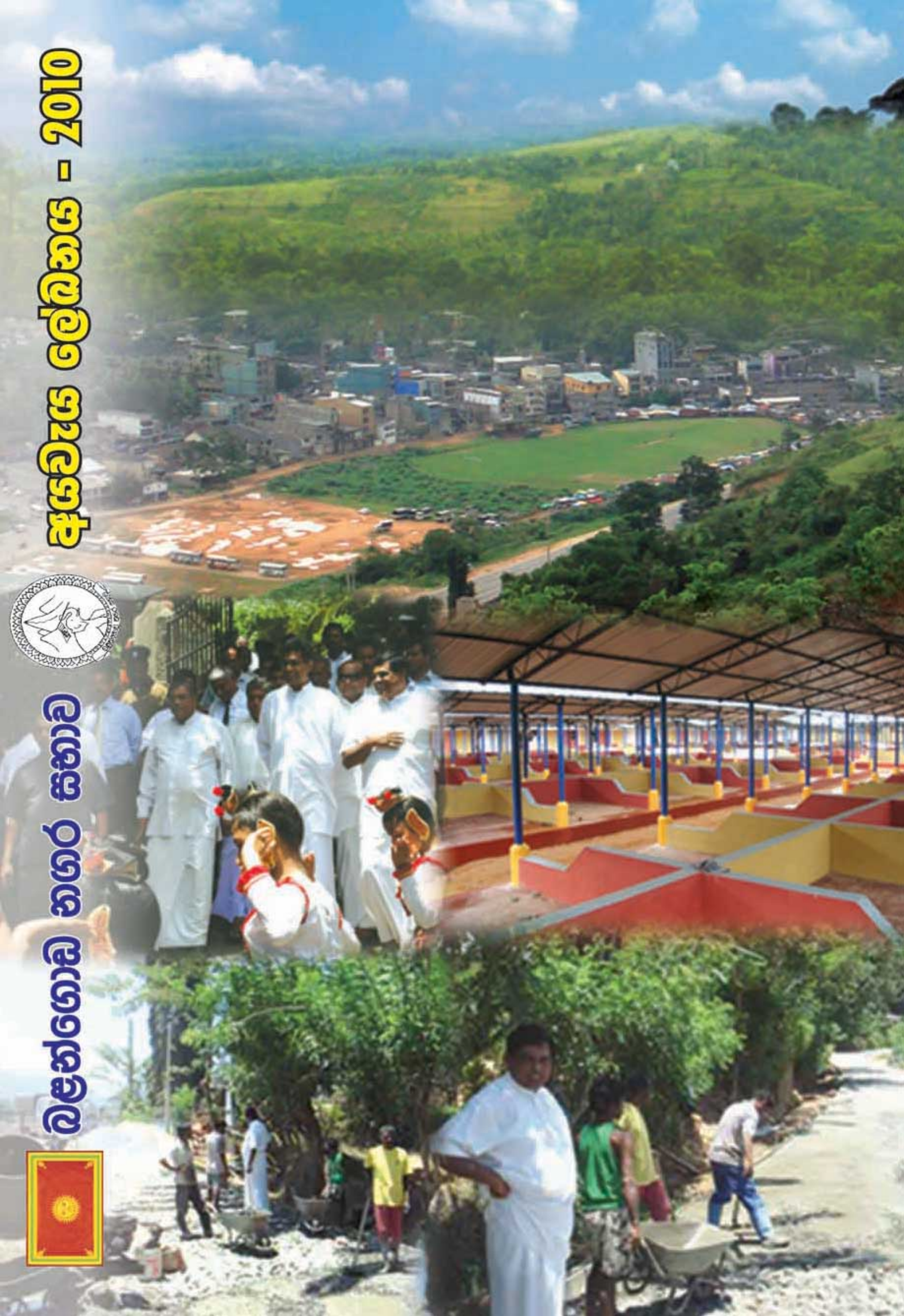


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Budget - 2010

**Balangoda Urban Council
Budget Report - 2010**

Total Recurrent Revenue

53,174,000.00

Less:

Total Recurrent Expenditure

49,426,000.00

Recurrent Surplus

3,748,000.00

Less:

Capital Expenditure

3,748,000.00

Surplus/(Deficit)

-

M.D.S. Fernando
Accountant
Balangoda Urban Council

R.D. Nalin Pushpakumara
Secretary
Balangoda Urban Council

W.M.N.G. Weerasinghe
Chairman
Balangoda Urban Council

26th November 2009
At Balangoda Urban Council

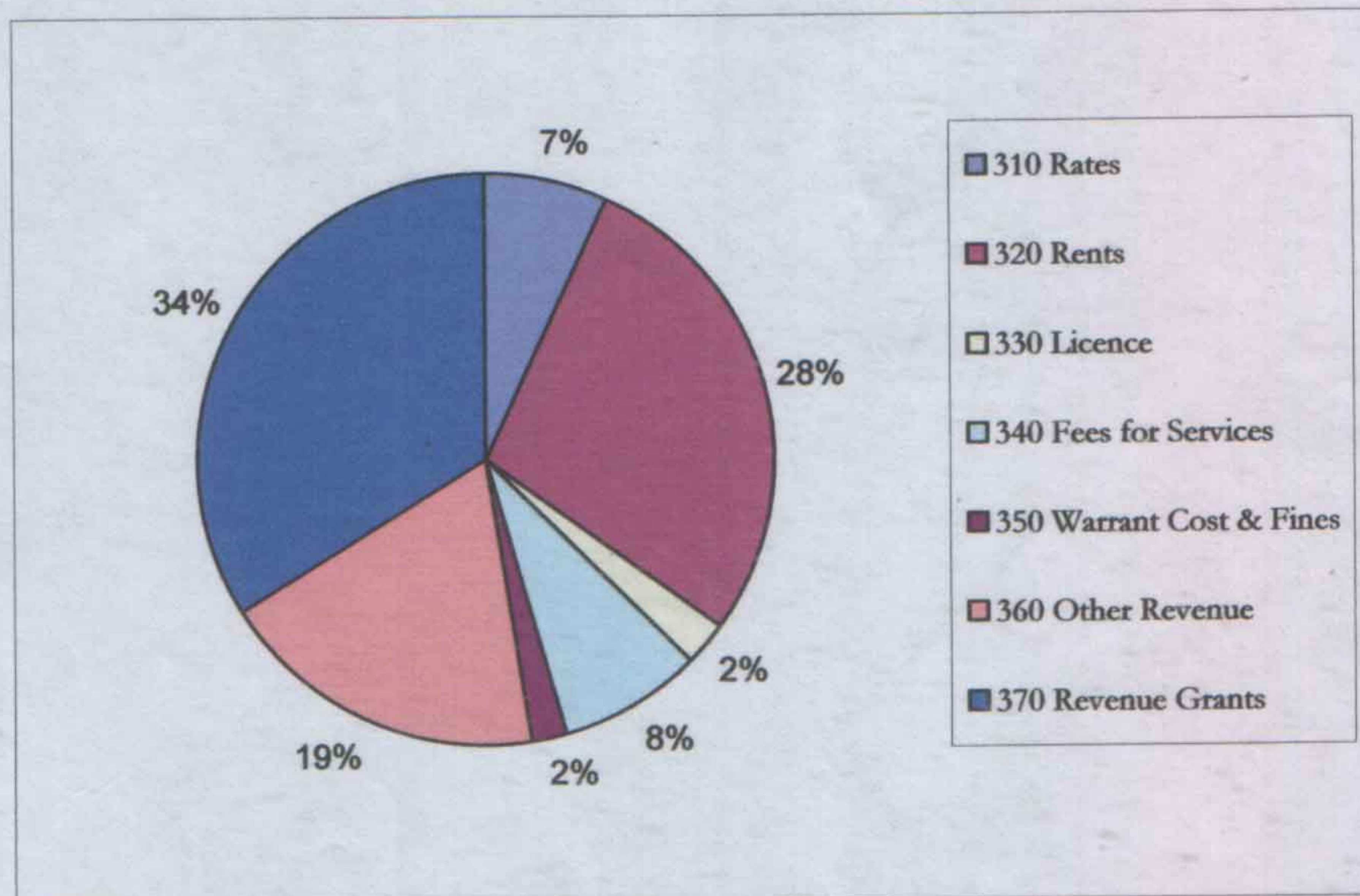
Balangoda Urban Council
Revenue & Expenditure Summary - 2010

