

2025 අයවැය ලේඛනය | 2025 වැරැදිසලවත් திட்டம் | 2025 BUDGET REPORT



2025 අයවැය ලේඛනය வரவுசெலவுத் திட்டம் BUDGET REPORT



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ஒதுர்பே ஸ்ராதேஷியா காவலி
இம்புல்பே பிரதேச சபை
IMBULPE PRADHESHIYA SABH

2025 - අයවැය ලේඛනය
2025 - வரவுசெலவுத் திட்டம்
2025 - BUDGET REPORT



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IMBULPE PRADHESHIYA SABH



Vision

“A beautiful city full of wealth”

Mission

Our mission is to enhance the quality of the life of the people by effectively utilizing the delegated powers and functions.

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Message of the Secretary

It is my pleasure to inform that Imbulpe Pradeshiya Sabha present this budget document for the year 2025 with the aim of implementing health, education, welfare and public utility services with quality and effectively to reach the vision of "A beautiful city full of wealth "a reality.

It is expected to organize and implement the required programs to improve the living status of the community covering 13 Pradeshiya Sabha Divisions while continuously rendering the services so far by the Imbulpe Provincial Council to reach its revenue targets subjecting to the limits prescribed by law and to become a financially sustainable local authority.

I would like to express my respectful thanks to all those who submitted budget proposals during the preparation of the 2025 budget, and to the subject officer who worked to prepare a successful and accurate budget document. My thank goes to all the staff who supported by providing information for a productive budget document. Also my thank goes to the translators for translating this document to Tamil medium and English medium by implementing trilingual policy.

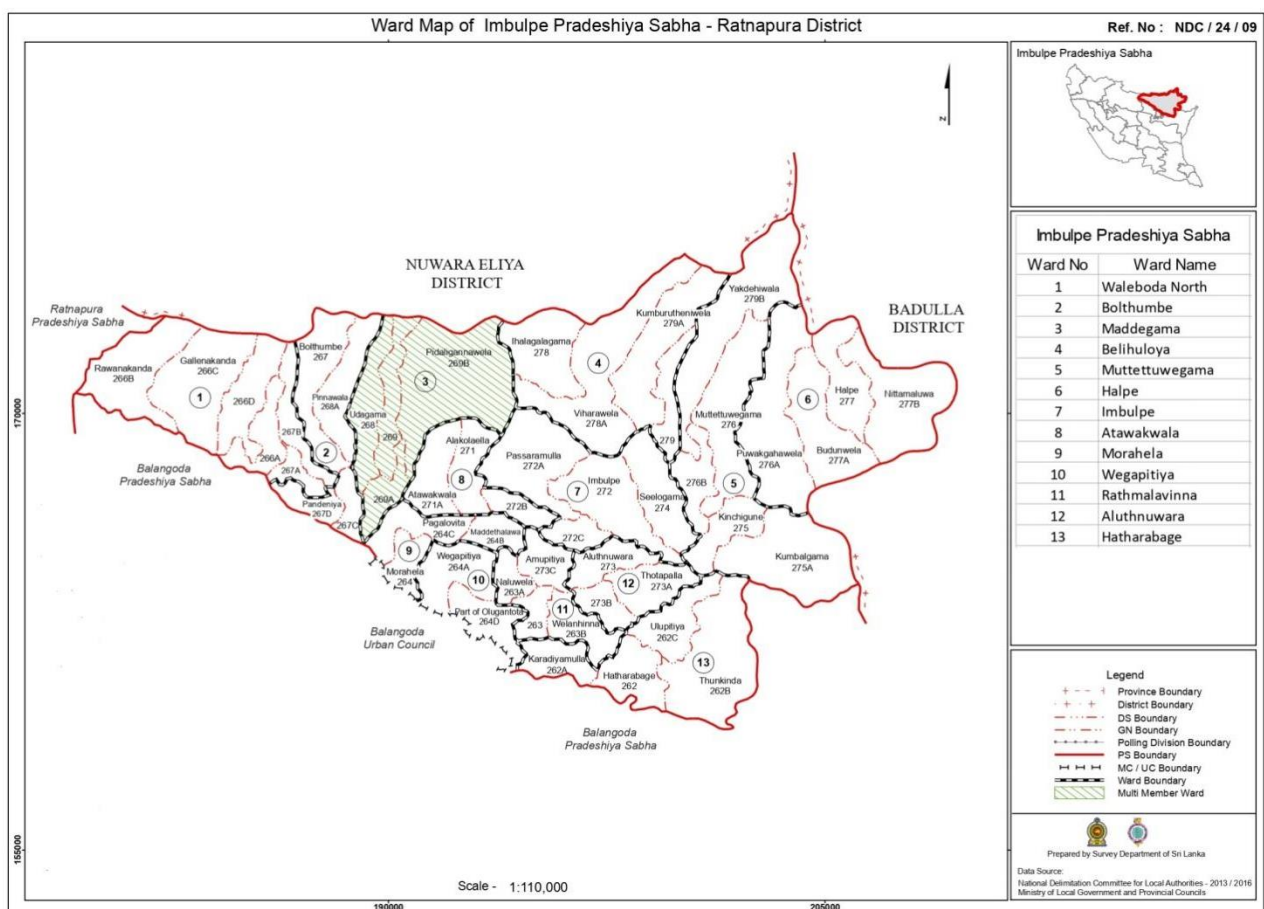
May the coming year 2025 be a happy new year filled with happiness, prosperity and good hopes for all of you!

J.G.S.Wickramasinghe

**Secretary and the Officer of Implementing Powers
Imbulpe Pradeshiya Sabha**

Location, Background and Administration of Imbulpe Pradeshiya Sabha Vicinity

Imbulpe Pradeshiya Sabha belongs to the northern boundary of Ratnapura District in Sabaragamuwa Province. It is bounded by Ambagamuwa Pradeshiya Sabha of Nuwara Eliya District in the north, Balangoda Municipal Council and Balangoda Pradeshiya in the south, Rathnapura Pradeshiya Sabha and Balangoda Pradeshiya Sabha from west and Haldummulla Pradeshiya Sabha in Badulla district in the east. the total land area here is about 25,600 hectares and among that there are 13 Pradeshiya Sabha Divisions, 50 Grama Niladhari Divisions and 256 villages.



Dry, wet and inter-regional climatic conditions can be seen within the Pradeshiya Sabha vicinity. the average temperature is around 25 degrees Celsius, while in the northern region, the temperature drops to 20 degrees Celsius. the region receives rainfall from the North East and South West monsoons, with annual rainfall between 2000 and 4500 mm.

According to historical and archaeological information Imbulpe Pradeshiya Sabha area has a historical background comes from the second century BC, and information up to the Era of Ravana can be found from the folklores. Imbulpe Pradeshiya Sabha has been merged with Uduvagam Pattu and Talapita Gam Pattu of Kadawatha Korala and established under the Pradeshiya Sabha Act No. 15 of 1987. In the past, the Village Council office of Uduvagam Pattu in Kadawatha Korala was located in Morahala area, where Mr. Rathmalavinne Mudalihami was the first Member and Mr. P. Palis Kure was elected as the member. Thalapitagampattu Village Council office was located in Belihuloya area and its first member was Mr. N. Mr. A. Charles Appuhami of Puwakagahawela and later Mr. S.M. Mr. Bande and G.D.B. Mr. Punchi Mahaththya have also been elected. In the year 1980, the village council system was abolished and development councils were established instead. Sub office Rathnapura District Development Council was located in the Morahala area and Mr. Ratmalavinne Ariya Sumitra Sellahewa has been elected as the first Chairman.

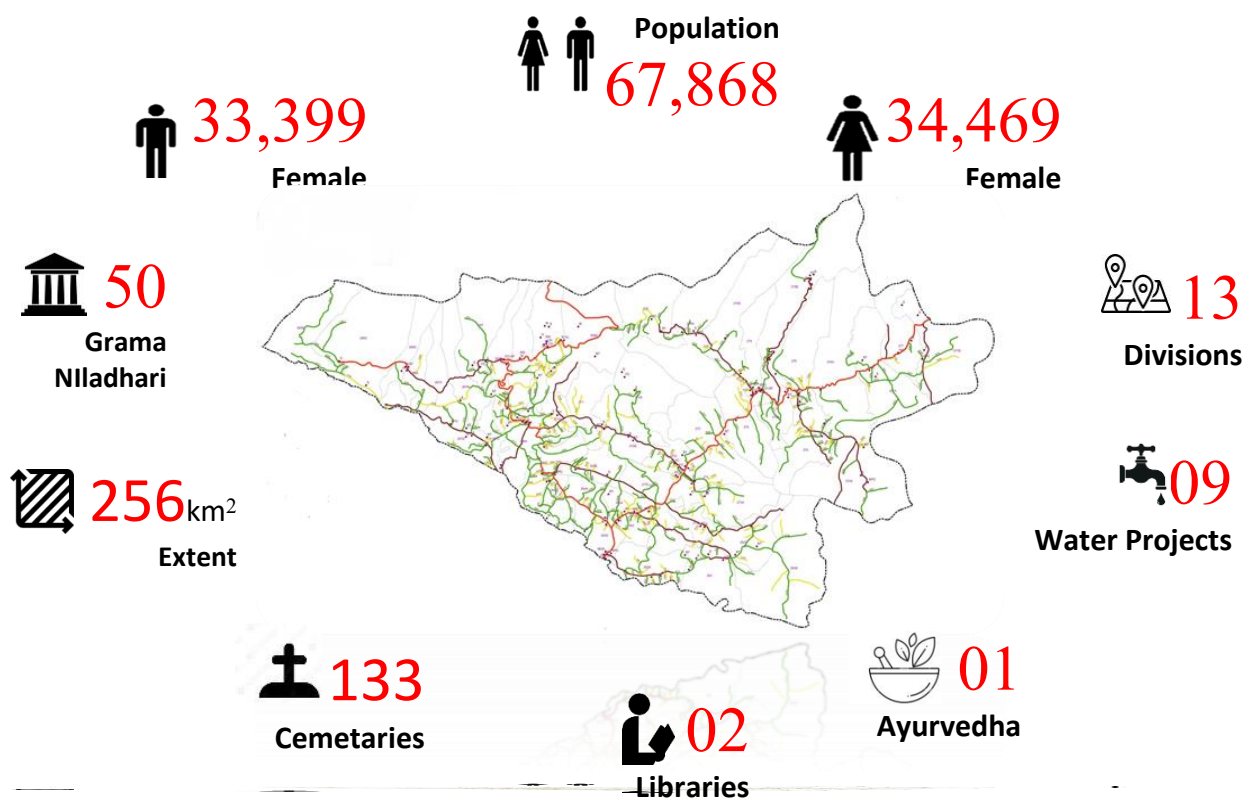
Pradeshiya Sabha was governed by a Chairman, Vice-Chairman and a Council of Members elected from Local Government election from 1988 to 2024, after the establishment of the Imbulpe Pradeshiya Sabha under the Pradeshiya Sabha Act No. 15 of 1987 or by a Secretary and the Officer of Implementing Powers.

