

Budget Report of the Malimbada
Pradeshiya Sabha for the Year 2024
Approved by the Council at the Monthly
Council Meeting on 2023.11.22 Under
Resolution No. 30

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Budget Preparation - D. H. P. Ayesha

Malimbada Pradeshiya Sabha Committed to Public Service

Vision Building a prosperous city to fulfill public expectations.

Mission Statement To provide public facilities within the Council area to the people without delay and fairly, to build a good relationship with government and non-government organizations for this purpose, to effectively manage the Council's resources to reap maximum benefits, and to take the lead in providing efficient service conducive to the well-being of the people in the area through rapid development that aligns with religious and cultural values. This is our mission.

Secretary's Message

I am pleased to present to you the budget report for the year 2024 with the aim of working to fulfill the aspirations of the people in the Malimbada Pradeshiya Sabha area under the powers vested in me by Section 9(3) of the Pradeshiya Sabha Act No. 15 of 1987, with the end of the term of office of the local government institutions.

02. I consider it a victory for us as well as for the people of the area to be able to present a budget that is in line with the vision of our Pradeshiya Sabha, themed on building a prosperous city to fulfill public

expectations, being sensitive to the people, using the minimum resources of the People's Council to reap the maximum benefits for the welfare of the people, protecting religious and cultural values, and providing efficient services suitable for people-friendly modernization.

03. Considering the years 2022 and 2023, the setback caused by the Corona epidemic, and the fact that the people of our Pradeshiya Sabha area, as the Pradeshiya Sabha located at the southern end of the Nilwala River basin, constantly face the threat of floods, and people's lives were somewhat affected, I consider it a victory for us as well as for the people of the area to be able to present a budget that is in line with the vision of our Pradeshiya Sabha, themed on building a prosperous city to fulfill public expectations, being sensitive to the people, using the minimum resources of the People's Council to reap the maximum benefits for the welfare of the people, protecting religious and cultural values, and providing efficient services suitable for people-friendly modernization.

04. Increasing the knowledge, attitudes and skills of the children receiving education in the area is being done in connection with our library system, turning the weekly fairs and commercial complexes into commercial centers in the area, improving infrastructure to uplift rural industries, uplifting the tax-paying people, providing pipe-borne water facilities to cover the entire Council area to facilitate clean drinking water consumption, providing people-sensitive services by officers not limited to the office, empowering women in society and strengthening rural families, improving home gardening by popularizing and supplying compost fertilizer in the area, and enhancing nutrition in rural family units, developing children as well as parents through early childhood development programs, improving roads in the area, making the Pradeshiya Sabha a friendly government institution with every government institution providing services, and making public services a broad, efficient and prompt service, and accelerating regional development and making the local government institution more meaningful are the expectations of this budget.

05. I respectfully remember the Hon. Governor of the Southern Province, the Secretary of the Ministry of Local Government, the Assistant Commissioner of Local Government of the Southern Province, the Assistant Commissioner of Local Government of Matara District, and the Investigation Officer who constantly guide and direct me to achieve all these objectives.

06. Also, I extend my heartfelt gratitude to the entire staff who are constantly holding hands with me and standing by me.

May 2024 be a prosperous new year filled with victory, happiness, and wealth.

Thank you,
Sincerely,
Secretary,
Malimbada Pradeshiya Sabha.

Development Programs for 2024

Infrastructure Development

- * Completion of the remaining work of the Gal Andakuttiya Community Hall

- * Construction of a crematorium
 - * Construction of a drainage system in front of the Kirimattimulla Grama Sabha Office.
 - * Development of Horagoda Adadola Road from near the house of Mrs. M.M. Rohini onwards
- Development of Maligatenna Road 1st Lane from near Mr. Sanjeewa's place to Seneth's house
- * Development of Gal Pamuna Mahahena Access Road from near the house of Mrs. M.V.
- Kanchana
- * Development of Kadduwa Weladagoda Malapalana Road
 - * Development of the remaining section of Akurugoda South Kaju Gas Koratuwa Road
 - * Development of the remaining section of Wikumangama Wijethunga Mawatha - Pahala
- Kiyaduwa Development of the remaining section of Kirimattimulla Adhikari Vila Gama Udana Mawatha
- * Development of the middle section of Thelijjawila Walawwatta Round Road Development of
- Deniyawatta Road
- * Reconstruction of Yahala Mulla Drainage System and Road Construction
 - * Road from near the motor house providing water supply to Maragahahena upwards (near the old MOH office)
 - * Usgoda Kelewatta Road (from near Mr. Shali's house to Mr. Nilame's house) Kakunawela
- Udumulla Hena Road * Medagoda Kekillaketiya Road
- * Weladagoda Weheragoda Golugoda Development of the section from near Mr. Sunil's house onwards
 - * Development of Gal Pamuna Deniya Road
 - * Repairing the Gasgoda box culvert on the Sultangoda Matara Main Road
 - * Sultangoda Ihala Deniya Road
 - * Sultangoda Baduwatta Road
 - * Kos Induwa Road Malimbada Alaswatta Access Road Algiriya Access Road Akurugoda Parana
- Watta Hena Road
- * Horagoda Kanda Maga Road
 - * Nataw Watta Road
 - * Development of Malimbada North Nidanduwa Road
 - * Construction of side retaining wall and installation of cat-eyes on Ambahagoda Katukurunda
- Watta Road
- * Development of Gal Andakuttiya Road
 - * Development of Central Park Road
 - * Repairing the Veni Akula Public Well.
 - * Development of the side drain on Sultangoda Diggaha Watta Road

- * Development of the side drain on Gal Pamuna Adanwatta Road

Office Development

- * Repairs and maintenance work of the Malimbada Pradeshiya Sabha Office
- * Installation of a security camera system for the Malimbada Pradeshiya Sabha Office
- * Construction of a secure vehicle park for parking vehicles owned by the Pradeshiya Sabha
- * Installation of solar panels at the Malimbada Pradeshiya Sabha Office
- * Roof repairs of the old library building
- * Development of the Compost Project

Library Development

- * Development of the Library Lending Section
- * Establishment of a Self-Study Section
- * Purchasing books for Malimbada and Thelijjawila Public Libraries 02
- * Purchasing furniture and equipment for Malimbada and Thelijjawila Public Libraries 02

1. Organization Chart

Organization Chart
Malimbada Pradeshiya Sabha
Chairman
Secretary
Administration Division
Accounts Division
Revenue Division
Development Division
Environment/Community Development Division
Human Resources Management
Office Management
Financial Management
Revenue Management
Public Utilities Services Management
Roads/Rainwater Drainage Management
Public Facilities Management

Regulatory Management
Welfare Services
Principal Management Assistant
Management Services Officer
Technical Officer
Development Officer
Community Development Officer
Office Assistant
Guard Driver
Revenue Inspector
Librarian
Preschool Teacher
Library Assistant
Electrician
Laborer

Grama Niladhari (GN) Divisions in the Malimbada Pradeshiya Sabha Area

No.	Grama Niladhari Division	Division Number	No.	Grama Niladhari Division	Division Number
1	Algiriya	355	16	Kirimattimulla (North)	351
2	Pahala K පහල කදුකරා	355	17	Kirimattimulla (South)	351
3	Maragoda	357	18	Malimbada (North)	350
4	Kekunawela	356	19	Malimbada (West)	351
5	Dampella	356	20	Malimbada (East)	402
6	Horagoda (North)	355	21	Malimbada (South)	402
7	Horagoda (West)	355	22	Galpamuna	402
8	Horagoda (South)	355	23	Akurugoda (North)	400
9	Velandagoda	356	24	Akurugoda (Upper)	400
10	Kadduwa	356	25	Akurugoda (West)	400
11	Katuwangoda	350	26	Akurugoda (South)	402
12	Uniniduwa	353	27	Sultanagoda (West)	403
13	Kadukanna	353	28	Sultanagoda (North)	403
14	Nape	355	29	Sultanagoda (South)	403
15	Thelijjawila	353			