Revenue Head	Details	Value	Exp Head	Details	Value
	Recurrent Revenue			Recurrent Expenditure	
310	Rates	3,625,000.00	410	Personel Emoluments	28,827,000.00
320	Rents	15,027,000.00	420	Travelling	910,000.00
330	Licence	1,224,000.00	430	Supplies & Requisites	6,003,000.00
340	Fees for Services	4,397,000.00	440	Repairs & Maintenance	7,405,000.00
350	Warrant Cost & Fines	955,000.00	450	Transport & Communication	5,151,000.00
360	Other Revenue	9,924,000.00	460	Interest	-
370	Revenue Grants	18,022,000.00	470	Grant,Subsidies & Contributions	705,000.00
	Total Recurrent Revenue	53,174,000.00	480	Pension & Benefits	425,000.00
				Total Recurrent Expenditure	49,426,000.00
380	Capital Receipts	-	510	New Equipments, Land Development & Buildings	3,498,000.00
			520	Books to Libraries	250,000.00
	Total Revenue	53,174,000.00		Total Expenditure	53,174,000.00

**Balangoda Urban Council
Revenue Summary - 2010**

Revenue Head	Details	General Administration	Health Services	Physical Planning	Public Utility Services	Welfare Services	Total
	Recurrent Revenue						
310	Rates	3,600,000.00	-	-	-	25,000.00	3,625,000.00
320	Rents	-	-	1,615,000.00	13,282,000.00	130,000.00	15,027,000.00
330	Licence	181,000.00	1,043,000.00	-	-	-	1,224,000.00
340	Fees for Services	25,000.00	1,592,000.00	2,150,000.00	600,000.00	30,000.00	4,397,000.00
350	Warrant Cost & Fines	350,000.00	75,000.00	100,000.00	405,000.00	25,000.00	955,000.00
360	Other Revenue	3,910,000.00	1,200,000.00	4,739,000.00	75,000.00	-	9,924,000.00
370	Revenue Grants	5,608,000.00	5,783,000.00	4,212,000.00	371,000.00	2,048,000.00	18,022,000.00
	Total	13,674,000.00	9,693,000.00	12,816,000.00	14,733,000.00	2,258,000.00	53,174,000.00
	Capital Revenue						
380	Capital Receipts	-	-	-	-	-	-
	Total	-	-	-	-	-	-
	Total Revenue	13,674,000.00	9,693,000.00	12,816,000.00	14,733,000.00	2,258,000.00	53,174,000.00

Balangoda Urban Council Revenue Summary - 2010



Revenue Head	Details	Value	%
310	Rates	3,625,000.00	7
320	Rents	15,027,000.00	28
330	Licence	1,224,000.00	2
340	Fees for Services	4,397,000.00	8
350	Warrant Cost & Fines	955,000.00	2
360	Other Revenue	9,924,000.00	19
370	Revenue Grants	18,022,000.00	34
	Total	53,174,000.00	100

Programme - 01
General Administration
Estimated Revenue - 2010

Revenue Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Revenue					
310	Rates & Taxes				
1-0-311	Consolidated Rates	1,930,000.00	4,000,000.00	1,828,000.00	3,600,000.00
	Total	1,930,000.00	4,000,000.00	1,828,000.00	3,600,000.00
330	Licence				
1-0-331	Sale of Commercial Land	92,000.00	750,000.00	3,000.00	30,000.00
1-0-335	Vehicle & Animal Tax	1,000.00	8,000.00	-	1,000.00
1-0-336	Special Fees for Advertisements	203,000.00	200,000.00	57,000.00	150,000.00
	Total	296,000.00	958,000.00	60,000.00	181,000.00
340	Fees for Services				
1-0-341	Fees for Registration & Inspection	18,000.00	75,000.00	16,000.00	25,000.00
	Total	18,000.00	75,000.00	16,000.00	25,000.00
350	Warrant Cost & Fines				
1-0-351	Warrant Cost	68,000.00	25,000.00	24,000.00	50,000.00
1-0-352	Court Fines	245,000.00	300,000.00	208,000.00	300,000.00
	Total	313,000.00	325,000.00	232,000.00	350,000.00
360	Other Revenue				
1-0-361(i)	Interest on Fixed Deposits	1,247,000.00	400,000.00	2,036,000.00	100,000.00
1-0-361(ii)	Interest on Staff Loan	91,000.00	250,000.00	66,000.00	110,000.00
1-0-362	Sales (Including forms & Disposal of Goods)	300,000.00	300,000.00	2,015,000.00	200,000.00
1-0-363	Stamp Fees	1,740,000.00	3,000,000.00	3,289,000.00	3,500,000.00
	Total	3,378,000.00	3,950,000.00	7,406,000.00	3,910,000.00
370	Revenue Grants				
1-0-371(i)	Salary Reimbursement	9,974,000.00	3,497,000.00	8,346,000.00	4,990,000.00
1-0-371(ii)	Reimbursement to Council Members Allowance	618,000.00	618,000.00	412,000.00	618,000.00
	Total	10,592,000.00	4,115,000.00	8,758,000.00	5,608,000.00
Capital Revenue					
380	Capital Receipts				
1-0-381	Grants	-	-	1,114,000.00	-
	Total	-	-	1,114,000.00	-
Total Revenue		16,527,000.00	13,423,000.00	19,414,000.00	13,674,000.00

Programme - 02
Health Services
Estimated Revenue - 2010

Revenue Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Revenue					
330	Licence				
2-0-331	Trade Licence (Chargable)	1,046,000.00	1,000,000.00	976,000.00	1,000,000.00
2-0-336-(i)	Environmental Licence	-	150,000.00	5,000.00	38,000.00
2-0-336-(ii)	Waste Tax	-	-	-	5,000.00
2-0-337	Cattle Gala Charges	-	50,000.00	16,000.00	
	Total	1,046,000.00	1,200,000.00	997,000.00	1,043,000.00
340	Fees for Services				
2-0-341	Fees for Registration & Inspection	2,000.00	75,000.00	2,000.00	2,000.00
2-0-342	Emergency Services (Gully Bowser)	563,000.00	800,000.00	826,000.00	1,000,000.00
2-0-343	Chargable Fees	574,000.00	500,000.00	387,000.00	550,000.00
2-0-344	Special Fees (Cemetery)	58,000.00	20,000.00	30,000.00	40,000.00
	Total	1,197,000.00	1,395,000.00	1,245,000.00	1,592,000.00
350	Warrant Cost & Fines				
2-0-352	Fines	6,000.00	200,000.00	34,000.00	75,000.00
	Total	6,000.00	200,000.00	34,000.00	75,000.00
360	Other Revenue				
2-0-362	Sale of Compost	1,136,000.00	2,000,000.00	527,000.00	1,200,000.00
	Total	1,136,000.00	2,000,000.00	527,000.00	1,200,000.00
370	Revenue Grants				
2-0-371	Salary Reimbursement	1,714,000.00	2,350,000.00	2,090,000.00	5,783,000.00
2-0-372	Other Grants	-	200,000.00	-	-
	Total	1,714,000.00	2,550,000.00	2,090,000.00	5,783,000.00
Total Revenue		5,099,000.00	7,345,000.00	4,893,000.00	9,693,000.00

Programme - 03
Physical Planning, Thorough Fares, Land & Buildings
Estimated Revenue - 2010

Revenue Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Revenue					
320	Rents				
3-0-321	Quarters	5,000.00	5,000.00	4,000.00	5,000.00
3-0-322	Rent on open Shops	940,000.00	1,200,000.00	908,000.00	1,260,000.00
3-0-324	Rent on Council Property	106,000.00	200,000.00	26,000.00	50,000.00
3-0-325	Rent on Backow Loader	105,000.00	1,000,000.00	28,000.00	300,000.00
	Total	1,156,000.00	2,405,000.00	966,000.00	1,615,000.00
340	Fees for Services				
3-0-341	Fees for Registration & Inspection	63,000.00	75,000.00	34,000.00	50,000.00
3-0-342	Fees for change Ownership of Property	54,000.00	125,000.00	31,000.00	50,000.00
3-0-343	Chargable Fees	-	100,000.00	34,000.00	50,000.00
3-0-345	Vehicle Parking Charges	1,343,000.00	2,000,000.00	1,429,000.00	2,000,000.00
	Total	1,460,000.00	2,300,000.00	1,528,000.00	2,150,000.00
350	Warrant Cost & Fines				
3-0-352	Fines - Open Shops	71,000.00	200,000.00	91,000.00	100,000.00
	Total	71,000.00	200,000.00	91,000.00	100,000.00
360	Other Revenue				
3-0-362	Sales	160,000.00	9,000.00	1,000.00	4,739,000.00
	Total	160,000.00	9,000.00	1,000.00	4,739,000.00
370	Revenue Grants				
3-0-371	Salary Reimbursement	398,000.00	2,569,000.00	1,863,000.00	4,212,000.00
	Total	398,000.00	2,569,000.00	1,863,000.00	4,212,000.00
Capital Revenue					
380	Capital Receipts				
3-0-381	Grants	12,363,000.00	-	11,978,000.00	-
	Total	12,363,000.00	-	11,978,000.00	-
Total Revenue		15,608,000.00	7,483,000.00	16,427,000.00	12,816,000.00

