



# අයවැය ලේඛනය - 2011

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# Budget - 2011

**Balangoda Urban Council  
Budget Report - 2011**

Total Recurrent Revenue	65,328,000
<b>Less:</b>	
Total Recurrent Expenditure	63,653,000
Recurrent Surplus	1,675,000
Capital Receipts	5,004,000
Revenue For Capital Expenditure	6,679,000
<b>Less:</b>	
Capital Expenditure	(6,679,000)
<b>Surplus / (Deficit)</b>	<b>-</b>

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

25th November 2010  
At Balangoda Urban Council

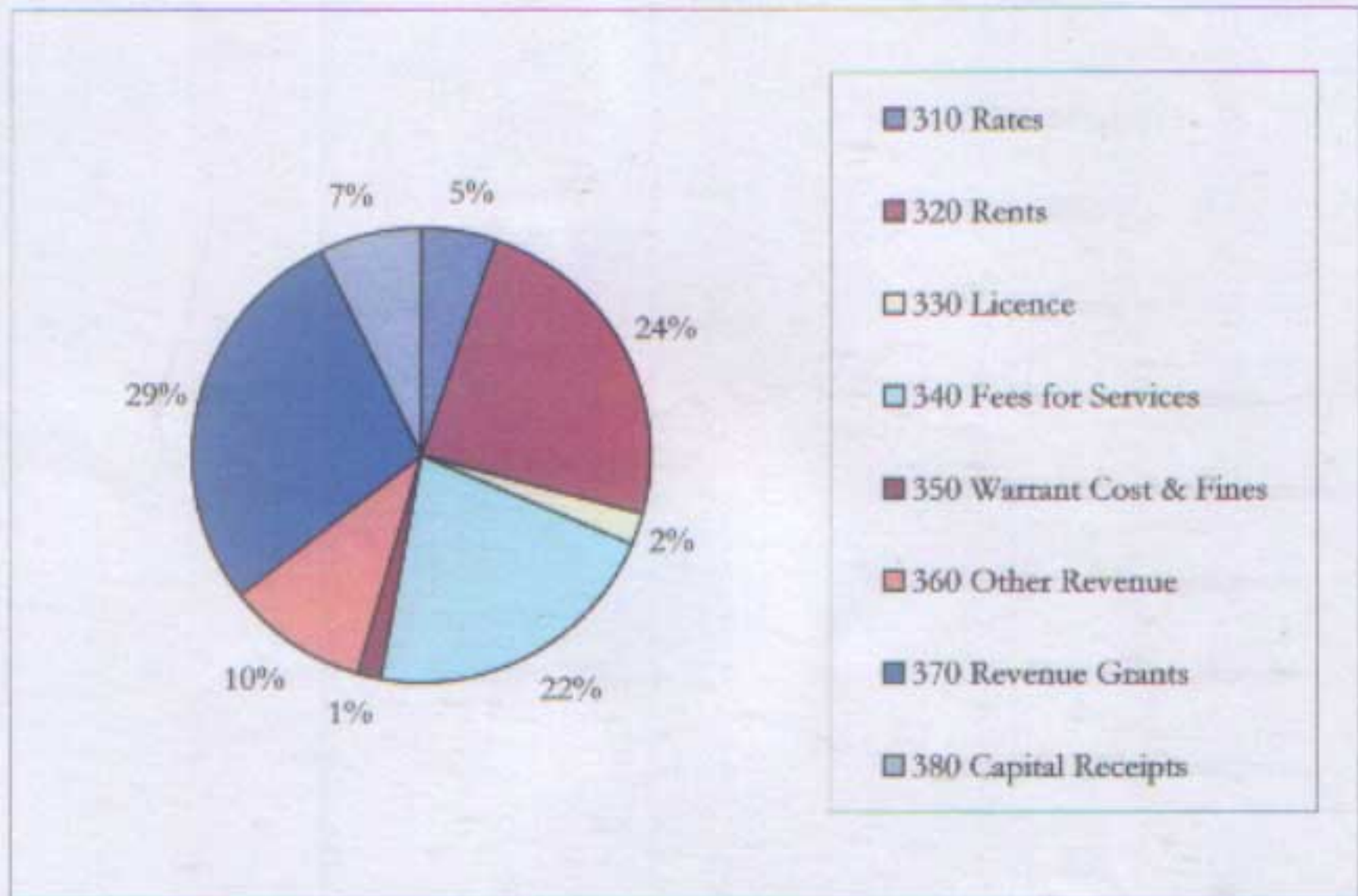
Balangoda Urban Council  
Revenue & Expenditure Summary - 2011

Revenue Head	Details	Value	Exp Head	Details	Value	
<b>Recurrent Revenue</b>						
310	Rates	3,660,000	410	Personel Emoluments	52,815,000	
320	Rents	16,807,000	420	Travelling	1,861,000	
330	Licence	1,552,000	430	Supplies & Requisites	23,916,000	
340	Fees for Services	15,137,000	440	Repairs & Maintenance	8,170,000	
350	Warrant Cost & Fines	1,651,000	450	Transport & Communication	5,570,000	
360	Other Revenue	7,312,000	460	Interest	255,000	
370	Revenue Grants	8,170,000	470	Grant,Subsides & Contributions	678,000	
<b>Total Recurrent Revenue</b>		<b>65,325,000</b>	480	Pension & Benefits	400,000	
<b>Capital Receipts</b>		<b>5,664,000</b>	<b>Total Recurrent Expenditure</b>			<b>63,653,000</b>
<b>Total Revenue</b>		<b>70,989,000</b>	510	New Equipments, Land Development & Buildings	6,253,000	
			520	Books to Libraries	270,000	
			530	Repsymnt of Loan	156,000	
<b>Total Revenue</b>		<b>70,989,000</b>	<b>Total Expenditure</b>			<b>70,332,000</b>

Balangoda Urban Council  
Revenue Summary - 2011

Revenue Head	Details	General Administration	Health Services	Physical Planning	Public Utility Services	Welfare Services	Total
	<b>Recurrent Revenue</b>						
310	Rates	3,615,000	-	-	-	25,000	3,640,000
320	Rents	-	-	1,800,000	14,986,000	85,000	16,891,000
330	Licence	252,000	1,300,000	-	-	-	1,552,000
340	Fees for Services	35,000	1,352,000	2,600,000	11,000,000	50,000	15,127,000
350	Warrant Cost & Fines	450,000	75,000	50,000	426,000	30,000	1,031,000
360	Other Revenue	4,375,000	2,500,000	110,000	-	27,000	7,012,000
370	Revenue Grants	6,393,000	5,561,000	5,132,000	402,000	2,587,000	20,075,000
	<b>Total Recurrent Revenue</b>	<b>15,120,000</b>	<b>10,798,000</b>	<b>9,802,000</b>	<b>26,814,000</b>	<b>2,804,000</b>	<b>65,328,000</b>
	<b>Capital Revenue</b>						
380	Capital Receipts	2,000	2,000	5,000,000	-	-	5,004,000
	<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>5,005,000</b>	<b>-</b>	<b>-</b>	<b>5,004,000</b>
	<b>Total Revenue</b>	<b>15,122,000</b>	<b>10,799,000</b>	<b>14,807,000</b>	<b>26,814,000</b>	<b>2,804,000</b>	<b>70,332,000</b>

### Balangoda Urban Council Revenue Summary - 2011



Revenue Head	Details	Value	%
310	Rates	3,640,000	5.18
320	Rents	16,891,000	24.02
330	Licence	1,552,000	2.21
340	Fees for Services	15,127,000	21.51
350	Warrant Cost & Fines	1,031,000	1.47
360	Other Revenue	7,012,000	9.97
370	Revenue Grants	20,075,000	28.54
380	Capital Receipts	5,004,000	7
<b>Total</b>		<b>70,332,000</b>	<b>100</b>

**Programme - 01**  
**General Administration**  
**Estimated Revenue - 2011**

Revenue Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Revenue</b>					
<b>310</b>	<b>Rates &amp; Taxes</b>				
10311	Consolidated Rates	2,045,000	3,600,000	1,920,000	3,600,000
10318(iii)	Charges - Telephone Transition Towers	-	-	-	15,000
	<b>Total</b>	<b>2,045,000</b>	<b>3,600,000</b>	<b>1,920,000</b>	<b>3,615,000</b>
<b>330</b>	<b>Licence</b>				
10331	Sale of Commercial Lands	10,000	30,000	70,000	50,000
10335(i)	Vehicle Tax		1,000	-	1,000
10335(ii)	Animal Tax		-	-	1,000
10336	Special Fees for Advertisements	69,000	150,000	176,000	200,000
	<b>Total</b>	<b>79,000</b>	<b>181,000</b>	<b>246,000</b>	<b>252,000</b>
<b>340</b>	<b>Fees for Services</b>				
10341	Fees for Registration & Inspection	76,000	25,000	25,000	35,000
	<b>Total</b>	<b>76,000</b>	<b>25,000</b>	<b>25,000</b>	<b>35,000</b>
<b>350</b>	<b>Warrant Cost &amp; Fines</b>				
10351	Warrant Cost	93,000	50,000	35,000	50,000
10352	Court Fines	208,000	300,000	420,000	400,000
	<b>Total</b>	<b>301,000</b>	<b>350,000</b>	<b>455,000</b>	<b>450,000</b>
<b>360</b>	<b>Other Revenue</b>				
10361(i)	Interest on Fixed Deposits	1,933,000	100,000	-	25,000
10361(ii)	Interest on Staff Loan	50,000	110,000	31,000	100,000
10362	Sales (Including forms & Disposal of Goods)	889,000	200,000	233,000	250,000
10363	Stamp Fees	3,289,000	3,500,000	137,000	4,000,000
	<b>Total</b>	<b>6,161,000</b>	<b>3,910,000</b>	<b>401,000</b>	<b>4,375,000</b>
<b>370</b>	<b>Revenue Grants</b>				
10371(i)	Salary Reimbursement	11,700,000	4,990,000	8,840,000	5,487,000
10371(ii)	Reimbursement of Council Members Allowance	618,000	618,000	515,000	556,000
103371(iii)	Reimbursement of Property Loan Interest	-	-	-	350,000
	<b>Total</b>	<b>12,318,000</b>	<b>5,608,000</b>	<b>9,355,000</b>	<b>6,393,000</b>
<b>Capital Revenue</b>					
<b>380</b>	<b>Capital Receipts</b>				
10381	Grants	-	-	266,000	1,000
10382	Loans	-	-	-	-
10383	Disposal of Capital Assets	-	-	-	1,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>266,000</b>	<b>2,000</b>
<b>Total Revenue</b>		<b>20,980,000</b>	<b>13,674,000</b>	<b>12,668,000</b>	<b>15,122,000</b>

