

**Head- 149- Minister of Industry and Commerce, Resettlement of Protracted
Displaced Persons and Cooperative Development
Summary - Vote on Account**

Description	Rs. 000' 2019 Jan-Apr Provision
Recurrent Expenditure	761,370
Personal Emoluments	132,820
Salaries and Wages	99,600
Over Time and Holiday Payments	3,560
Other Allowances	29,660
Traveling Expenses	4,410
Domestic	1,250
Foreign	3,160
Supplies	8,150
Stationery and Office Requisites	1,880
Fuel	6,060
Diets and Uniforms	210
Maintenance Expenditure	7,350
Vehicles	5,280
Plant, Machinery and Equipment	1,230
Buildings and Structures	840
Services	34,960
Transport	2,290
Postal and Communication	3,080
Electricity and Water	5,850
Rents & Local Taxes	4,480
Lease Rental for Vehicles Procured under Operational Leasing	1,620
Other	17,640
Transfers	478,580
Retirement Benefits	280
Public Institutions	455,200
Subscription and Contribution Fees	2,240
Development Sidsidy	14,000
Property Loan Interest to Public Servants	1,460
Other	5,400
Other Recurrent Expenditure	95,100
Losses and Write Off	95,100
Capital Expenditure	2,270,500
Rehabilitation and Improvement of Capital Assets	6,290
Buildings and Structures	2,560
Plant, Machinery and Equipment	595
Vehicles	3,135
Acquisition of Capital Assets	4,640
Furniture and Office Equipment	3,020
Plant, Machinery and Equipment	1,620

	Rs. 000'
Description	2019 Jan-Apr Provision
Capital Transfers	808,000
Public Institutions	123,200
Development Assistance	684,800
Acquisition of Financial Assets	1,212,160
On Lending	1,212,160
Capacity Development	1,820
Staff Training	1,820
Other capital Expenditure	237,590
Restructuring	150
Infrastructure Development	233,600
Other	3,840
Total Expenditure	3,031,870
Total Financing	3,031,870
Domestic	3,009,470
Foreign	22,400

Head : 149 -Minister of Industry and Commerce, Resettlement of Protracted Displaced Persons and Cooperative Development

01 - Operational Activities

01 - Minister's Office - Vote on Account

Rs. 000'

Sub Project	Object Code	Financing Code	Item	Category / Object /Item Description	2019 Jan-Apr Provision
				Recurrent Expenditure	15,970
				Personal Emoluments	7,360
	1001			Salaries and Wages	4,600
	1002			Over Time and Holiday Payments	1,300
	1003			Other Allowances	1,460
				Traveling Expenses	2,100
	1101			Domestic	420
	1102			Foreign	1,680
				Supplies	3,160
	1201			Stationery and Office Requisites	450
	1202			Fuel	2,700
	1203			Diets and Uniforms	10
				Maintenance Expenditure	1,620
	1301			Vehicles	1,200
	1302			Plant, Machinery and Equipment	280
	1303			Building & Structures	140
				Services	1,590
	1401			Transport	50
	1402			Postal & Communication	730
	1403			Electricity & Water	530
	1409			Other	280
				Transfers	140
	1502			Retirement Benefits	140
				Capital Expenditure	1,600
				Rehabilitation and Improvement of Capital Assets	960
	2001			Buildings & Structure	160
	2002			Plant, Machinery and Equipment	65
	2003			Vehicles	735
				Acquisition of Capital Assets	640
	2102			Furniture and Office Equipment	320
	2103			Plant, Machinery and Equipment	320
				Total Expenditure	17,570
				Total Financing	17,570
				11. Domestic Funds	17,570