Programme - 05
Other Public Utility Services
Estimated Revenue - 2010

Revenue Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Revenue					
320	Rents				
5-0-322(i)	Rent on Public Fair	990,000.00	2,500,000.00	762,000.00	2,000,000.00
5-0-322-(ii)	Market Rent (Bus Stand)	5,320,000.00	7,500,000.00	4,053,000.00	7,322,000.00
5-0-323(i)	Tender Rentals - Ordinary Shops	432,000.00	604,000.00	360,000.00	504,000.00
5-0-323(ii)	- Gem Shops	226,000.00	322,000.00	168,000.00	222,000.00
5-0-323(iii)	- Public Market	796,000.00	1,102,000.00	804,000.00	1,224,000.00
5-0-323(iv)	- Meat Stalls	1,772,000.00	1,272,000.00	1,072,000.00	2,010,000.00
	Total	9,536,000.00	13,300,000.00	7,219,000.00	13,282,000.00
340	Fees for Services				
3-0-343	Income on Rest House	388,000.00	275,000.00	44,000.00	600,000.00
	Total	388,000.00	275,000.00	44,000.00	600,000.00
350	Warrant Cost & Fines				
5-0-351	Warrant Cost	-	-	2,000.00	5,000.00
5-0-352(i)	Fines - (Shops & Public Market)	3,334,000.00	275,000.00	72,000.00	100,000.00
5-0-352(ii)	Fines - (Bus Stand)	-	250,000.00	218,000.00	300,000.00
	Total	3,334,000.00	525,000.00	292,000.00	405,000.00
360	Other Revenue				
5-0-361	Interest	83,000.00	-	1,332,000.00	75,000.00
	Total	83,000.00	-	1,332,000.00	75,000.00
370	Revenue Grants				
5-0-371	Salary Reimbursement	174,000.00	349,000.00	575,000.00	371,000.00
	Total	174,000.00	349,000.00	575,000.00	371,000.00
Total Revenue		13,515,000.00	14,449,000.00	9,462,000.00	14,733,000.00

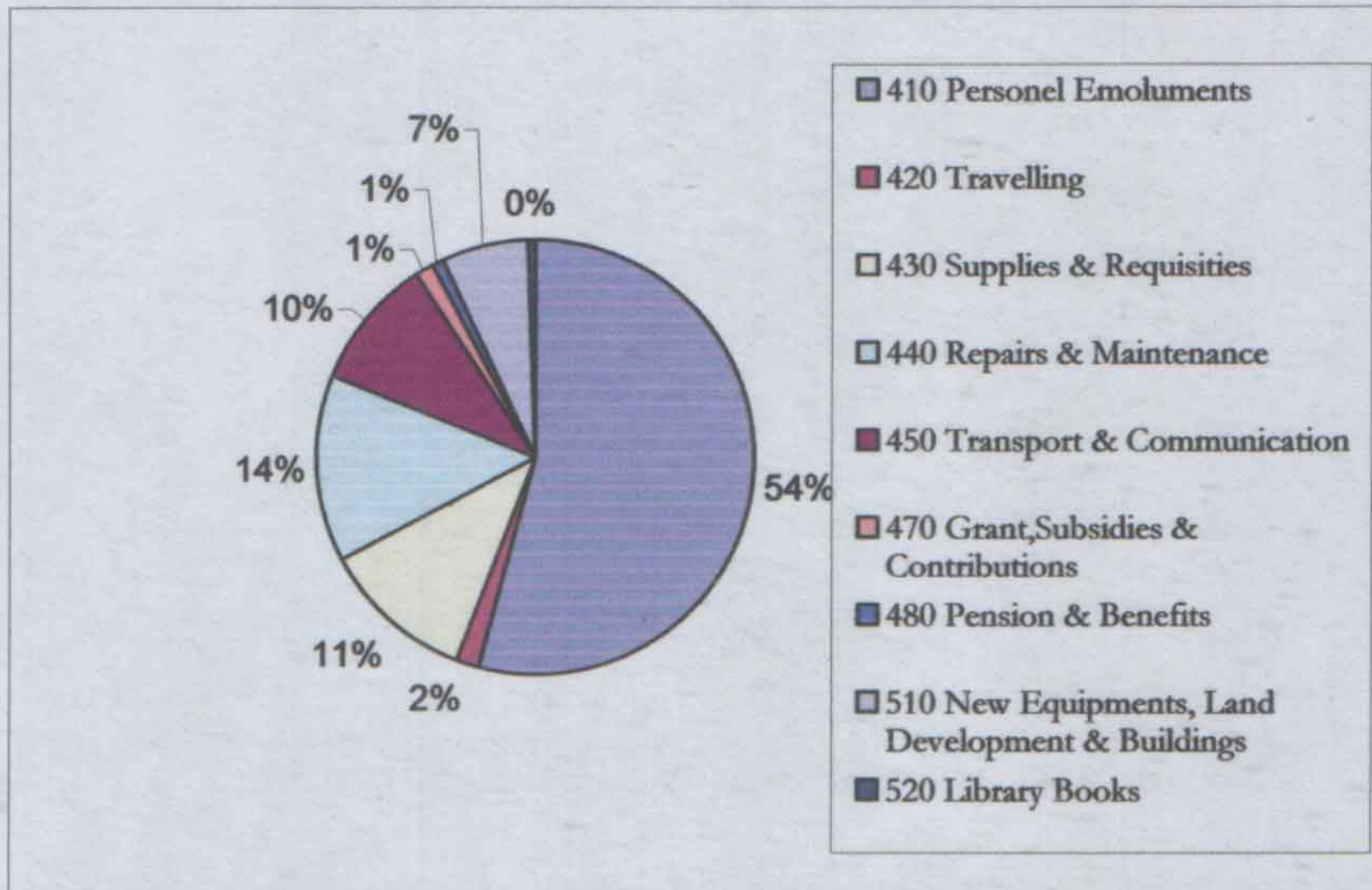
Programme - 06
Welfare Services
Estimated Revenue - 2010

Revenue Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Revenue					
310	Rates & Taxes				
6-0-315	Entertainment Tax	152,000.00	200,000.00	71,000.00	25,000.00
	Total	152,000.00	200,000.00	71,000.00	25,000.00
320	Rents				
6-0-325	Rent on Play Ground & Water Bowser	60,000.00	400,000.00	110,000.00	130,000.00
	Total	60,000.00	400,000.00	110,000.00	130,000.00
340	Fees for Services				
6-0-345	Internet Service	-	20,000.00	19,000.00	30,000.00
	Total	-	20,000.00	19,000.00	30,000.00
350	Warrant Cost & Fines				
6-0-352	Library Fines	35,000.00	35,000.00	25,000.00	25,000.00
	Total	35,000.00	35,000.00	25,000.00	25,000.00
360	Other Revenue				
6-0-362	Sales	-	50,000.00	-	-
	Total	-	50,000.00	-	-
370	Revenue Grants				
6-0-371	Salary Reimbursement	842,000.00	822,000.00	894,000.00	2,048,000.00
	Total	842,000.00	822,000.00	894,000.00	2,048,000.00
Total Revenue		1,089,000.00	1,527,000.00	1,119,000.00	2,258,000.00

**Balangoda Urban Council
Expenditure Summary - 2010**

Exp Head	Details	General Administration				Physical Planning	Public Utility Services	Welfare Services	Total
		General Administration	Health Services	Physical Planning	Public Utility Services				
Recurrent Expenditure									
410	Personel Emoluments	9,463,000.00	8,406,000.00	6,896,000.00	505,000.00	3,557,000.00	28,827,000.00		
420	Travelling	674,000.00	120,000.00	97,000.00	5,000.00	14,000.00	910,000.00		
430	Supplies & Requisites	938,000.00	685,000.00	3,240,000.00	1,020,000.00	120,000.00	6,003,000.00		
440	Repairs & Maintenance	675,000.00	200,000.00	5,850,000.00	600,000.00	80,000.00	7,405,000.00		
450	Transport & Communication	1,873,000.00	143,000.00	1,000,000.00	1,950,000.00	185,000.00	5,151,000.00		
460	Interest	-	-	-	-	-	-		
470	Grant,Subsidies & Contributions	8,000.00	3,000.00	9,000.00	2,000.00	683,000.00	705,000.00		
480	Pension & Benefits	375,000.00	-	-	-	50,000.00	425,000.00		
	Total	14,006,000.00	9,557,000.00	17,092,000.00	4,082,000.00	4,689,000.00	49,426,000.00		
Capital Expenditure									
510	New Equipments, Land Development & Buildings	-	-	2,250,000.00	1,248,000.00	-	3,498,000.00		
520	Library Books	-	-	-	-	250,000.00	250,000.00		
	Total	-	-	2,250,000.00	1,248,000.00	250,000.00	3,748,000.00		
	Total Expenditure	14,006,000.00	9,557,000.00	19,342,000.00	5,330,000.00	4,939,000.00	53,174,000.00		