**Programme - 02  
Health Services  
Estimated Revenue - 2011**

Revenue Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Revenue</b>					
<b>330</b>	<b>Licence</b>				
20331	Trade Licence (Chargable)	1,029,000	1,000,000	941,000	1,000,000
20336(i)	Environmental Licence	86,000	38,000	102,000	50,000
20336(ii)	Waste Tax	5,000	5,000	-	200,000
20337	Cattle Gala Charges	17,000	-	40,000	50,000
	<b>Total</b>	<b>1,137,000</b>	<b>1,043,000</b>	<b>1,083,000</b>	<b>1,300,000</b>
<b>340</b>	<b>Fees for Services</b>				
20341	Fees for Registration & Inspection	2,000	2,000	-	2,000
20342	Emergency Services (Gully Bowser)	1,259,000	1,000,000	300,000	600,000
20343	Chargable Fees	511,000	550,000	409,000	700,000
20344	Special Fees (Cemetery)	40,000	40,000	30,000	50,000
	<b>Total</b>	<b>1,812,000</b>	<b>1,592,000</b>	<b>639,000</b>	<b>1,352,000</b>
<b>350</b>	<b>Warrant Cost &amp; Fines</b>				
20352	Fines	35,000	75,000	8,000	75,000
	<b>Total</b>	<b>35,000</b>	<b>75,000</b>	<b>8,000</b>	<b>75,000</b>
<b>360</b>	<b>Other Revenue</b>				
20362 i	Sale of Compost	995,000	1,200,000	698,000	2,000,000
20362 ii	Sale of Waste	-	-	-	500,000
	<b>Total</b>	<b>995,000</b>	<b>1,200,000</b>	<b>698,000</b>	<b>2,500,000</b>
<b>370</b>	<b>Revenue Grants</b>				
20371	Salary Reimbursement	2,863,000	5,783,000	2,547,000	4,000,000
20372	Ayurvedic Grant	-	-	1,002,000	1,000
20373	Vocational Training Programme & Other Training Programme (Solid Waste Management)	-	-	-	1,500,000
	<b>Total</b>	<b>2,863,000</b>	<b>5,783,000</b>	<b>3,549,000</b>	<b>5,561,000</b>
<b>Capital Revenue</b>					
<b>380</b>	<b>Capital Receipts</b>				
20381	Grants	-	-	-	1,000
20382	Loans	-	-	-	-
20383	Disposal of Capital Assets	-	-	-	1,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
<b>Total Revenue</b>		<b>6,842,000</b>	<b>9,693,000</b>	<b>5,977,000</b>	<b>10,790,000</b>



**Programme - 03**  
**Physical Planning, Thorough Fares, Land & Buildings**  
**Estimated Revenue - 2011**

Revenue Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Revenue</b>					
<b>320</b>	<b>Rents</b>				
30321	Quarters	4,000	5,000	4,000	52,000
30322	Rent on open Shops	1,555,000	1,260,000	881,000	1,284,000
30324	Rent on Council Property	127,000	50,000	60,000	60,000
30325 i	Rent on Backho Loader	229,000	300,000	238,000	400,000
30325 ii	Rent on Concrete Mixture				35,000
	<b>Total</b>	<b>1,915,000</b>	<b>1,615,000</b>	<b>1,183,000</b>	<b>1,820,000</b>
<b>340</b>	<b>Fees for Services</b>				
30341	Fees for Registration & Inspection	58,000	50,000	68,000	125,000
30342	Fees for change Ownership of Property	60,000	50,000	49,000	40,000
30343	Chargable Fees (For Road Damages)	38,000	50,000	13,000	25,000
30345	Vehicle Parking Charges	1,889,000	2,000,000	1,258,000	2,500,000
	<b>Total</b>	<b>2,044,000</b>	<b>2,150,000</b>	<b>1,388,000</b>	<b>2,690,000</b>
<b>350</b>	<b>Warrant Cost &amp; Fines</b>				
30352	Fines - Open Shops	206,000	100,000	66,000	50,000
	<b>Total</b>	<b>206,000</b>	<b>100,000</b>	<b>66,000</b>	<b>50,000</b>
<b>360</b>	<b>Other Revenue</b>				
30362 i	Sales - Building Applications	-	-	-	85,000
30362 ii	Sales - Others	2,000	4,739,000	-	25,000
	<b>Total</b>	<b>2,000</b>	<b>4,739,000</b>	<b>-</b>	<b>110,000</b>
<b>370</b>	<b>Revenue Grants</b>				
30371	Salary Reimbursement	3,909,000	4,212,000	2,880,000	5,132,000
	<b>Total</b>	<b>3,909,000</b>	<b>4,212,000</b>	<b>2,880,000</b>	<b>5,132,000</b>
<b>Capital Revenue</b>					
<b>380</b>	<b>Capital Receipts</b>				
30381	Grants	16,328,000	-	-	3,000,000
30382	Loans	-	-	-	-
30383	Disposal of Capital Assets	-	-	-	-
30384	Others	-	-	-	-
	<b>Total</b>	<b>16,328,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>Total Revenue</b>		<b>24,414,000</b>	<b>22,816,000</b>	<b>5,517,000</b>	<b>14,802,000</b>

**Programme - 05**  
**Other Public Utility Services**  
**Estimated Revenue - 2011**

Revenue Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Revenue</b>					
<b>320</b>	<b>Rents</b>				
50322(i)	Rent on Public Fair	1,244,000	2,000,000	1,071,000	3,888,000
50322(ii)	Market Rent (Bus Stand)		7,322,000	6,927,000	7,322,000
50323(i)	Tender Rentals - Ordinary Shops		504,000	330,000	934,000
50323(ii)	- Gem Shops		222,000	161,000	222,000
50323(iii)	- Public Market		1,224,000	773,000	1,224,000
50323(iv)	- Meat Stalls	1,501,000	2,010,000	1,276,000	1,826,000
	<b>Total</b>	<b>2,745,000</b>	<b>13,282,000</b>	<b>8,538,000</b>	<b>14,986,000</b>
<b>340</b>	<b>Fees for Services</b>				
50343	Income on Rest House	44,000	3,600,000	-	11,000,000
	<b>Total</b>	<b>44,000</b>	<b>3,600,000</b>	<b>-</b>	<b>11,000,000</b>
<b>350</b>	<b>Warrant Cost &amp; Fines</b>				
50351	Warrant Cost		5,000	-	1,000
50352(i)	Fines - (Shops & Public Market)	55,000	100,000	62,000	75,000
50352(ii)	Fines - (Bus Stand)	317,000	300,000	231,000	350,000
	<b>Total</b>	<b>372,000</b>	<b>405,000</b>	<b>293,000</b>	<b>426,000</b>
<b>360</b>	<b>Other Revenue</b>				
50361	Interest		75,000	35,000	-
	<b>Total</b>	<b>-</b>	<b>75,000</b>	<b>35,000</b>	<b>-</b>
<b>370</b>	<b>Revenue Grants</b>				
50371	Salary Reimbursement	810,000	371,000	766,000	402,000
50372	Other Grants				
	<b>Total</b>	<b>810,000</b>	<b>371,000</b>	<b>766,000</b>	<b>402,000</b>
<b>Capital Revenue</b>					
<b>380</b>	<b>Capital Receipts</b>				
50381	Grants				1,000
50382	Loans				
50383	Disposal of Capital Assets				1,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
<b>Total Revenue</b>		<b>3,970,000</b>	<b>17,733,000</b>	<b>9,632,000</b>	<b>36,816,000</b>