• Hon. Chairman Mr. H.H. Metthananda	from 1988 to.1989
• Hon. Chairman Mr. J.H.L. Wijerathne	from 08.03.1990 to 30.06.1991
• Hon. Chairman. Mr J.M.L. Wijerathne	from 01.07.1991 to 30.12.1996
• Hon. Chairman. Mr. W.B.M Weerasekera Bandara	from 25.04.1997 to 00.00.2002
• Hon. Chairman Mr E.A.. Vajira Dissanayake	from 15.04.2002 to 00.00.2006
• Hon. Chairman Mr. D.R. Indu Gunathilaka	from 15.04.2006 to 06.01.2011
• Hon. Chairman Mr. D.R. Indu Gunathilaka	from 06.01.2011 to 2015.0514
• Secretary and the Officer of Implementing Powers - Mrs. D. S. Wathukarawatte	from 14.05.2015 to 22.08.2017
• Secretary and the Officer of Implementing Powers - Mr D.G. J.K. Jayewardene	from 23.08.2017 to 28.11.2017
• Secretary and the Officer of Implementing Powers - Mrs D. S. Wathukarawatte	from 29.11.2017 to 19.03.2018
• Hon. Chairman S.G.V.A. Sri Lal Senarath	from 20.03.2018 to 19.03.2023
• Secretary and the Officer of Implementing Powers Mrs D.A.C. Rohini Dasanayake	from 20.03.2023 to 15.02.2024
• Secretary and the Officer of Implementing Powers Mrs J.G.S. Wickramasinghe	from 16.02.2024 to present

Due to the expiry of the office of Chairman and Vice-Chairman at present, such powers vested in the Chairman or Vice-Chairman are vested in the Secretary under Section 9(3) of the Provincial Councils Act, No. 15 of 1987. A committee has been appointed to assist in policy and decision-making for the ease of decision-making of the Secretary.

Common Statistic Information

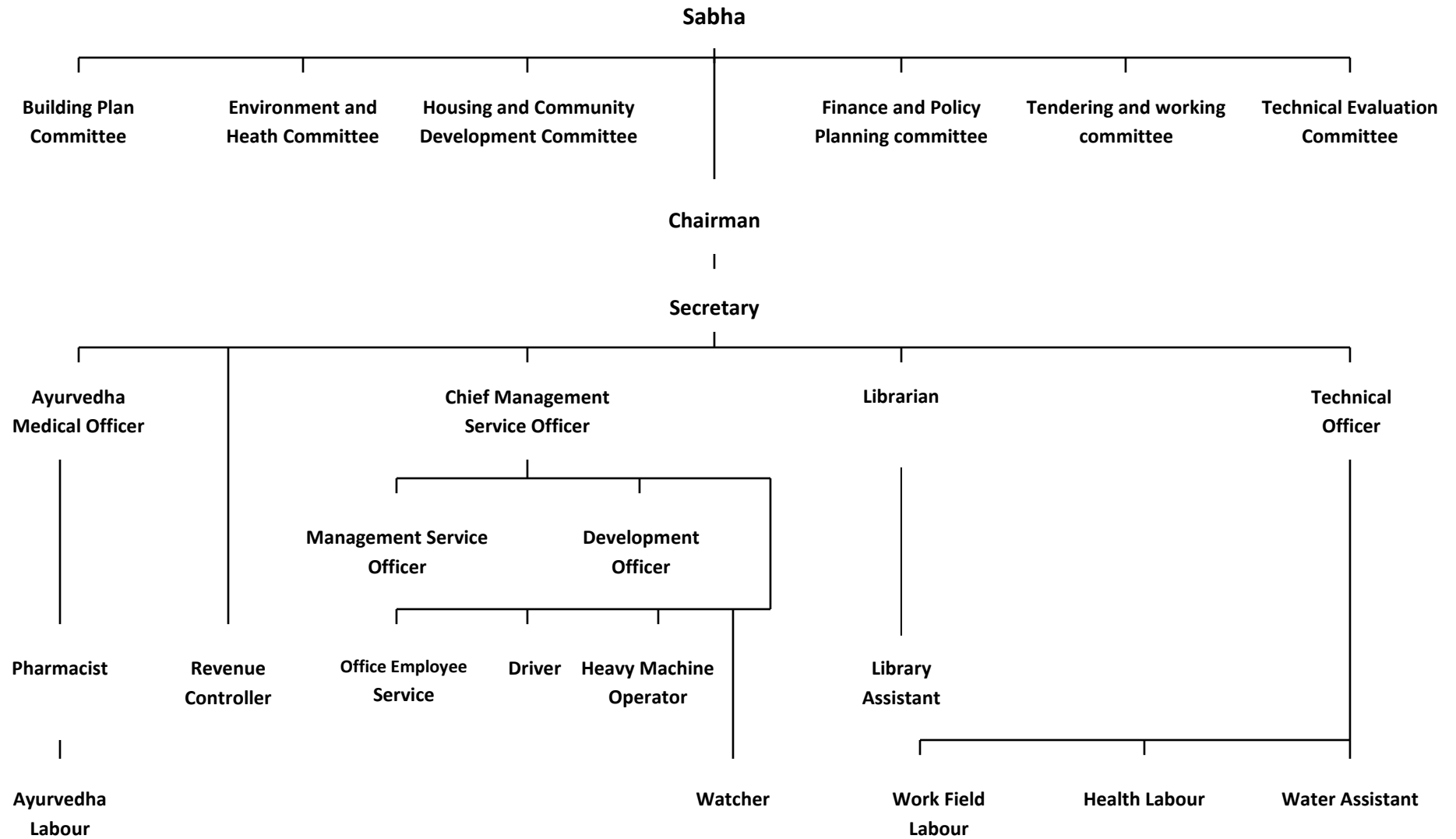
Province - Sabaragamuwa
District - Ratnapura
Divisional Secretary's Division - Imbulpe
Electorate Division - Balangoda
Grama Niladhari Domains - 50
Pradeshiya Sabha Members Divisions - 13
Village - 256
Size of the vicinity - 256 square kilo meters
Annual rainfall - 2000 mm - 4000 mm
Temperature - 25 degrees Celsius



Approved Carder Details

Number	Name of the Position	Approved Carder		Available Carder		Number of vacancies	Number of excess
		Perma nent	Contra ct	Perma nent	Contra ct		
1.	Secretary Management Assistant Super Grade	01	00	01	00	00	00
2.	Ayurvedha Medical Officer	01	00	00	00	01	00
3.	Development Officer	19	00	23	00	00	04
4.	Technical Service Officer	02	00	01	00	01	00
5.	Assistant Technical Service Officers	01	00	00	00	01	00
6.	Librarian	02	00	01	00	01	00
7.	Management Service Officer	08	00	06	00	02	00
8.	Income Inspector	02	00	01	00	01	00
9.	Heavy Machine Operator	01	00	01	00	00	00
10.	Driver	05	00	06	01	00	01
11.	Electrician	02	00	02	00	00	00
12.	Pharmacist	01	00	01	00	00	00
13.	Office Employee Service	03	00	03	00	00	00
14.	Watcher	02	00	02	00	00	00
15.	Library Assistant	03	00	03	00	00	00
16.	Work Field Labour	11	03	11	03	00	00
17.	Heath Labour	07	02	08	02	00	02
Total		71	05	70	06	07	07

Organization Chart





Adoption of Program Budget 2025

As the Secretary who implements the powers, tasks and functions of the Imbulpe Pradeshiya Sabha, I have decided to approve the Budget Document for the year 2025 under the Provision and Supporting Committee decision 19 on 01.11.2024 made in accordance with the powers vested in me under Section 168(1) of Section 6 of the Act read with Section 9.3 of the Provincial Councils Act No. 15 of 1987 and the orders of the 11 and 12 regulation of the Pradeshiya Sabha Finance and Administration.