Balangoda Urban Council Expenditure Summary - 2010



Exp Head	Details	Value	%
410	Personel Emoluments	28,827,000.00	54
420	Travelling	910,000.00	2
430	Supplies & Requisites	6,003,000.00	11
440	Repairs & Maintenance	7,405,000.00	14
450	Transport & Communication	5,151,000.00	10
470	Grant, Subsidies & Contributions	705,000.00	1
480	Pension & Benefits	425,000.00	1
510	New Equipments, Land Development & Buildings	3,498,000.00	7
520	Library Books	250,000.00	0
Total		53,174,000.00	100

Balangoda Urban Council
Expenditure Summary - 2010



Programme - 01

General Administration & Staff Services

Budget - 2010

Employment Summary
Programme - 01
General Administration & Staff Services
Project - 01 General Administration

Designation	Total no of Employees	2010 Salary	2010 Allowance
Secretary	1	275,000.00	64,500.00
Management Assistant - Supra Grade	1	258,000.00	64,500.00
Programme Assistant	3	584,000.00	193,500.00
Management Assistant - Grade 01	2	431,000.00	129,000.00
Management Assistant - Grade 02	5	911,000.00	322,500.00
Data Entry Officer	1	166,000.00	64,500.00
Telephone Assistant	1	170,000.00	64,500.00
K.K.S	2	362,000.00	129,000.00
Messenger	1	172,000.00	64,500.00
Record Keeper	1	141,000.00	64,500.00
Office Labourer	2	325,000.00	129,000.00
Total	20	3,795,000.00	1,290,000.00

Programme - 01
General Administration & Staff Services
Project - 01 General Administration

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	4,280,000.00	4,468,000.00	4,242,000.00	6,103,000.00
420	Travelling	271,000.00	695,000.00	378,000.00	620,000.00
430	Supplies & Requisites	568,000.00	610,000.00	328,000.00	700,000.00
440	Repairs & Maintenance	160,000.00	300,000.00	325,000.00	675,000.00
450	Transport & Communication	580,000.00	1,010,000.00	583,000.00	1,273,000.00
470	Grant,Subsidies & Contributions	-	5,500.00	-	8,000.00
480	Pension & Benefits	-	425,000.00	50,000.00	375,000.00
Total Expenditure		5,859,000.00	7,513,500.00	5,906,000.00	9,754,000.00

Programme - 01
General Administration & Staff Services
Project - 01 General Administration

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
1-1-411	Salaries & Wages	3,001,000.00	3,000,000.00	2,722,000.00	3,795,000.00
1-1-412	Holiday Pay & Over Time	28,000.00	250,000.00	195,000.00	400,000.00
1-1-416	Cost of Living Allowance	633,000.00	600,000.00	861,000.00	1,290,000.00
1-1-418	Allowances to Chairman & Councillors	618,000.00	618,000.00	464,000.00	618,000.00
Total		4,280,000.00	4,468,000.00	4,242,000.00	6,103,000.00

420	Travelling				
1-1-421	Travelling - Local	35,000.00	60,000.00	78,000.00	100,000.00
1-1-422	Change of Station	-	10,000.00	-	5,000.00
1-1-423	Travelling - Foreign	213,000.00	500,000.00	240,000.00	300,000.00
1-1-428	Training (Employees)	23,000.00	100,000.00	60,000.00	200,000.00
1-1-429	Others	-	25,000.00	-	15,000.00
	Total	271,000.00	695,000.00	378,000.00	620,000.00
430	Supplies & Requisites				
1-1-431	Stationary & Office Equipments	110,000.00	150,000.00	13,000.00	140,000.00
1-1-432	Fuel & Lubricants	447,000.00	450,000.00	315,000.00	550,000.00
1-1-437	Uniforms	11,000.00	10,000.00	-	10,000.00
	Total	568,000.00	610,000.00	328,000.00	700,000.00
440	Repairs & Maintenance				
1-1-441	Repairs & Maintenance of Machinery & Equipments	50,000.00	150,000.00	161,000.00	375,000.00
1-1-442	Repairs & Maintenance of Buildings & Vehicles	110,000.00	150,000.00	164,000.00	300,000.00
	Total	160,000.00	300,000.00	325,000.00	675,000.00
450	Transport & Communication				
1-1-451	Transport	46,000.00	25,000.00	10,000.00	15,000.00
1-1-452	Related Service	20,000.00	30,000.00	52,000.00	80,000.00
1-1-453(i)	Utilities - Electricity	155,000.00	30,000.00	132,000.00	200,000.00
1-1-453(ii)	- Water	10,000.00	200,000.00	20,000.00	25,000.00
1-1-454	Telephone Charges - Office	276,000.00	175,000.00	240,000.00	307,000.00
1-1-455(i)	Telephone Charges - Chairman & Councillors	73,000.00	300,000.00	129,000.00	228,000.00
1-1-455(ii)	Telephone Allowance - Secretary	-	-	-	18,000.00
1-1-459	Others (Including Audit Fees)	-	250,000.00	-	400,000.00
	Total	580,000.00	1,010,000.00	583,000.00	1,273,000.00
470	Grant,Subsidies & Contributions				
1-1-471	Subsidies - Railway Warrant	-	2,500.00	-	5,000.00
1-1-479	Others	-	3,000.00	-	3,000.00
	Total	-	5,500.00	-	8,000.00
480	Pension & Benefits				
1-1-481	Pension	-	400,000.00	50,000.00	350,000.00
1-1-488	Contribution to W & OP	-	25,000.00	-	25,000.00
	Total	-	425,000.00	50,000.00	375,000.00
Total Expenditure		5,859,000.00	7,513,500.00	5,906,000.00	9,754,000.00

Employment Summary
Programme - 01
General Administration & Staff Services
Project - 02 Finance

Designation	Total no of Employees	2010 Salary	2010 Allowance
Accountant	1	283,000.00	64,500.00
Programme Assistant	1	190,000.00	64,500.00
Management Assistant - Grade 02	4	767,000.00	258,000.00
Total	6	1,240,000.00	387,000.00

Programme - 01
General Administration & Staff Services
Project - 02 Finance

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	476,000	1,215,000	233,000	1,802,000.00
420	Travelling	-	3,000.00	-	8,000.00
430	Supplies & Requisites	-	5,000.00	-	5,000.00
Total Expenditure		476,000.00	1,223,000.00	233,000.00	1,815,000.00

Programme - 01
General Administration & Staff Services
Project - 02 Finance

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
1-2-411	Salaries & Wages	406,000.00	1,060,000.00	179,000.00	1,240,000.00
1-2-412	Holiday Pay & Over Time	-	5,000.00	-	175,000.00
1-2-416	Cost of Living Allowance	70,000.00	150,000.00	54,000.00	387,000.00
Total		476,000.00	1,215,000.00	233,000.00	1,802,000.00
420	Travelling				
1-2-421	Travelling - Local	-	3,000.00	-	8,000.00
Total		-	3,000.00	-	8,000.00
430	Supplies & Requisites				
1-2-431	Stationary & Office Equipments	-	5,000.00	-	5,000.00
Total		-	5,000.00	-	5,000.00
Total Expenditure		476,000.00	1,223,000.00	233,000.00	1,815,000.00

Employment Summary
Programme - 01
General Administration & Staff Services
Project - 03 Assessment & Collection of Revenue

Designation	Total no of Employees	2010 Salary	2010 Allowance
Revenue Inspector	1	220,000.00	64,500.00
Management Assistant - Grade 02	1	170,000.00	64,500.00
Revenue Officer	2	379,000.00	129,000.00
Total	4	769,000.00	258,000.00

Programme - 01
General Administration & Staff Services
Project - 03 Assessment & Collection of Revenue

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	1,021,000.00	985,000.00	830,000.00	1,252,000.00
420	Travelling	27,000.00	50,000.00	19,000.00	38,000.00
430	Supplies & Requisites	-	220,000.00	10,000.00	233,000.00
450	Transport & Communication	273,000.00	265,000.00	397,000.00	600,000.00
Total Expenditure		1,321,000.00	1,520,000.00	1,256,000.00	2,123,000.00

Programme - 01
General Administration & Staff Services
Project - 03 Assessment & Collection of Revenue