Map of the Boundaries of Grama Niladhari Divisions in the Malimbada Pradeshiya Sabha Area

GN Division & Road Network - Malimbada Pradeshiya Sabha

Grama Niladhari Divisions of the Malimbada Pradeshiya Sabha Area within the Greater Matara Urban Development Area

Grama Niladhari Division	Division Number
Malimbada North	350
Katuwangoda	350
Malimbada West	351
Kirimattimulla North	351
Kirimattimulla South	351
Thelijjawila	353
Akurugoda East	400
Akurugoda South	400
Malimbada South (Part)	402
Malimbada East	402
Galpamuna	402
Sultanagoda South	403
Sultanagoda West	403
Sultanagoda East	403
Akurugoda Upper	400
Akurugoda West	400

Population Information by Gender - 2021

Serial Number	Grama Niladhari Division and Number	Female	Male	Total Population
01	350 - Malimbada North	913	821	1734
02	351 - Malimbada West	1125	1092	2217
03	402 A - Malimbada East	920	886	1806
04	402 - Malimbada South	487	474	961
05	402 B - Galpamuna	645	626	1271
06	351 A - Kirimattimulla North	603	553	1156
07	351 B - Kirimattimulla South	1610	1505	3115
08	353 A - Thelijjawila	1189	1062	2251
09	353 - Kadu Kanna	1113	925	2038
10	356 - Dampella	467	464	931
11	356 B - Velanda Goda	483	470	953
12	357 A - Maragoda	685	687	1372
13	355 A - Algiriya	612	549	1161
14	357 - Kekunawela	417	382	799

15	353 B - Uniniduwela	410	366	776
16	350 A - Katuwangoda	466	437	903
17	356 A - Kadduwa	403	390	793
18	355 B - Pahala Kiyaduwa	560	535	1095
19	355 - Horagoda East	559	540	1099
20	355 C - Horagoda West	845	832	1677
21	355 D - Horagoda South	637	561	1198
22	355 E - Nape	334	307	641
23	402 - Sultanagoda West	582	553	1135
24	403 A - Sultanagoda South	802	745	1547
25	403 B - Sultanagoda East	687	669	1356
26	400 - Akurugoda East	909	916	1825
27	400 A - Akurugoda West	535	521	1056
28	400 B - Akurugoda South	1066	1011	2077
29	400 C - Akurugoda North	800	736	1536
	Total	20864	19615	40479

Geographical Background

The Malimbada division, though small in size, has diverse land features. It is a plain area with scattered hills, with a few small hills about 300 feet above sea level only in the western and northern parts of the division. These hills extend through Horaketiya, Thelijjawila, Deniya Hena, Horagoda, Algiriya, and Pate Gama areas. The rest of the area is lowland, not more than 100 feet above sea level. The northeastern part of the division is nourished by the Nilwala River. Although these lowlands were subject to flooding from the Nilwala River from ancient times, it has been largely prevented by the Nilwala Scheme. However, as a result of this situation, the groundwater level in this area has dropped significantly.

Temperature

The average temperature in this area is about 700 - 800 Fahrenheit, and the humidity is about 75% - 80%.

Rainfall

The Malimbada division belongs to the inter-monsoon region, so the climate here is generally moderate. The annual rainfall is 2000-2500 mm. Rainfall is evenly distributed during the Yala and Maha seasons, but the rainfall pattern has changed significantly in recent times. The division also experiences water shortages at times.

Economic Characteristics

Since this area is rural, the main indigenous industry is agriculture, and it occupies a major place in the economy. The location of the Nilwala basin has contributed to the agricultural-based economic background. Although paddy cultivation holds a major place in this sector, today it has become a

livelihood sufficient only for daily living. This downturn is due to reasons such as salinity caused by deep dredging of canals by the Nilwala project, lack of timely rainfall, and drought.

Background cation:

The Malimbada Pradeshiya Sabha area is located in the Akuressa electoral division of the Matara district. The area is bounded by the Akuressa Pradeshiya Sabha area to the north, the Tihagoda and Matara Pradeshiya Sabha areas to the south, the Nilwala River to the east, and the Weligama Pradeshiya Sabha area to the west. The Malimbada Pradeshiya Lekam (Divisional Secretary) division area and the Pradeshiya Sabha area are bounded by the same boundaries. The area of the division is 44.7 square kilometers. There are 29 Grama Niladhari divisions within this area.

Population:

The population of the Malimbada Pradeshiya Sabha area is 40,439. There are 19,343 males and 21,096 females. The main ethnic groups living in the area are Sinhalese and Muslim. In terms of religion, Buddhists and Muslims live in this area. According to the religious population, 97.97% are Buddhists and 0.18% are Christians. The Grama Niladhari division with the highest population in the division is Kirimattimulla South, and the Grama Niladhari division with the lowest population is Nape.

Item	Number
24. Number of Public Wells	50
25. Number of Tube Wells	14
26. Number of Public Libraries	02
27. Number of Library Books - Thelijjawila	11,150
	6,902
28. Number of Library Members - Thelijjawila	3,926
	1,670
29. Number of Community Halls	08
30. Number of Private Marketplaces	01
31. Number of Shops Owned by the Council	42
32. Number of Weekly Fairs	03
33. Number of Cemeteries	07
34. Number of Public Toilets	08
35. Number of Maternal and Child Welfare Centers	08
36. Number of Preschools	29
37. Number of Community Centers	12
38. Functionality of Environmental Committees	Active
39. Bakeries	15
40. Running a Rice Shop or Restaurant	11
41. Running a Tea/Coffee Retail Shop	36
43. Running a Lodging House	06

44. Barber Shops	17
45. Running a Fruit/Vegetable Shop	23
46. Running a Refrigerated Meat Shop	05
47. Catering Service	04
48. Yogurt Production	01
49. Running a Laundry	01
50. Place for curdling and selling curd	10
51. Producing and selling sweets	09
52. Producing and selling beverage packets	01
53. Selling pastries and grocery items	01
54. Business of preparing food and drinks for events	00
55. Running a retail shop (small / medium / wholesale)	237
56. Poultry farm	05
57. Running a funeral service place	01
58. Vehicle servicing	06
59. Copra production	01
60. Running a stone mill	01
61. Running a welding workshop	13
62. Storing and selling gas	06
63. Motor vehicle repair	03
64. Running a printing press	03
65. Air conditioning and refrigerator repair	02
66. Fiberglass product manufacturing	02
67. Fertilizer trade	02
68. Agrochemical trade	02
69. Running a smokehouse with a rubber roller	01
70. Running a coconut oil mill	05
71. Cinnamon boiler	03
72. Running a blacksmith's shop	06
73. Incense stick production	08
74. Producing cleaning agents by mixing chemicals	01
75. Mobile vending (string hoppers)	01
76. Organic fertilizer production	01
77. Recycling polythene	01
78. Producing and selling pastes (Garcinia / Tamarind / Lime Pickle)	01
79. Producing and selling snacks (Rolls / Halapa / String hoppers)	07
80. Running a rock quarry	01
81. Production of dehydrated food	02

