms	30
	1205			Other	75
				Maintenance Expenditure	700
	1301			Vehicles	500
	1302			Plant and Machinery	100
	1303			Buildings and Structures	100
				Services	1,023
	1401			Transport	50
	1402			Postal and Communication	250
	1403			Electricity and Water	425
	1409			Other	298
				Capital Expenditure	10,700
				Rehabilitation and Improvement of Capital Assets	400
	2001			Buildings and Structures	200
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	150
				Acquisition of Capital Assets	200
	2102			Furniture and Office Equipment	100
	2103			Plant, Machinery and Equipment	100
				Capacity Building	100
	2401			Staff Training	100
				Other Capital Expenditure	10,000
	2506			Infrastructure Development	10,000
				Total Expenditure	18,578
				Total Financing	18,578
				Domestic	18,578
11				Domestic Funds	18,578

Vote on Account - 2020
HEAD - 130 Minister of Public Administration, Disaster Management and
Livestock Development
1 - Operational Activities
05 - National Productivity Secretariat and Productivity Promotion

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	147,041
				Personal Emoluments	116,500
	1001			Salaries and Wages	88,000
	1002			Overtime and Holiday Payments	500
	1003			Other Allowances	28,000
				Travelling Expenses	5,250
	1101			Domestic	5,000
	1102			Foreign	250
				Supplies	2,166
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	1,066
	1203			Diets and Uniforms	100
				Maintenance Expenditure	1,450
	1301			Vehicles	1,000
	1302			Plant and Machinery	400
	1303			Buildings and Structures	50
				Services	20,945
	1401			Transport	500
	1402			Postal and Communication	1,000
	1403			Electricity and Water	1,020
	1404			Rents and Local Taxes	18,000
	1409			Other	425
				Transfers	700
	1505			Subscriptions and Contributions Fee	100
	1506			Property Loan Interest to Public Servants	600
				Other Recurrent Expenditure	30
	1703			Implementation of the Official Languages Policy	30
				Capital Expenditure	10,850
				Rehabilitation and Improvement of Capital Assets	250
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	150
				Acquisition of Capital Assets	600
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	400
				Capacity Building	6,000
	2401			Staff Training	6,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
001				Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	4,000
	2401			Staff Training	4,000
Total Expenditure					157,891
Total Financing					157,891
Domestic					157,891
11				Domestic Funds	157,891

Vote on Account - 2020
HEAD - 130 Minister of Public Administration, Disaster Management and
Livestock Development
1 - Operational Activities
06 - Ministry Administration and Establishment Services (Disaster
Management)

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	34,505
				Personal Emoluments	18,000
	1001			Salaries and Wages	13,500
	1002			Overtime and Holiday Payments	500
	1003			Other Allowances	4,000
				Travelling Expenses	1,050
	1101			Domestic	200
	1102			Foreign	850
				Supplies	2,160
	1201			Stationery and Office Requisites	600
	1202			Fuel	1,500
	1203			Diets and Uniforms	60
				Maintenance Expenditure	3,400
	1301			Vehicles	3,000
	1302			Plant and Machinery	200
	1303			Buildings and Structures	200
				Services	8,635
	1401			Transport	1,000
	1402			Postal and Communication	2,800
	1403			Electricity and Water	1,785
	1404			Rents and Local Taxes	500
	1409			Other	2,550
				Transfers	260
	1506			Property Loan Interest to Public Servants	260
001				SAARC Regional Centres	1,000
	1505			Subscriptions and Contributions Fee	1,000
				Capital Expenditure	1,501,850
				Rehabilitation and Improvement of Capital Assets	950
	2001			Buildings and Structures	500
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	350
				Acquisition of Capital Assets	600
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	300
				Capacity Building	300
	2401			Staff Training	300
006				Premium to NITF for the National Natural Disaster	1,500,000
	2202			Scheme Development Assistance	1,500,000
				Total Expenditure	1,536,355
				Total Financing	1,536,355
				Domestic	1,536,355
11				Domestic Funds	1,536,355

Vote on Account - 2020
HEAD - 130 Minister of Public Administration, Disaster Management and
Livestock Development
2 - Development Activities
07 - Disaster Mitigation Projects

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	109,200
002				Disaster Management Centre	109,200
	1503			Public Institutions	109,200
				Capital Expenditure	46,617
002				Disaster Management Centre	3,000
	2201			Public Institutions	3,000
003				Implementation of Mitigation Projects to Minimize the Impact of Disasters	25,117
	2509			Other	25,117
005				Awareness and Preparedness of Community on Disaster Management	10,000
	2509			Other	10,000
007				Development of a Multi Hazard Risk Profile for Sri Lanka	5,000
	2509			Other	5,000
010				Mainstreaming Disaster Risk Reduction into Development	3,500
	2509			Other	3,500
				Total Expenditure	155,817
				Total Financing	155,817
				Domestic	155,817
11				Domestic Funds	155,817

Vote on Account - 2020
HEAD - 130 Minister of Public Administration, Disaster Management and
Livestock Development
2 - Development Activities
08 - Disaster Relief Operation