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
1-3-411	Salaries & Wages	771,000.00	725,000.00	588,000.00	769,000.00
1-3-412	Holiday Pay & Over Time	47,000.00	75,000.00	31,000.00	125,000.00
1-3-416	Cost of Living Allowance	141,000.00	125,000.00	162,000.00	258,000.00
1-3-419	Other Allowance	62,000.00	60,000.00	49,000.00	100,000.00
	Total	1,021,000.00	985,000.00	830,000.00	1,252,000.00
420	Travelling				
1-3-421	Travelling - Local	27,000.00	50,000.00	19,000.00	38,000.00
	Total	27,000.00	50,000.00	19,000.00	38,000.00
430	Supplies & Requisites				
1-3-431	Stationary & Office Equipments	-	215,000.00	10,000.00	225,000.00
1-3-437	Uniforms	-	5,000.00	-	8,000.00
	Total	-	220,000.00	10,000.00	233,000.00

Balangoda Urban Council

Budget - 2010

450	Transport & Communication				
1-3-455	Distraining Allowance to Officers	266,000.00	250,000.00	386,000.00	550,000.00
1-3-458	Printing Charges	7,000.00	15,000.00	11,000.00	50,000.00
	Total	273,000.00	265,000.00	397,000.00	600,000.00
Total Expenditure		1,321,000.00	1,520,000.00	1,256,000.00	2,123,000.00

Employment Summary
Programme - 01
General Administration & Staff Services
Project - 04 Internal Audit

Designation	Total no of Employees	2010 Salary	2010 Allowance
Programme Assistant	1	207,000.00	65,000.00
Total	1	207,000.00	65,000.00

Programme - 01
General Administration & Staff Services
Project - 04 Internal Audit

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	288,000.00	260,000.00	235,000.00	306,000.00
420	Travelling	-	-	-	8,000.00
Total Expenditure		288,000.00	260,000.00	235,000.00	314,000.00

Programme - 01
General Administration & Staff Services
Project - 04 Internal Audit

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
1-4-411	Salaries & Wages	253,000.00	225,000.00	194,000.00	207,000.00
1-4-412	Holiday Pay & Over Time	-	5,000.00	-	34,000.00
1-4-416	Cost of Living Allowance	35,000.00	30,000.00	41,000.00	65,000.00
Total		288,000.00	260,000.00	235,000.00	306,000.00
420	Travelling				
1-4-421	Travelling - Local	-	-	-	8,000.00
Total		-	-	-	8,000.00
Total Expenditure		288,000.00	260,000.00	235,000.00	314,000.00

Programme - 02

Health Services

Budget - 2010

Employment Summary

Programme - 02

Health Services

Project - 01 General Administration

Designation	Total no of Employees	2010 Salary	2010 Allowance
Public Health Inspector	1	250,000.00	64,500.00
Management Assistant - Grade 02	1	172,000.00	64,500.00
Total	2	422,000.00	129,000.00

Programme - 02

Health Services

Project - 01 General Administration

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	398,000.00	995,000.00	303,000.00	642,000.00
420	Travelling	19,000.00	25,000.00	29,000.00	50,000.00
430	Supplies & Requisites	2,000.00	120,000.00	10,000.00	15,000.00
Total Expenditure		419,000.00	1,140,000.00	342,000.00	707,000.00

Programme - 02

Health Services

Project - 01 General Administration

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
2-1-411	Salaries & Wages	257,000.00	800,000.00	183,000.00	422,000.00
2-1-412	Holiday Pay & Over Time	57,000.00	75,000.00	46,000.00	91,000.00
2-1-416	Cost of Living Allowance	84,000.00	120,000.00	74,000.00	129,000.00
Total		398,000.00	995,000.00	303,000.00	642,000.00
420	Travelling				
2-1-421	Travelling - Local	19,000.00	25,000.00	29,000.00	50,000.00
Total		19,000.00	25,000.00	29,000.00	50,000.00
430	Supplies & Requisites				
2-1-431	Stationary & Office Equipments	2,000.00	110,000.00	7,000.00	10,000.00
2-1-437	Uniforms	-	10,000.00	3,000.00	5,000.00
Total		2,000.00	120,000.00	10,000.00	15,000.00
Total Expenditure		419,000.00	1,140,000.00	342,000.00	707,000.00

Programme - 02
Health Services
Project - 02 Curative Service

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
430	Supplies & Requisites	8,000.00	57,000.00	53,000.00	75,000.00
450	Transport & Communication	2,000.00	7,000.00	3,000.00	8,000.00
Total Expenditure		10,000.00	64,000.00	56,000.00	83,000.00

Programme - 02
Health Services
Project - 02 Curative Service

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
430	Supplies & Requisites				
2-2-439	Others	8,000.00	57,000.00	53,000.00	75,000.00
	Total	8,000.00	57,000.00	53,000.00	75,000.00
450	Transport & Communication				
2-2-459	Others	2,000.00	7,000.00	3,000.00	8,000.00
	Total	2,000.00	7,000.00	3,000.00	8,000.00
Total Expenditure		10,000.00	64,000.00	56,000.00	83,000.00

Employment Summary

Programme - 02

Health Services

Project - 03 Curative Service (Ayurvedic)

Designation	Total no of Employees	2010 Salary	2010 Allowance
Ayurvedic Physician	1	322,000.00	65,000.00
Ayurvedic Pharmacist	1	185,000.00	64,500.00
Labourer	1	154,000.00	64,500.00
Total	3	661,000.00	194,000.00

Programme - 02

Health Services

Project - 03 Curative Service (Ayurvedic)

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	817,000.00	950,000.00	748,000.00	855,000.00
420	Travelling	-	7,000.00	20,000.00	30,000.00
430	Supplies & Requisites	16,000.00	205,000.00	5,000.00	235,000.00
440	Repairs & Maintenance	-	105,000.00	107,000.00	200,000.00
450	Transport & Communication	46,000.00	40,000.00	25,000.00	45,000.00
470	Grant,Subsidies & Contributions	-	-	-	3,000.00
Total Expenditure		879,000.00	1,307,000.00	905,000.00	1,368,000.00

Programme - 02

Health Services

Project - 03 Curative Service (Ayurvedic)

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
2-3-411	Salaries & Wages	688,000.00	850,000.00	589,000.00	661,000.00
2-3-416	Cost of Living Allowance	129,000.00	100,000.00	159,000.00	194,000.00
	Total	817,000.00	950,000.00	748,000.00	855,000.00
420	Travelling				
2-3-421	Travelling - Local	-	7,000.00	20,000.00	30,000.00
	Total	-	7,000.00	20,000.00	30,000.00
430	Supplies & Requisites				
2-3-435	Medicine - Ayurvedic	16,000.00	200,000.00	-	200,000.00
2-3-437	Subsidies for Toilets	-	-	-	25,000.00
2-3-439	Others	-	5,000.00	5,000.00	10,000.00
	Total	16,000.00	205,000.00	5,000.00	235,000.00

Programme - 02
Health Services
Project - 02 Curative Service

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
430	Supplies & Requisites	8,000.00	57,000.00	53,000.00	75,000.00
450	Transport & Communication	2,000.00	7,000.00	3,000.00	8,000.00
Total Expenditure		10,000.00	64,000.00	56,000.00	83,000.00

Programme - 02
Health Services
Project - 02 Curative Service

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
430	Supplies & Requisites				
2-2-439	Others	8,000.00	57,000.00	53,000.00	75,000.00
	Total	8,000.00	57,000.00	53,000.00	75,000.00
450	Transport & Communication				
2-2-459	Others	2,000.00	7,000.00	3,000.00	8,000.00
	Total	2,000.00	7,000.00	3,000.00	8,000.00
Total Expenditure		10,000.00	64,000.00	56,000.00	83,000.00

Balangoda Urban Council

Budget - 2010

440	Repairs & Maintenance				
2-3-441	Vehicle, Machinery & Equipments	-	105,000.00	107,000.00	200,000.00
	Total	-	105,000.00	107,000.00	200,000.00
450	Transport & Communication				
2-3-453	Utilities - Electricity & Water	46,000.00	40,000.00	25,000.00	45,000.00
	Total	46,000.00	40,000.00	25,000.00	45,000.00
470	Grant, Subsidies & Contributions				
2-3-471	Railway Warrents	-	-	-	3,000.00
	Total	-	-	-	3,000.00
	Total Expenditure	879,000.00	1,307,000.00	905,000.00	1,368,000.00

Employment Summary
Programme - 02
Health Services
Project - 05 Drainage Cleaning

Designation	Total no of Employees	2010 Salary	2010 Allowance
Drivers	2	328,000.00	129,000.00
Overseers	3	487,000.00	194,000.00
Labourer	12	1,365,000.00	774,000.00
Total	17	2,180,000.00	1,097,000.00