## Programme - 06

## Welfare Services

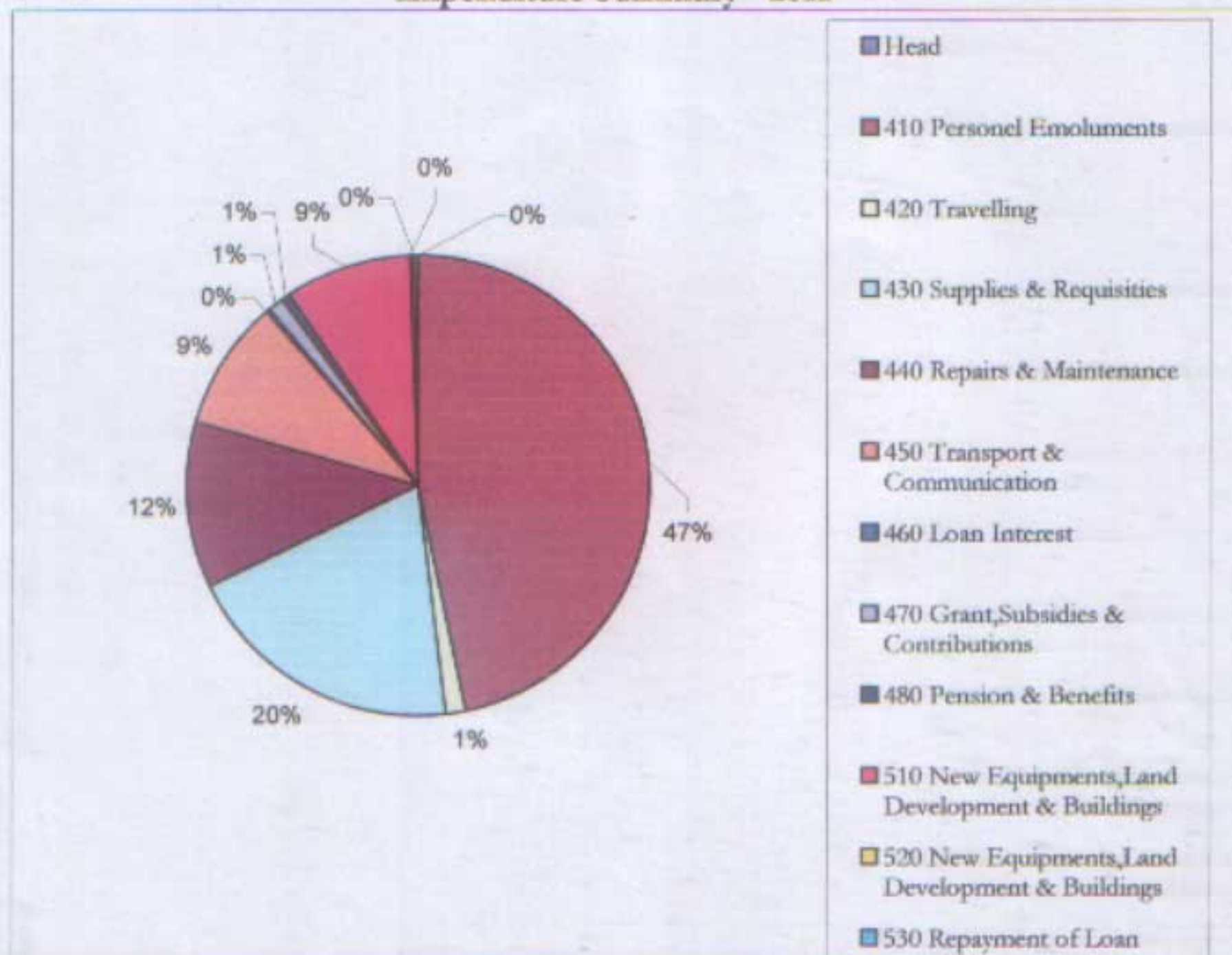
## Estimated Revenue - 2011

Revenue Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Revenue</b>					
310	<b>Rates &amp; Taxes</b>				
60315	Entertainment Tax	70,000	25,000		25,000
	<b>Total</b>	<b>70,000</b>	<b>25,000</b>		<b>25,000</b>
320	<b>Rents</b>				
60325 i	Rent on Play Ground & Water Bowser	123,000	130,000	50,000	75,000
60325 ii	Rent on Hut, Chairs & Flag Post				10,000
	<b>Total</b>	<b>123,000</b>	<b>130,000</b>	<b>50,000</b>	<b>85,000</b>
340	<b>Fees for Services</b>				
60342	Admission Charges on Primary				
60345	Internet Service	39,000	30,000	142,000	50,000
	<b>Total</b>	<b>39,000</b>	<b>30,000</b>	<b>142,000</b>	<b>50,000</b>
350	<b>Warrant Cost &amp; Fines</b>				
60352	Library Fines	37,000	25,000	40,000	30,000
	<b>Total</b>	<b>37,000</b>	<b>25,000</b>	<b>40,000</b>	<b>30,000</b>
360	<b>Other Revenue</b>				
60362	Sales			30,000	27,000
	<b>Total</b>			<b>30,000</b>	<b>27,000</b>
370	<b>Revenue Grants</b>				
60371	Salary Reimbursement	1,206,000	2,048,000	1,037,000	2,587,000
	<b>Total</b>	<b>1,206,000</b>	<b>2,048,000</b>	<b>1,037,000</b>	<b>2,587,000</b>
<b>Capital Revenue</b>					
380	<b>Capital Receipts</b>				
60381	Grants				1,500
60382	Loans				
60383	Disposal of Capital Assets				1,000
	<b>Total</b>				<b>2,000</b>
<b>Total Revenue</b>		<b>1,473,000.00</b>	<b>2,258,000</b>	<b>1,299,000</b>	<b>2,806,000</b>

**Balangoda Urban Council  
Expenditure Summary - 2011**

Exp Head	Details	General Administration				Public Utility Services	Welfare Services	Total
		Health Services	Physical Planning	Health Services	Welfare Services			
<b>Recurrent Expenditure</b>								
410	Personel Emoluments	9,291,000	6,831,000	2,382,000	3,470,000	32,813,000		
420	Travelling	400,000	101,000	20,000	20,000	1,001,000		
430	Supplies & Requisites	1,750,000	1,508,000	6,120,000	510,000	13,816,000		
440	Repairs & Maintenance	650,000	5,075,000	860,000	185,000	8,170,000		
450	Transport & Communication	1,590,000	1,450,000	2,633,000	255,000	6,570,000		
460	Loan Interest	-	204,000	1,000	-	205,000		
470	Grant,Subsidies & Contributions	6,000	109,000	2,000	558,000	678,000		
480	Pension & Benefits	300,000	-	-	100,000	400,000		
<b>Total Recurrent Expenditure</b>		<b>13,987,000</b>	<b>15,278,000</b>	<b>12,018,000</b>	<b>5,098,000</b>	<b>63,653,000</b>		
<b>Capital Expenditure</b>								
510	New Equipments, Land Development & Buildings	-	6,080,000	-	-	6,253,000		
520	New Equipments, Land Development & Buildings	-	-	-	270,000	270,000		
530	Repayment of Loan	-	155,000	1,000	-	156,000		
<b>Total Capital Expenditure</b>		<b>-</b>	<b>6,235,000</b>	<b>1,000</b>	<b>270,000</b>	<b>6,679,000</b>		
<b>Total Expenditure</b>		<b>13,987,000</b>	<b>21,513,000</b>	<b>12,019,000</b>	<b>5,368,000</b>	<b>70,332,000</b>		

**Balangoda Urban Council  
Expenditure Summary - 2011**



Exp Head	Details	Value	%
410	Personel Emoluments	32,813,000	46.65
420	Travelling	1,001,000	1.42
430	Supplies & Requisites	13,816,000	19.64
440	Repairs & Maintenance	8,170,000	11.62
450	Transport & Communication	6,570,000	9.34
460	Loan Interest	205,000	0.29
470	Grant, Subsidies & Contributions	678,000	0.96
480	Pension & Benefits	400,000	0.57
510	New Equipments, Land Development & Buildings	6,253,000	8.89
520	New Equipments, Land Development & Buildings	270,000	0.38
530	Repayment of Loan	156,000	0.22
	<b>Total</b>	<b>70,332,000</b>	<b>100</b>

**Programme - 01**

**General Administration**

**Budget - 2011**

## Employment Summary

## Programme - 01

## General Administration &amp; Staff Services

## Project - 01 General Administration

Designation	Total no of Employees	2011 Salary	2011 Allowance
Secretary	01	275,000	63,000
Management Assistant - Supra Grade	01	262,000	63,000
Management Assistant - Grade I	02	481,000	126,000
Management Assistant - Grade II	04	699,000	252,000
Telephone Assistant	01	173,000	63,000
K.K.S	02	373,000	126,000
Messenger	01	141,000	63,000
Record Keeper	01	141,000	63,000
<b>Total</b>	<b>13</b>	<b>2,535,000</b>	<b>819,000</b>

## Programme - 01

## General Administration &amp; Staff Services

## Project - 01 General Administration

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	5,730,000	6,103,000	4,573,000	4,152,000
420	Travelling	354,000	620,000	53,000	520,000
430	Supplies & Requisites	477,000	700,000	617,000	1,060,000
440	Repairs & Maintenance	723,000	675,000	217,000	630,000
450	Transport & Communication	863,000	1,273,000	532,000	1,285,000
470	Grant,Subsidies & Contributions	1,000	8,000	-	6,000
480	Pension & Benefits	43,000	375,000	-	300,000
<b>Total Expenditure</b>		<b>8,190,000</b>	<b>9,754,000</b>	<b>5,992,000</b>	<b>7,773,000</b>

## Programme - 01

## General Administration &amp; Staff Services

## Project - 01 General Administration

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
11411	Salaries & Wages	3,698,000	3,795,000	2,909,000	2,548,000
11412	Holiday Pay & Over Time	249,000	400,000	194,000	170,000
11416	Cost of Living Allowance	1,165,000	1,290,000	1,006,000	819,000
11418	Allowances to Chairman & Councillors		618,000		
		518,000		464,000	618,000
<b>Total</b>		<b>5,730,000</b>	<b>6,103,000</b>	<b>4,573,000</b>	<b>4,152,000</b>

<b>420</b>	<b>Travelling</b>				
11421	Travelling - Local	114,000	100,000	27,000	100,000
11422	Change of Station	-	3,000	-	3,000
11423	Travelling - Foreign	240,000	300,000	7,000	200,000
11428	Training (Employees)	-	200,000	17,000	-
11429	Others	-	15,000	2,000	15,000
	<b>Total</b>	<b>354,000</b>	<b>620,000</b>	<b>53,000</b>	<b>320,000</b>
<b>430</b>	<b>Supplies &amp; Requisites</b>				
11431	Stationary & Office Equipments	24,000	140,000	398,000	400,000
11432	Fuel & Lubricants	453,000	550,000	219,000	600,000
11436	Entertainment	-	-	-	50,000
11437	Uniforms	-	10,000	-	10,000
	<b>Total</b>	<b>477,000</b>	<b>700,000</b>	<b>617,000</b>	<b>1,060,000</b>
<b>440</b>	<b>Repairs &amp; Maintenance</b>				
11441	Repairs & Maintenance of Buildings & Vehicles	419,000	375,000	157,000	350,000
11442	Repairs & Maintenance of Machinery & Equipments	304,000	300,000	80,000	200,000
	<b>Total</b>	<b>723,000</b>	<b>675,000</b>	<b>237,000</b>	<b>550,000</b>
<b>450</b>	<b>Transport &amp; Communication</b>				
11451	Transport	-	15,000	7,000	25,000
11452	Related Service	-	80,000	32,000	75,000
11453(i)	Utilities - Electricity	-	200,000	150,000	225,000
11453(ii)	- Water	-	25,000	38,000	60,000
11454	Telephone Charges - Office	258,000	307,000	163,000	300,000
11455(i)	Telephone Charges - Chairman & Councillors	219,000	228,000	127,000	282,000
11455(ii)	Telephone Allowance - Secretary	-	18,000	9,000	18,000
11459	Others (Including Audit Fees)	346,000	400,000	6,000	400,000
	<b>Total</b>	<b>863,000</b>	<b>1,273,000</b>	<b>532,000</b>	<b>1,285,000</b>
<b>470</b>	<b>Grant,Subsidies &amp; Contributions</b>				
11471	Subsidies - Railway Warrant	-	5,000	-	5,000
11479	Others	1,000	3,000	-	1,000
	<b>Total</b>	<b>1,000</b>	<b>8,000</b>	<b>-</b>	<b>6,000</b>
<b>480</b>	<b>Pension &amp; Benefits</b>				
11481	Pension	40,000	353,000	-	250,000
11488	Contribution to W & OP	-	25,000	-	50,000
	<b>Total</b>	<b>40,000</b>	<b>378,000</b>	<b>-</b>	<b>300,000</b>
	<b>Total Expenditure</b>	<b>6,197,000</b>	<b>9,754,000</b>	<b>5,992,000</b>	<b>7,773,000</b>



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

Designation	Total no of Employees	2011 Salary	2011 Allowance
Accountant	01	291,000	63,000
Programme Assistant	04	780,000	252,000
Management Assistant - Grade 11	01	216,000	63,000
Management Assistant - Grade 111	02	330,000	126,000
<b>Total</b>	<b>08</b>	<b>1,617,000</b>	<b>504,000</b>

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

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	288,000	1,802,000	174,000.00	2,257,000
420	Travelling		8,000		25,000
430	Supplies & Requisites		5,000	2,000.00	25,000
<b>Total Expenditure</b>		<b>288,000</b>	<b>1,815,000</b>	<b>176,000</b>	<b>2,307,000</b>

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

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
12411	Salaries & Wages	220,000	1,240,000	127,000	1,617,000
12412	Holiday Pay & Over Time		175,000	47,000	156,000
12416	Cost of Living Allowance	68,000	387,000	-	504,000
<b>Total</b>		<b>288,000</b>	<b>1,802,000</b>	<b>174,000</b>	<b>2,257,000</b>
420	<b>Travelling</b>				
12421	Travelling - Local		8,000		25,000
<b>Total</b>		<b>-</b>	<b>8,000</b>	<b>-</b>	<b>25,000</b>
430	<b>Supplies &amp; Requisites</b>				
12431	Stationary & Office Equipments		5,000	2,000	25,000
<b>Total</b>		<b>-</b>	<b>5,000</b>	<b>2,000</b>	<b>25,000</b>
<b>Total Expenditure</b>		<b>288,000</b>	<b>1,815,000</b>	<b>176,000</b>	<b>2,307,000</b>