J.G.S. Wickramasinghe
Secretary and the Officer of Implementing Powers
Imbulpe pradeshiya Sabha

01st of November 2024
At Imbulpe Pradeshiya Sabha

Recurrent Income Summery for the Year 2025

Account Code	Income Subject Details	General Administration	Health Services	Physical Planning Roads and Buildings	Water Services	Public Utility Services	Welfare Services	Total	Percentage (%)
10	Assessment Taxes	817,708.32	445,000.00	00.00	00.00	1,000.00	50,000.00	1,313,708.32	1.21
20	Rent	00.00	00.00	2,100,000.00	120,000.00	2,628,200.00	00.00	4,848,200.00	4.48
30	License Charges	251,000.00	950,000.00	00.00	00.00	00.00	00.00	1,201,000.00	1.11
40	Services	75,000.00	1,301,000.00	501,500.00	8,260,000.00	25,000.00	5,000.00	10,167,500.00	9.39
50	Warrant Charges	3,006,000.00	00.00	1,000.00	90,000.00	20,000.00	25,000.00	3,142,000.00	2.90
60	Other Income	27,114,000.00	156,000.00	500,000.00	2,000.00	00.00	45,000.00	27,817,000.00	25.68
70	Income Assistance	29,468,384.80	9,224,028.80	13,664,884.00	2,892,950.40	1,272,340.80	3,318,465.60	59,841,054.40	55.24
Total		60,732,093.12	12,076,028.80	16,767,384.00	11,364,950.40	3,946,540.80	3,443,465.60	108,330,462.72	100.00
Percentage		56.06	11.15	15.48	10.49	3.64	3.18	100.00	

Recurrent Expenditure Summery for the Year 2025

Account Code	Expenditure Subject Details	General Administration	Health Services	Physical Planning Roads and Buildings	Water Services	Public Utility Services	Welfare Services	Total	Percentage (%)
01	Salary Allowances	29,099,063.20	9,249,451.20	13,974,154.40	3,075,208.00	1,322,489.60	3,771,302.40	60,491,668.80	61.15
02	Travelling Expenses	801,000.00	450,000.00	200,000.00	10,000.00	10,000.00	30,000.00	1,501,000.00	1.52
03	Supply and Equipment	5,150,000.00	3,570,000.00	3,020,000.00	135,000.00	00.00	760,000.00	12,635,000.00	12.77
04	Capital Assets Repairing and Maintenance	2,475,000.00	1,430,000.00	4,260,000.00	2,000,000.00	600,000.00	230,000.00	10,995,000.00	11.11
05	Transport Related and Essential Services	2,581,000.00	970,000.00	300,000.00	3,800,000.00	700,000.00	130,000.00	8,481,000.00	8.57
06	Interests and Dividends	00.00	00.00	133,000.00	1,000.00	00.00	00.00	134,000.00	0.14
07	Grants Contributions and Subsidies	571,000.00	140,000.00	66,000.00	00.00	408,000.00	796,000.00	1,981,000.00	2.00
08	Pension and Gratuity	1,129,971.60	508,299.60	751,915.80	127,742.40	50,851.20	138,163.20	2,706,943.80	2.74
Total		41,807,034.80	16,317,750.80	22,705,070.20	9,148,950.40	3,091,340.80	5,855,465.60	98,925,612.60	100.00
Percentage		42.26	16.49	22.95	9.25	3.12	5.92	100.00	

Summary of Recurrent Capital Income and Recurrent Capital Expenditure for the

Income Subject	General Administration	Health Services	Physical Planning Road and Buildings	Water Services	Public Utility Services	Welfare Services	Total
Recurrent Income	60,732,093.12	12,076,028.80	16,767,384.00	11,364,950.40	3,946,540.80	3,443,465.60	108,330,462.72
Capital Income	0	3,000,000.00	12,500,000.00	10,000,000.00	3,500,000.00	1,500,000.00	30,500,000.00
Total	60,732,093.12	15,076,028.80	29,267,384.00	21,364,950.40	7,446,540.80	4,943,465.60	138,830,462.72
Recurrent Expenditure	41,807,034.80	16,317,750.80	22,705,070.20	9,148,950.40	3,091,340.80	5,855,465.60	98,925,612.60
Capital Expenditure	500,000.00	3,050,000.00	19,102,000.00	11,251,000.00	3,500,000.00	2,500,000.00	39,903,000.00
Total	42,307,034.80	19,367,750.80	41,807,070.20	20,399,950.40	6,591,340.80	8,355,465.60	138,828,612.60
Surplus/Shortage	18,425,058.32	(4,291,722.00)	(12,539,686.20)	965,000.00	855,200.00	(3,412,000.00)	1,850.12

Income Summery and Estimation - 2025

Program No. 01 – General Administration

General administration is the first category and the general administrative activities of the institute, staff work, activities related to the efficiency and productivity of the institute and training activities are coming under this category. Taxes and acre taxes are the main sources of income under general administration.

- **Assessment Tax (Income Head 1/11)**

Assessment tax is the primary source of income used by all local authorities to meet the expenses incurred by their institution in accordance with the rules imposed by them. Community development related issues including waste disposal, improvement of roads and drainage systems, maintenance, maintenance of street lights, provision of drinking water facilities are carried out in the assessment zones. A total of 507 units are located in two zones of Galagama and Pinnawala under the Pradeshiya Sabha vicinity and an assessment notice is issued regarding the property at the beginning of each year. Once in the five year, the Department of Valuation assesses the annual value of every property in the assessment area and 4% of the valuation is charged as assessment tax for domestic and business establishments. An amount of Rs.538,208.32 is expected to be earned as valuation fee for the year 2025.

- **Acre Tax (Income Head 1/12)**

Acre tax is levied in accordance with section (3) of section 134 of the Pradeshiya Sabha Act, No. 15 of 1987. there are 70 acre tax units owned by Pradeshiya Sabha and valuation notices are issued in respect of the property at the beginning of every year. A survey of the land in the Pradeshiya Sabha area is carried out and an amount of Rs. 50 will be charged annually from 01 to 05 hectares of land and Rs. 10 per every

hectare goes above. An amount of Rs.21,000.00 is expected to be earned as acre tax for the year 2025.

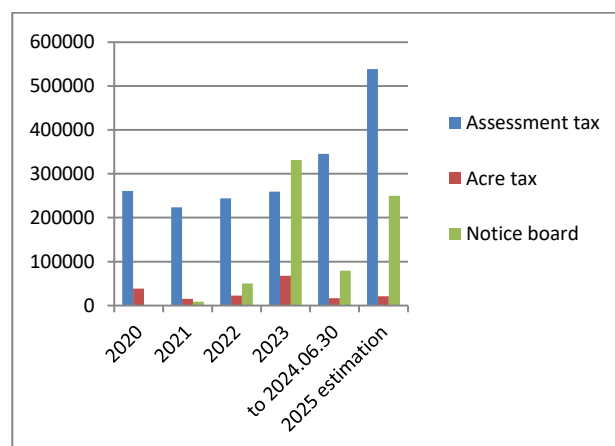
- **Notice Board Charges (Income Head 1/37)**

For notice boards displayed in the area, fees will be charged according to the size of those boards. Compared to previous years, it is clear that the charging of these fees has increased annually. Accordingly, it is expected to earn Rs.250,000.00 of notice board charge for the year 2025.

- **Tax on Land Blocking (Income Head 1/18)**

Rs.250,000.00 of taxes is estimated to levy for the sale of land after blocking for the year 2025.

Other than that, an amount of Rs. 57,383,384.80 is expected through the financial generating ways such as court fines, stamp charges and income assistance.



Income head	Income type	Actual income of 2022	Actual income of 2023	30.06.2024actual income	2025 estimation
10 Assessment tax					
1.11	Assessment	244,351.68	259,183.81	345,401.88	538,208.32
1.11(1)	For changing the name in the assessment register	00.00	00.00	00.00	7,500.00
1.11(2)	For obtaining the copies of the assessment register	00.00	00.00	00.00	1,000.00
1.12	Acre taxes	22,570.00	67,438.89	16,293.12	21,000.00
1.18	Taxes upon the land blocking	00.00	100,360.00	00.00	250,000.00
Total		266,921.68	426,982.70	361,695.00	817,708.32
30 License charges					
1.35	Vehicle and animal taxes (elephant ,tuskers, bicycles)	00.00	00.00	00.00	1,000.00
1.37	Other (advertisement board charges)	50,409.75	331,481.25	79,572.75	250,000.00
Total		50,409.75	331,481.25	79,572.75	251,000.00
40 Service charges					
1.41	Registration certificate and inspection charges (registration of suppliers)	72,000.00	72,000.00	5,500.00	75,000.00
Total		72,000.00	72,000.00	5,500.00	75,000.00
50 Warrant charges					
1.51	Warrant charges	00.00	00.00	00.00	1,000.00
1.52	Fine (money received from the courts)	2,205,375.00	2,802,503.00	00.00	3,005,000.00
Total		2,205,375.00	2,802,503.00	00.00	3,006,000.00
60 Other incomes					
1.61(1)	Interests(investment interest)	240,020.92	645,842.88	328,049.30	1,190,000.00
1.61(2)	Interest(property loan interest)	64,836.41	68,213.88	53,690.79	132,000.00
1.62(1)	Selling (printed forms, debris)	160,592.41	251,922.00	138,170.69	150,000.00
1.62(2)	Other incomes (grants)	3,029,167.20	2,338,723.88	206,037.08	250,000.00
1.64	Implementing income (employee loan interest)	273,923.90	337,870.41	171,263.85	350,000.00
1.65	Income from stamp charges	14,522,353.00	21,013,274.00	17,275,282.00	25,042,000.00
Total		18,290,893.84	18,290,893.84	18,172,493.71	27,114,000.00
70 Income grants					
1.71(1)	Employee salary reimbursement	17,400,680.48	19,192,345.47	9,170,595.16	24,688,384.80
1.71(2)	Reimbursement of members allowance	4,695,000.00	1,397,700.00	00.00	4,680,000.00
		00.00	00.00	00.00	100,000.00
Total		22,095,680.48	20,590,045.45	9,170,595.16	29,468,384.80
Grand total		42,981,280.75	48,878,859.47	27,789,856.62	60,732,093.12

Income Summery and Estimation - 2025

Program No. 02 –Health Services

Health services are classified under the second category and proper waste management to create and maintain a safe environment in Pradeshiya Sabha area, income received from the tasks such as regulating the hotels and shops and income received from selling of organic fertilizers are classified under this category.