Programme - 02
Health Services
Project - 05 Drainage Cleaning

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	344,000.00	2,538,000.00	304,000.00	3,624,000.00
420	Travelling	1,000.00	5,000.00	2,000.00	5,000.00
430	Supplies & Requisites	12,000.00	250,000.00	20,000.00	280,000.00
440	Repairs & Maintenance	-	25,000.00	-	-
450	Transport & Communication	-	10,000.00	23,000.00	40,000.00
Total Expenditure		357,000.00	2,828,000.00	349,000.00	3,949,000.00

Programme - 02
Health Services
Project - 05 Drainage Cleaning

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
2-5-411	Salaries & Wages	191,000.00	2,138,000.00	144,000.00	2,180,000.00
2-5-412	Holiday Pay & Over Time	118,000.00	100,000.00	119,000.00	347,000.00
2-5-416	Cost of Living Allowance	35,000.00	300,000.00	41,000.00	1,097,000.00
Total		344,000.00	2,538,000.00	304,000.00	3,624,000.00
420	Travelling				
2-5-421	Travelling - Local	1,000.00	5,000.00	2,000.00	5,000.00
Total		1,000.00	5,000.00	2,000.00	5,000.00
430	Supplies & Requisites				
2-5-431	Vehicle, Machinery & Equipments	-	30,000.00	20,000.00	50,000.00
2-5-435	Medical Supplies	-	5,000.00	-	5,000.00
2-5-437	Uniforms	-	15,000.00	-	25,000.00
2-5-439	Others (Sanitary Goods)	12,000.00	200,000.00	-	200,000.00
Total		12,000.00	250,000.00	20,000.00	280,000.00

Balangoda Urban Council

Budget - 2010

440	Repairs & Maintenance				
2-5-441	Vehicle, Machinery & Equipments	-	25,000.00	-	-
	Total	-	25,000.00	-	-
450	Transport & Communication				
2-5-456	Health & Sanitary Service	-	10,000.00	23,000.00	40,000.00
	Total	-	10,000.00	23,000.00	40,000.00
	Total Expenditure	357,000.00	2,828,000.00	349,000.00	3,949,000.00

Employment Summary

Programme - 02

Health Services

Project - 09 Other Health Services Including Cemetary

Designation	Total no of Employees	2010 Salary	2010 Allowance
Labourer	2	282,360.00	129,000.00
Total	2	282,360.00	129,000.00

Programme - 02

Health Services

Project - 09 Other Health Services Including Cemetary

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	6,857,000.00	5,950,000.00	5,299,000.00	3,285,000.00
420	Travelling	24,000.00	20,000.00	20,000.00	35,000.00
430	Supplies & Requisites	-	20,000.00	-	75,000.00
Total Expenditure		6,881,000.00	5,990,000.00	5,319,000.00	3,395,000.00

Programme - 02

Health Services

Project - 09 Other Health Services Including Cemetary

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
2-9-411	Salaries & Wages	6,114,000.00	5,000,000.00	4,630,000.00	3,156,000.00
2-9-416	Cost of Living Allowance	743,000.00	950,000.00	669,000.00	129,000.00
Total		6,857,000.00	5,950,000.00	5,299,000.00	3,285,000.00
420	Travelling				
2-9-429	Travelling - Environment Protection	24,000.00	20,000.00	20,000.00	35,000.00
Total		24,000.00	20,000.00	20,000.00	35,000.00
430	Supplies & Requisites				
2-9-435	Supplies	-	10,000.00	-	25,000.00
2-9-439	Environment Protection Project	-	10,000.00	-	50,000.00
Total		-	20,000.00	-	75,000.00
Total Expenditure		6,881,000.00	5,990,000.00	5,319,000.00	3,395,000.00

Programme - 03

**Physical Planning, Thoroughfares, Lands &
Buildings**

Budget - 2010

Employment Summary
Programme - 03
Physical Planning, Thoroughfares, Lands & Buildings
Project - 01 General Administration

Designation	Total no of Employees	2010 Salary	2010 Allowance
Programme Assistant	1	186,000.00	64,500.00
Technical Officer 11(A)	1	296,000.00	64,500.00
Management Assistant - Grade 02	1	172,000.00	64,500.00
Technical Officer 11(B)	1	200,000.00	64,500.00
Work Overseer	1	193,000.00	64,500.00
Electric Technician	1	156,000.00	64,500.00
Drivers	4	639,000.00	258,000.00
Total	10	1,842,000.00	645,000.00

Programme - 03
Physical Planning, Thoroughfares, Lands & Buildings
Project - 01 General Administration

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	1,828,000.00	1,975,000.00	1,285,000.00	2,883,000.00
420	Travelling	9,000.00	22,000.00	9,000.00	22,000.00
430	Supplies & Requisites	8,000.00	40,000.00	-	62,000.00
470	Grant, Subsidies & Contributions	-	-	-	4,000.00
Total Expenditure		1,845,000.00	2,037,000.00	1,294,000.00	2,971,000.00

Programme - 03
Physical Planning, Thoroughfares, Lands & Buildings
Project - 01 General Administration

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
3-1-411	Salaries & Wages	1,415,000.00	1,650,000.00	886,000.00	1,842,000.00
3-1-412	Holiday Pay & Over Time	96,000.00	75,000.00	101,000.00	396,000.00
3-1-416	Cost of Living Allowance	317,000.00	250,000.00	298,000.00	645,000.00
Total		1,828,000.00	1,975,000.00	1,285,000.00	2,883,000.00
420	Travelling				
3-1-421	Travelling - Local	9,000.00	20,000.00	9,000.00	20,000.00
3-1-422	Change of Station	-	2,000.00	-	2,000.00
Total		9,000.00	22,000.00	9,000.00	22,000.00

Employment Summary

Programme - 03

Physical Planning, Thoroughfares, Lands & Buildings

Project - 03 Maintenance of Thoroughfares & Drainage

Designation	Total no of Employees	2010 Salary	2010 Allowance
Labourer	11	1,564,000.00	710,000.00
Driver - Heavy Vehicles	1	179,000.00	64,500.00
Driver - Bakho	1	150,000.00	64,500.00
Total	13	1,893,000.00	839,000.00

Programme - 03

Physical Planning, Thoroughfares, Lands & Buildings

Project - 03 Maintenance of Thoroughfares & Drainage

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	2,465,000.00	2,461,000.00	1,967,000.00	3,047,000.00
420	Travelling	45,000.00	50,000.00	41,000.00	75,000.00
430	Supplies & Requisites	3,483,000.00	3,332,000.00	1,748,000.00	3,150,000.00
440	Repairs & Maintenance	1,198,000.00	2,450,000.00	3,833,000.00	5,400,000.00
450	Transport & Communication	-	60,000.00	-	500,000.00
470	Grant, Subsidies & Contributions	-	-	-	5,000.00
Total		7,191,000.00	8,353,000.00	7,589,000.00	12,177,000.00
Capital Expenditure					
510	New Equipments, Land Development & Buildings	-	-	11,374,000.00	2,250,000.00
Total		-	-	11,374,000.00	2,250,000.00
Total Expenditure		7,191,000.00	8,353,000.00	18,963,000.00	14,427,000.00

Programme - 03

Physical Planning, Thoroughfares, Lands & Buildings

Project - 03 Maintenance of Thoroughfares & Drainage

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
3-3-411	Salaries & Wages	1,860,000.00	1,861,000.00	1,326,000.00	1,893,000.00
3-3-412	Holiday Pay & Over Time	211,000.00	250,000.00	175,000.00	315,000.00
3-3-416	Cost of Living Allowance	394,000.00	350,000.00	466,000.00	839,000.00
3-3-419	Other Allowance	-	-	-	-
Total		2,465,000.00	2,461,000.00	1,967,000.00	3,047,000.00

Balangoda Urban Council

Budget - 2010

420	Travelling				
3-3-421	Travelling - Local	45,000.00	50,000.00	41,000.00	75,000.00
3-3-422	Change of Station	-	-	-	-
	Total	45,000.00	50,000.00	41,000.00	75,000.00
430	Supplies & Requisites				
3-3-431	Stationary & Office Equipments	3,476,000.00	-	1,000.00	25,000.00
3-3-432	Fuel & Lubricants	-	3,000,000.00	1,744,000.00	2,750,000.00
3-3-433	Industrial Service	7,000.00	325,000.00	3,000.00	350,000.00
3-3-437	Uniform	-	7,000.00	-	25,000.00
	Total	3,483,000.00	3,332,000.00	1,748,000.00	3,150,000.00
440	Repairs & Maintenance				
3-3-441	Repairs & Maintenance of Machinery & Equipments	1,063,000.00	950,000.00	2,877,000.00	4,000,000.00
3-3-442	Repairs & Maintenance of Buildings & Others	135,000.00	1,500,000.00	956,000.00	1,400,000.00
	Total	1,198,000.00	2,450,000.00	3,833,000.00	5,400,000.00
450	Transport & Communication				
3-3-451	Transport	-	60,000.00	-	500,000.00
	Total	-	60,000.00	-	500,000.00
470	Grant,Subsidies & Contributions				
3-3-471	Subsidies - Railway Warrant	-	-	-	5,000.00
	Total	-	-	-	5,000.00
Total Recurrent Expenditure		7,191,000.00	8,353,000.00	7,589,000.00	12,177,000.00
Capital Expenditure					
510	New Equipments, Land Development & Buildings				
3-3-518	Developments Works	-	-	11,374,000.00	2,250,000.00
	Total	-	-	11,374,000.00	2,250,000.00
Total Expenditure		7,191,000.00	8,353,000.00	18,963,000.00	14,427,000.00