82. Running a meat shop	03
83. Fish trading place	03
84. Tailor shops	33
85. Packaged goods including spices	70
86. Bicycle repair	08
87. Rice mill	36
88. Motorcycle repair	12
89. Cement block and brick production	11
90. Tire tube vulcanizing place	03
91. Electrical equipment repair	10
92. Running a mechanical carpentry workshop	19
93. Producing and selling ropes, mats, carpets, brooms	01
94. Running a grinding mill	14
95. Running a shop and retail store	09
96. Running a photo studio	05
97. Running a bookstore	03
98. Business of buying rubber and cinnamon	03
99. Business of producing and selling footwear	03
100. Pottery selling business	02
101. Footwear repair business	03
102. Betel quid selling	05
103. Producing and selling Bimbul (Averrhoa bilimbi)	19
104. Textile batik making places	05
105. Tea leaf collection centers	00
106. Lottery booth	04
107. Jewelry selling places	06
108. Timber warehouse	01
109. Running a sawmill and timber shop	16
110. Running a furniture selling place	08
111. Running a vehicle spare parts selling place	03
112. Running a native medicine selling place	03
113. Running a photocopying place	07
114. Renting out public address systems	02
115. Running a Sinhala (Ayurvedic) dispensary	03
116. Running a Western (allopathic) dispensary	10
117. Running a textile shop	06
118. Running a shop goods store	01
119. Spectacles production	02

120. Ready-made garments selling business	20
121. Preparing and selling coconut timber	01
122. Selling electrical appliances	08
123. Place for drawing advertising advertisements	01
124. Producing and selling fishing equipment	01
125. Running a place that trades in Western medicine	04
126. Renting out event equipment	05
127. Building materials selling places	40
128. Producing and selling fancy goods	08
129. Running a plant nursery	05
130. Bridal dressing (salons)	15
131. Selling lubricants, agrochemicals, and motor vehicle spare parts	01
132. Selling building materials including clay bricks, cement bricks, sand	06
133. Running a transport service	04
134. Running a telephone exchange center	09
135. Drawing building and house plans	11
136. Computer service providing places	02
137. Telephone centers and video centers	03
138. Selling telephone cards	01
139. Mobile vending	01
140. Selling ornamental flower plants	03
141. Private educational institutions	04
142. Financial institutions and banks	11
143. Contractors	08
144. Selling vehicles	02
145. Cement products manufacturing places	01
146. Running astrology institutions	04
147. Running liquor shops	01
148. Garment factory owners	06
149. Handicraft creations	01
150. Providing music for events	00
151. Ice cream agencies	03
152. Producing and selling laundry liquids and powders	02
153. Providing security services	01
154. Preschools and day care centers	04
155. Making Pirith thread (protective thread)	01
156. Renting out iron scaffolding and other equipment	01
157. Running a telephone exchange center and renting out VCDs	03

158. Electronic scale repair and sales	01
159. LED assembly	01
160. Selling gift items	02
161. Renting out cassettes and video tapes	00
162. Providing computer services	02
163. Ornamental fish trade	01
164. Publishing and distributing books, magazines, children's news	01
165. School bag sewing business	03
166. Cement and clay brick production, civil engineering, highway maintenance	01
167. Selling school books and grocery stationery	14
168. Lottery sales booths	04
169. Importing and distributing hand tools / hardware equipment	01
170. Cake production and sales	01
171. Lathe workshop	01
172. Running a driving school	01
173. Purchasing local materials	04
174. Selling photocopies, gift items, and equipment	02
175. Importing and distributing goods	02
176. Running a funeral service providing place	01
177. Shops and retail stores	01
178. Song / video recording	01
179. Buying and repairing motorcycles / bicycles / vehicles	01
180. Sewing and selling clothes	01
181. Importing electrical equipment	01
182. Cloth printing business	01
183. Distributing galvanized iron pipes / accessories	01
184. Selling pooja (religious offering) items	03
185. Selling soap	01
186. Producing steel products	01
187. Running a concrete workshop	01
188. Selling plastic goods	01
189. Importing and distributing health safety equipment	02
190. Vehicle sound system installation	01

Local Council (Pradeshiya Sabha) Information

No.	Feature	Details
1	Name	Malimbada Pradeshiya Sabha (Local Council)

2	Address	Malimbada
3	Telephone number / Fax	041-2240208, 041-2240093
4	Area (Size)	44.7 sq km
5	Total population	40,479
6	Actual recurrent income of the previous year	81,100,360.43
7	Actual recurrent expenditure of the previous year	72,641,240.50
8	Estimated recurrent income	155,852,020.00
9	Estimated recurrent expenditure	111,362,282.40
10	Number of assessed properties	421
11	Percentage	10%
12	Estimated rates (taxes) income	257,000.00
13	Rates (taxes) income received in the previous year	190,313.25
14	Number of land tax units	42
15	Acre tax income received in the previous year	3,256.85
16	Number of roads owned by the council	225
17	Length of tarred roads	21,638
18	Length of gravel roads	130.725
19	Length of concrete roads	25.758
20	Total road length	178

Note on Formatting: I've maintained the numerical formatting as it appears in the original document.

List of Lands

It's important to note that translating land names is tricky as they often refer to specific locations with local meanings. I'll provide a literal translation, but the exact significance might require local knowledge.

- Kahatagahena land, Sultanagoda
- Divelwatta Bokkahena land in Hakmana (Malimbada Library)
- Paligalahena land / College View (near the Central College)
- Horagoda Adadola Estate (Liberty Terrace)
- Land with the Algiriya Dunwatta public well
- Parana Wattahhena land (Akuru Goda)
- Shanthi Estate (Mithrananda Estate) Akuru Goda
- Horagoda Game Parambage Paraveniwatta Community Hall and land
- Kiritimulla Sri Wardhanaramaya Temple vicinity Community Hall and Sathutu Uyana
- Natavuvatta - Blocks 05, 06
- Ihala Depalakumbura (Sultanagoda Kekillapalevila)
- Compost project building and land

- Kadu Kanna Welipitiyage Estate, also known as Nagaha Koratuwa Estate
- Nakanda Goda land
- Thalgahawatta Sultanagoda land
- Kappara Gehena or Kapirige Hena land
- Land near the Bo tree in Kadukanna
- Goda Gedaramulla Estate (Rosewood Garden)
- Malimbada Commercial Complex
- Gal Andakuttiya Community Hall

Table of Vehicles and Machinery

	Notes
Massey Ferguson 240 type tractor (49-9138)	
Double cab vehicle 252-6517	
18 Olympia typewriter	
Canon type fax machine	
Daewoo 7020 computer	(Donated)
Compaq 220 computer	(Donated)
Essan LQ-310 printer	
Cassette recorder	
Telephone - 02	
Electric generator	(Donated) - BSM 7523
04 locks	(Donated)
Compaq DX 2390 computer	
HP printer (Laserjet p 1005)	
Photocopying machine (Canon iR 2018N)	
Digital camera (W570 Sony)	
RD 1588 tractor and trailer SPRW 8876	
07 Dell computers	(Puraneguma Donation)
Printer (HP LaserJet 1536dnt mfp)	(Puraneguma Donation)
Singer 19 LED TV 01	(Donated)
Dimo Batta vehicle - PX 0178	(Donated)
Fire extinguishers	
Sewer machine	4 (Compost Project Donation)
Mitsubishi cab vehicle PF-7353	(Donated)
Foton Light Drum Truck - LL- 6967	(Donated)
Water Bowser RX - 2059	(Donated)

