Vote on Account - 2020

HEAD - 284 Department of Wildlife Conservation

1 - Operational Activities

01 - Administration and Establishment Services

			01 -	Administration and Establishment Services	Rs '000
			-	Category/Object/Item	Estimate
t			ode	Description	(Jan - Apr)
Proj	ಕ		nce (· ·	(Jan - Apr)
Sub Project	Object	ltem	Finance Code		
				Recurrent Expenditure	503,130
				Personal Emoluments	352,000
	1001			Salaries and Wages	200,000
	1002			Overtime and Holiday Payments	40,000
	1003			Other Allowances	112,000
				Travelling Expenses	16,000
	1101			Domestic	15,000
	1102			Foreign	1,000
				Supplies	20,500
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	10,000
	1203			Diets and Uniforms	8,000
	1205			Other	1,500
				Maintenance Expenditure	13,600
	1301			Vehicles	12,000
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	100
				Services	18,300
	1401			Transport	800
	1402			Postal and Communication	3,500
	1403			Electricity and Water	4,000
	1404			Rents and Local Taxes	4,000
	1409			Other	6,000
				Transfers	27,700
	1505			Subscriptions and Contributions Fee	700
	1506			Property Loan Interest to Public Servants	3,000
	1508			Other	24,000
				Other Recurrent Expenditure	30
	1703			Implementation of the Official Languages Policy	30
011				Mitigate Human-Elephant Conflict in Sri Lanka	55,000
	1205			Other	55,000
				Capital Expenditure	92,100
	_			Rehabilitation and Improvement of Capital Assets	24,500
	2001			Buildings and Structures	17,500
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	6,000

2102						Rs '000			
Acquisition of Capital Assets 10,370				e	Category/Object/Item	Estimate			
Acquisition of Capital Assets 10,370	ect			Cod	Description	(Jan - Apr)			
Acquisition of Capital Assets 10,370	Proj	ect	_	ınce		U 1 /			
2102	Sub	Obj	Iten	Fina					
2103					Acquisition of Capital Assets	10,370			
2104 Buildings and Structures 5,370 2105 Land and Land Improvements 1,000 Capacity Building 7,000 2401 Staff Training 7,000 2506 Infrastructure Development 2,000 2506 Infrastructure Development 2,000 2105 Land and Land Improvements 19,100 2105 Land and Land Improvements 19,100 009 Habitat Enrichment for Wildlife 10,700 2506 Infrastructure Development 10,700 010 Improvement of Road Network in National Parks 17,200 015 Wilpaththu National Park and Influence Zone 1,230 Management Project 1,230 13 1,000 17 Total Expenditure 595,230 Total Financing 595,230 Total Financing 595,230 10 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000 1,000 1,		2102			Furniture and Office Equipment	3,000			
Capacity Building		2103			Plant, Machinery and Equipment	1,000			
Capacity Building 7,000		2104			Buildings and Structures	5,370			
2401 Staff Training 7,000		2105			Land and Land Improvements	1,000			
Other Capital Expenditure					Capacity Building	7,000			
2506 Infrastructure Development 2,000		2401			Staff Training	7,000			
008 Construction of Electric Fences 19,100 2105 Land and Land Improvements 19,100 009 Habitat Enrichment for Wildlife 10,700 2506 Infrastructure Development 10,700 010 Improvement of Road Network in National Parks 17,200 2506 Infrastructure Development 17,200 015 Wilpaththu National Park and Influence Zone 1,230 Management Project 1,230 13 1,000 17 230 Total Expenditure 595,230 Total Financing 595,230 Total Financing 594,230 11 Domestic 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000					Other Capital Expenditure	2,000			
2105		2506			Infrastructure Development	2,000			
1009	008				Construction of Electric Fences	19,100			
2506 Infrastructure Development 10,700		2105			Land and Land Improvements	19,100			
010 Improvement of Road Network in National Parks 17,200 2506 Infrastructure Development 17,200 015 Wilpaththu National Park and Influence Zone Management Project 1,230 Other 1,230 13 1,000 17 230 Total Expenditure 595,230 Total Financing 594,230 11 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000	009				Habitat Enrichment for Wildlife	10,700			
2506 Infrastructure Development 17,200 015 Wilpaththu National Park and Influence Zone Management Project Other 1,230 2509 Other 1,230 13 1,000 17 230 Total Expenditure 595,230 Total Financing 594,230 11 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000		2506			Infrastructure Development	10,700			
Wilpaththu National Park and Influence Zone Management Project Other 1,230 2509 Other 1,230 13 1,000 17 230 Total Expenditure 595,230 Total Financing 594,230 11 Domestic 594,230 11 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000	010				Improvement of Road Network in National Parks	17,200			
2509 Management Project Other 1,230 13 1,000 17 230 Total Expenditure 595,230 Total Financing 595,230 Domestic 594,230 11 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000		2506			Infrastructure Development	17,200			
2509 Other 1,230 13 1,000 17 230 Total Expenditure 595,230 Total Financing 595,230 Domestic 594,230 11 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000	015				Wilpaththu National Park and Influence Zone	1,230			
13 1,000 17 230 Total Expenditure 595,230 Total Financing 595,230 Domestic 594,230 11 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000									
17 230 Total Expenditure 595,230 Total Financing 595,230 Domestic 594,230 11 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000		2509			Other				
Total Expenditure 595,230 Total Financing 595,230 Domestic 594,230 11 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000				1	3	1,000			
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Domestic 594,230 11 Domestic Funds 594,000 17 Foreign Finance Associated Costs 230 Foreign 1,000		Total Expenditure							
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17 Foreign Finance Associated Costs 230 Foreign 1,000		Domestic							
Foreign 1,000	11		Dome	estic Fu	unds	594,000			
	17		Foreign Finance Associated Costs						
			Foreig	gn		1,000			
	13				nts	1,000			