

Head -130 Minister of Public Administration and Disaster Management
Head Summary - Vote on Account

	Rs.'000
Description	2019 Jan- Apr Provision
Recurrent Expenditure	913,120
Personal Emoluments	371,995
Salaries and Wages	281,855
Over Time and Holiday Payments	5,980
Other Allowances	84,160
Traveling Expenses	10,060
Domestic	8,050
Foreign	2,010
Supplies	15,330
Stationery and Office Requisites	5,670
Fuel	9,050
Diets & Uniforms	200
Others	410
Maintenance Expenditure	11,820
Vehicles	9,830
Plant, Machinery and Equipments	1,210
Buildings and Structures	780
Service	50,055
Transport	4,730
Postal & Communication	6,590
Electricity & Water	9,720
Rents & Local Taxes	18,465
Other	10,550
Transfers	453,780
Welfare Programmes	200,000
Public Institutions	142,000
Subscription & Contribution Fees	100
Property Loan Interest to Public Servants	1,680
Other	110,000
Other Recurrent Expenditure	80
Implimentation of Official Language policy	80

	Rs.'000
Description	2019 Jan- Apr Provision
Capital Expenditure	2,043,230
Rehabilitation and Improvement of Capital Assets	13750
Buildings and Structures	9,650
Plant, Machinery and Equipments	650
Vehicles	3,450
Acquisition of Capital Assets	365,430
Furniture and Office Equipments	2,780
Plant, Machinery and Equipment	4,650
Buildings and Structures	350,000
Software Development	8,000
Capital Transfers	1,125,500
Public Institution	33,500
Development Assistance	1,092,000
Capacity Building	42,050
Staff Training	42,050
Other Capital Expenditure	496,500
Infrastructure Development	168,000
Other	328,500
Total Expenditure	2,956,350
Total Financing	2,956,350
Domestic	2,908,350
Foreign	48,000

Head -130 Minister of Public Administration and Disaster Management
01- Operational Activities
01- Minister's Office - Vote on Account

Rs'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019 Jan - Apr Provision
				Recurrent Expenditure	17,000
				Personal Emoluments	8,400
	1001			Salaries and Wages	4,800
	1002			Over Time and Holiday Payments	1,400
	1003			Other Allowances	2,200
				Traveling Expenses	1,250
	1101			Domestic	750
	1102			Foreign	500
				Supplies	3,700
	1201			Stationery and Office Requisites	500
	1202			Fuel and Lubricants	3,200
				Maintenance Expenditure	1,350
	1301			Vehicles	1,200
	1302			Plant, Machinery & Equipments	100
	1303			Buildings and Structures	50
				Services	2,300
	1401			Transport	200
	1402			Postal & Communication	500
	1403			Electricity & Water	1,000
	1409			Other	600
				Capital Expenditure	2,000
				Rehabilitation and Improvement of Capital Assets	1,350
	2001			Buildings and Structures	250
	2002			Plant, Machinery and Equipments	100
	2003			Vehicles	1,000
				Acquisition of Capital Assets	650
	2102			Furniture and Office Equipments	400
	2103			Machinery	250
				Total Expenditure	19,000
				Total Financing	19,000
				Domestic Funds	19,000

Head -130 Minister of Public Administration and Disaster Management
01 - Operational Activities
02 - Administration and Establishment Services - Vote on Account
(Public Administration)

				Rs'000
Sub Project	Object Code	Item	Finance Code	2019
				Jan - Apr Provision
Recurrent Expenditure				241,750
Personal Emoluments				173,500
	1001		Salaries and Wages	132,000
	1002		Overtime and Holiday Payments	2,500
	1003		Other Allowances	39,000
Travelling Expenses				1,100
	1101		Domestic	600
	1102		Foreign	500
Supplies				6,200
	1201		Stationery and Office Requisites	3,000
	1202		Fuel	2,700
	1203		Diets and Uniforms	100
	1205		Other	400
Maintenance Expenditure				1,900
	1301		Vehicles	1,000
	1302		Plant and Machinery	500
	1303		Buildings and Structures	400
Services				21,200
	1401		Transport	3,000
	1402		Postal and Communication	4,000
	1403		Electricity & Water	4,200
	1404		Rents and Local Taxes	3,000
	1409		Other	7,000
Transfers				800
	1506		Property Loan Interest to Public Servants	800
1			Sri Lanka Institute of Development Administration (SLIDA)	37,000
	1503	11	Public Institutions	37,000
Other Recurrent Expenditure				50
	1703		Implimentation of Official Language policy	50
Capital Expenditure				434,580
Rehabilitation and Improvement of Capital Assets				10,300
	2001		Buildings and Structures	8,000
	2002		Plant, Machinery and Equipment	300
	2003		Vehicles	2,000