Single Drum Vibrating Roller	(Donated)
Backhoe Loader ZA - 5084	(Donated)
Dell computer - 03	(Donated)
Computer and monitor HP 280 GIMT (LEGACY)	
Printer Jolimark	(Donated)
Innovex (Standard Size) - 20	
HP LaserJet printer (Library) HP 102M	
Lanka Bell telephone	
Wi-Fi Router	
Computers - 03	(Donated)
Water pump and water pipes (15m)	
Laser printer (Laser jet Pro m 102a)	
Garbage collection handcart	
Standard Tractor SP RX 8710	
Fingerprint machine - 02	
Computer (Dell Vostro 3670 core i3) and monitor	
Photocopier (Toshiba E-Studio 2309A) - 02	
Pressure washer (Inovex Pressure Washer)	
TOA Loudspeaker - 02	
Auja Amp - 01	
Auja Mic - 01	
Auja FM Mic - 01	
Multi Media Projector - 01	
Grass cutting machine - 02	
"Agul Oruwa" (Type of boat/trough)	Likely a specific local term
Table fan 01	
Cannon printer 02	
Vega Tripod Screen 01	
Voice recorder 01	
Epson Dot Matrix Printer 01	
Brother Fax Machine 01	(Donated)
ADSL Router 01	
Brother printer 01	(Donated)
LG CPU machine 01	
Dell computer 06	(Donated)
NEC computer 01	(Donated)
Dell computers 02	
Acer computers 03	(Donated)

HP computers 03	
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1.1.14 Lands and Buildings of Malimbada Pradeshiya Sabha

Property	Location/Details
Galpottahena Land	Maragahahena
Telijjawila Library Building and Land	
Horagoda Dispensary and Land	
Horagoda Public Market Building and Land	
Malimbada Public Market Building and Land	
Telijjawila Public Market Land	
Malimbada Public Cemetery	Alawattahena
Horagoda Public Cemetery	
Adhikariwilagama Community Hall	
Bhyagayagama Community Hall	
Sulthanagoda Cemetery	Pelewila
Wikungama Community Hall	Algiriya
Horagoda Muslim Cemetery	Galkatiyahena Land
Puwak Dola Cemetery	
Sulthana Goda Diggahagoda Estate	Land where the clinic is located
Yakdehiwatta Community Hall	Weni Akula
Pahala Ganagama Community Hall Land	
Algiriya Community Hall Land	Dunwatta Land/Donated
Nakanda Godawatta Land	Malimbada Central Park
Bokatugahaghena Community Hall	
Malimbada New Council Office Building and Land	
Malimbada Hali Ela Estate Land	
Gramodaya Health Center	Uninduwela

Human Resource Summary of Malimbada Pradeshiya Sabha

No.	Position	Current Number	Vacancies	Surplus
01	Secretary	01	None	None
02	Community Development Officer	01	None	None
03	Development Officer	49	None	27

04	Management Service Officer Class I	None	None	None
05	Management Service Officer Class III	05	01	None
06	Technical Officer Grade I / III	02	None	None
07	Revenue Inspector	01	None	None
08	Office Assistant	30	02	None
09	Librarian Grade III	01	01	None
10	Library Assistant	01	01	None
11		30/20	03	None
12		02	None	None
13	Driver (Contract)	03	None	20
14	Guard	01	20	None
15	Guard (Substitute / Casual)	02	None	None
16	Field Worker	04	02	None
17	Field Worker (Casual / Substitute)	07	None	None
18	Health Worker (25/2014)	03	None	None
19	Health Worker (Casual / Substitute)	06	None	None
20	Health Worker (Contract)	02	20	20
21	Electrician	01	None	None
	Total	92	10	27

2024 Revenue Percentage (Estimate) of Malimbada Pradeshiya Sabha

	Revenue	Revenue Percentage
01. Assessment Rates and Taxes	2,181,500.00	1.4%
02. Taxes and Rent	4,072,200.00	2.6%
03. License Fees	1,408,000.00	0.9%
04. Fees for Services	2,033,000.00	1.3%
05. Warrant Fees and Fines	1,548,200.00	1.0%
06. Other Income	78,619,200.00	50.4%
07. Aid Money	65,989,920.00	42.3%
Total	155,852,020.00	100%

2024 Expenditure Percentage (Estimate) of Malimbada Pradeshiya Sabha

	Expenditure	Expenditure Percentage
01. Salaries and Wages	72,696,082.40	65.28%
02. Travel Expenses	1,855,000.00	1.67%
03. Supplies and Equipment	9,954,500.00	8.94%
04. Capital Assets Repair and Maintenance	12,000,400.00	10.78%
05. Transport, Communication and Necessary Services	7,815,400.00	7.02%
06. Interest Payments, Dividends and Bonuses	600.00	0.001%
07. Aid Money, Contributions and Subsidies	5,551,300.00	4.98%
08. Pensions, Retirement Benefits and Gratuities	1,489,000.00	1.34%
Total	111,362,282.40	100.00%

2023 Expenditure Percentage (Estimate) of Malimbada Pradeshiya Sabha

	Expenditure Percentage
01. Salaries and Wages	63.67%
02. Travel Expenses	1.45%
03. Supplies and Equipment	8.74%
04. Capital Assets Repair and Maintenance	9.76%
05. Transport, Communication and Necessary Services	7.48%
06. Interest Payments, Dividends and Bonuses	2.45%
07. Aid Money, Contributions and Subsidies	5.40%
08. Pensions, Retirement Benefits and Gratuities	1.05%
Total	100%

Table 6: 2023 Revenue Percentage (Estimate) of Malimbada Pradeshiya Sabha

	Revenue Percentage
01. Assessment Rates and Taxes	4.00%
02. Taxes and Rent	8.00%
03. License Fees	1.00%
04. Fees for Services	2.00%
05. Warrant Fees and Fines	1.00%
06. Other Income	30.00%
07. Aid Money	54.00%
Total	100.00%

2024 Revenue Percentage (Estimate) of Malimbada Pradeshiya Sabha

	Revenue Percentage
01. Assessment Rates and Taxes	2.8%
02. Taxes and Rent	5.2%
03. License Fees	1.3%
04. Fees for Services	0.7%
05. Warrant Fees and Fines	0.4%
06. Other Income	4.3%
07. Aid Money	85.2%
Total	100.00%

2024 Expenditure Percentage (Estimate) of Malimbada Pradeshiya Sabha

	Expenditure Percentage
01. Salaries and Wages	53.49%
02. Travel Expenses	1.43%
03. Supplies and Equipment	8.14%
04. Capital Assets Repair and Maintenance	25.50%
05. Transport, Communication and Necessary Services	5.629%
06. Interest Payments, Dividends and Bonuses	0.001%
07. Aid Money, Contributions and Subsidies	4.51%
08. Pensions, Retirement Benefits and Gratuities	1.27%
Total	100%

Summary of Recurrent Expenditure Budget for 2024 - Malimbada Pradeshiya Sabha

Account Symbol	Expenditure Item Names	General Administration 01	Health Services 02	Physical Planning, Roads, Land and Buildings 03	Other Public Utilities 05	Welfare Facilities
1	Salaries and wages	46,417,468.00	13,427,999.20	4,566,600.00	1,809,515.20	6,474,500.00
2	Travel expenses	1,600,000.00	20,000.00	150,000.00	10,000.00	75,000.00
3	Supplies and equipment	4,830,000.00	1,994,500.00	2,225,000.00	495,000.00	410,000.00
4	Repair and maintenance of capital assets	3,000,100.00	2,850,000.00	3,700,100.00	1,750,200.00	700,000.00
5	Transport connections and necessary services	2,710,000.00	1,600,100.00	1,760,000.00	1,000,200.00	745,100.00

6	Interest payments, dividends and bonuses	100.00	100.00	200.00	100.00	100.00
7	Grants, contributions and subsidies	425,200.00	11,000.00	20,000.00	20,000.00	5,075,100.00
8	Pensions, retirement benefits and gratuities	420,000.00	400,000.00	400,000.00	137,000.00	132,000.00
	Total recurrent expenditure	59,402,868.00	20,303,699.20	12,821,900.00	5,222,015.20	13,611,800.00