## Employment Summary

## Programme - 01

## General Administration &amp; Staff Services

## Project - 03 Assessment &amp; Collection of Revenue

Designation	Total no of Employees	2011 Salary	2011 Allowance
Revenue Inspector	01	225,000	63,000
Management Assistant - Grade 11	02	418,000	126,000
Management Assistant - Grade 111	02	338,000	126,000
Revenue Officer	02	347,000	126,000
<b>Total</b>	<b>07</b>	<b>1,329,000</b>	<b>441,000</b>

## Programme - 01

## General Administration &amp; Staff Services

## Project - 03 Assessment &amp; Collection of Revenue

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	1,198,000	1,252,000	806,000	2,030,000
420	Travelling	30,000	38,000	10,000	25,000
430	Supplies & Requisites	229,000	233,000	210,000	245,000
450	Transport & Communication	635,000	600,000	489,000	250,000
<b>Total Expenditure</b>		<b>2,092,000</b>	<b>2,123,000</b>	<b>1,515,000</b>	<b>2,550,000</b>

## Programme - 01

## General Administration &amp; Staff Services

## Project - 03 Assessment &amp; Collection of Revenue

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
13411	Salaries & Wages	785,000	769,000	540,000	1,329,000
13412	Holiday Pay & Over Time	49,000	125,000	38,000	166,000
13416	Cost of Living Allowance	216,000	258,000	173,000	441,000
13419	Other Allowance	148,000	100,000	55,000	100,000
<b>Total</b>		<b>1,198,000</b>	<b>1,252,000</b>	<b>806,000</b>	<b>2,030,000</b>
420	<b>Travelling</b>				
13421	Travelling - Local	30,000	38,000	10,000	25,000
<b>Total</b>		<b>30,000</b>	<b>38,000</b>	<b>10,000</b>	<b>25,000</b>
430	<b>Supplies &amp; Requisites</b>				
13431	Stationary & Office Equipments	229,000	225,000	210,000	235,000
13437	Uniforms	-	8,000	-	10,000
<b>Total</b>		<b>229,000</b>	<b>233,000</b>	<b>210,000</b>	<b>245,000</b>
450	<b>Transport &amp; Communication</b>				
13455	Distraining Allowance to Officers	609,000	590,000	486,000	200,000
13458	Printing Charges	26,000	50,000	3,000	50,000
<b>Total</b>		<b>635,000</b>	<b>600,000</b>	<b>489,000</b>	<b>250,000</b>
<b>Total Expenditure</b>		<b>2,092,000</b>	<b>2,123,000</b>	<b>1,515,000</b>	<b>2,550,000</b>

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

Designation	Total no of Employees	2011 Salary	2011 Allowance
Programme Assistant	01	208,000	63,000
<b>Total</b>	<b>01</b>	<b>208,000</b>	<b>63,000</b>

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

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	313,000	306,000.00	242,000.00	292,000.00
420	Travelling	-	8,000.00	-	5,000.00
<b>Total Expenditure</b>		<b>313,000</b>	<b>314,000</b>	<b>242,000</b>	<b>297,000</b>

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

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
14411	Salaries & Wages	259,000	207,000	195,000	208,000
14412	Holiday Pay & Over Time	-	34,000	-	21,000
14416	Cost of Living Allowance	54,000	65,000	47,000	63,000
<b>Total</b>		<b>313,000</b>	<b>306,000</b>	<b>242,000</b>	<b>292,000</b>
420	<b>Travelling</b>				
14421	Travelling - Local	-	8,000	-	5,000
<b>Total</b>		<b>-</b>	<b>8,000</b>	<b>-</b>	<b>5,000</b>
<b>Total Expenditure</b>		<b>313,000</b>	<b>314,000</b>	<b>242,000</b>	<b>297,000</b>

**Programme - 01**  
**General Administration & Staff Services**  
**Project - 06 Training**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	-	-	-	500,000.00
420	Travelling	-	-	-	25,000.00
430	Supplies & Requisites	-	-	-	420,000.00
450	Transport & Communication	-	-	-	55,000.00
<b>Total Expenditure</b>					<b>1,060,000.00</b>

**Programme - 01**  
**General Administration & Staff Services**  
**Project - 06 Training**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
16417(i)	Lectures & Course Fees	-	-	-	500,000
16417(ii)	Payment to Participants	-	-	-	10,000
16417(iii)	Co-ordinator Allowance	-	-	-	50,000
<b>Total</b>					<b>560,000</b>
420	<b>Travelling</b>				
16421	Travelling & Subsistance	-	-	-	25,000
<b>Total</b>					<b>25,000</b>
430	<b>Supplies &amp; Requisites</b>				
16431(i)	Stationary & Office Equipments	-	-	-	100,000
16431(ii)	Training Material	-	-	-	20,000
16431(iii)	Foods & Beverages	-	-	-	300,000
<b>Total</b>					<b>420,000</b>
450	<b>Transport &amp; Communication</b>				
16451	Travelling - Staff	-	-	-	5,000
16458	Printing Service	-	-	-	50,000
<b>Total</b>					<b>55,000</b>
<b>Total Expenditure</b>					<b>1,060,000</b>

Programme - 02

Health Services

Budget - 2011

## Employment Summary

## Programme - 02

## Health Services

## Project - 01 General Administration

Designation	Total no of Employees	2011 Salary	2011 Allowance
Management Assistant - Grade 111	01	173,000	63,000
<b>Total</b>	<b>01</b>	<b>173,000</b>	<b>63,000</b>

## Programme - 02

## Health Services

## Project - 01 General Administration

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	462,000	642,000	491,000	254,000
420	Travelling	30,000	50,000	4,000	75,000
430	Supplies & Requisites	77,000	15,000	196,000	40,000
<b>Total Expenditure</b>		<b>569,000</b>	<b>707,000</b>	<b>691,000</b>	<b>369,000</b>

## Programme - 02

## Health Services

## Project - 01 General Administration

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
21411	Salaries & Wages	286,000	422,000	311,000	173,000
21412	Holiday Pay & Over Time	65,000	91,000	54,000	18,000
21416	Cost of Living Allowance	111,000	129,000	126,000	63,000
<b>Total</b>		<b>462,000</b>	<b>642,000</b>	<b>491,000</b>	<b>254,000</b>
420	<b>Travelling</b>				
21421	Travelling - Local	30,000	50,000	4,000	75,000
<b>Total</b>		<b>30,000</b>	<b>50,000</b>	<b>4,000</b>	<b>75,000</b>
430	<b>Supplies &amp; Requisites</b>				
21431	Stationary & Office Equipments	75,000	10,000	196,000	28,000
21437	Uniforms	2,000	5,000		15,000
<b>Total</b>		<b>77,000</b>	<b>15,000</b>	<b>196,000</b>	<b>40,000</b>
<b>Total Expenditure</b>		<b>569,000</b>	<b>707,000</b>	<b>691,000</b>	<b>369,000</b>

**Programme - 02**  
**Health Services**  
**Project - 02 Curative Service**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
430	Supplies & Requisites	55,000	75,000	96,000	125,000
450	Transport & Communication	3,000	8,000		100,000
<b>Total Expenditure</b>		<b>58,000</b>	<b>83,000</b>	<b>96,000</b>	<b>225,000</b>

**Programme - 02**  
**Health Services**  
**Project - 02 Curative Service**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
430	Supplies & Requisites				
22432	Fuel & Lubricants				25,000
22439	Drugs, Chemicals & Others	55,000	75,000	96,000	90,000
<b>Total</b>		<b>55,000</b>	<b>75,000</b>	<b>96,000</b>	<b>125,000</b>
450	Transport & Communication				
22459	Others	3,000	8,000		100,000
<b>Total</b>		<b>3,000</b>	<b>8,000</b>		<b>100,000</b>
<b>Total Expenditure</b>		<b>58,000</b>	<b>83,000</b>	<b>96,000</b>	<b>225,000</b>

## Employment Summary

## Programme - 02

## Health Services

## Project - 03 Curative Service (Ayurvedic)

Designation	Total no of Employees	2011 Salary	2011 Allowance
Ayurvedic Physician	01	322,000	63,000
Ayurvedic Pharmacist	01	186,000	63,000
Labourer	01	141,000	63,000
<b>Total</b>	<b>03</b>	<b>649,000</b>	<b>189,000</b>

## Programme - 02

## Health Services

## Project - 03 Curative Service (Ayurvedic)

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	1,003,000	855,000	748,000	897,000
420	Travelling	19,000	30,000	3,000	10,000
430	Supplies & Requisites	644,000	210,000	70,000	235,000
440	Repairs & Maintenance	213,000	200,000	267,000	250,000
450	Transport & Communication	34,000	45,000	42,000	60,000
470	Grant,Subsidies & Contributions	-	3,000	-	3,000
<b>Total Expenditure</b>		<b>1,913,000</b>	<b>1,343,000</b>	<b>1,130,000</b>	<b>1,455,000</b>

## Programme - 02

## Health Services

## Project - 03 Curative Service (Ayurvedic)

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
23411	Salaries & Wages	785,000	661,000	558,000	649,000
23412	Holiday Pay & Over Time	-	-	-	50,000
23416	Cost of Living Allowance	218,000	194,000	190,000	180,000
<b>Total</b>		<b>1,003,000</b>	<b>855,000</b>	<b>748,000</b>	<b>897,000</b>
420	<b>Travelling</b>				
23421	Travelling - Local	19,000	30,000	3,000	10,000
<b>Total</b>		<b>19,000</b>	<b>30,000</b>	<b>3,000</b>	<b>10,000</b>
430	<b>Supplies &amp; Requisites</b>				
23435	Medicine - Ayurvedic	302,000	200,000	70,000	235,000
23439	Others	342,000	10,000	-	10,000
<b>Total</b>		<b>644,000</b>	<b>210,000</b>	<b>70,000</b>	<b>255,000</b>



440	<b>Repairs &amp; Maintenance</b>				
23441	Vehicle, Machinery & Equipments	213,000	200,000	267,000	250,000
	<b>Total</b>	<b>213,000</b>	<b>200,000</b>	<b>267,000</b>	<b>250,000</b>
450	<b>Transport &amp; Communication</b>				
23453	Utilities - Electricity & Water	36,000	45,000	42,000	60,000
	<b>Total</b>	<b>36,000</b>	<b>45,000</b>	<b>42,000</b>	<b>60,000</b>
470	<b>Grant, Subsidies &amp; Contributions</b>				
23471	Railway Warrants	-	3,000	-	3,000
	<b>Total</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>
	<b>Total Expenditure</b>	<b>1,072,000</b>	<b>1,243,000</b>	<b>1,130,000</b>	<b>1,455,000</b>