● Waste Charges (Income Head 2/42)

This includes the fees charged for collection of waste dumped by households and business premises which do not belong to the assessment zones of the vicinity. the expected income in the year 2025 is Rs. 1,200,000.00. there are currently about 170 waste receiving places. In present, more over to the two

main roads of Badulla and Pinnawala, our service has also been extended to sub lanes.

• Trade License Fee (Income Head 2/31)

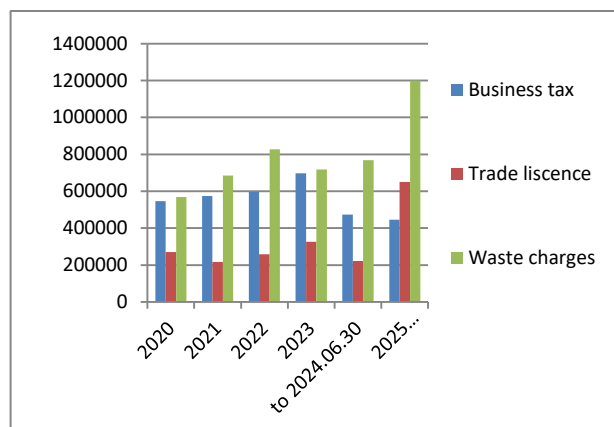
This includes the income generated through the issuance of licenses in accordance with the standard by-laws and other by-laws. Expected income is Rs.350,000.00.

• Business Tax (Income Head 2/13)

This includes taxes levied on businesses that are not required to obtain three licenses operating in the vicinity. the expected income for the year 2025 is Rs.445,000.00.

• Special Charges (Income Head 2/36)

Rs. 300,000.00, which is predicted to be levied from hotels registered with the Tourism Board, is included in the income head. In addition to this, an amount of Rs. 12,380,028.80 has been estimated from other income, income assistance and capital receipts.



Head	Income type	Actual income of 2022	Actual income of 2023	30.06.2024actual income	2025 estimation
10 Assessment taxes					
2.13	Business tax	596,780.00	697,470.00	473,400.00	445,000.00
Total		596,780.00	697,470.00	473,400.00	445,000.00
30 License charges					
2.31	Trade license	258,970.00	326,500.00	221,580.00	650,000.00
2.36	Special fees (tourist hotel charges	278,646.06	439,795.14	444,949.10	300,000.00
Total		537,616.06	766,295.14	666,529.10	950,000.00
40 Charges for services					
2.41	Registration certificate and inspection charges (environmental license inspection charges)	-	-	-	100,000.00
2.42	Waste charges	827,000.00	718,800.00	768,000.00	1,200,000.00
2.43	Recoverable charges (cemetery charges and registration of dogs)	12,000.00	5,000.00	-	1,000.00
Total		839,000.00	723,800.00	768,000.00	1,301,000.00
60 Other incomes					
2.62	Selling (medical certificate)	200.00	7,900.00	7,500.00	1,000.00
2.64	Solid waste management (non-degradable)	-	12,035.00	53,771.00	80,000.00
2.65	Organic fertilizer selling	660,605.00	56,640.00	49,280.00	75,000.00
Total		660,805.00	76,575.00	110,551.00	156,000.00
70 Income assistance					
2.71	Reimbursement of employee salary	4,793,522.43	4,411,012.08	2,435,000.00	9,224,028.80
2.72	Service charges (ayurvedha assistant)	-	-	-	-
Total		4,793,522.43	4,411,012.08	2,435,000.00	9,224,028.80
80 Capital income					
2.80(1)	Solid waste management (improvements)	-	-	-	2,000,000.00
2.80(2)	Construction of a crematorium	-	-	-	1,000,000.00
Total		-	-	-	3,000,000.00
Grand total		7,427,723.49	6,675,152.22	4,453,480.10	15,076,028.80

Income Summery and Estimation - 2025

Program No. 03 - Physical Planning Roads Lands and Buildings

Third classification is physical planning lands roads and buildings. Under this three main income sources have been identified.

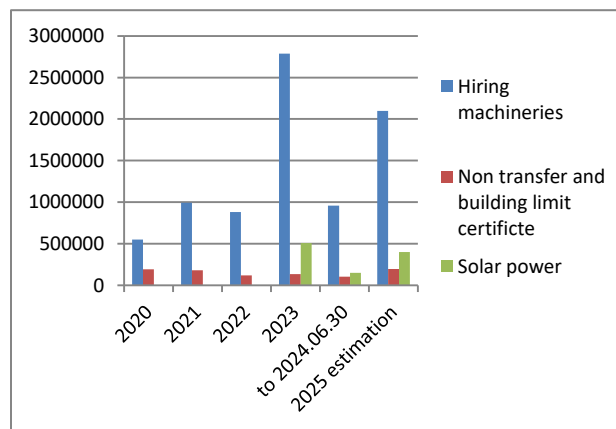
- Hiring Machineries – Income Head 3.24 (1)/3.24(2)**

Under these Income Heads, mainly the income received from renting out the backhoe-loader of Sabha is included, and in addition, the income received from the hiring grinder and the compressor is also included. Expected income is Rs. 2,100,000.00.

- Service Charges - Income Head 3/43 -3 /44**

Under this, the estimated income is Rs. 501,500.00 mainly from issuing the non-transfer certificates and buildings limit certificates, selling of hume pipes, provision of building plans and conformity certificates and approving land block plans.

In addition to this, warrant fees and fines, income assistance and contributions and receives from projects and income of solar power system and other income of Rs. 26,665,884.00 is estimated for the year 2025. Under this, the focus is on land acquisition for the construction of Pinnawala mini town



Head	Income type	Actual income of 2022	Actual income of 2023	30.06.2024actual income	2025 estimation
20 Rent					
3.24(1)	Hiring machineries (jcb)	881,625.00	2,788,780.00	957,850.00	2,000,000.00
3.24(2)	Hiring machineries (other machineries)				100,000.00
Total		881,625.00	2,788,780.00	957,850.00	2,100,000.00
40 Other services					
3.43(1)	Issuing of non-transfer and building limit certificates	120,000.00	136,250.00	105,200.00	198,000.00
3.43(2)	Registration of contractors	1,250.00	-	-	2,500.00
3.44(1)	Building plans and conformity certificate fee/ construction of telecommunication towers	374,363.00	225,270.00	241,000.00	250,000.00
3.44(2)	Approving land blocking plans	29,750.00	26,500.00	23,000.00	50,000.00
3.44(3)	Selling of hume pipes	37,600.00	-	1,000.00	1,000.00
Total		562,963.00	388,020.00	370,200.00	501,500.00
50 Warrant charges and fines					
3.51	Warrant fees (project delay fees)	00.00	00.00	00.00	1,000.00
Total		00.00	00.00	00.00	1,000.00
60 Other income					
3.62	Form fees and other income (dangerous trees and building planning applications)	46,545.00	31,720.00	35,220.00	100,000.00
3.63	Income from solar power (galagama multipurpose building)	00.00	507,548.54	149,804.78	400,000.00
Total		46,545.00	539,268.54	185,024.78	500,000.00
70 Income assistance					
3.71	Employee salary reimbursement	9,255,680.00	10,287,190.18	4,858,088.36	13,664,884.00
Total		9,255,680.00	10,287,190.18	4,858,088.36	13,664,884.00
80 Capital income					
3.81	Receives from projects	43,443.54	24,775.06	397,039.50	10,000,000.00
3.82	Obtaining provisions for constructing pinnawala mini town	-	-	-	2,500,000.00
Total		43,443.54	24,775.06	397,039.50	12,500,000.00
Grand total		10,790,256.54	14,028,033.78	6,768,202.64	29,267,384.00

Income Summery and Estimation - 2025

Program N. 04- Water Services

Water services are the fourth program of Sabha. To fulfill the water needs of the people of the area, there are 09 water projects covering the whole Pradeshiya Sabha area, and the related water projects are completely controlled by the Sabha. The income generated by the meter readings of this water projects is the main self-generated income of the Sabha.

▪ Water charges (Income Head 4/14)

- Aluthnuwara Sidney Ellawala Water project
- Naluwela Water Project
- Vatakolulanda Water Project
- Pinnavala water cycle
- Ratmalavinna Water Project
- Pambahinna Water Project
- Amuwatugoda Water Project
- Galagama Water Project
- Naketiyawatta water project

The estimated income for the year 2025 for the fees charged for the water provided by the above water schemes is Rs 8,000,000.00.

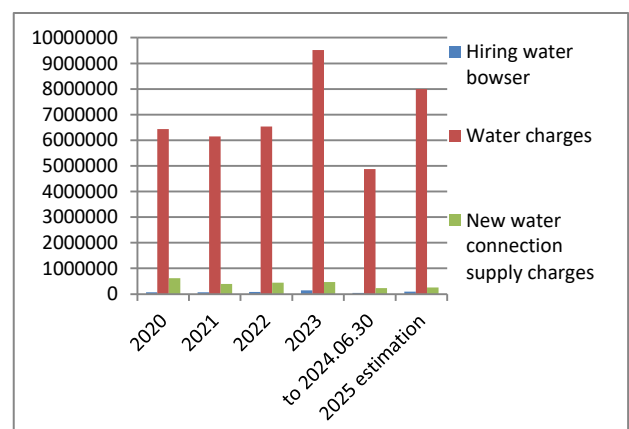
• Hiring of Water Bowser (Income Head 4/25)

The income expected to be earned by hiring the water bowser of Sabha is Rs. 100,000.00.

• Service Charges (Income Head 4/43)

This includes the charges for providing new water connections. the fee charged for a new water supply is Rs.13,000.00. By increasing the provision of new water connections, the expected income in the year 2025 is Rs. 260,000.00

In addition to this, the expected income in the year 2025 is Rs. 12,982,950.40, including water service application fees, warrant fees and fines , income assistance and contributions and loans for the modernization of water projects and construction of a water treatment unit.