Summary of Recurrent Revenue Budget for 2024 - Malimbada Pradeshiya Sabha

Account Symbol	Item Names	General Administration 01	Health Services 02	Physical Planning, Roads, Land and Buildings 03	Other Public Utilities 05	Welfare Facilities
10	Rates and taxes	561,500.00	1,520,000.00			100,000.00
20	Rents			795,200.00	3,272,000.00	5,000.00
30	License fees	957,000.00	451,000.00			
40	Service charges	721,000.00	102,000.00	1,210,000.00		
50	Warrant fees and fines	1,505,000.00	200.00	40,000.00	1,000.00	2,000.00
60	Other income	77,150,000.00	305,000.00	1,150,000.00	11,000.00	3,200.00
70	Grants	48,031,860.00	9,522,900.00	4,618,080.00	685,280.00	3,131,800.00
	Total recurrent revenue	128,926,360.00	11,901,100.00	7,813,280.00	3,969,280.00	3,242,000.00
	Deducted Total recurrent expenditure	59,402,868.00	20,303,699.20	12,821,900.00	5,222,015.20	13,611,800.00
	Income exceeding total recurrent expenditure	69,523,492.00	(8,402,599.20)	(5,008,620.00)	(1,252,735.20)	(10,369,800.00)

Summary of Recurrent Capital Budget for 2024 - Malimbada Pradeshiya Sabha

Account Symbol	Item Names	General Administration 01	Health Services 02	Physical Planning, Roads, Land and Buildings 03	Other Public Utilities 05	Welfare Facilities
80	Income exceeding/less than total recurrent expenditure	69,523,492.00	(8,402,599.20)	(5,008,620.00)	(1,252,735.20)	
	Added capital receipts					
81	Decentralized Member allocations, Provincial Council and Local Government grants	16,700,000.00	12,000,000.00	16,600,000.00	1,000,000.00	
82	Loan funds		100.00	100.00	200.00	
83	Other financial asset sales	10,000.00		100.00		
	Total	86,233,492.00	3,597,500.80	11,591,580.00	(252,535.20)	
	Deducted capital expenditure					

	Equipment expenditure - Land improvements and buildings	36,700,000.00	14,000,000.00	36,600,000.00	1,500,000.00	
	Loan repayments		100.00	100.00	100.00	
	Total	36,700,000.00	14,000,100.00	36,600,100.00	1,500,100.00	
	Surplus	49,533,492.00	(10,402,599.20)	(25,008,520.00)	(1,752,635.20)	

General Administration and Staff Services	
Malimbada Pradeshiya Sabha performs the following services under General Administration and Staff Services:	
* Directing and controlling the entire staff in accordance with local government regulations.	
* Controlling the general fund.	
* Internal audit.	
* Training officers.	
* Protecting the funds and fixed assets of the Pradeshiya Sabha.	

Malimbada Pradeshiya Sabha
Income Estimate for the Year 2023
Programme No. 01
Public Administration and Staff Services

Revenue Symbol	Name of Revenue Item	Actual Revenue in 2022	Estimate for 2023	Estimate for 2024
10	Rates and Taxes			
	11. Consolidated Rates	190,313.27	325,000.00	257,000.00
	12. Acre Tax	3,256.85	5,700.00	4,500.00
	18. Tax on Land Sales (1%)	226,760.15	2,500,000.00	300,000.00
	Total	420,330.27	2,830,700.00	561,500.00
30	License Fees			
	35. Vehicle	860.00	5,000.00	5,000.00
	36. Advertising	897.04	900,000.00	950,000.00
	37. Other	596,100.00	2,000.00	2,000.00
	Total	597,857.04	907,000.00	957,000.00
40	Service Fees			
	41. Registration Certificates and Inspection Fees	102,600.00	120,000.00	120,000.00
	42. Solar Panel Income	4,030.12	1,000.00	600,000.00
	43. Other Receipts			1,000.00
	Total	106,630.12	121,000.00	721,000.00
50	Warrant Fees and Fines			
	51. Warrant Fees	5,922.68	3,000.00	5,000.00
	52. Court Fines	276,365.00	1,000,000.00	1,500,000.00
	Total	282,287.68	1,003,000.00	1,505,000.00
60	Other Income			
	61. Interest (Investments)	1,486,094.10	1,200,000.00	1,500,000.00
	62. Sales (Including Industrial Agreements)	128,611.00	300,000.00	200,000.00
	63. Stamp Duty		29,100,000.00	75,000,000.00

	64. Operational Income (Employee Loan Interest) Total	236,909.59 1,851,614.69	250,000.00 30,850,000.00	450,000.00 77,150,000.00
70	Income Support - Administrative Reimbursement 71. Salary Reimbursement 72. Member Allowances 73. Other Support Total	 35,309,293.28 3,240,000.00 38,549,293.28	 40,759,200.00 3,240,000.00 5,000.00 44,004,200.00	 44,786,860.00 3,240,000.00 5,000.00 48,031,860.00
	Total Recurrent Revenue	41,808,013.08	79,715,900.00	128,926,360.00
80	Capital Receipts 81. Capital Grants 83. Sale of Capital Assets Total	 167,600.00 167,600.00	 1,000.00 50,000.00 51,000.00	 16,700,000.00 10,000.00 16,710,000.00

Expenditure Symbol	Name of Expenditure Item	Actual Expenditure in 2022	Estimate for 2023	Estimate for 2024
105	Transport Connections and Necessary Services			
	1. Postage and Telegrams, Registered Stamps	188,540.00	200,000.00	300,000.00
	2. Telephone Taxes and Charges (Including Members' Telephone Allowances)	402,754.07	500,000.00	500,000.00
	3. (i) Electricity Charges		750,000.00	750,000.00
	(ii) Water Charges	300,462.45	200,000.00	300,000.00
	7. Printing Services and Document Advertising Charges	90,295.00	320,000.00	400,000.00
	9. i. Public Events		150,000.00	100,000.00
	ii. Training Activities	23,160.00	150,000.00	150,000.00
	iii. Auditor's Fees		140,000.00	110,000.00
	iv. Stamp Duty Refund Expenses and Assessments		100,000.00	100,000.00
	Expenditure Total	1,005,211.52	2,510,000.00	2,710,000.00
106	Interest Payments and Bonus Money Total		100.00 100.00	100.00 100.00
107	Grants, Contributions and Subsidies			
108	1. Free Railway Warrants	79,735.00	100,000.00	120,000.00
	2. Employee Welfare Activities		200,000.00	240,000.00
	3. Rates and Taxes, Rental Fees	10,947.00	10,000.00	10,000.00
	5. Road Insurance Contributions		30,000.00	30,000.00
	7. Vehicle Insurance and License Fees (Cab/Tractor 02/Dimo Batta/Tipper/Other)	129,310.78	500,000.00	25,000.00
	9. Other		200.00	200.00
	Total	219,992.78	840,200.00	425,200.00

	Pension and Gratuity Benefits			
	1. Pensions Gratuities		50,000.00	50,000.00
	4. i. Employee Provident Fund	255,628.23	200,000.00	280,000.00
	ii. Employee Trust Fund		100.00	80,000.00
	(8) Pension Contribution Payment	3,350.97	10,000.00	10,000.00
	Total	258,979.20	260,100.00	420,000.00
	Total Recurrent Expenditure	47,416,659.24	57,518,000.00	59,402,868.00
109	Capital Expenditure			
	1. Capital Grants		1,000.00	16,700,000.00
	2. Council Funds		500,000.00	20,000,000.00
	Total		501,000.00	36,700,000.00

Health Services
Protecting public health within the jurisdiction is the primary responsibility of the institution. The council has taken several measures for this purpose.
* Providing a good environmental health service by removing garbage in the area.
* Carrying out disease prevention activities.
* Conducting health clinics.
* Operating Ayurvedic dispensaries.
* Carrying out crematorium activities.
* Educating the public by holding environmental committees and implementing environmental programs to minimize adverse impacts on the environment under the guidance of the Central Environmental Authority.
* Dealing with hazardous trees.
* Public health officers work to prevent epidemics in their respective areas and educate the public on maintaining health through clinics.