Head : 149 - Minister of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

01 - Operational Activities

02- Administration and Establishment Services - Vote on Account

				Rs 000'
Sub Project	Object Code	Item	Financing Code	2019 Jan-Apr Provision
Category / Object /Item Description				
Recurrent Expenditure				187,770
01			Ministry Administration	176,570
			Personal Emoluments	52,200
	1001		Salaries and Wages	38,000
	1002		Over Time and Holiday Payments	1,600
	1003		Other Allowances	12,600
			Traveling Expenses	1,310
	1101		Domestic	330
	1102		Foreign	980
			Supplies	3,360
	1201		Stationery and Office Requisites	980
	1202		Fuel	2,240
	1203		Diets and Uniforms	140
			Maintenance Expenditure	4,080
	1301		Vehicles	2,960
	1302		Plant, Machinery and Equipment	700
	1303		Building & Structures	420
			Services	16,880
	1401		Transport	1,540
	1402		Postal & Communication	1,540
	1403		Electricity & Water	5,040
	1404		Rents & Local Taxes	2,240
	1408		Lease Rental for Vehicles Procured under Operational Leasing	1,620
	1409		Other	4,900
			Transfers	3,640
	1502		Retirement Benefits	110
	1505		Subscriptions and Contribution Fees	2,240
	1506		Property Loan Interest to Public Servants	790
	1508		Other	500
		1	Grants for Chartered Indtitute	200
		3	Grants for of Certified Management Accountants of Sri Lanka	300
			Other Recurrent Expenditure	95,100
	1701		Losses and Write Off	95,100
16			Task Force on Resettlement of Protracted IDP's in the Northern Province	11,200
	1409		Other	11,200

				Rs 000'
Sub Project	Object Code	Item	Financing Code	2019 Jan-Apr Provision
			Capital Expenditure	314,900
			Ministry Administration	7,000
			Rehabilitation and Improvement of Capital Assets	4,050
	2001		Buinding and Structures	1,750
	2002		Plant, Machinery and Equipment	400
	2003		Vehicles	1,900
			Acquisition of Capital Assets	2,100
	2102		Furniture and Office Equipment	1,750
	2103		Plant, Machinery and Equipment	350
			Capacity Building	700
	2401		Staff Training	700
			Other Capital Expenditure	150
	2501		Restructuring (Internal Trade Department)	150
14			Expediting the Rehabilitation Work of Mannar Town Area and Silavaturei Township Developmant	64,000
	2506		Infrastructure Development	64,000
15			Resettlement of Protected IDP's in Northern Province as recommended by the Task Force	243,900
	2202		Development Assistance	243,900
Total Expenditure				502,670
Total Financing				502,670
			11. Domestic Funds	502,670

**Head - 149 Minister of Ministry of Industry and Commerce, Resettlement of
Protracted Displaced Persons and Cooperative Development**

02 - Development Activities

03- Industrial Development Programme - Vote on Account

				Rs. 000'
Sub Project	Object Code	Item	Finance Code	2019 Jan-Apr Provision
Recurrent Expenditure				102,430
1			Industry Administration	102,430
			Personal Emoluments	73,260
	1001		Salaries and Wages	57,000
	1002		Overtime	660
	1003		Other Allowances	15,600
			Travelling Expenses	1,000
	1101		Domestic	500
	1102		Foreign	500
			Supplies	1,630
	1201		Stationery and Office Requisites	450
	1202		Fuel	1,120
	1203		Diets and Uniforms	60
			Maintenance Expenditure	1,650
	1301		Vehicles	1,120
	1302		Plant, Machinery and Equipment	250
	1303		Building and Structures	280
			Services	5,290
	1401		Transport	700
	1402		Postal and Communications	810
	1403		Electricity and Water	280
	1404		Rents and Local Taxes	2,240
	1409		Other	1,260
			Transfers	5,600
	1502		Retirement Benefits	30
	1506		Property Loan Interest to public Services	670
	1508		Other (Compensation)	4,900
33			Upgrading the facilities at the Achchuveli Industrial Zone and bear 50% of the electricity cost of the companies establish for a period of 2 years	14,000
	1504		Development Subsidy	14,000
Capital Expenditure				614,800
1			Industry Administration	4,300
			Rehabilitation and Improvement of capital assets	1,280
	2001		Buildings and Structures	650
	2002		Plant, Machinery and Equipment	130
	2003		Vehicles	500
			Acquisition of Capital Assets	1,900
	2102		Furniture and office Equipment	950
	2103		Plant Machinery and Equipment	950