**Programme - 02**  
**Health Services**  
**Project - 04 Food Sanitation**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
420	Travelling	-	-	-	25,000
430	Supplies & Requisites	111,000	5,000	1,000	5,000
450	Transport & Communication	3,000	50,000	1,000	50,000
<b>Total Expenditure</b>		<b>114,000</b>	<b>55,000</b>	<b>2,000</b>	<b>80,000</b>

**Programme - 02**  
**Health Services**  
**Project - 04 Food Sanitation**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
420	<b>Travelling</b>				
24421	Travelling - Local				25,000
<b>Total</b>					<b>25,000</b>
430	<b>Supplies &amp; Requisites</b>				
24439	Others	111,000	5,000	1,000	5,000
<b>Total</b>		<b>111,000</b>	<b>5,000</b>	<b>1,000</b>	<b>5,000</b>
450	<b>Transport &amp; Communication</b>				
24458	Printing Service				25,000
24459	Food Inspection	3,000	50,000	1,000	25,000
<b>Total</b>		<b>3,000</b>	<b>50,000</b>	<b>1,000</b>	<b>50,000</b>
<b>Total Expenditure</b>		<b>114,000</b>	<b>55,000</b>	<b>2,000</b>	<b>80,000</b>

## Programme - 02

## Health Services

## Project - 05 Drainage Cleaning

Designation	Total no of Employees	2011 Salary	2011 Allowance
Overseers	03	477,000	189,000
Drivers	01	156,000	63,000
Labourer	12	1,805,000	756,000
<b>Total</b>	<b>16</b>	<b>2,438,000</b>	<b>1,008,000</b>

## Programme - 02

## Health Services

## Project - 05 Drainage Cleaning

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	381,000	3,624,000	293,000	4,088,000
420	Travelling	2,000	5,000	1,000	5,000
430	Supplies & Requisites	280,000	280,000	707,000	1,167,000
440	Repairs & Maintenance	-	-	-	160,000
450	Transport & Communication	24,000	40,000	22,800	60,000
510	New Equipments, Land Development & Buildings	-	-	-	150,000
<b>Total Expenditure</b>		<b>687,000</b>	<b>3,949,000</b>	<b>1,023,800</b>	<b>5,570,000</b>

## Programme - 02

## Health Services

## Project - 05 Drainage Cleaning

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
25411	Salaries & Wages	191,000	2,180,000	145,000	2,438,000
25412	Holiday Pay & Over Time	136,000	347,000	101,000	642,000
25416	Cost of Living Allowance	54,000	1,097,000	47,000	1,008,000
<b>Total</b>		<b>381,000</b>	<b>3,624,000</b>	<b>293,000</b>	<b>4,088,000</b>
420	<b>Travelling</b>				
25421	Travelling - Local	2,000	5,000	1,000	5,000
<b>Total</b>		<b>2,000</b>	<b>5,000</b>	<b>1,000</b>	<b>5,000</b>
430	<b>Supplies &amp; Requisites</b>				
25431	Fuel & Lubricants	181,000	50,000	-	612,000
25435	Medical Supplies	-	5,000	-	25,000
25437	Uniforms	-	25,000	-	30,000
25439	Others (Sanitary Goods)	99,000	200,000	707,000	500,000
<b>Total</b>		<b>280,000</b>	<b>280,000</b>	<b>707,000</b>	<b>1,167,000</b>

<b>440</b>	<b>Repairs &amp; Maintenance</b>				
25441	Vehicle, Machinery & Equipments	-	-	-	100,000
	<b>Total</b>	-	-	-	<b>100,000</b>
<b>450</b>	<b>Transport &amp; Communication</b>				
25456	Health & Sanitary Service	24,000	40,000	22,800	60,000
	<b>Total</b>	<b>24,000</b>	<b>40,000</b>	<b>22,800</b>	<b>60,000</b>
	<b>Capital Expenditure</b>				
<b>510</b>	<b>New Equipments, Land Development &amp; Buildings</b>				
25514	Purchase of Machinery & Equipments	-	-	-	150,000
	<b>Total</b>	-	-	-	<b>150,000</b>
	<b>Total Expenditure</b>	<b>687,000</b>	<b>3,949,000</b>	<b>1,023,800</b>	<b>5,570,000</b>

## Health Services

## Project - 06 Metanal &amp; Child Health

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
420	Travelling	-	-	-	30,000
430	Supplies & Requisites	-	-	-	50,000
440	Repairs & Maintenance	-	-	-	100,000
<b>Total Expenditure</b>		-	-	-	180,000

## Programme - 02

## Health Services

## Project - 06 Metanal &amp; Child Health

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
420	<b>Travelling</b>				
26421	Travelling - Local	-	-	-	30,000
<b>Total</b>		-	-	-	30,000
430	<b>Supplies &amp; Requisites</b>				
26431	Stationary & Office Equipments	-	-	-	50,000
<b>Total</b>		-	-	-	50,000
440	<b>Repairs &amp; Maintenance</b>				
26442	Repairs & Maintenance of Buildings & Vehicles	-	-	-	100,000
<b>Total</b>		-	-	-	100,000
<b>Total Expenditure</b>		-	-	-	180,000

## Health Services

## Project - 07 Health Education

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
420	Travelling	-	-	-	125,000
430	Supplies & Requisites	-	-	-	110,000
450	Transport & Communication	-	-	-	50,000
<b>Total Expenditure</b>		-	-	-	<b>285,000</b>

## Programme - 02

## Health Services

## Project - 07 Health Education

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
420	<b>Travelling</b>				
27421	Travelling - Local	-	-	-	25,000
27423	Travelling - Foreign	-	-	-	100,000
<b>Total</b>		-	-	-	<b>125,000</b>
430	<b>Supplies &amp; Requisites</b>				
27431	Stationary & Office Equipments	-	-	-	50,000
27434	Equipments - Chairs for Bankiyawatta Training Centre	-	-	-	50,000
27436	Entertainment	-	-	-	10,000
<b>Total</b>		-	-	-	<b>110,000</b>
450	<b>Transport &amp; Communication</b>				
27458	Printing Service	-	-	-	50,000
<b>Total</b>		-	-	-	<b>50,000</b>
<b>Total Expenditure</b>		-	-	-	<b>285,000</b>

## Programme - 02

## Health Services

## Project - 08 Solid Waste Management &amp; Composting

Designation	Total no of Employees	2011 Salary	2011 Allowance
PHI	01	254,000	63,000
Drivers	03	505,000	189,000
Labourer	19	2,700,000	1,197,000
<b>Total</b>	<b>23</b>	<b>3,459,000</b>	<b>1,449,000</b>

## Programme - 02

## Health Services

## Project - 08 Solid Waste Management &amp; Composting

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	-	-	-	5,084,000
420	Travelling	-	-	-	150,000
430	Supplies & Requisites	-	-	-	2,066,000
440	Repairs & Maintenance	-	-	-	950,000
450	Transport & Communication	-	-	-	322,000
510	New Equipments, Land Development & Buildings	-	-	-	22,000
<b>Total Expenditure</b>					<b>8,594,000</b>

## Programme - 02

## Health Services

## Project - 08 Solid Waste Management &amp; Composting

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
28411	Salaries & Wages	-	-	-	3,459,000
28412	Holiday Pay & Over Time	-	-	-	176,000
28416	Cost of Living Allowance	-	-	-	1,449,000
<b>Total</b>					<b>5,084,000</b>
420	<b>Travelling</b>				
28421	Travelling - Local	-	-	-	50,000
28423	Travelling - Foreign	-	-	-	100,000
<b>Total</b>					<b>150,000</b>

<b>430</b>	<b>Supplies &amp; Requisites</b>			
28431	Stationary & Office Equipments	-	-	50,000
28432	Fuel & Lubricants	-	-	1,565,000
28434	Other Equipments	-	-	200,000
28435	Other Materials	-	-	100,000
28437	Uniforms	-	-	100,000
28439	Others - Materials for Gually Treatment Plan	-	-	50,000
	<b>Total</b>	-	-	<b>2,066,000</b>
<b>440</b>	<b>Repairs &amp; Maintenance</b>			
28441	Repairs & Maintenance of Machinery & Equipments	-	-	800,000
28442	Buildings & Other Fixed Assets	-	-	100,000
28449	Others	-	-	50,000
	<b>Total</b>	-	-	<b>950,000</b>
<b>450</b>	<b>Transport &amp; Communication</b>			
28451	Transport	-	-	150,000
28452	Telephone Charges	-	-	12,000
28453	Utilities - Electricity	-	-	60,000
28456	Health & Sanitary Service	-	-	50,000
28458	Printing Service	-	-	50,000
	<b>Total</b>	-	-	<b>322,000</b>
<b>510</b>	<b>New Equipments, Land Development &amp; Buildings</b>			
28511	Office Equipments & Furniture	-	-	20,000
28512	Motor Vehicles	-	-	-
28513	Purchase of Fertilizer Mixture Machine	-	-	1,000
28517	Land Development for Final Disposal	-	-	1,000
	<b>Total</b>	-	-	<b>22,000</b>
	<b>Total Expenditure</b>	-	-	<b>8,594,000</b>



## Programme - 02

## Health Services

## Project - 09 Other Health Services Including Cemetary

Designation	Total no of Employees	2011 Salary	2011 Allowance
Labourer	02	281,520	126,000
<b>Total</b>	<b>02</b>	<b>281,520</b>	<b>126,000</b>

## Programme - 02

## Health Services

## Project - 09 Other Health Services Including Cemetary

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	7,247,000	3,285,000	6,086,000	516,000
420	Travelling	19,000	35,000	-	40,000
430	Supplies & Requisites	1,059,000	75,000	1,000	130,000
510	New Equipments, Land Development & Buildings	-	-	-	1,000
<b>Total Expenditure</b>		<b>8,325,000</b>	<b>3,395,000</b>	<b>6,087,000</b>	<b>687,000</b>

## Programme - 02

## Health Services

## Project - 09 Other Health Services Including Cemetary

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
29411	Salaries & Wages	6,346,000	3,156,000	5,325,000	282,000
29416	Cost of Living Allowance	901,000	129,000	761,000	126,000
29417	Allowance to Cemetary incharge	-	-	-	108,000
<b>Total</b>		<b>7,247,000</b>	<b>3,285,000</b>	<b>6,086,000</b>	<b>516,000</b>
420	<b>Travelling</b>				
29429	Travelling - Local	19,000	35,000	-	40,000
<b>Total</b>		<b>19,000</b>	<b>35,000</b>	<b>-</b>	<b>40,000</b>
430	<b>Supplies &amp; Requisites</b>				
29435	Supplies	1,002,000	25,000	1,000	30,000
29439	Environment Protection Project	57,000	50,000	-	100,000
<b>Total</b>		<b>1,059,000</b>	<b>75,000</b>	<b>1,000</b>	<b>130,000</b>
510	<b>New Equipments, Land Development &amp; Buildings</b>				
29517	Land Development & Construction	-	-	-	1,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b>Total Expenditure</b>		<b>8,325,000</b>	<b>3,395,000</b>	<b>6,087,000</b>	<b>687,000</b>