Head	Income type	Actual income of 2022	Actual income of 2023	30.06.2024actual income	2025 estimation
20 Rent					
4.25(1)	Hiring water bowzers	78,885.00	140,000.00	42,000.00	100,000.00
4.25(2)	Water bowser keeping charges	-	-	4,000.00	15,000.00
4.25(3)	Charges for additional kilometres in a situation where the water bowser exceeds 10 km.	-	-	-	5,000.00
Total		78,885.00	140,000.00	46,000.00	120,000.00
40 Service charges					
4.41	Charges for providing drinking water	6,536,899.50	9,520,820.00	4,873,936.50	8,000,000.00
4.43	Recoverable charges (new water service connection charges)	445,000.00	470,000.00	227,500.00	260,000.00
Total		6,981,899.50	9,990,820.00	5,101,436.50	8,260,000.00
50 Warrant charges and fines					
4.51	Warrant (charges for providing disconnected water supply)	10,500.00	54,000.00	18,000.00	60,000.00
4.52	Fine for illegal water taking	-	-	-	30,000.00
Total		10,500.00	54,000.00	18,000.00	90,000.00
60 Other income					
4.62	Selling (water service application and other)	1,600.00	1,125.00	2,125.00	2,000.00
Total		1,600.00	1,125.00	2,125.00	2,000.00
70 Income assistance and contributions					
4.71	Employee salary imbursement	1,656,262.39	1,550,202.27	906,352.71	2,892,950.40
Total		1,656,262.39	1,550,202.27	906,352.71	2,892,950.40
80 Capital income					
4.81(1)	Obtaining loans for modernization of water projects (pinnawala, galagama, aluthnuwara)	-	-	-	5,000,000.00
4.81(2)	Establishing water treatment unit	-	-	-	5,000,000.00
Total		-	-	-	10,000,000.00
Grand total		8,729,146.89	11,682,147.27	6,073,914.21	21,364,950.40

Income Summery and Estimation - 2025

Program No. 05 – Public Utility Service

Under this program, it is mainly focused on the heads such as shop rent, fair tax, service charge and warrant fees

- **Renting out business premises (Income Head 5/22)**

This includes the income that can be collected by renting out the 05 shops located in Pinnawala fair premises owned by Imbulpe Pradeshiya Sabha. From the year 2024, only the monthly rental is there to be collected. Accordingly, the expected income for the year 2025 is Rs.75,000.00.

- **Fair tax (Income Head 5/23)**

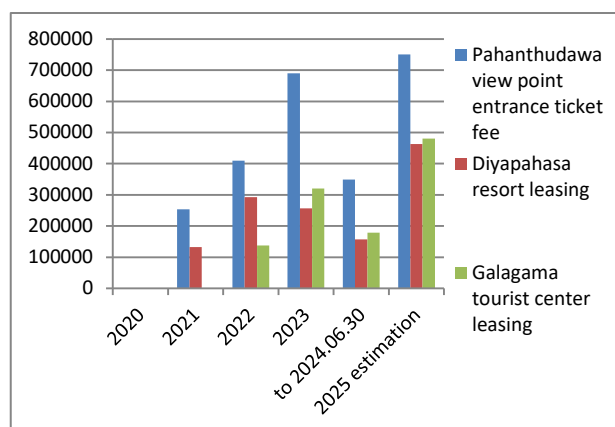
There were two public fairs in Pinnawala and Pambahinna areas, of which the Pinnawala fair is not functioning. It is expected that the fair will be held again in the same area, but in the last few years it has been difficult to bring it to operational status. Accordingly, an income of Rs. 60,000.00 is expected for the year 2025 from the public fair conducted in Pambahinna area.

- **Building leasing rental (Income Head 5/24)**

It is expected to generate income from leasing of Galagama Tourism Center , Galagama Multi-Purpose Building and Diyapahasa Resort under building leases , Rs. 2,080,000.00 is the estimated income for the year 2025.

- **Warrant fees (Income Head 5/51)**

This includes the fines to be collected from the shops that do not pay the rentals as per the schedule and the expected income is Rs.1,000.00. In addition to the warrant fees and income assistance, it is expected that an amount of Rs.1,743,200.00 will be collected.



Head	Income type	Actual income of 2022	Actual income of 2023	30.06.2024actual income	2025 Estimation
1 Assessment and taxes					
5.13	Hiring the conference halls and lands owned by the Sabha for meetings	-	-	-	1,000.00
Total		-	-	-	1,000.00
20 Rent					
5.22(1)	Lease out the trade ownership (Pinnawala shops)	45,000.00	45,000.00	21,750.00	75,000.00
5.22(2)	Annual rental of Pinnawala shops	245,000.00	245,000.00	-	-
5.23	Lease out the trade ownership (Fair lease)	54,170.00	59,260.00	27,450.00	60,000.00
5.24(1)	Lease out of Galagama tourist bungalow	137,850.00	320,000.00	179,100.00	480,000.00
5.24(2)	Lease out Diyapahasa resort	292,490.00	256,400.00	157,400.00	463,200.00
5.24(3)	Lease out of Galagama multipurpose building	600,000.00	-	-	800,000.00
5.24(4)	Issuing tickets for Pahanthudawa view point	409,840.00	690,200.00	348,800.00	750,000.00
Total		1,784,350.00	925,660.00	734,500.00	2,628,200.00
40 Service charges					
5.43	Recoverable charges	-	-	-	25,000.00
Total		-	-	-	25,000.00
50 Warrant charges and fines					
5.51	Warrant charges (Fine for delay)	1125.00	1,950.00	16,265.00	20,000.00
Total		1,125.00	1,950.00	16,265.00	20,000.00
70 Income assistance and contributions					
5.71	Employee Salary Reimbursement	504,943.00	1,040,575.80	482,650.00	1,272,340.80
Total		504,943.00	1,040,575.80	482,650.00	1,272,340.80
80 Capital income					
5.81	Development of fair premises (Pambahinna/Pinnawala)	-	-	-	2,500,000.00
5.82	Improving Pahanthudawa view point	-	-	-	1,000,000.00
Total		-	-	-	3,500,000.00
Grand Total		2,290,418.00	1,968,185.80	1,233,415.00	7,446,540.80

Income Summery and Estimation - 2025

Program No. 06 – Welfare Services

Welfare Service of the Sabha is sixth program. Entertainment tax, library membership fees, library book late fees, fines and fines for lost books can be identified as major incomes under this.

- **Entertainment Tax (Income Head 6/15)**

This represents the amount of Rs.50,000.00 that is expected to be charged under the Entertainment Tax Ordinance.

- **Service Charges (Income Head 6/43)**

This includes the membership fees of libraries owned by the Pradeshiya Sabha. Expected income is Rs 5,000.00.

- **Warrant Fees (Income Head 6/51)**

This includes late fees charged for failure to return books issued by the library within the due date. Expected income is Rs 15,000.00.

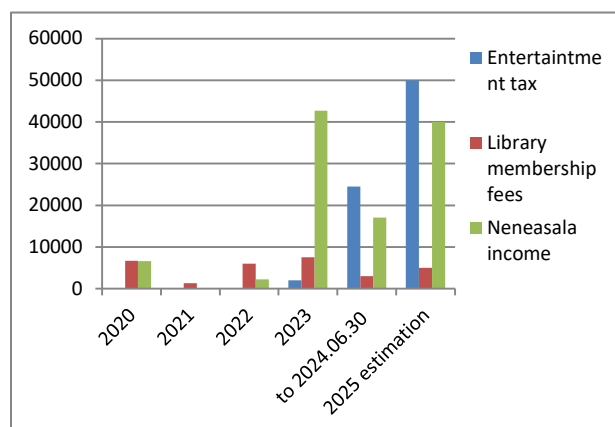
- **Fines (Income Head 6/52)**

This includes fines levied when books issued by the libraries of Pradeshiya Sabha are lost. Expected income is Rs 10,000.00.

- **Income from Nenasala {Income Head 6/62(2)}**

Tamil and computer classes are held at for a reasonable service charge to improve the Tamil and

computer knowledge of pupils of the area by the Nanasala Institute owned by the Imbulpe Pradeshiya Sabha. Also, services such as photocopying, internet facilities are provided by this service and an income of Rs. 40,000.00 has been estimated for the year 2025 through the provision of these services. In addition to this, an amount of Rs 4,818,465.60 is estimated for the year 2025 for income support and as the income receives for the expansion of the upper floor of the library.



Head	Income type	Actual income of 2022	Actual income of 2023	30.06.2024actual income	2025 Estimation
10 Assessment and taxes					
6.51	Entertainment tax	-	2,000.00	27,500.00	50,000.00
Total		-	2,000.00	27,500.00	50,000.00
40 Service charges					
6.43	Service charges (Library membership charges)	6005.00	7,540.00	2,995.00	5,000.00
Total		6,005.00	7,540.00	2,995.00	5,000.00
50 Warrant charges and fines					
6.51	Warrant charges (Late submission charges of books)	1,180.00	5,070.00	12,725.00	15,000.00
6.52	Fine (Fines for lost library books)	4,902.25	20,401.50	3,518.75	10,000.00
Total		6,082.25	25,471.50	16,243.75	25,000.00
60 Other income					
6.62(1)	Sellings (Library newspapers and magazines	6,305.00	5,750.00	2,915.00	5,000.00
6.62(2)	Income from Nenasala	2,270.00	42,732.00	17,088.00	40,000.00
Total		8,575.00	48,482.00	20,003.00	45,000.00
70 Income Assaistance					
6.71	Employee Salary Imbursement	1,640,750.97	1,583,477.08	1,000,675.00	3,318,465.60
Total		1,640,750.97	1,583,477.08	1,000,675.00	3,318,465.60
80 Capital income					
6.80(3)	Improving by widening the library	-	-	-	1,500,000.00
Total		-	-	-	1,500,000.00
GrandTotal		1,661,413.22	1,666,970.58	1,067,416.75	4,943,465.60

Expenditure Summery and Estimation - 2025

Program No 01 - General Administration

The activities of this program are as follows.