				Rs. 000'
Sub Project	Object Code	Item	Finance Code	2019 Jan-Apr Provision
Category / Object /Item Description				
				Capacity Development
	2401			1,120
				Staff Training
				1,120
2				Industrial Estates Development Programme
	2506			136,000
				Infrastructure Development
3				Thrust Area Development Programme
	2202			131,200
				Development Assistace
4				Handloom and Textile Industries
	2202			40,000
				Development Assistance
9				Industrial Production Village Promotion
	2202			1,900
				Development Assistance
10				Upgrading and Modernization of Mini Industrial Estates
	2506			32,000
				Infrastructure Development
12				Development of Enterprise Villages & Women Entrepreneurship
	2202			14,400
				Development Assistance
14				Economic Empowerment of Women through Apparel Based Mini Factories
	2202			11,800
				Development Assistance
19				Improvements of Elephantpass Saltern
	2506			1,600
				Infrastructure Development
20				Establishment of the National Business Registry and the office of the Trade Prosecutor
	2202			16,000
				Development Assistance
25				Establishment of the Centre of Excellence in Robotics Applications
	2202			1,600
				Development Assistance
26				Expand Lak Sathosa and Osu Sala franchise shops
	2202			160,000
				Development Assistance
27				Development of Tharapuram Tank and Co-operative Village
	2202			32,000
				Development Assistance
29				Trade Related Assistance in Sri Lanka
	2202			24,000
				Development Assistance
			13	22,400
			17	1,600
30				Revamping the Intellectual Property Office
	2202			8,000
				Development Assistance
Total Expenditure				717,230
Total Financing				717,230
			11 Domestic Fund	693,230
			17 Foreign Finance Associated Fund	1,600
			13 Foreign Grant	22,400

**HEAD: 149- Minister of Industry and Commerce, Resettlement of Protracted
Displaced Persons and Cooperative Development
02 - Development Activities
04 - Lending on SME's and Micro Credit- Vote on Account**

					Rs.000'
Sub Project	Object	Item	Finance Code	Category / Object /Item Description	2019 Jan-Apr Provision
Capital Expenditure					1,216,000
Acquisition of Financial Assets					576,000
				Environmental Friendly Solutions Revolving Fund II (GOSL-JBIC)	576,000
16			17	On-Lending	574,720
	2302		17	Other	1,280
				2509	
Acquisition of Financial Assets					640,000
				Small & Micro Industries Lrader & Entrepreneur Promotion Project (GOSL-JBIC)	640,000
17			17	On-Lending	637,440
	2302		17	Other	2,560
				2509	
Total Expenditure					1,216,000
Total Financing					1,216,000
Domestic					1,216,000
			17	Foreign Finance Associated Costs	1,216,000

**Head : 149 - Minister of Industry and Commerce, Resettlement of Protracted
Displaced Persons and Co-operative Development
02 -Development Activities
05 - Public Institutions - Vote on Account**

				Rs. 000'
Sub Project	Object Code	Item	Finance Code	2019 Jan-Apr Provision
Recurrent Expenditure				455,200
2			National Enterprise Development Authority	14,000
			Transfers	14,000
	1503		Public Institutions	14,000
4			Industrial Development Board	116,600
			Transfers	116,600
	1503		Public Institutions	116,600
7			Consumer Affairs Authority	193,300
			Transfers	193,300
	1503		Public Institutions	193,300
8			National Institute of Co-operative Development	12,000
			Transfers	12,000
	1503		Public Institutions	12,000
9			National Design Centre	22,600
			Transfers	22,600
	1503		Public Institutions	22,600
10			National Craft Council	51,600
			Transfers	51,600
	1503		Public Institutions	51,600
17			Sri Lanka Handicraft Board (Laksala)	45,100
			Transfers	45,100
	1503		Public Institutions	45,100
Capital Expenditure				123,200
1			Sri Lanka Institute of Textile and Apparel(SLITA)	30,400
			Transfers	30,400
	2201		Public Institutions	30,400
2			National Enterprise Development Authority	14,400
			Transfers	14,400
	2201		Public Institutions	14,400
4			Industrial Development Board	22,400
			Transfers	22,400
	2201		Public Institutions	22,400
7			Consumer Affairs Authority	6,400
			Transfers	6,400
	2201		Public Institutions	6,400

				Rs. 000'
Sub Project	Object Code	Item	Finance Code	2019 Jan-Apr Provision
Category / Object /Item Description				
8				6,400
				6,400
	2201			6,400
				6,400
9				12,800
				12,800
	2201			12,800
				12,800
10				30,400
				30,400
	2201			30,400
				30,400
Total Expenditure				578,400
Total Financing				578,400
			11 Domestic Fund	578,400