Employment Summary
Programme - 03
Physical Planning, Thoroughfares, Lands & Buildings
Project - 04 Lands & Buildings

Designation	Total no of Employees	2010 Salary	2010 Allowance
Tractor Driver	1	164,000.00	64,500.00
Watchers	3	457,000.00	193,500.00
Total	4	621,000.00	258,000.00

Programme - 03
Physical Planning, Thoroughfares, Lands & Buildings
Project - 04 Lands & Buildings

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	1,314,000.00	1,820,000.00	1,056,000.00	966,000.00
430	Supplies & Requisites	-	7,000.00	-	28,000.00
440	Repairs & Maintenance	525,000.00	700,000.00	251,000.00	450,000.00
450	Transport & Communication	-	7,000.00	7,000.00	500,000.00
Total Expenditure		1,839,000.00	2,534,000.00	1,314,000.00	1,944,000.00

Programme - 03
Physical Planning, Thoroughfares, Lands & Buildings
Project - 04 Lands & Buildings

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
3-4-411	Salaries & Wages	1,110,000.00	1,500,000.00	853,000.00	621,000.00
3-4-412	Holiday Pay & Over Time	-	20,000.00	-	87,000.00
3-4-416	Cost of Living Allowance	204,000.00	300,000.00	203,000.00	258,000.00
Total		1,314,000.00	1,820,000.00	1,056,000.00	966,000.00
430	Supplies & Requisites				
3-4-431	Stationary & Office Equipments	-	-	-	15,000.00
3-4-437	Uniform	-	5,000.00	-	10,000.00
3-4-439	Others	-	2,000.00	-	3,000.00
Total		-	7,000.00	-	28,000.00
440	Repairs & Maintenance				
3-4-441	Repairs & Maintenance of Machinery & Equipments	-	50,000.00	6,000.00	25,000.00
3-4-442	Repairs & Maintenance of Buildings & Others	525,000.00	600,000.00	245,000.00	400,000.00
3-4-445	Maintenance of Drainage	-	50,000.00	-	25,000.00
Total		525,000.00	700,000.00	251,000.00	450,000.00

Balangoda Urban Council

Budget - 2010

450	Transport & Communication				
3-4-451	Transport & Other Related Services	-	7,000.00	7,000.00	500,000.00
	Total	-	7,000.00	7,000.00	500,000.00
Total Expenditure		1,839,000.00	2,534,000.00	1,314,000.00	1,944,000.00

Programme - 05

Other Public Utility Service

Budget - 2010

Employment Summary
Programme - 05
Other Public Utility Service
Project - 02 Public Market & Bus Stand

Designation	Total no of Employees	2010 Salary	2010 Allowance
Market Keeper	1	167,000.00	64,500.00
Watcher	1	169,000.00	64,500.00
Total	2	336,000.00	129,000.00

Programme - 05
Other Public Utility Service
Project - 02 Public Market & Bus Stand

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	1,134,000.00	987,000.00	903,000.00	505,000.00
420	Travelling	-	500.00	-	5,000.00
430	Supplies & Requisites	-	15,000.00	-	1,020,000.00
440	Repairs & Maintenance	87,000.00	1,900,000.00	396,000.00	600,000.00
450	Transport & Communication	521,000.00	1,800,000.00	1,332,000.00	1,950,000.00
460	Interest,Dividend & Bonus	-	8,941,600.00	-	-
470	Grant,Subsidies & Contributions	-	-	-	2,000.00
	Total	1,742,000.00	13,644,100.00	2,631,000.00	4,082,000.00
Capital Expenditure					
510	New Equipments,Land Development & Buildings	-	-	-	1,248,000.00
	Total	-	-	-	1,248,000.00
	Total Expenditure	1,742,000.00	13,644,100.00	2,631,000.00	5,330,000.00

Programme - 05
Other Public Utility Service
Project - 02 Public Market & Bus Stand

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
5-2-411	Salaries & Wages	917,000.00	757,000.00	658,000.00	336,000.00
5-2-412	Holiday Pay & Over Time	7,000.00	30,000.00	2,000.00	40,000.00
5-2-416	Cost of Living Allowance	210,000.00	200,000.00	243,000.00	129,000.00
	Total	1,134,000.00	987,000.00	903,000.00	505,000.00
420	Travelling				
5-2-421	Travelling - Local	-	500.00	-	5,000.00
	Total	-	500.00	-	5,000.00

Balangoda Urban Council

Budget - 2010

430	Supplies & Requisites				
5-2-431	Stationary & Office Equipments		10,000.00	-	15,000.00
5-2-437	Uniform		5,000.00	-	5,000.00
5-2-439	Others		-	-	1,000,000.00
	Total		15,000.00	-	1,020,000.00
440	Repairs & Maintenance				
5-2-441	Repairs & Maintenance of Machinery & Equipments	64,000.00	200,000.00	1,000.00	100,000.00
5-2-442	Repairs & Maintenance of Buildings & Others	23,000.00	1,700,000.00	395,000.00	500,000.00
	Total	87,000.00	1,900,000.00	396,000.00	600,000.00
450	Transport & Communication				
5-2-453(i)	Utilities - Electricity	325,000.00	1,000,000.00	825,000.00	1,200,000.00
5-2-453(ii)	- Water	196,000.00	800,000.00	507,000.00	750,000.00
	Total	521,000.00	1,800,000.00	1,332,000.00	1,950,000.00
460	Interest, Dividend & Bonus				
5-2-461	Local Loan Development Fund (LLDF)	-	8,941,600.00	-	-
	Total	-	8,941,600.00	-	-
470	Grant, Subsidies & Contributions				
5-2-471	Subsidies - Railway Warrant	-	-	-	2,000.00
	Total	-	-	-	2,000.00
Total Recurrent Expenditure		1,742,000.00	13,644,100.00	2,631,000.00	4,082,000.00
Capital Expenditure					
New Equipments, Land Development & Buildings					
510	Equipments For Rest House				
5-2-514	Equipments For Rest House	-	-	-	1,248,000.00
	Total	-	-	-	1,248,000.00
Total Expenditure		1,742,000.00	13,644,100.00	2,631,000.00	5,330,000.00

Programme - 06

Welfare Services & Facilities

Budget - 2010

Employment Summary
Programme - 06
Welfare Services & Facilities
Project - 02 Libraries

Designation	Total no of Employees	2010 Salary	2010 Allowance
Librarian 11	1	183,000.00	64,500.00
Librarian 111	1	183,000.00	64,500.00
Assiatant Librarian	5	812,000.00	322,500.00
Labourer	1	171,000.00	64,500.00
Total	8	1,349,000.00	516,000.00

Programme - 06
Welfare Services & Facilities
Project - 02 Libraries

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	1,460,000.00	1,302,000.00	1,004,000.00	2,085,000.00
420	Travelling	-	3,000.00	1,000.00	5,000.00
430	Supplies & Requisites	112,000.00	103,000.00	29,000.00	105,000.00
440	Repairs & Maintenance	9,000.00	30,000.00	11,000.00	60,000.00
450	Transport & Communication	99,000.00	107,000.00	119,000.00	185,000.00
470	Grant,Subsidies & Contributions	-	-	-	2,000.00
480	Pension & Benefits	-	10,000.00	-	50,000.00
520	Books & Equipments	-	200,000.00	36,000.00	250,000.00
Total Expenditure		1,680,000.00	1,755,000.00	1,200,000.00	2,742,000.00

Programme - 06
Welfare Services & Facilities
Project - 02 Libraries

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
6-2-411	Salaries & Wages	1,206,000.00	1,050,000.00	774,000.00	1,349,000.00
6-2-412	Holiday Pay & Over Time	-	2,000.00	-	220,000.00
6-2-416	Cost of Living Allowance	254,000.00	250,000.00	230,000.00	516,000.00
Total		1,460,000.00	1,302,000.00	1,004,000.00	2,085,000.00
420	Travelling				
6-2-421	Travelling - Local	-	3,000.00	1,000.00	5,000.00
Total		-	3,000.00	1,000.00	5,000.00