- Responsibility and activeness of all officers working in Imbulpe Pradeshiya Sabha as well as the provision of reliable, efficient and effective service to the people, protecting of its stability and implementation of an inspection system.
- Maintaining a proper accounting system.
- To safeguard the regularity and legality of daily transactions and financial administration by maintaining an efficient thrift accounting procedure with due diligence on the income and expenditure aspects of the Sabha.
- Prepare monthly accounts and final account to meet the legal procedures and forward to the relevant authorities.
- Coordinating all employees to achieve the goals and objectives of the Sabha
- Implementation of the regulations of the Department of Local Government, the Office of the Commissioner of Local Government and the Ministry of Provincial Councils and other institutions regarding governance.
- Timely collection of all incomes due to the Sabha through the implementation of the Local Council Act, by-laws and other legal regulations.

Expen diture Head	Expenditure type	Actual expenditure of 2022	Actual expenditure of 2023	30.06.2024 actual expenditure	2025 Estimation
01 Salary and allowances					
101(1)	Salary and wedge	17,415,691.27	17,913,773.96	10,562,265.89	23,629,063.20
101(2)	Over time and days pay	266,324.58	286,401.20	131,863.34	500,000.00
101(3)	Members allowance	4,718,000.00	1,027,000.00	-	4,680,000.00
101(4)	Members training allowances	-	-	-	10,000.00
101(5)	Allowance for the private secretary of the chairman	151,800.00	13,800.00	-	180,000.00
101(6)	Graduate trainee allowance		-	-	100,000.00
Total		22,551,815.85	19,240,975.16	10,694,129.23	29,099,063.20
02 Travelling expenses					
102(1)	Travelling expenses (non office staff)	19,000.00	6,800.00	-	50,000.00
102(2)	Travelling expenses (office staff)	288,924.00	586,276.38	239,338.00	750,000.00
102(3)	Travelling expenses (transfer)	-	-	-	1,000.00
Total		307,924.00	593,076.38	239,338.00	801,000.00
03 Supply and equipment					
103(1)	Office stationeries and equipment	1,042,840.00	1,049,240.10	518,942.00	1,500,000.00
103(2)	Fuel and lubricants (Office affairs)	1,737,903.68	1,251,192.12	913,515.64	2,000,000.00
103(3)	Members fuel and lubricants allowance	1,505,000.00	329,166.50	-	1,550,000.00
103(4)	Machineries and electrical equipment	42,150.00	28,200.00	-	50,000.00
103(5)	Providing uniforms	48,000.00	44,000.00	38,000.00	50,000.00
Total		4,375,893.68	2,701,798.72	1,470,457.64	5,150,000.00
04 Capital assets repair and maintenance					
104(1)	Maintenance of office building	882,810.00	18,900.00	32,350.00	250,000.00
104(2)	Repairing and maintenance of vehicles, machineries and equipment	153,870.23	896,851.78	945,328.01	1,500,000.00
104(3)	License and insurance charges	-	140,949.76	5,500.00	175,000.00
104(5)	Surveying and allocating the lands owned by Sabha	-	35,000.00	199,710.00	250,000.00
104(6)	Repair and maintenance of office equipment (computers and printers)	-	-	-	300,000.00
Total		1,036,680.23	1,091,701.54	1,182,888.01	2,475,000.00
05. Transports related activities and essential services					
105(1)	Transport	-	20,000.00	-	50,000.00
105(2)	Electricity and Telephone	264,287.57	223,033.33	269,394.06	400,000.00

Expenditure Head	Expenditure type	Actual expenditure of 2022	Actual expenditure of 2023	30.06.2024 actual expenditure	2025 Estimation
105(3)	Printing services and banners	242,079.10	294,048.95	-	150,000.00
105(4)	Members' telephone allowance	939,000.00	205,399.99	-	936,000.00
105(5)	Payments for other departments (payment of audit, tax, court fines, stamp charge percentage)	426,917.77	407,108.78	195,011.58	475,000.00
105(6)	Bank charges	-	-	-	1,000.00
105(7)	Local government work	-	-	-	5,000.00
105(8)	Other payments (payments for K forms)	-	3,384.00	-	8,000.00
105(9)	Publishing advertisements	-	-	-	5,000.00
105(10)	Foreign trainings	-	-	-	1,000.00
105(11)	Capacity development programs (training)	28,054.00	56,020.00	27,000.00	150,000.00
105(12)	Taxation of assessment and services related to assessment	-	-	4,032.00	250,000.00
105(13)	National language policy implementation	-	-	-	150,000.00
Total		1,900,338.44	1,208,995.05	495,437.64	2,581,000.00
07 Grants contributions and subsidies					
107(1)	Assistance(Railway warrents)	-	-	-	1,000.00
107(2)	Welfare payments	-	56,000.00	-	50,000.00
107(3)	Performance payments and other payments (Trainings)	2,898.01	1,820.00	-	200,000.00
107(4)	Meetings of the Sabha and refreshment expenditure	152,648.00	131,780.18	24,280.00	200,000.00
107(5)	Apprentice training	-	-	-	120,000.00
Total		155,546.01	189,600.18	24,280.00	571,000.00
08 Pension and Gratuity					
108(1)	Widows and orphans contribution	711,904.98	722,927.42	440,073.05	1,059,321.60
108(2)	Employees' trust fund	68,970.63	79,943.36	12,706.95	56,520.00
108(3)	Employees' provident fund	10,345.57	11,612.43	3,176.74	14,130.00
Total		791,221.18	814,483.21	455,956.74	1,129,971.60
09 Capital Income					
109(1)	Equipment expenditure, Maintenance , modernization	588,625.00	-	-	500,000.00
Total		588,625.00	-	-	500,000.00
Grand total		31,708,044.39	25,840,630.24	14,562,487.26	42,307,034.80

Expenditure Summery and Estimation - 2025

Program No.02 – Health Services

Main Objectives and Functions of this Program

- Providing necessary services for disease prevention and treatment to the people living in Imbulpe Pradeshiya Sabha area.
- Daily collection of garbage to keep the local area clean.
- Check the suitability of foods to ensure that people get healthy and safe food.
- Maintenance of cemeteries.
- Conducting environmental protection activities
- General administration related to health services.
- The waste sorting conducted under the solid waste management project is implemented by Pradeshiya Sabha is currently successfully doing non-biodegradable waste recycling, and compost fertilizer is also being successfully produced.

Expected development projects and proposal under the health service are stated below which is to be conducted in the year of 2025 within Imbulpe Pradeshiya Sabha vicinity. It is expected to implement these development proposals and projects with the basis of Sabha funds and capital income in this year.

- Increasing the capacity of purchasing drugs for the Ayurvedic dispensary
- Improvement of solid waste management unit.
- Making the community aware on prevention of non-communicable diseases and conduct clinics.
- Conducting dengue control programs.
- Conduct maternity clinics for expectant mothers.
- Conduct tree planting programs.
- Maintenance and development of public toilets.
- Expropriation of cemeteries.
- Conducting a basic medical examination clinic for office staff.
- Construction of a crematorium.

Expenditure Head	Expenditure type	Actual expenditure of 2022	Actual expenditure of 2023	30.06.2024 actual expenditure	2025 Estimation
01.Salary and allowances					
201(1)	Salaries and wages	6,415,876.21	5,422,399.28	3,753,737.31	8,849,451.20
201(2)	Overtime and dayspay	297,461.00	219,087.89	132,483.00	400,000.00
Total		6,713,337.21	5,641,487.17	3,886,220.31	9,249,451.20
02 Travel expenses					
202(1)	Travel Expenses (Ayurvedic Medicine, Staff)	187,053.68	333,543.32	137,977.00	400,000.00
202(2)	Travel Expenses (Public Health Inspector)	14,226.78	35,101.00	21,052.00	50,000.00
Total		201,280.46	368,644.32	159,029.00	450,000.00
03 Supply and equipment					
203(1)	Office Stationery and Equipment	37,777.50	29,220.00	19,000.00	50,000.00
203(2)	Fuels and Lubricants	1,473,018.34	1,941,475.50	779,387.02	2,000,000.00
203(3)	Printing Services		1,800.00	-	50,000.00
203(4)	Other Stores (Ayurvedic Medicines)	700,000.00	1,050,000.00	808,698.30	1,200,000.00
203(5)	Other stores (food samples)	44,831.00	10,338.50	8,707.00	20,000.00
203(6)	Required materials for health section	105,075.00	11,000.00	-	250,000.00
Total		2,360,701.84	3,043,834.00	1,615,792.32	3,570,000.00
04 Capital assets repair and maintenance					
204(1)	Vehicles , Machines Repair and Maintenance	512,949.00	1,167,725.00	207,750.00	1,300,000.00
204(2)	Repair and Maintenance of Buildings		79,012.00	1,500.00	20,000.00
204(3)	Vehicle , Machines Insurance/ Revenue License	84,311.74	46,008.46	11,026.95	100,000.00
204(4)	Repair and Maintenance of Office Equipment (Computers & Printers)	-	-	-	10,000.00
Total		597,260.74	1,292,745.46	220,276.95	1,430,000.00
05. Transports related activities and essential services					
205(1)	Solid Waste Management	421,053.40	218,350.00	39,480.00	100,000.00

