

Head 114 - Minister of Transport and Civil Aviation
Summary - Vote on Account

Rs. '000

Description	2019 Jan - Apr Provision
Recurrent Expenditure	4,537,300
Personal Emoluments	47,830
Salaries & Wages	32,700
Overtime and Holiday Payments	3,150
Other Allowances	11,980
Traveling Expenses	2,820
Domestic	840
Foreign	1,980
Supplies	6,550
Stationary and Office Requisites	1,130
Fuel	5,320
Diets & Uniforms	100
Maintenance Expenditure	6,620
Vehicles	5,860
Plant, Machinery and Equipment	660
Buildings and Structures	100
Service	25,920
Transport	2,270
Postal & Communication	1,630
Electricity & Water	2,520
Rents and Local Taxes	17,470
Other	2,030
Transfers	4,447,560
Welfare Programmes	3,224,800
Public Institutions	1,172,200
Property Loan Interest to Public Servants	560
Other	50,000
Capital Expenditure	6,777,550
Rehabilitation and Improvement of Capital Assets	1,120
Buildings and Structures	350
Plant, Machinery and Equipment	150
Vehicles	620
Acquisition of Capital Assets	6,068,830
Vehicles	438,650
Furniture and Office Equipment	1,260
Plant, Machinery and Equipment	5,420
Buildings and Structures	4,791,500
Lands & Lands Improvements	832,000
Capital Transfers	707,200
Public Institutions	707,200

	Rs. '000
Description	2019 Jan - Apr Provision
Capacity Building	400
Staff Training	400
Total Expenditure	11,314,850
Total Financing	11,314,850
Domestic	6,851,900
Foreign	4,462,950

Head - 114 Minister of Transport and Civil Aviation
01- Operational Activities
01 - Minister's Office - Vote on Account

Rs. '000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2019
					Jan - Apr Provision
				Recurrent Expenditure	15,750
				Personal Emoluments	8,000
	1001			Salaries & Wages	4,700
	1002			Overtime and Holiday Payments	1,650
	1003			Other Allowances	1,650
				Traveling Expenses	860
	1101			Domestic	560
	1102			Foreign	300
				Supplies	3,230
	1201			Stationary and Office Requisites	400
	1202			Fuel	2,800
	1203			Diets & Uniforms	30
				Maintenance Expenditure	2,630
	1301			Vehicles	2,500
	1302			Plant, Machinery and Equipment	100
	1303			Buildings and Structures	30
				Service	1,030
	1401			Transport	30
	1402			Postal & Communication	650
	1409			Other	350
				Capital Expenditure	1,100
				Rehabilitation and Improvement of Capital Assets	500
	2001			Buildings and Structures	150
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	300
				Acquisition of Capital Assets	600
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	300
				Total Expenditure	16,850
Total Financing					16,850
				Domestic	16,850
11	Domestic Funds				16,850

Head - 114 Minister of Transport and Civil Aviation
01- Operational Activities
02- Administration & Establishment Services - Vote on Account

Rs. '000

Sub Project	Object	Item	Financing	Category / Object / Item / Description	2019 Jan - Apr Provision
Recurrent Expenditure					74,550
Personal Emoluments					39,830
	1001		11	Salaries & Wages	28,000
	1002		11	Overtime and Holiday Payments	1,500
	1003		11	Other Allowances	10,330
Traveling Expenses					1,960
	1101		11	Domestic	280
	1102		11	Foreign	1,680
Supplies					3,320
	1201		11	Stationary and Office Requisites	730
	1202		11	Fuel	2,520
	1203		11	Diets & Uniforms	70
Maintenance Expenditure					3,990
	1301		11	Vehicles	3,360
	1302		11	Plant, Machinery and Equipment	560
	1303		11	Buildings and Structures	70
Service					24,890
	1401		11	Transport	2,240
	1402		11	Postal & Communication	980
	1403		11	Electricity & Water	2,520
	1404		11	Rents and Local Taxes	17,470
	1409		11	Other	1,680
Transfers					560
	1506		11	Property Loan Interest to Public Servants	560
Capital Expenditure					2,300
Rehabilitation and Improvement of Capital Assets					620
	2001		11	Buildings and Structures	200
	2002		11	Plant, Machinery and Equipment	100
	2003		11	Vehicles	320
Acquisition of Capital Assets					1,280
	2102		11	Furniture and Office Equipment	960
	2103		11	Plant, Machinery and Equipment	320
Capacity Building					400
	2401			Staff Training	400
Total Expenditure					76,850
Total Financing					76,850
Domestic					76,850
11 Domestic Funds					76,850