**Programme - 03**

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

**Budget - 2011**

## Programme - 03

## Physical Planning, Thoroughfares, Lands &amp; Buildings

## Project - 01 General Administration

Designation	Total no of Employees	2011 Salary	2011 Allowance
Programme Assistant	01	198,000	63,000
Management Assistant - Grade 111	01	171,000	63,000
Labourer	02	331,000	126,000
<b>Total</b>	<b>04</b>	<b>700,000</b>	<b>252,000</b>

## Programme - 03

## Physical Planning, Thoroughfares, Lands &amp; Buildings

## Project - 01 General Administration

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	1,688,000	2,883,000.00	1,364,000.00	1,020,000
420	Travelling	23,000	22,000.00	5,000.00	26,000
430	Supplies & Requisites	-	62,000.00	104,000.00	202,000
450	Transport & Communication	-	-	-	550,000
470	Grant, Subsidies & Contributions	-	4,000.00	-	4,000
510	New Equipments, Land Development & Buildings	-	-	-	100,000
<b>Total Expenditure</b>		<b>1,711,000</b>	<b>2,971,000</b>	<b>1,473,000</b>	<b>1,902,000</b>

## Programme - 03

## Physical Planning, Thoroughfares, Lands &amp; Buildings

## Project - 01 General Administration

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
31411	Salaries & Wages	1,265,000	1,842,000	923,000	700,000
31412	Holiday Pay & Over Time	27,000	396,000	104,000	67,000
31416	Cost of Living Allowance	396,000	645,000	337,000	252,000
31418	Other Allowance	-	-	-	1,000
<b>Total</b>		<b>1,688,000</b>	<b>2,883,000</b>	<b>1,364,000</b>	<b>1,020,000</b>
420	<b>Travelling</b>				
31421	Travelling - Local	23,000	20,000	5,000	25,000
31422	Change of Station	-	2,000	-	1,000
<b>Total</b>		<b>23,000</b>	<b>22,000</b>	<b>5,000</b>	<b>26,000</b>
430	<b>Supplies &amp; Requisites</b>				
31431	Stationary & Office Equipments	-	35,000	100,000	125,000
31436	Entertainment	-	-	-	50,000
31437	Uniform	-	25,000	-	25,000
31439	Others	-	2,000	4,000	2,000
<b>Total</b>		<b>-</b>	<b>62,000</b>	<b>104,000</b>	<b>202,000</b>

450	<b>Transport &amp; Communication</b>				
31458	Printing Service	-	-	-	50,000
31453	Utility Service	-	-	-	500,000
	<b>Total</b>	-	-	-	550,000
470	<b>Grant,Subsidies &amp; Contributions</b>				
31479	Subsidies - Railway Warrant	-	4,000	-	4,000
	<b>Total</b>	-	4,000	-	4,000
	<b>Total Recurrent Expenditure</b>	1,711,007	2,971,007	1,473,000	1,802,000
	<b>Capital Expenditure</b>				
510	<b>New Equipments, Land Development &amp; Buildings</b>				
31514	Purchase of Computer Software	-	-	-	100,000
	<b>Total</b>	-	-	-	100,000
	<b>Total Expenditure</b>	1,711,007	2,971,007	1,473,000	1,902,000

## Programme - 03

Physical Planning, Thoroughfares, Lands & Buildings  
Project - 03 Maintenance of Thoroughfares & Drainage

Designation	Total no of Employees	2011 Salary	2011 Allowance
Technical Officer 11(A)	01	300,000	63,000
Technical Officer 11(B)	01	229,000	63,000
Work Overseer	01	196,000	63,000
Labourer	11	1,748,000	693,000
Drivers	03	474,000	189,000
Driver - Bakho	01	153,000	63,000
<b>Total</b>	<b>18</b>	<b>3,100,000</b>	<b>1,134,000</b>

## Programme - 03

Physical Planning, Thoroughfares, Lands & Buildings  
Project - 03 Maintenance of Thoroughfares & Drainage

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	2,589,000	3,047,000	2,063,000	4,623,000
420	Travelling	49,000	75,000	36,000	75,000
430	Supplies & Requisites	2,447,000	3,150,000	1,934,000	1,281,000
440	Repairs & Maintenance	7,686,000	5,425,000	1,236,000	4,550,000
450	Transport & Communication	-	500,000	62,000	400,000
460	Loan Interest	-	-	-	204,000
470	Grant, Subsidies & Contributions	-	5,000	-	105,000
<b>Total</b>		<b>12,771,000</b>	<b>12,202,000</b>	<b>5,331,000</b>	<b>11,238,000</b>
510	New Equipments, Land Development & Buildings	28,326,000	2,250,000	9,595,000	5,980,000
530	Repayment of Loan	-	-	-	155,000
<b>Total</b>		<b>28,326,000</b>	<b>2,250,000</b>	<b>9,595,000</b>	<b>6,135,000</b>
<b>Total Expenditure</b>		<b>41,097,000</b>	<b>14,452,000</b>	<b>14,926,000</b>	<b>17,373,000</b>

## Programme - 03

Physical Planning, Thoroughfares, Lands & Buildings  
Project - 03 Maintenance of Thoroughfares & Drainage

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments				
33411	Salaries & Wages	1,746,000	1,893,000	1,306,000	3,100,000
33412	Holiday Pay & Over Time	223,000	315,000	184,000	389,000
33416	Cost of Living Allowance	620,000	839,000	573,000	1,134,000
<b>Total</b>		<b>2,589,000</b>	<b>3,047,000</b>	<b>2,063,000</b>	<b>4,623,000</b>

<b>420</b>	<b>Travelling</b>				
33421	Travelling - Local	49,000	75,000	36,000	75,000
	<b>Total</b>	<b>49,000</b>	<b>75,000</b>	<b>36,000</b>	<b>75,000</b>
<b>430</b>	<b>Supplies &amp; Requisites</b>				
33431	Stationary & Office Equipments	10,000	25,000	5,000	5,000
33432	Fuel & Lubricants	2,435,000	2,750,000	1,929,000	1,176,000
33433	Industrial Service	2,000	350,000	-	50,000
33435	Medical Facilities				25,000
33437	Uniform		25,000	-	25,000
	<b>Total</b>	<b>2,447,000</b>	<b>3,150,000</b>	<b>1,934,000</b>	<b>1,281,000</b>
<b>440</b>	<b>Repairs &amp; Maintenance</b>				
33441	Repairs & Maintenance of Machinery &	4,322,000	4,000,000	1,041,000	3,000,000
33442	Repairs & Maintenance of Buildings & Others	3,355,000	1,400,000	195,000	1,500,000
33445	Repairs & Maintenance of Drainage	9,000	25,000	-	50,000
	<b>Total</b>	<b>7,686,000</b>	<b>5,425,000</b>	<b>1,236,000</b>	<b>4,550,000</b>
<b>450</b>	<b>Transport &amp; Communication</b>				
33451	Transport	-	500,000	62,000	200,000
33453	Vehicle Insurance				200,000
	<b>Total</b>	<b>-</b>	<b>500,000</b>	<b>62,000</b>	<b>400,000</b>
<b>460</b>	<b>Loan Interest</b>				
3-3-461	Local Loan Development Fund	-	-	-	204,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>204,000</b>
<b>470</b>	<b>Grant,Subsidies &amp; Contributions</b>				
33471	Subsidies - Railway Warrant	-	5,000	-	5,000
33478	Write off of Losses				100,000
	<b>Total</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>105,000</b>
	<b>Total Recurrent Expenditure</b>	<b>13,771,000</b>	<b>12,202,000</b>	<b>5,331,000</b>	<b>11,238,000</b>
	<b>Capital Expenditure</b>				
<b>510</b>	<b>New Equipments, Land Development &amp; Buildings</b>				
33518 i	Development Works (Council's Fund)	28,326,000	2,250,000	7,528,000	980,000
33518 ii	Development Works (Other Funds)			2,067,000	5,000,000
	<b>Total</b>	<b>28,326,000</b>	<b>2,250,000</b>	<b>9,595,000</b>	<b>5,980,000</b>
<b>530</b>	<b>Repayment of Loan</b>				
33533	Local Development Fund	-	-	-	155,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,000</b>
	<b>Total Expenditure</b>	<b>41,097,000</b>	<b>14,452,000</b>	<b>14,926,000</b>	<b>17,373,000</b>

## Programme - 03

## Physical Planning, Thoroughfares, Lands &amp; Buildings

## Project - 04 Lands &amp; Buildings

Designation	Total no of Employees	2011 Salary	2011 Allowance
Driver - Heavy Vehicles	01	183,000	63,000
Watchers	04	630,000	252,000
<b>Total</b>	<b>05</b>	<b>813,000</b>	<b>315,000</b>

## Programme - 03

## Physical Planning, Thoroughfares, Lands &amp; Buildings

## Project - 04 Lands &amp; Buildings

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	1,419,000	966,000	1,085,000	1,188,000
430	Supplies & Requisites	-	28,000	3,000	25,000
440	Repairs & Maintenance	1,695,000	425,000	226,000	525,000
450	Transport & Communication	7,000	500,000	20,000	500,000
<b>Total Expenditure</b>		<b>3,121,000</b>	<b>1,919,000</b>	<b>1,334,000</b>	<b>2,238,000</b>

## Programme - 03

## Physical Planning, Thoroughfares, Lands &amp; Buildings

## Project - 04 Lands &amp; Buildings

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
<b>410</b>	<b>Personel Emoluments</b>				
34411	Salaries & Wages	1,147,000	621,000	857,000	813,000
34412	Holiday Pay & Over Time	-	87,000	-	60,000
34416	Cost of Living Allowance	272,000	258,000	228,000	315,000
<b>Total</b>		<b>1,419,000</b>	<b>966,000</b>	<b>1,085,000</b>	<b>1,188,000</b>
<b>430</b>	<b>Supplies &amp; Requisites</b>				
34431	Stationary & Office Equipments	-	15,000	-	5,000
34437	Uniform	-	10,000	-	10,000
34439	Others	-	3,000	3,000	10,000
<b>Total</b>		<b>-</b>	<b>28,000</b>	<b>3,000</b>	<b>25,000</b>

<b>440</b>	<b>Repairs &amp; Maintenance</b>				
34441	Repairs & Maintenance of Machinery & Equipments	1,005,000	25,000	-	25,000
34442	Repairs & Maintenance of Buildings & Others	690,000	400,000	226,000	500,000
	<b>Total</b>	<b>1,695,000</b>	<b>425,000</b>	<b>226,000</b>	<b>525,000</b>
<b>450</b>	<b>Transport &amp; Communication</b>				
34451	Utility Service - Building Insurance	7,000	500,000	20,000	500,000
	<b>Total</b>	<b>7,000</b>	<b>500,000</b>	<b>20,000</b>	<b>500,000</b>
	<b>Total Expenditure</b>	<b>3,121,000</b>	<b>1,919,000</b>	<b>1,334,000</b>	<b>2,238,000</b>



