

**Head- 120 Ministry of Women and Child Affairs and Dry Zone Development
Summary - Vote on Account**

Rs.000

Description	2019 Jan - Apr Provision
Recurrent Expenditure	2,418,303
Personal Emoluments	212,770
Salaries and Wages	163,300
Overtime and Holiday Payments	2,070
Other Allowances	47,400
Traveling Expenses	10,290
Domestic	8,050
Foreign	2,240
Supplies	4,764
Stationary and Office Requisites	1,550
Fuel	3,080
Diets and Uniforms	134
Maintenance Expenditure	2,968
Vehicles	2,710
Plant, Machinery and Equipment	250
Buildings and Structures	8
Services	60,591
Transport	21
Postal and Communication	1,800
Electricity and Water	3,220
Rents and Local Taxes	47,320
Other	8,230
Transfers	2,126,920
Welfare Programme	2,034,000
Public Institution	90,000
Proprty Loan Interest to Public Servants	2,920
Capital Expenditure	477,735
Rehabilitation and Improvement of Capital Assets	2,685
Buildings and Structures	375
Plant, Machinery & Equipment	160
Vehicles	2,150
Acquisition of Capital Assets	1,200
Furniture & Office Equipment	420
Plant, Machinery & Equipment	780

Description	2019 Jan - Apr Provision
Capital Transfers	20,000
Public Institution	20,000
Capacity Building	990
Staff Training	990
Other Capital Expenditure	452,860
Other Investments	452,860
Total Project Expenditure	2,896,038
Total Financing	2,896,038
Domestic	2,519,678
11 Domestic	2,519,678
Foreign	376,360
12 Foreign Loan	360,000
13 Foreign Grant	16,360

Head - 120 Minister of Women and Child Affairs and Dry Zone Development
01- Operational Activities
01 - Minister's Office - Vote on Account

				Rs.000
				2019
				Jan - Apr
				Provision
Sub Project	Object	Item	Finance Code	Category/ Object/Item Description
Recurrent Expenditure				8,583
Personal Emoluments				4,270
	1001			Salaries and Wages 2,750
	1002			Overtime and Holiday Payments 520
	1003			Other Allowances 1,000
Traveling Expenses				1,230
	1101			Domestic 250
	1102			Foreign 980
Supplies				1,560
	1201			Stationary and Office Requisites 140
	1202			Fuel 1,400
	1203			Diets and Uniforms 20
Maintenance Expenditure				908
	1301			Vehicles 840
	1302			Plant,Machinery and Equipment 60
	1303			Buildings and Structures 8
Services				615
	1401			Transport 15
	1402			Postal and Communication 280
	1403			Electricity and Water 140
	1409			Other 180
Capital Expenditure				1,005
Rehabilitation and Improvement of Capital Assets				705
	2001			Buildings and Structures 75
	2002			Plant, Machinery & Equipment 30
	2003			Vehicles 600
Acquisition of Capital Assets				300
	2102			Furniture & Office Equipment 150
	2103			Plant, Machinery & Equipment 150
Total Expenditure				9,588
Total Financing				9,588
Domestic				9,588
Domestic Funds				9,588

Head - 120 Ministry of Women and Child Affairs and Dry Zone Development

01- Operational Activities

02 - Administration & Establishment Services - Vote on Account

					Rs.000
					2019
Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	Jan - Apr Provision
Recurrent Expenditure					174,750
Personal Emoluments					27,350
	1001			Salaries and Wages	19,550
	1002			Overtime and Holiday Payments	1,100
	1003			Other Allowances	6,700
Traveling Expenses					840
	1101			Domestic	280
	1102			Foreign	560
Supplies					1,900
	1201			Stationary and Office Requisites	560
	1202			Fuel	1,260
	1203			Diets and Uniforms	80
Maintenance Expenditure					1,780
	1301			Vehicles	1,680
	1302			Plant,Machinery and Equipment	100
Services					52,600
	1402			Postal and Communication	900
	1403			Electricity and Water	3,080
	1404			Rents and Local Taxes	47,320
	1409			Other	1,300
Transfers					280
	1506			Proprty Loan Interest to Public Servants	280
1	National Child Protection Authority				90,000
	1503	11		Public Institutions	90,000
Capital Expenditure					22,790
Rehabilitation and Improvement of Capital Assets					1,800
	2001			Buildings and Structures	300
	2002			Plant, Machinery & Equipment	100
	2003			Vehicles	1,400
Acquisition of Capital Assets					600
	2102			Furniture & Office Equipment	150
	2103			Plant, Machinery & Equipment	450