Head - 114 Minister of Transport and Civil Aviation
02- Development Activities
03 - Development of Road Transport - Vote on Account

Rs. '000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2019
					Jan - Apr Provision
Recurrent Expenditure					4,447,000
1				Sri Lanka Transport Board	4,274,800
	1501			Welfare Programmes	3,224,800
		1		<i>Subsidy for School & Higher Education Season Tickets</i>	1,526,000
		2		<i>Armed Forces - Bus Passses</i>	158,800
		3		<i>Grants to SLTB - Operating on Unremunerative Routes *</i>	1,540,000
	1503			Public Institutions	1,000,000
		4		<i>Financial Assistance to SLTB</i>	1,000,000
	1508			Other	50,000
		1		<i>Provide Relief to Those Who Faced Various Problems on Political Issues</i>	50,000
2				National Transport Commission	172,200
	1503			Public Institutions	172,200
		2		<i>Contribution of Socially obligatory Bus Service</i>	172,200
Capital Expenditure					1,145,850
1				Sri Lanka Transport Board	704,000
	2201			Public Institutions	704,000
		1		<i>Purchase of 2,200 Buses on Lease Basis</i>	320,000
		2		<i>Bus Fleet Augmentation, Institutional Development and Capacity Building</i>	384,000
3				Lakdiva Engineering Company (Pvt.) Ltd.	3,200
	2201			Public Institutions	3,200
4				Japan Non - project Grant Aid for the Provision of Japanese Local Products (GOSL/ JICS)	54,650
	2101			Vehicles	54,650
		13			43,450
		17			11,200
5				Procurement of 500 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL/India)	384,000
	2101			Vehicles	384,000
		12			320,000
		17			64,000
Total Expenditure					5,592,850

Rs. '000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2019
					Jan - Apr Provision
Total Financing					5,592,850
Domestic					5,229,400
11	Domestic Funds				5,154,200
17	Foreign Finance Associated Cost				75,200
Foreign					363,450
12	Foreing Loans				320,000
13	Foreign Grants				43,450

Head - 114 Minister of Transport and Civil Aviation
02- Development Activities
04 - Development of New Railroads - Vote on Account

Rs. '000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2019
					Jan - Apr Provision
Capital Expenditure					5,436,300
1				New Rail Line to Matara - Beliatta - Kataragama (GOSL/China)	3,700,000
	2104			Buildings and Structures	3,700,000
			12		3,200,000
			17		500,000
5				Kurunegala - Habarana via Dambulla New Rail Line	32,000
	2105			Lands & Lands Improvements	32,000
10				Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL/ADB)	800,000
	2105			Lands & Lands Improvements	800,000
			12		160,000
			17		640,000
11				Colombo Suburban Railway Efficiency Improvement Project (GOSL/ADB)	899,500
	2104			Buildings and Structures	899,500
			12		464,000
			14		275,500
			17		160,000
12				Implementation of Global Positioning System based Train Operating information System in Sri Lanka Railways	4,800
	2103			Plant, Machinery and Equipment	4,800
Total Expenditure					5,436,300
Total Financing					5,436,300
Domestic					1,336,800
11	Domestic Funds				36,800
17	Foreign Finance Associated Cost				1,300,000
Foreign					4,099,500
12	Foreign Loans				3,824,000
14	Reimbursable Foreign Loans				275,500

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

05 - Development of Aviation - Vote on Account

Rs. '000

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2019
					Jan - Apr Provision
				Capital Expenditure	192,000
12				Bandaranayakei International Airport Development project - (Phase II - Stage 2)	192,000
	2104			Buildings and Structures	192,000
				Total Expenditure	192,000
Total Financing					192,000
				Domestic	192,000
11	Domestic Funds				192,000