Rs'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
				Acquisition of Capital Assets	362,280
	2101			Vehicles	
	2102			Furniture and Office Equipment	1,280
	2103			Plant, Machinery and Equipment	3,000
	2104			Buildings and Structures	350,000
	2106			Software Development	8,000
1				Sri Lanka Institute of Development Administration	30000
	2201			Public Institutions	30,000
6	2401			Staff TrainingCapacity Development of All Island and Combined Services Officers	30,000
				Capacity Building	2,000
	2401			Staff Training	2,000
				Total Expenditure	676,330
				Total Financing	676,330
				Domestic	676,330
				11 Domestic Funds	676330

Head -130 Minister of Public Administration and Disaster Management
01 - Operational Activities
04 - Administration and Establishment Services -Vote on Account
(Management Reforms & Public Relations)

Rs '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
				Recurrent Expenditure	8,190
				Personal Emoluments	6,000
	1001			Salaries and Wages	4,350
	1002			Overtime and Holiday Payments	150
	1003			Other Allowances	1,500
				Travelling Expenses	120
	1101			Domestic	20
	1102			Foreign	100
				Supplies	570
	1201			Stationery and Office Requisites	50
	1202			Fuel	500
	1203			Diets and Uniforms	10
	1205			Other	10
				Maintenance Expenditure	700
	1301			Vehicles	500
	1302			Plant and Machinery	100
	1303			Buildings and Structures	100
				Services	800
	1401			Transport	80
	1402			Postal and Communication	250
	1403			Electricity & Water	150
	1409			Other	320
				Capital Expenditure	8,700
				Rehabilitation and Improvement of Capital Assets	450
	2001			Buildings and Structures	250
	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	50
	2401			Staff Training	50
				Other Capital Expenditure	8,000
	2506			Infrastructure Development	8,000
				Total Expenditure	16,890
Total Financing					16,890
				Domestic	16,890
				11 Domestic Funds	16,890

Head -130 Minister of Public Administration and Disaster Management
01 - Operational Activities
05 - National Productivity Secretariat and Productivity Promotion
Vote on Account

				Rs '000
Sub Project	Object Code	Item	Finance Code	2019 Jan - Apr Provision
			Recurrent Expenditure	130,180
			Personal Emoluments	103,500
	1001		Salaries and Wages	78,000
	1002		Overtime and Holiday Payments	500
	1003		Other Allowances	25,000
			Travelling Expenses	4,250
	1101		Domestic	4,000
	1102		Foreign	250
			Supplies	1,950
	1201		Stationery and Office Requisites	1,000
	1202		Fuel	900
	1203		Diets and Uniforms	50
			Maintenance Expenditure	1,850
	1301		Vehicles	1,400
	1302		Plant and Machinery	400
	1303		Buildings and Structures	50
			Services	18,000
	1401		Transport	500
	1402		Postal and Communication	800
	1403		Electricity & Water	1,300
	1404		Rents & Local Taxes	15,000
	1409		Other	400
			Transfers	600
	1505		Subscriptions and Contributions Fees	100
	1506		Property Loan Interest to Public Servants	500
			Other recurrent expenditure	30
	1703		Implimentation of Official Language policy	30
			Capital Expenditure	9,950
			Rehabilitation and Improvement of Capital Assets	350
	2001		Buildings and Structures	100
	2002		Plant, Machinery and Equipment	100
	2003		Vehicles	150
			Acquisition of Capital Assets	600
	2102		Furniture and Office Equipment	350
	2103		Plant, Machinery and Equipment	250

Rs '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
				Capacity Building	9,000
	2401			Staff Training	5,000
1	2401			Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka	4,000
				Staff Training	4,000
Total Expenditure					140,130
Total Financing					140,130
Domestic					140,130
		11		Domestic Funds	140,130

**Head 130 - Minister of Public Administration and Disaster Management
01- Operational Activities**

**06- Administration and Establishment Services - Vote on Account
(Disaster Management 106-01-02)**

					Rs'000
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019 Jan- Apr Provision
Recurrent Expenditure					29,000
Personel Emoluments					19,935
	1001			Salaries and Wages	15,705
	1002			Overtime and Holiday Payments	770
	1003			Other Allowance	3,460
Travelling Expenses					540
	1101			Domestic	190
	1102			Foreign	350
Supplies					1,740
	1201			Stationery and Office Requisites	420
	1202			Fuel	1,300
	1203			Diets and Uniforms	20
Maintenance Expenditure					830
	1301			Vehicle	600
	1302			Plant and Machinery	80
	1303			Building and Structures	150
Services					5,715
	1401			Transport	950
	1402			Postal and Communication	800
	1403			Eletricity and Water	2,000
	1404			Rents and Local Taxes	465
	1409			Other	1,500
Transfers					240
	1506			Property Loan Interest to Public Servants	240
Capital Expenditure					501,000
Rehabilitation and Imorovement of Capital Assets					400
	2001			Building and Structures	150
	2002			Plant, Machinery and Equipment	100
	2003			Vehicle	150
Acquisition of Capital Assets					300
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	150

					Rs'000
					2019
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan- Apr Provision
				Capacity Building	300
	2401			Staff Training	300
6				Premium to NITF for the National Natural Disaster Scheme	500,000
	2202			Development Assistance	500,000
Total Expenditure					530,000
Total Financing					530,000
				Domestic	530,000
11	Domestic Funds				530,000

