# HEAD - 130 Minister of Public Administration, Disaster Management and Livestock Development

## 1 - Operational Activities

### 01 - Minister's Office

		e	Category/Object/Item	Estimate
ject		Cod	Description	(Jan - Apr)
Sub Project Object	s	Finance Code		• • •
Sub	Item	Fin		
			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
<b>Total Fina</b>	ncing			20,300
	Dome	estic		20,300
11	Dome	estic Fu	unds	20,300

# HEAD - 130 Minister of Public Administration, Disaster Management and Livestock Development

## 1 - Operational Activities

### 02 - Administration and Establishment Services (Public Administration)

Re 'O

					Rs '000
			<u>e</u>	Category/Object/Item	Estimate
ject			Finance Code	Description	(Jan - Apr)
Sub Project	ect	_	nuce		1,
Sub	Object	Item	Fina		
				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
				1	,,,,

			6 1 101: 171	Rs '000		
		e	Category/Object/Item	Estimate		
		P	Description	(Jan - Apr)		
#		e (		() 12p1)		
bjec	m,	nan				
0	Ĭ	臣				
			Capacity Building	2,500		
2401			Staff Training	2,500		
			Sri Lanka Institute of Development Administration	30,000		
2201			Public Institutions	30,000		
			Capacity Development of All Island and Combined	15,000		
			Service Officers			
2401			Staff Training	15,000		
			Total Expenditure	429,841		
l Financ	ing			429,841		
Domestic						
•	Dome	stic Fu	unds	429,841		
	2201	2401 2201 2401  I Financing Dome	2401 2201 2401  I Financing Domestic	Capacity Building  2401 Staff Training  Sri Lanka Institute of Development Administration  Public Institutions  Capacity Development of All Island and Combined Service Officers  2401 Staff Training  Total Expenditure		

## 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 Category/Object/Item Estimate Finance Code Description Sub Project (Jan - Apr) 7,878 Recurrent Expenditure Personal Emoluments 5,650 1001 Salaries and Wages 4,000 1002 Overtime and Holiday Payments 150 Other Allowances 1,500 1003 Travelling Expenses 150 1101 Domestic 30 1102 Foreign 120 Supplies 355 1201 Stationery and Office Requisites 50 1202 Fuel 200 Diets and Uniforms 1203 30 Other 75 1205 Maintenance Expenditure 700 1301 Vehicles 500 1302 Plant and Machinery 100 **Buildings and Structures** 1303 100 Services 1,023 1401 Transport 50 1402 Postal and Communication 250 Electricity and Water 425 1403 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 Furniture and Office Equipment 100 2102 Plant, Machinery and Equipment 2103 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

# HEAD - 130 Minister of Public Administration, Disaster Management and Livestock Development

## 1 - Operational Activities

### 05 - National Productivity Secretariat and Productivity Promotion

		a	Category/Object/Item	Estimate
ject		Code	Description	(Jan - Apr)
Sub Project Object	_	Finance Code		0 1,
Sub	Item	Fina		
			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
			0	,

Category/Object/Item  Description  Go of the property of the p	Estimate (Jan - Apr)
6	(Jan - Apr)
S O i i	
001 Capacity Building for Improving Productivity,	4,000
Employment Growth and Economic Development in	
Sri Lanka (National Productivity Awards)	
2401 Staff Training	4,000
Total Expenditure	157,891
Total Financing	157,891
Domestic	157,891
11 Domestic Funds	157,891

# HEAD - 130 Minister of Public Administration, Disaster Management and Livestock Development

### 1 - Operational Activities

# 06 - Ministry Administration and Establishment Services (Disaster Management)

				management)	Rs '000
			0	Category/Object/Item	Estimate
ect			Finance Code	Description	(Jan - Apr)
Sub Project	sct	_	nce		O
Sub	Object	Item	Fina		
				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
	1200			Maintenance Expenditure	3,400
	1301			Vehicles	3,000
	1302			Plant and Machinery	200
	1303			Buildings and Structures	200
	1303			-	
	1401			Services	8,635
	1401			Transport	1,000
	1402			Postal and Communication	2,800
	1403			Electricity and Water Rents and Local Taxes	1,785
	1404 1409			Other	500
	1409				2,550
	1500			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
	2202			Development Assistance	1,500,000
				Total Expenditure	1,536,355
Total	Finan				1,536,355
		Dome			1,536,355
11		Dome	estic F	ınds	1,536,355

# HEAD - 130 Minister of Public Administration, Disaster Management and Livestock Development

## 2 - Development Activities

### 07 - Disaster Mitigation Projects

			e	Category/Object/Item	Estimate
ject			Cod	Description	(Jan - Apr)
Sub Project	Object	E	Finance Code		-
Su	Ö	Item	Fir		
				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 Projectsto Minimize the	25,117
				Impact of Disasters	
	2509			Other	25,117
005				Awareness and Preparedness of Community on	10,000
	2500			Disaster Management	10.000
	2509			Other	10,000
007				Development of a Multi Hazard RiskProfile for Sri	5,000
	2500			Lanka	F 000
	2509			Other	5,000
010				Mainstreaming Disaster Risk Reduction into	3,500
	2509			Development Other	2 500
	2509				3,500
				Total Expenditure	155,817
Total	l Finan	cing			155,817
		Dome	estic		155,817
11		Dome	stic Fu	nds	155,817