Malimbada Pradeshiya Sabha
Income Estimate for the Year 2023
Programme No. 02
Health Services

Revenue Symbol	Name of Revenue Item	Actual Revenue in 2022	Estimate for 2023	Estimate for 2024
10	Rates and Taxes			
	13. Waste Service Charges	316,400.00	575,000.00	520,000.00
	16. Industrial / Commercial / Professional Taxes	962,440.00	900,000.00	1,000,000.00

	Total	1,278,840.00	1,475,000.00	1,520,000.00
30	License Fees			
	31. Business License Fees	139,750.00	250,000.00	250,000.00
	32. Other		1,000.00	1,000.00
	36. Special License Fees (Environmental License and Renewal Fees)	136,500.00	205,000.00	200,000.00
	Total	276,250.00	456,000.00	451,000.00
40	Fees for Services			
	41. Registration Certificates and Inspections	37,000.00	100,000.00	100,000.00
	42. Crematorium Service Charges		900,000.00	2,000.00
	Total	37,000.00	1,000,000.00	102,000.00
50	Warrant Fees and Fines			
	51. Warrant Fees and Fines Total		200.00 200.00	200.00 200.00
60	Other Income			
	62. Sales (Waste Project Fertilizer Plants, Plastic and Other)	300,040.00	500,000.00	300,000.00
	63. Other Receipts	4,100.00	15,000.00	5,000.00
	Total	304,140.00	515,000.00	305,000.00
70	Income Support			
	71. Salary Reimbursement	4,063,099.49	10,733,100.00	9,516,700.00
	72. Integrated Support		200.00	200.00
	73. Other Support		6,000.00	6,000.00
	Total	4,063,099.49	10,739,300.00	9,522,900.00
	Total Recurrent Revenue	5,959,329.49	14,185,500.00	11,901,100.00
80	Capital Receipts			
	81. Capital Grants (Provincial Specific / Block Grants / District Decentralized / Provincial Council / Other)		2,700,000.00	12,000,000.00
	82. Loans		50,000,000.00	100.00
	Grand Total		52,700,000.00	12,000,100.00

Malimbada Pradeshiya Sabha
Expenditure Estimate for the Year 2023
Programme No. 02
Health Services

Expenditure Symbol	Name of Expenditure Item	Actual Expenditure in 2022	Estimate for 2023	Estimate for 2024
205	Transport Connections and Necessary & Other Services			
	3. (i) Electricity Bills		175,000.00	175,000.00
	(ii) Water Bills	68,465.09	20,000.00	25,000.00

	4. (i) Crematorium Services	8,390.00	500,000.00	100.00
	5. Implementation of the Food Act	15,274.00	15,000.00	50,000.00
	9. (i) Dog Sterilization Surgeries		15,000.00	15,000.00
	(ii) Health Activities (Environmental Conferences, Disease Prevention Programs, Festivals and Other)	164,609.55	500,000.00	300,000.00
	(iii) Waste Project	63,360.00	150,000.00	400,000.00
	(iv) Dengue Control Programs		120,000.00	250,000.00
	(v) Public Sanitation Services		225,000.00	150,000.00
	(vii) Smoking and Drug Prevention Program		225,000.00	150,000.00
	(ix) Tree Planting Program	39,115.00	50,000.00	85,000.00
	Total	359,213.64	1,995,000.00	1,600,100.00
206	Interest Payments, Dividends and Bonuses		2,725,000.00	100.00
207	Grants, Contributions, Subsidies			
	i. Free Railway Warrants		10,000.00	10,000.00
	ii. Other		1,000.00	1,000.00
	Total		11,000.00	11,000.00
208	Pensions and Gratuities			
	4. (i) Employees' Provident Fund	333,795.51	400,000.00	320,000.00
	ii. Employees' Trust Fund		100.00	80,000.00
	Total Total Recurrent Expenditure	333,795.51 9,776,651.19	400,100.00 21,141,700.00	400,000.00 20,303,699.20
209	Capital Expenditure			
	(1) Capital Grants and Other		52,700,000.00	
	(i) Crematorium Construction			10,000,000.00
	(ii) Other			2,000,000.00 12,000,000.00
	(2) Council Funds (Organic Fertilizer Production Project)	11,980.00	500,000.00	2,000,000.00
	Total	11,980.00	53,200,000.00	26,000,000.00
210	Loan Repayments Grand Total	23,960.00	100.00 106,400,100.00	100.00 52,000,100.00

Physical Supply Routes, Lands, and Buildings

This program focuses on the development of the local area, including road maintenance and construction, removal of unauthorized constructions, road clearing and repairs, ensuring new constructions adhere to proper plans and health standards, and maintenance of drainage systems. It also includes the construction and maintenance of bridges, culverts, and wells.

Malimbada Pradeshiya Sabha
Estimated Income for 2024: .
Programme No. 03
Physical Supply Routes, Lands, and Buildings

Income Symbol	Budget Item Name	2022 Actual Income	2023 Estimate	2024 Estimate
24	Rent			
	Land tax			
	Horagoda Pola Land			
	Nakandagoda Watta Land Malimbada (Central Park)			
	Akurugoda Godagedaramulla Land			
	Horagoda Kurundu Yield	19,995.00	1,400,000.00	30,000.00
	Horagoda Saya Land Yield			
	Horagoda Liberty Terrace Land Common Area			
	Rosewood Garden Rubber Tapping			
	Shanthi Watta Land Temporary Crops			
25	Renting			
	Auditorium		600,000.00	600,000.00
	ii. Bowser		84,000.00	5,000.00
	iii. J.C.B. Machine		1,260,000.00	150,000.00
	iv. Mobile Cutter	281,850.00	60,000.00	100.00
	v. Water Tanks		24,000.00	100.00
	vi. Tipper Lorry		432,000.00	10,000.00
Total		301,845.00	3,860,000.00	795,200.00
	Fees for Services			
41	Registration Certificates and Examinations	1,095,942.18	1,500,000.00	1,200,000.00
42	Other (including transport services)	8,500.00	10,000.00	10,000.00
Total		1,104,442.18	1,510,000.00	1,210,000.00
52	Warrant Fees and Fines			
	Fines	24,085.00	32,000.00	40,000.00
Total		24,085.00	32,000.00	40,000.00
	Other Income			
	Sales (Building Applications/Land Subdivision Applications)	186,300.00	600,000.00	650,000.00
62				
	Other Receipts (Shop Room Rent One-time)	392,500.00	1,200,000.00	500,000.00
63	Receipts)			
Total		578,800.00	1,800,000.00	1,150,000.00
	Income Aid			
71	Salary Reimbursement	3,191,737.21	8,185,000.00	4,558,080.00

73	Other Aid		60,000.00	60,000.00
Total		3,191,737.21	8,245,000.00	4,618,080.00
Total Recurring Income	5,200,909.39	15,447,000.00	7,813,280.00	
	Capital Receipts			
81	Capital Aid (Provincial Specific Aid /		10,000,000.00	16,600,000.00
	Grant Based / District Decentralized /			
	Provincial Council / Other)			
82	Loans		1,000.00	100.00
83	Sales of Capital Assets		1,500,000.00	100.00
Total			11,501,000.00	16,600,200.00

Estimated Expenditure for 2024:

Expenditure Code	Expenditure Item Name	2022 Actual Expenditure	2023 Estimate	2024 Estimate
301	Salaries and Allowances			
	1. Salaries and Wages	4,780,187.73	6,400,000.00	2,250,000.00
	2. Overtime and Holiday Pay	90,337.00	200,000.00	200,000.00
	4. Property Loans	29,292.08	100,000.00	100,000.00
	5. Adjustment Allowances			
	6. Cost of Living Allowance	807,317.12	950,000.00	1,281,600.00
	7. Interim Allowance	247,511.71	300,000.00	300,000.00
	9. Other Allowances (Planning Committee, Language Allowance)	453,860.00	435,000.00	435,000.00
Total		6,408,505.64	8,385,000.00	4,566,600.00
302	Travel Expenses			
	1. Technical Officer, Road Worker Travel Expenses	89,653.35	150,000.00	150,000.00
Total		89,653.35	150,000.00	150,000.00
303	Supplies and Equipment			
	1. Stationery and Office Equipment	6,780.00	100,000.00	150,000.00
	2. Fuel and Lubricants (Lawnmowers 2, Tipper Lorry, J.C.B.,	2,084,688.80	1,800,000.00	2,000,000.00
	Roller, Water Bowser,			

	Agricultural Equipment)			
	7. Uniforms (Office Staff, Road Workers)	48,398.00	67,000.00	70,000.00
	9. Other Store Items	7,450.00	5,000.00	5,000.00
Total		2,147,316.80	1,972,000.00	2,225,000.00
304	Repair and Maintenance of Capital Assets			
	1. Vehicles, Machinery and Equipment	372,350.12	1,300,000.00	1,300,000.00
	(Lawnmowers 02, Tipper Lorry, J.C.B., Roller, Water Bowser,			
	Agricultural Equipment)			
	4. Road Repair and Maintenance			
	i. Council Funds	2,500.00	1,200,000.00	2,000,000.00
	ii. Aid Funds		100.00	100.00
	5. Building Repair and Maintenance		400,000.00	400,000.00
Total			2,900,100.00	3,700,100.00
605	Transport Connectivity and Other Services			
	2. Telephone Bills	31,928.79	22,000.00	55,000.00
	3. (i) Electricity Bills (Telijjawila Library)		80,000.00	90,000.00
	(ii) Water Bills (Telijjawila Library)	54,480.50	10,000.00	30,000.00
	6. (i) Maternal and Child Welfare Services		200,000.00	250,000.00
	7. Printing Services		40,000.00	70,000.00
	9. (1) Other (Conferences, Training, Study Activities, Local	78,248.00	250,000.00	250,000.00
	Government Programs, Performance and Productivity)			
	(2) Daycare Center Project		200,000.00	100.00
Total		164,657.29	802,000.00	745,100.00
606	Interest, Dividends and Bonuses		100.00	100.00
Total			100.00	100.00
607	Aid Contributions and Subsidies			
	1. Free Railway Passes		20,000.00	25,000.00
	2. Welfare Activities and Emergency Disaster Relief			
	Council Funds	234,500.00	600,000.00	900,000.00

	(i) Agricultural Development (including Home Gardening)		1,500,000.00	900,000.00
	(ii) Job Creation, Training Programs and Sports Development			
	Council Funds		500,000.00	400,000.00
	Aid Funds		100.00	
	(iii) Women's Development Activities, Community Development			
	Projects			
	Council Funds		300,000.00	300,000.00
	(iv) Self-Employment Training Programs		150,000.00	150,000.00
	(v) Rehabilitation of Disabled Persons		50,000.00	50,000.00
	(vi) Clinics, Library Activities, Education and Preschool			
	Activities and Nutrition Programs for Preschool Children,			
	World Children's Day Programs.			
	Council Funds		500,000.00	500,000.00
	Aid Funds		100.00	100.00
	(vii) Education Advancement and Scholarship Programs for			800,000.00
	Children from Low-Income Families			
	(ix) Nutrition Programs			200,000.00
	(x) Senior Citizen Programs			100,000.00
607	3(i) Charity Activities			
	(ii) Religious Rites and Festival Organization		300,000.00	300,000.00
	(iii) Dhamma School Sasana Rakshaka Activities			
	(iv) Literary and Cultural Festivals		250,000.00	250,000.00
	(v) Encouragement for Artists, Authors, Artisans			
	(vi) Library Reader Promotion Programs (Reading Camps,		200,000.00	200,000.00
	National Reading Month, Literary Month, Literary			
	Competitions, etc.)			
Total		234,500.00	4,370,200.00	5,075,100.00

608				
	W. & O. Pension Fund			
	4. (i) Employees' Provident Fund		100,200.00	105,000.00
	(ii) Employees' Trust Fund		100.00	27,000.00
Total			100,300.00	132,000.00
Total Recurring Expenditure	1,644,523.68	10,012,700.00	13,611,800.00	
609	Capital Expenditure			
	(1) Capital Aid		100.00	4,000,000.00
	(2) Council Funds	1,277,620.00	1,000,000.00	2,000,000.00
Total		1,277,620.00	1,000,100.00	6,000,000.00
610	Loan Repayments		100.00	100.00
Total		2,555,240.00	2,000,300.00	12,000,100.00

Program No. 6: Welfare Services

This program details income and expenditure related to welfare services, including library activities and daycare centers.

Estimated Income for 2024

Income Symbol	Budget Item Name	2022 Actual Income	2023 Estimate	2024 Estimate
10	Rates and Taxes			
15.	Entertainment Tax	55,000.00	30,000.00	100,000.00
Total		55,000.00	30,000.00	100,000.00
20	Rent			
21.	Renting		5,000.00	5,000.00
Total			5,000.00	5,000.00
50	Warrant Fees and Fines			
52.	Fines	1,535.00	6,000.00	2,000.00
Total		1,535.00	6,000.00	2,000.00
60	Other Income			
62.	i. Sales - (Library Applications	2,800.00	15,000.00	3,000.00
	and Others)			
63.	Other Receipts	92,500.00	100.00	100.00

65.	Daycare Center Project		1,000,000.00	100.00
Total		95,300.00	1,015,100.00	3,200.00
70	Income Aid			
71.	Salary Reimbursement	711,703.92	3,215,100.00	3,091,500.00
73.	Services (Library Board)		300.00	300.00
74.	Other Aid		40,000.00	40,000.00
Total		711,703.92	3,255,400.00	3,131,800.00
Total Recurring Income	863,538.92	4,311,500.00	3,242,000.00	
	Capital Receipts			
80	Capital Aid		100.00	4,000,000.00
81.	Loans		100.00	100.00
82.	Sales of Capital Assets		40,000.00	100.00
83.	Total		40,200.00	4,000,200.00

• **Estimated Expenditure for 2024 (Staffing and Salaries):**

Position/Service/Grade	Salary Scheme	Number	2023 Estimate
Librarian Grade III	31040–10.445–11.660–10.730–10.750–57550	2	777,000.00
Library Assistant	24250–10.250–10.270–10.300–12.330–36410	2	600,000.00
Substitute Library Assistant		2	582,000.00
Library Worker		1	291,000.00
Total Staff and Salaries		7	2,250,000.00
Allowances			
Interim Allowance			210,000.00
Cost of Living Allowance			854,400.00
Overtime Allowance			50,000.00
Daycare Centers			600,000.00
Property Loan			100.00
Total Staff and Salary Allowances		7	1,714,500.00
			3,964,500.00

Staff Salaries Estimates for 2023 (across various programs):