					2019
Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	Jan - Apr Provision
				Capacity Building	390
	2401			Staff Training	390
1				National Child Protection Authority	20,000
	2201			Public Institutions	20,000
Total Expenditure					197,540
Total Financing					197,540
				Domestic	197,540
				Domestic Funds	197,540

Head - 120 Minister of Women and Child Affairs and Dry Zone Development
02 - Development Activities
03 - Women Development - Vote on Account

					Rs.000
					2019
Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	Jan - Apr Provision
Recurrent Expenditure					135,550
Personal Emoluments					126,650
	1001			Salaries and Wages	99,350
	1002			Overtime and Holiday Payments	300
	1003			Other Allowances	27,000
Traveling Expenses					5,400
	1101			Domestic	5,000
	1102			Foreign	400
Supplies					880
	1201			Stationary and Office Requisites	600
	1202			Fuel	250
	1203			Diets and Uniforms	30
Maintenance Expenditure					200
	1301			Vehicles	140
	1302			Plant,Machinery and Equipment	60
Services					450
	1402			Postal and Communication	420
	1409			Other	30
Transfers					1,970
	1506			Proprty Loan Interest to Public Servants	1,970
Capital Expenditure					58,080
Rehabilitation and Improvement of Capital Assets					180
	2002			Plant, Machinery & Equipment	30
	2003			Vehicles	150
Acquisition of Capital Assets					300
	2102			Furniture & Office Equipment	120
	2103			Plant, Machinery & Equipment	180
Capacity Building					600
	2401			Staff Training	600
6				Kantha Saviya	18,000
	2509			Other	18,000

Rs.000

				2019	
Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	Jan - Apr Provision
8				Cordinating and Ensuring the Women Rights	3,000
	2509			Other	3,000
17				Prevention of child abuse and violence against women	15,000
	2509			Other	15,000
20				Diriya Kantha Programme	21,000
	2509			Other	21,000
Total Expenditure					193,630
					193,630
Domestic					193,630
11 Domestic Funds					193,630

Head 120 - Ministry of Women and Child Affairs and Dry Zone Development

02 - Development Activities

04 - Children's Development - Vote on Account

Rs.000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2019 Jan - Apr Provision
				Recurrent Expenditure	2,099,420
				Personal Emoluments	54,500
	1001			Salaries and Wages	41,650
	1002			Overtime & Holiday Payments	150
	1003			Other Allowances	12,700
				Travelling Expenses	2,820
	1101			Domestic	2,520
	1102			Foreign	300
				Supplies	424
	1201			Stationery & Office Requisites	250
	1202			Fuel	170
	1203			Diets & Uniforms	4
				Maintenance Expenditure	80
	1301			Vehicles	50
	1302			Plant ,Machinery and Equipment	30
				Services	226
	1401			Transport	6
	1402			Postal & Communication	200
	1409			Other	20
				Transfers	670
	1506			Property Loan Interest to Public Servants	670
1				Nutritional Food Package for expectant Mothers	1,900,000
	1501			Welfare Programmme	1,900,000
2				Morning Meal for Pre- school Children	134,000
	1501			Welfare Programmme	134,000
12				Lama diriya Programme-Allowances for Pre-School Teachers	6,700
	1409			Other	6,700
				Capital Expenditure	395,860
				Early Childhood Care and Development (GOSL/ World Bank)	360,000
5					
	2509		12	Other	360,000
14				24 Hour Toll Free Help (SAARC Development Fund)	3,000
	2509		13	Other	3,000
15				Social Protection for Children - (Save the Childrens)	10,260
	2509		13	Other	10,260

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2019 Jan - Apr Provision
17				Strengthen a day Care Centers and Community Evening Centers	7,500
	2509			Other	7,500
19				Child Friendly Education and social Cohesion (GOSL / UNICEF)	500
	2509		13	Other	500
21				Support for Promoting Early Childhood Activities	12,000
	2509			Other	12,000
24				Strengthening Child Protection System and Violence against Children	2,600
	2509		13	Other	2,600
Total Expenditure					2,495,280
Total Financing					2,495,280
Domestic					2,118,920
11 Domestic Fund					2,118,920
Foreign					376,360
12 Foreign Loan					360,000
13 Foreign Grant					16,360