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Head 130 - Minister of Public Administration and Disaster Management
02- Development Activities
07- Disaster Mitigation Projects - DMC -Vote on Account (previous 106-02-03)

Rs'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
Recurrent Expenditure					105,000
2				Disaster Management Centre	105,000
	1503			Public Institutions	105,000
Capital Expenditure					63,000
2				Disaster Management Centre	3,500
	2201			Public Institutions	3,500
3				Implementation of Mitigation Projects to Minimize the Impact of Disasters	34,500
	2509			Other	34,500
5				Awareness and Preparedness of Community on Disaster Management	16,000
	2509			Other	16,000
7				Development of a Multi -Hazard Risk Profile for Sri Lanka	5,500
	2509			Other	5,500
10				Mainstreaming Disaster Risk Reduction into Development	3,500
	2509			Other	3,500
Total Expenditure					168,000
Total Financing					168,000
Domestic					168,000
11	Domestic Funds				168,000

Head 130 - Minister of Public Administration and Disaster Management
02- Development Activities
08- Disaster Relief Operation - Vote on Account (Previous 106-02-04)

Rs'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019 Jan - Apr Provision
Recurrent Expenditure					372,000
Personel Emoluments					60,660
	1001			Salaries and Wages	47,000
	1002			Overtime and Holiday Payments	660
	1003			Other Allowance	13,000
Travelling Expenses					2,800
	1101			Domestic	2,490
	1102			Foreign	310
Supplies					1,170
	1201			Stationery and Office Requisites	700
	1202			Fuel	450
	1203			Diets and Uniforms	20
Maintenance Expenditure					5,190
	1301			Vehicle	5,130
	1302			Plant and Machinery	30
	1303			Building and Structures	30
Services					2,040
	1402			Postal and Communication	240
	1403			Eletricity and Water	1,070
	1409			Other	730
Transfers					140
	1506			Property Loan Interest to Public Servants	140
1				Flood & Drought Relief	200,000
	1501			Welfare Programme	200,000
9				Landslides Occurred at the Garbage Dump in the Meethotamulla	100,000
	1508			Other	100,000
Capital Expenditure					795,000
Rehabilitation and Improvement of Capital Assets					900
	2001			Building and Structures	900
Acquisition of Capital Assets					1,400
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	900
Capacity Building					700
	2401			Staff Training	700

Rs'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
2				Flood & Drought Relief	40,000
	2509			Other	40,000
6				Construction of Houses in Landslide Affected Areas in Kegalle	35,000
	2202			Development Assistance	35,000
12				Resettlement of Displaced People Due to Landslide Threaten and Landslide	525,000
	2202			Development Assistance	525,000
13				Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation	32,000
	2202			Development Assistance	32,000
14				Rehabilitation of Roads that were affected by the Disasters due to Flood and Landslide	160,000
	2506			Infrastructure Development	160,000
Total Expenditure					1,167,000
Total Financing					1,167,000
Domestic					1,167,000
11	Domestic Funds				1,167,000

Head 130 - Minister of Public Administration and Disaster Management
02- Development Activities
09- Mitigation of Landslides (NBRO) - Vote on Account (previous 106-02-05)

Rs'000

2019					
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
Recurrent Expenditure					10,000
1				Issuance of Landslide Risk Assessment Certificates	10,000
	1503			Public Institutions	
	1508			Other	10,000
Capital Expenditure					229,000
4				Landslide Investigations, Research and Development	24,500
	2509			Other	24,500
5				Landslide Mitigation Programmes	70,000
	2509			Other	70,000
			11		70,000
6				Development of a Landslide Risk Profile	9,600
	2509			Other	9,600
8				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	3,300
	2509			Other	3,300
9				Reduction of Landslide Vulnerability by Mitigation Measures (AAIB)	32,000
	2509			Other	32,000
			12		
			17		
10				Systematic diagnostic assessment of chemical disaster risks in Sri Lanka by the National Building Research Organization	3,200
	2509			Other	3,200
11				Project for Development & Deployment of Structural and non- structural for effective mitigation of landslide and associated hazards and related capacity strengthening (JICA)	24,000
	2509			Other	
			13		16,000
			17		8,000

Rs'000

				2019	
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
12	2509		12	Construction of Pre - Cast Disaster Resilient Houses for the people residing in disaster Prone Areas	32,000
				Other	32,000
13	2509			Establishment of district offices for enhancing capacity for landslide disaster risk reduction activities (Badulla and Kandy) Phase I	19,200
				Other	19,200
14	2509			Developing the Systems for Building Assessment and Condition Reporting	11,200
				Other	11,200
Total Expenditure					239,000
Total Financing					239,000
Domestic					191,000
11	Domestic Funds				183,000
17	Foreign Finance Associated Costs				8,000
Foreign					48,000
12	Foreign Loans				32,000
13	Foreign Grants				16,000