Expenditure Head	Expenditure type	Actual expenditure of 2022	Actual expenditure of 2023	30.06.2024 actual expenditure	2025 Estimation
205(2)	Environmental Protection and Tree Planting Programs	24,900.00	24,118.00	400.00	10,000.00
205(3)	Electricity	58,892.09	187,125.09	98,807.61	250,000.00
205(4)	Health and Sanitation Services	154,028.00	112,564.00	1,500.00	200,000.00
205(5)	Cemetery Survey Fees	-	-	-	300,000.00
205(6)	For Maternity Clinics and Nutrition Programs	1,725.00	27,437.50	4,475.00	100,000.00
205(7)	Fees for obtaining consultancy services for organic fertilizer production.	-	-	-	10,000.00
Total		660,598.49	569,594.59	144,662.61	970,000.00
07 Grants contributions and subsidies					
207(1)	Subsidies (Railway Warrants)	-	-	-	1,000.00
207(2)	Uniforms	34,500.00	28,000.00	28,000.00	54,000.00
207(3)	Welfare Payments (Health Worker)	-	-	-	65,000.00
207(4)	Health Education	-	-	-	20,000.00
Total		34,500.00	28,000.00	28,000.00	140,000.00
08 Pension and Gratuity					
208(1)	Widows and Orphans Pension Contributions	201,434.00	152,915.04	110,868.00	374,577.60
208(2)	Employees' Provident Fund	236,740.07	219,924.95	62,480.33	106,977.60
208(3)	Employees' Trust Fund	35,513.16	33,392.13	15,620.12	26,744.40
Total		473,687.23	406,232.12	188,968.45	508,299.60
09 Capital income					
209(1)	Purchasing necessary equipment for Ayurveda	-	-	-	50,000.00
209(2)	Improvements to Solid Waste Management Project	-	-	-	2,000,000.00
209(3)	Construction of a crematorium	-	-	-	1,000,000.00
Total		-	-	-	3,050,000.00
Grand Total		11,041,365.97	11,350,537.66	6,242,949.64	19,367,750.80

Expenditure Summery and Estimation - 2025

Program No. 03 – Physical Planning , Roads, Lands and Buildings

The main purpose and functions of this program

- Maintenance and running of roads, bridges, culverts and constructions belonging to the Pradeshiya Sabha.
- Improvement and maintenance of all buildings owned by the Sabha.
- Approving construction plans and giving necessary instructions.
- Development of rural roads which are decided to be maintained by the Sabha by acquiring them for the benefit of the public
- Properly identifying the land including cemeteries owned by the Sabha and using it effectively for the work and tasks of the Sabha.
- Turning to use of renewable energy sources

Following are the development proposals and projects on physical planning, road, lands and buildings expected to be implemented by the Imbulpe Pradeshiya Sabha in the Pradeshiya Sabha vicinity in the year 2025. The following development proposals and projects are expected to be implemented this year based on Sabha funds and capital income.

- To acquire land for the development of Pinnawala mini town
- Development of the Uda Naluwela road
- Development of roads owned by Pradeshiya Sabha
- Surveying and gazetting roads belonging to the Sabha
- Survey of lands owned by the council
- Installation of solar power system.

Expenditure Head	Expenditure Type	Actual Expenditure Of 2022	Actual Expenditure Of 2023	30.06.2024actual Expenditure	2025 Estimation
1 Salary and allowances					
301(1)	Salaries And Wages	9,741,800.84	9,817,749.11	5,932,972.61	13,373,154.40
301(2)	Overtime And Days Pay	373,011.60	376,424.75	157,740.63	600,000.00
301(3)	Other Allowances	-	-	-	1,000.00
Total		10,114,812.44	10,194,173.86	6,090,713.24	13,974,154.40
02 .Travel expenses					
302(1)	Travel Expenses	73,188.00	82,024.05	55,636.00	200,000.00
Total		73,188.00	82,024.05	55,636.00	200,000.00
03 Supply and equipment					
303(1)	Office Stationery and Equipment	4,900.00	298,404.72	12,500.00	20,000.00
303(2)	Fuels and Lubricants	3,106,589.56	2,728,126.42	1,181,067.47	3,000,000.00
Total		3,111,489.56	3,026,531.14	1,193,567.47	3,020,000.00
04 Capital assets repair and maintenance					
304(1)	Vehicles Machines Repair and Maintenance	1,899,350.00	3,522,840.98	559,155.00	3,500,000.00
304(2)	Licensing and Insurance	105,941.12	64,271.32	1,480.00	100,000.00
304(3)	Building Planning Committee	17,500.00	16,200.00	-	60,000.00
304(4)	Road Maintenance	67,630.00	23,450.00	35,000.00	500,000.00
304(5)	Other Maintenance Works (Building Repair and Maintenance)		10,000.00	-	100,000.00
Total		2,090,421.12	3,636,762.30	595,635.00	4,260,000.00
05. Transports related activities and essential services					
305(1)	Road Gazetting	10,000.00	4,900.00	-	100,000.00
305(2)	Land Survey Fees Owned By the Sabha.	-	-		200,000.00
Total		10,000.00	4,900.00	-	300,000.00
06 Interest payment					
306(1)	Property Loan Interest	64,512.93	62,951.60	52,653.55	132,000.00
306(2)	Local Loan Development Fund		-	-	1,000.00
Total		64,512.93	62,951.60	52,653.55	133,000.00

Expenditure Head	Expenditure Type	Actual Expenditure Of 2022	Actual Expenditure Of 2023	30.06.2024actual Expenditure	2025 Estimation
07 Grants contributions and subsidies					
307(1)	Subsidies (Railway Warrants)	-	-	-	1,000.00
307(2)	Uniforms	5,000.00	50,000.00	-	65,000.00
Total		5,000.00	50,000.00	-	66,000.00
08 Pension and gratuity					
308(1)	Pension Contributions	40,714.65	81,645.88	-	54,286.20
308(2)	Widows and Orphans Pension Contributions	377,115.15	352,652.29	244,197.50	610,329.60
308(3)	Employees' Provident Fund	90,210.27	98,600.22	26,286.90	69,840.00
308(4)	Employees' Trust Fund	13,531.46	14,695.46	6,571.75	17,460.00
Total		521,571.53	547,593.85	277,056.15	751,915.80
09 Capital income					
309(1)	Land and Buildings	-	-	-	100,000.00
309(2)	Hume Pipe Workshop (Raw Materials, Equipment and Rent)	120,950.00	51,350.00	-	400,000.00
309(3)	Projects of Sabha (Development Work)	-	2,244,226.51	132,815.00	6,000,000.00
309(4)	Other Payments	-	-	-	1,000.00
309(5)	Industry Payments (Development Work)	-	-	-	10,000,000.00
309(6)	Maintenance of Solar Power System at Galagama Multipurpose Centre	-	-	-	100,000.00
309(7)	Acquisition of Land for Mini Town of Pinnawala	-	-	-	2,500,000.00
Total		120,950.00	2,295,576.51	132,815.00	19,101,000.00
10 Settling loans					
310(1)	Local Loan Development Fund	-	-	-	1,000.00
Total		-	-	-	1,000.00
Grand Total		16,111,945.58	19,900,513.31	8,398,076.41	41,807,070.20

Expenditure Summery and Estimation - 2025

Program No. 04 – Water Services

The main task of this program is to provide water for the daily consumption of the people living in Imbulpe Pradeshiya Sabha area. For that, the following objectives and tasks are currently being fulfilled by the implementation of water projects.

- Provision of regular water connections.
- Proper maintenance of water services.
- Making arrangements to provide water connections to private places, religious places, commercial places.
- Modernization of Pinnawala, Galagama and Aluthnuwara water projects to meet existing water service demands and provide efficient water distribution.
- Extension of Pinnawala Water Scheme which is a gravity water scheme

Below are the development proposals and projects expected to be implemented by the Imbulpe Pradeshiya Sabha in the water services in Pradeshiya Sabha vicinity in the year 2025. Based on the Pradeshiya Sabha funds and capital income, the following development proposals and projects are expected to be implemented this year.

- Purification of the water sources of the water projects and regular monitoring of water quality
- Extension of Pinnawala water project
- Construction of a water treatment unit

Expenditure Head	Expenditure type	Actual expenditure of 2022	Actual expenditure of 2023	30.06.2024actual expenditure	2025 Estimation
01 Salary and wadges					
401(1)	Salary and wedges	1,608,494.77	1,349,081.56	1,087,023.22	2,765,208.00
401(2)	Overtime and days pay	-	-	-	10,000.00
401(3)	Water project maintenance allowance	237,900.00	141,900.00	92,900.00	300,000.00
Total		1,846,394.77	1,490,981.56	1,179,923.22	3,075,208.00
02 Travelling expenses					
402(1)	Travelling expenses	-	-	-	10,000.00
Total		-	-	-	10,000.00
03 Supply and equipment					
403(1)	Office Stationery and Equipment	-	-	51,600.00	60,000.00
403(2)	Excavator Materials and Storage Materials	-	4,850.00	-	75,000.00
Total		-	4,850.00	51,600.00	135,000.00
04 Capital assets repair and maintainance					
404(1)	Buildings, Machineries Repair and Maintenance (All maintenance functions of water schemes)	674,372.62	2,219,473.13	329,818.00	2,000,000.00
Total		674,372.62	2,219,473.13	329,818.00	2,000,000.00
05. Transport related activities and essential services					
405(1)	Electricity	1,819,505.53	3,206,601.02	1,408,376.18	3,500,000.00
405(2)	Printing Services	-	90,600.00	376,698.21	300,000.00
Total		1,819,505.53	3,297,201.02	1,785,074.39	3,800,000.00
06 Interest payment					
406(1)	Local Loan Development Fund	-	-	-	1,000.00
Total		-	-	-	1,000.00
07 Grants, contributions and subsidies					
407(1)	Uniform	-	-	-	-
Total		-	-	-	-
08 Pension and gratuity					
408(1)	Widows and Orphans Pension	67,037.46	61,285.71	52,389.49	127,742.40
Total		67,037.46	61,285.71	52,389.49	127,742.40

Expenditure Head	Expenditure type	Actual expenditure of 2022	Actual expenditure of 2023	30.06.2024actual expenditure	2025 Estimation
09 Capital expenditure					
409(1)	Acquisition of Capital Assets (Water motor)	378,200.00	-	-	1,250,000.00
409(2)	Modernization of Water Projects (Pinnawala, Galagama, Aluthnuwara)	1,076,029.15	455,000.00	-	5,000,000.00
409(3)	Construction of a Water Treatment Unit	-	-	-	5,000,000.00
Total		1,454,229.15	455,000.00	-	11,250,000.00
10 Settling loans					
410(1)	Local Loan Development Fund	-	-	-	1,000.00
Total		-	-	-	1,000.00
Grand Total		5,861,539.53	7,528,791.42	3,398,805.10	20,399,950.40

Expenditure Summery and Estimation - 2025

Program No. 05 - Public Utility Services

Main objective and functions of this program

- Construction of Pambahinna weekly fair, which is dangerously conducting on both sides of the highway, in an orderly and safe manner on land owned by the Sabha.
- Construction of the mini town of Pinnawala
- Development of the Pinnawala weekly fair
- Supervising and controlling private trade shops located in the vicinity where the licenses have been issued under the provisions of the Local Government Act.
- Street lighting for the beauty of the vicinity and for the benefit and safety of the residents
- Improving the scenic view points in the vicinity of the Sabha safely while protecting the environment for visiting and for the mental health of the general public.