Balangoda Urban Council

Budget - 2010

430	Supplies & Requisites				
6-2-431	Stationary & Office Equipments (News Papers)	112,000.00	100,000.00	29,000.00	100,000.00
6-2-439	Others	-	3,000.00	-	5,000.00
	Total	112,000.00	103,000.00	29,000.00	105,000.00
440	Repairs & Maintenance				
6-2-442	Repairs & Maintenance of Buildings & Others	-	10,000.00	-	10,000.00
6-2-449	Others (Book Binding & Competition)	9,000.00	20,000.00	11,000.00	50,000.00
	Total	9,000.00	30,000.00	11,000.00	60,000.00
450	Transport & Communication				
6-2-451	Transport - Library Books	-	7,000.00	2,000.00	5,000.00
6-2-453	Utilities - Electricity & Water	99,000.00	100,000.00	117,000.00	180,000.00
	Total	99,000.00	107,000.00	119,000.00	185,000.00
470	Grant,Subsidies & Contributions				
6-2-471	Subsidies - Railway Warrant	-	-	-	2,000.00
	Total	-	-	-	2,000.00
480	Pension & Benefits				
6-2-484	Pension	-	-	-	50,000.00
6-2-488	Contribution to W&OP	-	10,000.00	-	-
	Total	-	10,000.00	-	50,000.00
	Capital Expenditure				
520	Books & Equipments				
6-2-521	Library Books	-	200,000.00	36,000.00	250,000.00
	Total	-	200,000.00	36,000.00	250,000.00
	Total Expenditure	1,680,000.00	1,755,000.00	1,200,000.00	2,742,000.00

Employment Summary
Programme - 06
Welfare Services & Facilities
Project - 04 Sports & Entertainment Affairs

Designation	Total no of Employees	2010 Salary	2010 Allowance
Play Ground Instructor	1	147,000.00	65,000.00
Labourer	2	309,000.00	129,000.00
Total	3	456,000.00	194,000.00

Programme - 06
Welfare Services & Facilities
Project - 04 Sports & Entertainment Affairs

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	5,000.00	425,000.00	9,000.00	720,000.00
420	Travelling	-	2,000.00	-	4,000.00
430	Supplies & Requisites	-	2,000.00	-	10,000.00
440	Repairs & Maintenance	-	10,000.00	-	10,000.00
470	Grant,Subsidies & Contributions	-	-	-	1,000.00
Total Expenditure		5,000.00	439,000.00	9,000.00	745,000.00

Programme - 06
Welfare Services & Facilities
Project - 04 Sports & Entertainment Affairs

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
6-4-411	Salaries & Wages	-	350,000.00	-	456,000.00
6-4-412	Holiday Pay & Over Time	-	5,000.00	4,000.00	65,000.00
6-4-416	Cost of Living Allowance	-	50,000.00	-	194,000.00
6-4-419	Entertainment Tax Allowance	5,000.00	20,000.00	5,000.00	5,000.00
Total		5,000.00	425,000.00	9,000.00	720,000.00
420	Travelling				
6-4-421	Travelling - Local	-	2,000.00	-	4,000.00
Total		-	2,000.00	-	4,000.00
430	Supplies & Requisites				
6-4-437	Uniform	-	2,000.00	-	-
6-4-439	Others	-	-	-	10,000.00
Total		-	2,000.00	-	10,000.00

440	Repairs & Maintenance				
6-4-441	Repairs & Maintenance of Machinery & Equipments	-	10,000.00	-	10,000.00
	Total	-	10,000.00	-	10,000.00
470	Grant,Subsidies & Contributions				
6-4-471	Subsidies - Railway Warrant	-		-	1,000.00
	Total	-	-	-	1,000.00
	Total Expenditure	5,000.00	439,000.00	9,000.00	745,000.00

Programme - 06
Welfare Services & Facilities
Project - 05 Public Assistance

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
470	Grant,Subsidies & Contributions	74,000.00	578,000.00	55,000.00	680,000.00
Total Expenditure		74,000.00	578,000.00	55,000.00	680,000.00

Programme - 06
Welfare Services & Facilities
Project - 05 Public Assistance

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
470	Grant,Subsidies & Contributions				
6-5-472	Welfare	-		-	50,000.00
6-5-473(i)	Scholarships	15,000.00	100,000.00	-	100,000.00
6-5-473(ii)	Allowance to Montesoory Teachers'	46,000.00	200,000.00	44,000.00	250,000.00
6-5-473(iii)	Grant - Toilets	-	100,000.00	-	100,000.00
6-5-473	Grant - Houses	-	100,000.00	-	100,000.00
6-5-474	Contribution to Non Financing Government Institutions	10,000.00	25,000.00		25,000.00
6-5-475	Activities for Local Government Week	3,000.00	50,000.00	11,000.00	50,000.00
6-5-479	Others	-	3,000.00	-	5,000.00
Total Expenditure		74,000.00	578,000.00	55,000.00	680,000.00

**Employment Summary
Programme - 06
Welfare Services & Facilities
Project - 06 Professional Assistance/Guidance**

Designation	Total no of Employees	2010 Salary	2010 Allowance
Pre-School Teachers	3	558,000.00	194,000.00
Total	3	558,000.00	194,000.00

**Programme - 06
Welfare Services & Facilities
Project - 06 Professional Assistance/Guidance**

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments	664,000.00	600,000.00	543,000.00	752,000.00
420	Travelling	-	3,000.00	-	5,000.00
430	Supplies & Requisites	-	5,000.00	-	5,000.00
440	Repairs & Maintenance	-	5,000.00	-	10,000.00
Total Expenditure		664,000.00	613,000.00	543,000.00	772,000.00

**Programme - 06
Welfare Services & Facilities
Project - 06 Professional Assistance/Guidance**

Exp Head	Details	2008 Actual	2009 Budgeted	2009 September	2010 Estimated
Recurrent Expenditure					
410	Personel Emoluments				
6-6-411	Salaries & Wages	532,000.00	500,000.00	413,000.00	558,000.00
6-6-416	Cost of Living Allowance	132,000.00	100,000.00	130,000.00	194,000.00
Total		664,000.00	600,000.00	543,000.00	752,000.00
420	Travelling				
6-6-421	Travelling - Local	-	3,000.00	-	5,000.00
Total		-	3,000.00	-	5,000.00
430	Supplies & Requisites				
6-6-431	Stationary & Office Equipments (Sports Goods)	-	5,000.00	-	5,000.00
Total		-	5,000.00	-	5,000.00
440	Repairs & Maintenance				
6-6-442	Repairs & Maintenance of Buildings & Others	-	5,000.00	-	10,000.00
Total		-	5,000.00	-	10,000.00
Total Expenditure		664,000.00	613,000.00	543,000.00	772,000.00

Balangoda Urban Council
Capital Budget - 2010

Exp Head	Details	Value	Value
	Recurrent Surplus		3,748,000.00
	Receipts		
380	Capital Receipts		-
			3,748,000.00
	Capital Expenditure		
510	New Equipments, Land Development & Buildings		
	Hon. Chairman W.M.N.G. Weerasinghe		
3-3-518	To Develop Bombuwa Nilwala Ground		
	Completion of the Horaketiya Road, Mahamewna Mawatha	250,000.00	
	Beginning from Saraswathewatta		
	Hon. Vice Chairman Sumedha Chaminda Basnayaka		
3-3-518	Construction of the Two Bridges	250,000.00	
	Hon. Council Member W. Wimalasena Wawegedara		
3-3-518	To Construct Saraswathewatta Drainage System	250,000.00	
	Hon. Council Member Wasantha Pushpakumara		
3-3-518	To Develop the Pallewela Road (Near by Mr. Jayathilake's House)	250,000.00	
	Hon. Council Member E.A.J. Premakumara		
3-3-518	Construction of Mugunamale Cemetery	250,000.00	
	To Construct the new Culvert in Makulumulla Road		
	Hon. Council Member Dharmasena Samarasinghe		
3-3-518	To Develop the Kotugodella Wewakumbura Road	250,000.00	
	Hon. Council Member Roomy		
3-3-518	To Construct Kumaragama 02nd Lane	250,000.00	
	Hon. Council Member Nimal Karunaratne		
3-3-518	To Construct the Karadiyamulla Cemetery Road	250,000.00	
	Hon. Council Member U.H. Gamini		
3-3-518	To Develop the Road near by Mr. Nishantha's Garage	250,000.00	2,250,000.00
5-2-514	Equipments To Rest House		1,248,000.00
6-2-521	Books to Libraries		250,000.00
	Total Capital Expenditure		3,748,000.00
	Surplus/(Deficit)		-



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