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	185,888
				Personal Emoluments	67,900
	1001			Salaries and Wages	50,000
	1002			Overtime and Holiday Payments	400
	1003			Other Allowances	17,500
				Travelling Expenses	3,800
	1101			Domestic	3,400
	1102			Foreign	400
				Supplies	1,550
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	500
	1203			Diets and Uniforms	50
				Maintenance Expenditure	7,130
	1301			Vehicles	7,000
	1302			Plant and Machinery	100
	1303			Buildings and Structures	30
				Services	4,575
	1402			Postal and Communication	300
	1403			Electricity and Water	1,275
	1404			Rents and Local Taxes	1,000
	1409			Other	2,000
				Transfers	433
	1506			Property Loan Interest to Public Servants	433
001				Flood and Drought Relief	95,000
	1501			Welfare Programmes	95,000
009				Landslides Occurred at the Garbage Dump at Meethotamulla	5,000
	1508			Other	5,000
010				Allowance for the Damage Evaluation	500
	1508			Other	500
				Capital Expenditure	277,600
				Rehabilitation and Improvement of Capital Assets	800
	2001			Buildings and Structures	800
				Acquisition of Capital Assets	1,200
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	700
				Capacity Building	600
	2401			Staff Training	600
002				Flood and Drought Relief	15,000
	2509			Other	15,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
006				Construction of Houses in Landslide Affected Areas in Kegalle	30,000
	2202			Development Assistance	30,000
012				Resettlement of Displaced People due to Landslide Threats and Landslides	200,000
	2202			Development Assistance	200,000
013				Construction of Safety Centres in Districts for People who got Displaced due to Disaster Situation	30,000
	2202			Development Assistance	30,000
Total Expenditure					463,488
Total Financing					463,488
Domestic					463,488
11				Domestic Funds	463,488

Vote on Account - 2020
HEAD - 130 Minister of Public Administration, Disaster Management and
Livestock Development
2 - Development Activities
09 - Mitigation of Landslides (NBRO)

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description Estimate (Jan - Apr)
				7,000
Recurrent Expenditure				
001				7,000
	1508			7,000
Capital Expenditure				583,000
004				25,000
	2509			25,000
005				30,000
	2509			30,000
006				10,000
	2509			10,000
008				1,000
	2509			1,000
009				330,000
	2509			330,000
			12	250,000
			17	80,000
010				3,000
	2509			3,000
011				60,000
	2509			60,000
			13	50,000
			17	10,000
012				100,000
	2509			100,000
013				20,000
	2509			20,000
014				4,000
	2509			4,000
Total Expenditure				590,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Total Financing				590,000	
Domestic				290,000	
11				Domestic Funds	200,000
17				Foreign Finance Associated Costs	90,000
Foreign				300,000	
12				Foreign Loans	250,000
13				Foreign Grants	50,000

Vote on Account - 2020
HEAD - 130 Minister of Public Administration, Disaster Management and
Livestock Development
2 - Development Activities
10 - Livestock Development (Rural Economic Affairs)

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	69,607
				Personal Emoluments	65,600
	1001			Salaries and Wages	50,000
	1002			Overtime and Holiday Payments	600
	1003			Other Allowances	15,000
				Travelling Expenses	600
	1101			Domestic	300
	1102			Foreign	300
				Supplies	917
	1201			Stationery and Office Requisites	500
	1202			Fuel	400
	1203			Diets and Uniforms	17
				Maintenance Expenditure	770
	1301			Vehicles	600
	1302			Plant and Machinery	170
				Services	1,570
	1401			Transport	500
	1402			Postal and Communication	370
	1403			Electricity and Water	350
	1409			Other	350
				Transfers	150
	1506			Property Loan Interest to Public Servants	150
				Capital Expenditure	179,070
				Rehabilitation and Improvement of Capital Assets	870
	2001			Buildings and Structures	350
	2002			Plant, Machinery and Equipment	170
	2003			Vehicles	350
				Acquisition of Capital Assets	200
	2102			Furniture and Office Equipment	100
	2103			Plant, Machinery and Equipment	100
003				Facilitation and Promotion of Liquid Milk Consumption	8,000
	2506			Infrastructure Development	8,000
004				Establishment of Animal Breeder Farms	8,000
	2507			Research and Development	8,000
014				Medium Term Live Stock Development Programme	8,000
	2506			Infrastructure Development	8,000
019				Development of Small and Medium Scale Poultry Farming System	3,000
	2506			Infrastructure Development	3,000
023				Swine Industry Development	1,000
	2506			Infrastructure Development	1,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
029				Establishment of Dairy Processing Plant at Badalgama (GOSI/Denmark)	75,000
	2507			Research and Development	75,000
			17		75,000
031				National Food Production Programme	40,000
	2509			Other	40,000
033				Importation of 20,000 Dairy Animals (GOSI/ Australia)	10,000
	2506			Infrastructure Development	10,000
			12		10,000
034				Development of Mini Dairy Cooperative Societies (GOSI/France)	25,000
	2506			Infrastructure Development	25,000
			17		25,000
Total Expenditure					248,677
Total Financing					248,677
Domestic					238,677
11				Domestic Funds	138,677
17				Foreign Finance Associated Costs	100,000
Foreign					10,000
12				Foreign Loans	10,000