Following are the development proposals and projects expected to be implemented by Imbulpe Pradeshiya Sabha during the year 2025 under public utility services and other necessary services. The following development proposals and projects are expected to be implemented this year on the basis of Pradeshiya Sabha funds and capital receipts.

- Improvement of Panthudawa Tourist Spot
- Improvement of the Diyapahasa resort
- To make Pinnawala and Pambahinna markets functioning and to develop them.
- Street lighting. (Light sensitive street lights)

Expenditure Head	Expenditure type	Actual expenditure of 2022	Actual expenditure of 2023	30.06.2024actual expenditure	2025 Estimation
01 Salary and wadges					
501(1)	Salaries and Wages	490,371.04	682,604.03	563,369.40	1,221,489.60
501(2)	Overtime and Holiday Pay	45,179.00	59,336.50	19,273.59	100,000.00
501(3)	Other allowances	-	-	-	1,000.00
Total		535,550.04	741,940.53	582,642.99	1,322,489.60
02 Travelling expenses					
502(1)	Travelling allowances	-	6,794.00	2,720.00	10,000.00
Total		-	6,794.00	2,720.00	10,000.00
04 Capital assets repair and maintenance					
504(1)	Maintaining street lamps	406,603.00	378,642.51	39,157.00	600,000.00
Total		406,603.00	378,642.51	39,157.00	600,000.00
05. Transport related activities and essential services					
505(1)	Playground development	-	-	-	100,000.00
505(2)	Diyapahasa resort	-	5,881.67	-	500,000.00
505(3)	Improving view points of Pahanthudawa	28,450.00	50,680.00	-	100,000.00
Total		28,450.00	56,561.67	-	700,000.00
07 Grants, contribution and subsidies					
507(1)	Uniform	4,000.00	4,000.00	-	8,000.00
507(2)	Housing assistance	-	-	-	400,000.00
Total		4,000.00	4,000.00	-	408,000.00
08 Pension and gratuity					
508(1)	Widows Orphans Pension Contributions	19,577.38	26,999.84	21,810.60	50,851.20
Total		19,577.38	26,999.84	21,810.60	50,851.20
09 Capital expenditure					
509(1)	Development of fair premises (Pambahinna, Pinnawala)	-	209,250.00	42,590.00	2,500,000.00
509(2)	Improvement of Tourist Places	-	-	58,700.00	1,000,000.00
Total		-	209,250.00	101,290.00	3,500,000.00
Grand Total		994,180.42	1,424,188.55	747,620.59	6,591,340.80

Expenditure Summery and Estimation - 2025

Program Number 06 - Welfare Services

Main Objectives and Functions of this Program

- To help the general public to improve education and knowledge.
- To promote the educational development of school children.
- To maintain Nenasala in a systematic manner by expanding the welfare services of the Pradeshiya Sabha as per the timely needs.
- To provide the necessary facilities for Pagalovita Pre-School and contribute to the pre-child development.

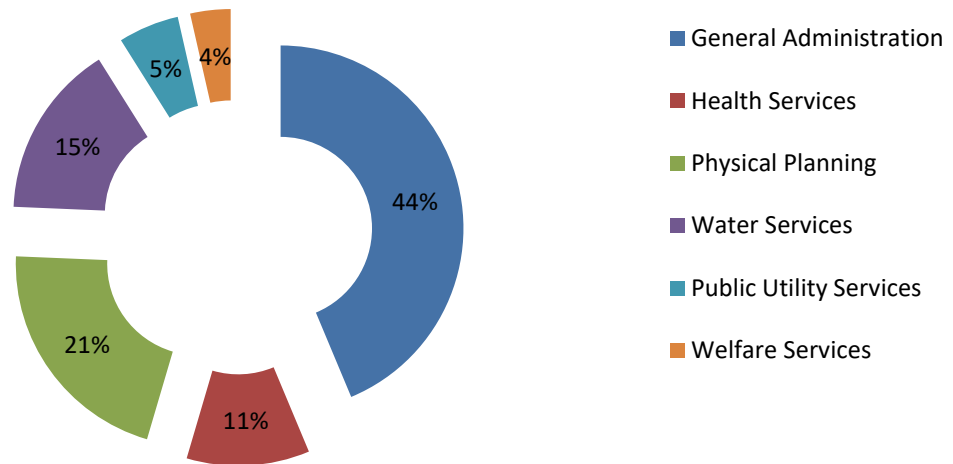
Following are the development proposals and projects expected to be implemented by Imbulpe Pradeshiya Sabha in the year 2025 under the Welfare Services of the Pradeshiya Sabha vicinity. The following development proposals and projects are expected to be implemented this year on the basis of Pradeshiya Sabha funds and capital incomes.

- Conducting women entrepreneurship programs for low-income families
- Conduct a vocational training program with the resources of the Department of Industrial Development
- Conduct nutrition programs for pre-school children
- Conducting reading camps for school children
- Conducting art and speech competitions among readers
- Organizing two educational programs for Literary Month
- Conducting a trade fair for the sale of products of small manufacturers.
- Organizing trade fairs by mobilizing women entrepreneurs by Grama Niladhari divisions.
- Development of Nenasala Training Centre.

Expenditure Head	Expenditure type	Actual expenditure of 2022	Actual expenditure of 2023	30.06.2024actual expenditure	2025 Estimation
01 Salaries and allowances					
601(1)	Salaries and Wages	1,590,036.57	1,672,806.67	1,166,217.30	3,180,302.40
601(2)	Overtime and Holiday Pay	1,347.00	4,033.00	-	15,000.00
601(3)	Nenasala Allowances	77,250.00	132,000.00	39,724.11	144,000.00
601(4)	Pre-School teacher Allowances	227,250.00	396,000.00	123,000.00	432,000.00
Total		1,895,883.57	2,204,839.67	1,328,941.41	3,771,302.40
02 Travel expenses					
602(1)	Travelling allowance	2,200.00	28,982.00	12,982.00	30,000.00
Total		2,200.00	28,982.00	12,982.00	30,000.00
03 Supplies and equipment					
603(1)	Office Stationery & Equipment (Newspapers and Libraries)	185,360.00	217,282.50	68,690.00	360,000.00
603(2)	Nenasala	-	25,600.00	-	400,000.00
Total		185,360.00	242,882.50	68,690.00	760,000.00
04 Renovation and mmaintenance of capital assets					
604(1)	Repair and maintenance of buildings and other capital assets	41,000.00	35,035.00	-	200,000.00
604(2)	Repair and Maintenance of Office Equipment (Computers & Printers)	-	-	-	30,000.00
Total		41,000.00	35,035.00	-	230,000.00
05. Transport connectivity and essential services					
605(1)	Electricity, Telephone and Water	42,901.66	83,589.16	38,654.44	110,000.00
605(2)	Printing Services	6,700.00	8,420.00	-	20,000.00
Total		49,601.66	92,009.16	38,654.44	130,000.00
07 Grants ccontributions and ssubsidies					
607(1)	Subsidies (Railway Warrant)	-	-	-	1,000.00
607(2)	Promotion of religion and culture	3,990.00	24,566.25	-	50,000.00
607(3)	National reading month and educational programs	69,800.00	228,161.00	-	500,000.00
607(4)	other payments (pre school programs)	85,916.24	26,587.50	500.00	50,000.00

Expenditure Head	Expenditure type	Actual expenditure of 2022	Actual expenditure of 2023	30.06.2024actual expenditure	2025 Estimation
607(5)	low income family children and voluntary organizations	-	47,275.00	-	50,000.00
607(6)) other payments (emergency disaster , sports festivals etc)	14,250.00	66,020.00	-	70,000.00
607(7)	Library refreshment	4,715.00	30,909.48	3,500.00	75,000.00
Total		178,671.24	423,519.23	4,000.00	796,000.00
08 Pension and gratuity					
608(1)	Widows and orphans pension contribution	66,319.88	68,788.94	53,248.80	138,163.20
Total		66,319.88	68,788.94	53,248.80	138,163.20
09 Capital expenditure					
609(1)	Purchasing library books	399,943.00	501,725.70	2,400.00	600,000.00
609(2)	Purchasing equipment for library	32,800.00	-	-	200,000.00
609(3)	For community/female development program	4,994.00	8,964.25	10,434.00	100,000.00
609(4)	Widening the library premises	-	-	-	1,500,000.00
609(5)	Purchasing equipment for Pradeshiya Sabha preschool	-	88,700.00	-	100,000.00
Total		437,737.00	599,389.95	12,834.00	2,500,000.00
Grand Total		2,856,773.35	3,695,446.45	1,519,350.65	8,355,465.60

Expected recurrent and capital income



Expected recurrent and capital expenditure