# HEAD - 130 Minister of Public Administration, Disaster Management and Livestock Development

## 2 - Development Activities

### 08 - Disaster Relief Operation

_				6.1. (611)	Rs '000
			de	Category/Object/Item	Estimate
yect			Ö	Description	(Jan - Apr)
Sub Project	Object	s	Finance Code		
Sub	90	Item	Fin		
				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	5,000
				Meethotamulla	
	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

				Category/Object/Item	Estimate
+			ode	Description	
ojec			Ŭ	Description	(Jan - Apr)
Sub Project	Object	E	Finance Code		
Sul	ОЪ	Item	Fin		
006				Construction of Houses in Landslide Affected Areas in	30,000
				Kegalle	
	2202			Development Assistance	30,000
012				Resettlement of Displaced People due to Landslide	200,000
				Threats and Landslides	
	2202			Development Assistance	200,000
013				Construction of Safety Centres in Districts for People	30,000
				who got Displaced due to Disaster Situation	
	2202			Development Assistance	30,000
				Total Expenditure	463,488
Total	l Financ	cing			463,488
		Dome	stic		463,488
11	<u> </u>	Dome	stic Fu	inds	463,488

# HEAD - 130 Minister of Public Administration, Disaster Management and Livestock Development

## 2 - Development Activities

### 09 - Mitigation of Landslides (NBRO)

				C-1	Rs '000
			de	Category/Object/Item	Estimate
ojec			္မ	Description	(Jan - Apr)
Sub Project	Object	Item	Finance Code		
Š	0	ž	Ë	Recurrent Expenditure	7,000
001				Issuance of Landslide Risk Assessement Certificates	7,000
001	1508			Other	7,000
	1306				
004				Capital Expenditure	583,000
004				Landslide Investigations, Research and Development	25,000
	2509			Other	25,000
005				Landslide Mitigation Programme	30,000
	2509			Other	30,000
006				Development of a Landslide Risk Profile	10,000
	2509			Other	10,000
008				Enhance Real Time Landslide Forecasting and Early	1,000
				Warning Capacity by Expanding Automated Rain	
	2509			Gauge Network in Sri Lanka Other	1,000
009	2007			Reduction of Landslide Vulnerability by Mitigation	330,000
				Measures (GOSL- AIIB)	
	2509			Other	330,000
			1:		250,000
			1		80,000
010				Systematic Diagnostic Assessment of Chemical	3,000
				Disaster Risks in Sri Lanka by the National Building Research Organization	
	2509			Other	3,000
011				Project for Development & Deployment of Structural	60,000
				and Non- Structural for Effective Mitigation of Landslide and Associated Hazards and Related	
				Capacity Strengthening (GOSI-JICA)	
	2509			Other	60,000
			13	3	50,000
			1	7	10,000
012				Construction of Pre - Cast Disaster Resilient Houses	100,000
				for the People Residing in Disaster Prone Areas	
	2509			Other	100,000
013				Establishment of Mini-Laboratories for Enhancing	20,000
				Capacity for Landslide Disaster Risk Reduction	
				Activities (Badulla and Kandy) Phase I	
	2509			Other	20,000
014				Developing the Systems for Building Assessment and	4,000
	2500			Condition Reporting	4.000
	2509			Other	4,000
				Total Expenditure	590,000

Sub Project	Category/Object/Item  Description  Odd  Odd  Odd  Odd  Odd  Odd  Odd  O	Estimate (Jan - Apr)			
Total Financing 59					
	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			

### HEAD - 130 Minister of Public Administration, Disaster Management and Livestock Development

## 2 - Development Activities

### 10 - Livestock Development (Rural Economic Affairs)

Rs '00
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					Rs '000
			e	Category/Object/Item	Estimate
ect			Cod	Description	(Jan - Apr)
Sub Project	ţ		Finance Code		0 1 /
Sub	Object	Item	Fina		
				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
				remainment and improvement of capital rassets	0,0
	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	8,000
	2504			Consumption	0.000
004	2506			Infrastructure Development	8,000
004	2507			Establishment of Animal Breeder Farms	8,000
04.4	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	3,000
				Farming System	
	2506			Infrastructure Development	3,000
023				Swine Industry Development	1,000
	2506			Infrastructure Development	1,000

Category/Object/ Description  Limance Odd  Guld  Guld	Item Estimate (Jan - Apr)
Description  Cod  Cod  Description	(Jan - Apr)
Sub Proj. Object (fem	(Jul. 1491)
Sub I Objee Finan	
5 O ± E	
029 Establishment of Dairy Processing	Plant at Badalgama 75,000
(GOSL/Denmark)	Tiant at Dattaigania 75,000
2507 Research and Development	75,000
17	75,000
031 National Food Production Program	me 40,000
2509 Other	40,000
	· · ·
033 Importation of 20,000 Dairy Anima Australia)	lls (GOSL/ 10,000
2506 Infrastructure Development	10,000
12	10,000
<del></del>	
034 Development of Mini Dairy Coope	orative Societies 25,000
(GOSL/France) 2506 Infrastructure Development	25,000
17	25,000
	<u> </u>
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