**Programme - 05**

**Other Public Utility Service**

**Budget - 2011**

## Programme - 05

## Other Public Utility Service

## Project - 02 Public Market &amp; Bus Stand

Designation	Total no of Employees	2011 Salary	2011 Allowance
Market Keeper	01	166,000	63,000
<b>Total</b>	<b>01</b>	<b>166,000</b>	<b>63,000</b>

## Programme - 05

## Other Public Utility Service

## Project - 02 Public Market &amp; Bus Stand

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	1,238,000	505,000	990,000	244,000
420	Travelling	-	5,000	-	5,000
430	Supplies & Requisites	-	20,000	22,000	20,000
440	Repairs & Maintenance	903,000	600,000	207,000	350,000
450	Transport & Communication	1,716,000	1,950,000	1,358,000	2,038,000
460	Loan Interest	-	-	-	1,000
470	Grant,Subsidies & Contributions	-	2,000	-	2,000
	<b>Total</b>	<b>3,857,000</b>	<b>3,082,000</b>	<b>2,577,000</b>	<b>2,660,000</b>
530	Repayment of Loan	-	-	-	1,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
	<b>Total Expenditure</b>	<b>3,857,000</b>	<b>3,082,000</b>	<b>2,577,000</b>	<b>2,661,000</b>

## Programme - 05

## Other Public Utility Service

## Project - 02 Public Market &amp; Bus Stand

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
52,411	Salaries & Wages	908,000	336,000	694,000	166,000
52,412	Holiday Pay & Over Time	6,000	40,000	12,000	15,000
52,416	Cost of Living Allowance	324,000	129,000	284,000	63,000
	<b>Total</b>	<b>1,238,000</b>	<b>505,000</b>	<b>990,000</b>	<b>244,000</b>
420	<b>Travelling</b>				
52,421	Travelling - Local	-	5,000	-	5,000
	<b>Total</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>

<b>430</b>	<b>Supplies &amp; Requisites</b>				
52431	Stationary & Office Equipments	-	15,000	22,000	15,000
52437	Uniform	-	5,000	-	5,000
	<b>Total</b>	-	20,000	22,000	20,000
<b>440</b>	<b>Repairs &amp; Maintenance</b>				
52441	Repairs & Maintenance of Machinery & Equipments	150,000	100,000	10,000	100,000
52442	Repairs & Maintenance of Buildings & Others	903,000	500,000	197,000	250,000
	<b>Total</b>	903,000	600,000	207,000	350,000
<b>450</b>	<b>Transport &amp; Communication</b>				
52453(i)	Utilities - Electricity	1,085,000	1,200,000	714,000	1,168,000
52453(ii)	- Water	631,000	750,000	644,000	870,000
	<b>Total</b>	1,716,000	1,950,000	1,358,000	2,038,000
<b>460</b>	<b>Interest, Dividend &amp; Bonus</b>				
52461	Local Loan Development Fund (LLDF)	-	-	-	1,000
	<b>Total</b>	-	-	-	1,000
<b>470</b>	<b>Grant, Subsidies &amp; Contributions</b>				
52471	Subsidies - Railway Warrant	-	2,000	-	2,000
	<b>Total</b>	-	2,000	-	2,000
	<b>Total Recurrent Expenditure</b>	3,857,000	3,082,000	2,577,000	2,660,000
	<b>Capital Expenditure</b>				
<b>530</b>	<b>Repayment of Loan</b>				
53533	Local Loan Development Fund (LLDF)	-	-	-	1,000
	<b>Total</b>	-	-	-	1,000
	<b>Total Expenditure</b>	3,857,000	3,082,000	2,577,000	2,661,000

**Programme - 05**  
**Other Public Utility Service**  
**Project - 03 Lighting of Street**

Designation	Total no of Employees	2011 Salary	2011 Allowance
Electrician	01	155,000	63,000
<b>Total</b>	<b>01</b>	<b>155,000</b>	<b>63,000</b>

**Programme - 05**  
**Other Public Utility Service**  
**Project - 03 Lighting of Street**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	-	-	-	253,000.00
420	Travelling	-	-	-	5,000.00
430	Supplies & Requisites	-	-	-	455,000.00
440	Repairs & Maintenance	-	-	-	110,000.00
<b>Total</b>		-	-	-	<b>823,000.00</b>

**Programme - 05**  
**Other Public Utility Service**  
**Project - 03 Lighting of Street**

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<b>ආකාරවර්ගය වැය</b>					
410	<b>Personel Emoluments</b>				
53411	Salaries & Wages	-	-	-	155,000
53412	Holiday Pay & Over Time	-	-	-	35,000
53416	Cost of Living Allowance	-	-	-	63,000
<b>Total</b>		-	-	-	<b>253,000</b>
420	<b>Travelling</b>				
53421	Travelling - Local	-	-	-	5,000
<b>Total</b>		-	-	-	<b>5,000</b>
430	<b>Supplies &amp; Requisites</b>				
53432	Fuel & Lubricants	-	-	-	100,000
53433	Electric Equipments	-	-	-	350,000
53437	Uniforms	-	-	-	5,000
<b>Total</b>		-	-	-	<b>455,000</b>
440	<b>Repairs &amp; Maintenance</b>				
53442 i	Repairs & Maintenance of Lamps	-	-	-	50,000
53442 ii	Repairs & Maintenance of Vehicles	-	-	-	60,000
<b>Total</b>		-	-	-	<b>110,000</b>
<b>Total Expenditure</b>		-	-	-	<b>823,000</b>

**Employment Summary**  
**Programme - 05**  
**Other Public Utility Service**  
**Project - 05 Rest House**

Designation	Total no of Employees	2011 Salary	2011 Allowance
Manager	01	168,000	63,000
Barman & Store Keeper	01	157,000	63,000
Chief	01	147,000	63,000
Assistant Chief	01	141,000	63,000
Waiter	02	282,000	126,000
Labourer	03	423,000	189,000
<b>Total</b>	<b>09</b>	<b>1,318,000</b>	<b>567,000</b>

**Programme - 05**  
**Other Public Utility Service**  
**Project - 05 Rest House**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	-	-	-	1,885,000
420	Travelling	-	-	-	10,000
430	Supplies & Requisites	-	-	284,000	5,645,000
440	Repairs & Maintenance	-	-	-	400,000
450	Transport & Communication	-	-	-	595,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>284,000</b>	<b>8,535,000</b>

**Programme - 05**  
**Other Public Utility Service**  
**Project - 05 Rest House**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
55411	Salaries & Wages	-	-	-	1,318,000
55416	Cost of Living Allowance	-	-	-	567,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,885,000</b>
420	<b>Travelling</b>				
55421	Travelling - Local	-	-	-	10,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
430	<b>Supplies &amp; Requisites</b>				
55431	Stationary & Office Equipments	-	-	-	25,000
55433	Machines & Electric Equipments	-	-	-	300,000
5-5434	Building Materials	-	-	-	200,000
55437	Uniforms	-	-	-	20,000
55438	Food & Beverages	-	1,000,000	284,000	5,000,000
55439	Others	-	-	-	100,000
	<b>Total</b>	<b>-</b>	<b>1,000,000</b>	<b>284,000</b>	<b>5,645,000</b>

440	<b>Repairs &amp; Maintenance</b>				
55441	Repairs & Maintenance of Machinery & Equipments	-	-	-	200,000
55442	Repairs & Maintenance of Buildings & Others	-	-	-	200,000
	<b>Total</b>	-	-	-	<b>400,000</b>
450	<b>Transport &amp; Communication</b>				
55451	Transport	-	-	-	10,000
55452	Telephone Charges	-	-	-	60,000
55453(i)	Utilities - Electricity	-	-	-	250,000
55453(ii)	- Water	-	-	-	75,000
55453(iii)	- Dialog Tv	-	-	-	100,000
55458	Printing Service	-	-	-	100,000
	<b>Total</b>	-	-	-	<b>595,000</b>
	<b>Total Expenditure</b>	-	1,000,000	284,000	<b>8,535,000</b>

**Programme - 06**

**Welfare Services & Facilities**

**Budget - 2011**

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

Designation	Total no of Employees	2011 Salary	2011 Allowance
Librarian 11	01	267,000	63,000
Librarian 111	01	183,000	63,000
Data Entry Officer	01	167,000	63,000
Assiatant Librarian	05	810,000	315,000
<b>Total</b>	<b>08</b>	<b>1,427,000</b>	<b>504,000</b>

**Programme - 06  
Welfare Services & Facilities  
Project - 02 Libraries**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	1,329,000	2,085,000	1,183,000.00	2,039,000
420	Travelling	2,000	5,000	2,000.00	5,000
430	Supplies & Requisites	353,000	105,000	220,000.00	255,000
440	Repairs & Maintenance	179,000	60,000	6,000.00	75,000
450	Transport & Communication	157,000	185,000	71,000.00	110,000
470	Grant,Subsidies & Contributions	-	2,000	-	2,000
480	Pension & Benefits	-	50,000	50,000.00	100,000
<b>Total</b>		<b>2,020,000</b>	<b>2,492,000</b>	<b>1,532,000</b>	<b>2,586,000</b>
520	New Equipments, Land Development & Buildings	38,000	250,000	36,000.00	270,000
<b>Total</b>		<b>38,000.00</b>	<b>250,000.00</b>	<b>36,000.00</b>	<b>270,000.00</b>
<b>Total Expenditure</b>		<b>2,058,000.00</b>	<b>2,742,000.00</b>	<b>1,568,000.00</b>	<b>2,856,000.00</b>

**Programme - 06  
Welfare Services & Facilities  
Project - 02 Libraries**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments				
62411	Salaries & Wages	1,025,000	1,349,000	875,000	1,427,000
62412	Holiday Pay & Over Time	-	220,000	-	106,000
62416	Cost of Living Allowance	304,000	516,000	308,000	504,000
<b>Total</b>		<b>1,329,000</b>	<b>2,085,000</b>	<b>1,183,000</b>	<b>2,039,000</b>



<b>420</b>	<b>Travelling</b>				
62421	Travelling - Local	2,000	5,000	2,000	5,000
	<b>Total</b>	<b>2,000</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>
<b>430</b>	<b>Supplies &amp; Requisites</b>				
62431	Stationary & Office Equipments (Including News Papers)	353,000	100,000	220,000	250,000
62439	Others		5,000	-	5,000
	<b>Total</b>	<b>353,000</b>	<b>105,000</b>	<b>220,000</b>	<b>255,000</b>
<b>440</b>	<b>Repairs &amp; Maintenance</b>				
62442	Repairs & Maintenance of Buildings & Others	168,000	10,000	-	25,000
62449	Others (Book Binding & Competition)	11,000	50,000	6,000	50,000
	<b>Total</b>	<b>179,000</b>	<b>60,000</b>	<b>6,000</b>	<b>75,000</b>
<b>450</b>	<b>Transport &amp; Communication</b>				
62451	Transport & Communication	2,000	5,000	-	10,000
62453	Utilities - Electricity/Water/Telephone/E-mail	155,000	180,000	71,000	100,000
	<b>Total</b>	<b>157,000</b>	<b>185,000</b>	<b>71,000</b>	<b>110,000</b>
<b>470</b>	<b>Grant,Subsidies &amp; Contributions</b>				
62471	Subsidies - Railway Warrant	-	2,000	-	2,000
	<b>Total</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>480</b>	<b>Pension &amp; Benefits</b>				
62484	Pension		50,000	50,000	50,000
62488	Contribution to W & OP		-	-	50,000
	<b>Total</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
	<b>Total Recurrent Expenditure</b>	<b>2,020,000</b>	<b>2,492,000</b>	<b>1,532,000</b>	<b>2,586,000</b>
	<b>Capital Expenditure</b>				
<b>520</b>	<b>Books &amp; Equipments</b>				
62521	Library Books	38,000	250,000	36,000	270,000
	<b>Total</b>	<b>38,000</b>	<b>250,000</b>	<b>36,000</b>	<b>270,000</b>
	<b>Total Expenditure</b>	<b>2,058,000</b>	<b>2,742,000</b>	<b>1,568,000</b>	<b>2,856,000</b>

Welfare Services & Facilities  
Project - 04 Sports & Entertainment Affairs

Designation	Total no of Employees	2011 Salary	2011 Allowance
Play Ground Instructor	01	147,000	63,000
Labourer	02	312,000	126,000
<b>Total</b>	<b>03</b>	<b>459,000</b>	<b>189,000</b>

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

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	-	720,000.00	-	676,000.00
420	Travelling	-	4,000.00	-	5,000.00
430	Supplies & Requisites	-	10,000.00	-	60,000.00
440	Repairs & Maintenance	-	10,000.00	-	10,000.00
470	Grant,Subsidies & Contributions	-	1,000.00	-	1,000.00
<b>Total Expenditure</b>		<b>-</b>	<b>745,000.00</b>	<b>-</b>	<b>752,000.00</b>

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

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	<b>Personel Emoluments</b>				
64411	Salaries & Wages	3,000	456,000	-	459,000
64412	Holiday Pay & Over Time	-	65,000	-	28,000
64416	Cost of Living Allowance	-	194,000	-	189,000
64419	Entertainment Tax Allowance	5,000	5,000	-	-
<b>Total</b>		<b>8,000</b>	<b>720,000</b>	<b>-</b>	<b>676,000</b>
420	<b>Travelling</b>				
64421	Travelling - Local	-	4,000	-	5,000
<b>Total</b>		<b>-</b>	<b>4,000</b>	<b>-</b>	<b>5,000</b>
430	<b>Supplies &amp; Requisites</b>				
64437	Uniform	-	-	-	10,000
64439	Other Sports Goods/Equipments	-	10,000	-	50,000
<b>Total</b>		<b>-</b>	<b>10,000</b>	<b>-</b>	<b>60,000</b>
440	<b>Repairs &amp; Maintenance</b>				
64441	Repairs & Maintenance of Machinery & Equipments	13,000	10,000	-	10,000
<b>Total</b>		<b>13,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
470	<b>Grant,Subsidies &amp; Contributions</b>				
64471	Subsidies - Railway Warrant	-	1,000	-	1,000
<b>Total</b>		<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>Total Expenditure</b>		<b>21,000</b>	<b>745,000</b>	<b>-</b>	<b>752,000</b>

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

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
470	Grant,Subsidies & Contributions	88,000	680,000	87,000	555,000
<b>Total Expenditure</b>		<b>88,000</b>	<b>680,000</b>	<b>87,000</b>	<b>555,000</b>

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

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
470	Grant,Subsidies & Contributions				
65472	Welfare	-	50,000	-	50,000
65473(i)	Scholarships	-	100,000	-	100,000
65473(ii)	Allowance to Pre School Teachers'	68,000	250,000	64,000	120,000
65473(iii)	Grant - Toilets	-	100,000	-	100,000
65473(iv)	Grant - Houses	-	100,000	-	100,000
65474	Contribution to Non Financing Government	10,000	25,000	10,000	50,000
65475	Activities for Local Government Week	10,000	50,000	13,000	30,000
65479	Others	-	5,000	-	5,000
<b>Total Expenditure</b>		<b>88,000</b>	<b>680,000</b>	<b>87,000</b>	<b>555,000</b>

## Welfare Services &amp; Facilities

## Project - 06 Professional Assistance/Guidance

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
420	Travelling	-	5,000.00	-	5,000.00
430	Supplies & Requisites	230,000	5,000.00	450,000.00	10,000.00
440	Repairs & Maintenance	192,000	10,000.00	71,000.00	25,000.00
<b>Total Expenditure</b>		<b>422,000</b>	<b>20,000</b>	<b>521,000</b>	<b>40,000</b>

## Programme - 06

## Welfare Services &amp; Facilities

## Project - 06 Professional Assistance/Guidance

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
420	<b>Travelling</b>				
66421	Travelling - Local	-	5,000	-	5,000
<b>Total</b>		<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
430	<b>Supplies &amp; Requisites</b>				
66431	Stationary & Office Equipments	230,000	5,000	450,000	10,000
<b>Total</b>		<b>230,000</b>	<b>5,000</b>	<b>450,000</b>	<b>10,000</b>
440	<b>Repairs &amp; Maintenance</b>				
66442	Repairs & Maintenance of Buildings & Others	192,000	10,000	71,000	25,000
<b>Total</b>		<b>192,000</b>	<b>10,000</b>	<b>71,000</b>	<b>25,000</b>
<b>Total Expenditure</b>		<b>422,000</b>	<b>20,000</b>	<b>521,000</b>	<b>40,000</b>

**Programme - 06**  
**Welfare Services & Facilities**  
**Project - 07 Pre Schools**

Designation	Total no of Employees	2011 Salary	2011 Allowance
Pre-School Teachers	03	564,000	189,000
<b>Total</b>	<b>03</b>	<b>564,000</b>	<b>189,000</b>

**Programme - 06**  
**Welfare Services & Facilities**  
**Project - 07 Pre Schools**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
410	Personel Emoluments	-	752,000	582,000.00	755,000
420	Travelling	-	-	-	5,000
430	Supplies & Requisites	-	-	12,000.00	185,000
440	Repairs & Maintenance	-	-	-	75,000
450	Transport & Communication	-	-	-	145,000
<b>Total Expenditure</b>		<b>-</b>	<b>752,000</b>	<b>594,000</b>	<b>1,165,000</b>

**Programme - 06**  
**Welfare Services & Facilities**  
**Project - 07 Pre Schools**

Exp Head	Details	2009 Actual	2010 Budgeted	2010 September	2011 Estimated
<b>Recurrent Expenditure</b>					
<b>410</b>	<b>Personel Emoluments</b>				
67411	Salaries & Wages	-	558,000	417,000	564,000
67412	Holiday Pay & Over Time	-	-	-	2,000
67416	Cost of Living Allowance	-	194,000	165,000	189,000
<b>Total</b>		<b>-</b>	<b>752,000</b>	<b>582,000</b>	<b>755,000</b>
<b>420</b>	<b>Travelling</b>				
67421	Travelling - Local	-	-	-	5,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>430</b>	<b>Supplies &amp; Requisites</b>				
67431	Stationary & Office Equipments	-	-	12,000	25,000
67437(i)	Uniforms	-	-	-	10,000
67437(a)	Uniforms & Books to Students	-	-	-	150,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>12,000</b>	<b>185,000</b>

<b>440</b>	<b>Repairs &amp; Maintenance</b>				
67442	Repairs & Maintenance of Buildings & Other Fixed Assets	-	-	-	75,000
	<b>Total</b>				<b>75,000</b>
<b>450</b>	<b>Transport &amp; Communication</b>				
67453	Utilities - Electricity	-	-	-	50,000
67456	Training Programmes	-	-	-	25,000
67457(i)	Health Programme for Students	-	-	-	10,000
67457(ii)	Other Festivals	-	-	-	25,000
67457(iii)	World Childs' Day Festival	-	-	-	10,000
67457(iv)	Gift for Students	-	-	-	25,000
	<b>Total</b>				<b>145,000</b>
	<b>Total Expenditure</b>			752,000	594,000
					<b>1,165,000</b>

Exp Head	Details	Value	Value
	Recurrent Surplus		1,675,000
	<b>Receipts</b>		
380	Capital Receipts		5,004,000
	<b>Total</b>		<b>6,679,000</b>
<b>Capital Expenditure</b>			
510	<b>New Equipments, Land Development &amp; Buildings</b>		
25514	Purchase of Machinery & Equipments	150,000	
28511	Office Equipments & Furniture	20,000	
28513	Purchase of Fertilizer Mixture Machine	1,000	
28517	Land Development for Final Disposal	1,000	
29517	Land Development & Construction	1,000	173,000
31514	Purchase of Computer Software	100,000	100,000
	<b>Development Works (Council's Fund)</b>		
	<b>Hon. Chairman W.M.N.G. Weerasinghe</b>		
33518(i)	Developing Bombuwa Play Ground	180,000	
	<b>Hon. Vice Chairman Sumedha Chaminda Basnayaka</b>		
33518(i)	Development Works	100,000	
	<b>Hon. Council Member W.Wimalasena Wawegedara</b>		
33518(i)	Developing Ellepola Cemetery Road (3rd Step)	100,000	
	<b>Hon. Council Member Wasantha Pushpakumara</b>		
33518(i)	Developing of Kivlewela Drainage System	100,000	
	<b>Hon. Council Member E.A.J. Premakumara</b>		
33518(i)	Developing Culvert of Kirindigala Wakulmulla road and Kirindigala Kaluella road	100,000	
	<b>Hon. Council Member Dharmasena Samarasinghe</b>		
33518(i)	Development Works	100,000	
	<b>Hon. Council Member Roomy</b>		
33518(i)	Construction of side wall which begins from Mr. Dayawansa's house to Mr. Jemil's house	100,000	

	<b>Hon. Council Member Nimal Karunaratne</b>		
33518(5)	Developing Ellicatawa road	100,000	
	<b>Hon. Council Member U.H. Gamini</b>		
33518(6)	Development Works	120,000	980,000
33518(6)	Development Works (Other Funds)	5,000,000	5,000,000
520	<b>Books &amp; Equipments</b>		
62521	Books to Libraries		270,000
530	<b>Repayment of Loan</b>		
33533	Local Development Fund	135,000	
33533	Local Loan Development Fund (LLDF)	1,000	156,000
	<b>Total Capital Expenditure</b>		<b>(6,679,000)</b>
	<b>Surplus/(Deficit)</b>		<b>-</b>