Program No. 1: General Administration and Staff Services

Position/Service/Grade	Salary Scheme	Number	2023 Estimate
Secretary	41580-11.755-18.1030-68425	1	589,560.00
Community Development Officer	34605-10.660-11.755-15.930-63460	1	589,560.00
Management Service Officer I/II	28940-10.300-11.350-10.560-10.660-47990	2	780,960.00
Management Service Officer III	27140-10.300-11.350-10.495-10.660-45540	3	1,149,840.00
Development Officer	31490-10.445-11.660-10.730-05.750-54250	47	18,826,320.00
Revenue Inspector	27140-10.300-11.350-10.495-10.660-45540	1	361,680.00
Office Assistant	24250-10.250-10.270-10.300-12.330-36410	2	582,000.00
Office Watchman	24250-10.250-10.270-10.300-12.330-36411	1	324,000.00
Substitute Watchman	19242.12	4	1,233,840.00
Driver	25790-10.270-10.300-10.330-12.350-38990	4	1,296,240.00
Substitute Driver		2	432,768.00
Total Staff and Salaries		68	26,166,768.00
Allowances			
Councillor Allowances			3,240,000.00
Cost of Living Allowance			13,243,200.00
Interim Allowance			2,040,000.00
Personal Secretary Allowance			156,000.00
Office Assistant Allowance			252,300.00
Language Allowance			35,000.00
Travel Expenses Allowance			43,200.00
Cash Handling Allowance			9,000.00
Overtime Allowance			1,000,000.00
Property Loan			168,000.00
Outstanding Salaries Payable			100,000.00
Total Staff and Salary Allowances		68	20,286,700.00
			46,453,468.00

• **Program No. 2: Health Services**

Position/Service/Grade	Salary Scheme	Number	2023 Estimate
Health Worker	24250-10.250-10.270-10.300-12.330-36410	16	4,851,000.00
Casual Health Worker		9	3,911,299.20
Total Staff and Salaries		25	8,762,299.20
Allowances			

Interim Allowance			750,000.00
Cost of Living Allowance			3,417,600.00
Overtime Allowance			450,000.00
Property Loan			100.00
Other Allowances			48,000.00
Total Staff and Salary Allowances		25	4,665,700.00
			13,427,999.20

• **Program No. 3: Physical Planning, Roads, Land, and Buildings**

Position/Service/Grade	Salary Scheme	Number	2023 Estimate
Technical Officer	31040-10-445-11-660-10-730-10-750-57550	2	957,480.00
Field Worker	24250-10-250-10-270-10-300-12-330-36410	4	1,284,000.00
Substitute Driver		4	1,048,320.00
Daily Paid Field Worker		13	5,527,065.60
Total Staff and Salaries		23	8,816,865.60
Allowances			
Interim Allowance			300,000.00
Cost of Living Allowance			1,281,600.00
Overtime Allowance			200,000.00
Property Loan			100,000.00
Other Allowances			435,000.00
Total Staff and Salary Allowances		23	2,316,600.00
			11,133,465.60

Program No. 05 - Other Public Utility Services (2023 Estimate)

Position/Service/Grade	Salary Scale	Number	Estimate for 2023
Electrician	\$25250-10*270-10*300-10*330-12*350-\$38450	1	321,480.00
Substitute Laborer	\$24250*12\$	1	291,000.00
Substitute Driver		2	693,235.20
Total Staff and Salaries		4	1,305,715.20
Allowances			
Interim Allowance	120,000.00		
Cost of Living Allowance	213,600.00		
Overtime Allowance	25,000.00		

Property Loan	100.00		358,700.00
Total Staff, Salaries and Allowances		4	1,664,415.20

Program No. 06 - Welfare Services (2023 Estimate)

Position/Service/Grade	Salary Scale	Number	Estimate for 2023
Librarian III	\$31040-10*445-11*660-10*730-10*750-\$ 57550	2	777,000.00
Library Assistant	\$24250-10*250-10*270-10*300-12*330-\$ 36410	2	600,000.00
Substitute Library Assistant		2	582,000.00
Library Laborer		1	291,000.00
Total Staff and Salaries		7	2,250,000.00
Allowances			
Interim Allowance	210,000.00		
Cost of Living Allowance	854,400.00		
Overtime Allowance	50,000.00		
Day Care Centers	600,000.00		
Property Loan	100.00	7	1,714,500.00
Total Staff, Salaries and Allowances		7	3,964,500.00

Malimbada Divisional Council Staff Salary Estimate 2023 - Program No. 01 - General Administration and Staff Services

Position/Service/Grade	Salary Scale	Number	Estimate for 2023
Secretary	\$41580-11*755-18*1030-68425\$	1	589,560.00
Community Development Officer	\$34605-10*660-11*755-15*930-63460\$	1	589,560.00
Management Service Officer I/II	\$28940-10*300-11*350-10*560-10*660-47990\$	2	780,960.00
Management Service Officer III	\$27140-10*300-11*350-10*495-10*660-45540\$	3	1,149,840.00
Development Officer	\$31490-10*445-11*660-10*730-05*750-54250\$	47	18,826,320.00
Revenue Inspector	\$27140-10*300-11*350-10*495-10*660-45540\$	1	361,680.00

Office Assistant	\$24250-10*250-10*270-10*300-12*330-36410\$	2	582,000.00
Office Caretaker	\$24250-10*250-10*270-10*300-12*330-36411\$	1	324,000.00
Substitute Caretaker	\$19242*12\$	4	1,233,840.00
Driver	\$25790-10*270-10*300-10*330-12*350-38990\$	4	1,296,240.00
Substitute Driver		2	432,768.00
Total Staff and Salaries		68	26,166,768.00
Allowances			
Councillor Allowances	3,240,000.00		
Cost of Living Allowance	13,243,200.00		
Interim Allowance	2,040,000.00		
Personal Secretary Allowance	156,000.00		
Office Assistant Allowance	252,300.00		
Language Allowance	35,000.00		
Travel Expense Allowance	43,200.00		
Cash Handling Allowance	9,000.00		
Overtime Allowance	1,000,000.00		
Property Loan	168,000.00		
Arrears of Salaries Payable	100,000.00		20,286,700.00
Total Staff, Salaries and Allowances		68	46,453,468.00

Religious Places within Malimbada Divisional Council Area

Type	Number
Temples	25
Other Religious Places of Worship	01
Dhamma Schools (Buddhist)	23
Dhamma Schools (Muslim)	01
Sasana Rakshaka Bala Mandalaya (Religious Protection Council)	01

List of Monasteries in Malimbada Divisional Council Area

No.	Monastery Name	Location
01.	Gangaramaya Purana Viharaya	Ogaspa, Malimbada, Palatuwa
02.	Gangaramaya Purana Viharaya	Kadukanna, Telijjawila
03.	Chula Sumanaramaya	Galpamuna, Palatuwa
04.	Weheragoda Purana Viharaya	Welanda Goda, Telijjawila

05. Gunarathana Vivekaramaya	Sultanagoda
06. Purvaramaya	Maragoda, Telijjawila
07. Mahindaramaya	Akkurugoda, Sultanagoda
08. Samarasingharamaya	Telijjawila
09. Kahawilgoda Purana Viharaya	Algiriya, Telijjawila
10. Sri Wardanaramaya	Horagoda, Telijjawila
11. Sri Ramagiri Viharaya	Sultanagoda
12. Sri Wardanaramaya	Kadduwa, Telijjawila
13. Sumanaramaya	Uninduwela, Telijjawila
14. Wickramarathna Mudalindaramaya	Galpamuna, Palatuwa
15. Sudarshanaramaya	Akkurugoda, Sultanagoda.
16. Nagarukkaramaya	Akkurugoda, Sultanagoda.
17. Sri Wardanaramaya	Kirimativulla, Telijjawila
18. Indraramaya	Malimbada, Palatuwa
19. Sri Gunathilakaramaya	Wellana, Telijjawila
20. Gangaramaya Purana Viharaya	Katuwangoda, Malimbada
21. Sri Wajiragnana Dharma Vijayaramaya	Gamsabha Junction, Telijjawila
22. Sri Nagarukkaramaya	Dampella, Telijjawila
23. Bauddashramaya	Akkurugoda, Telijjawila.
24. Sumanaramaya	Kirimativulla, Telijjawila.
25. Sri Jayabodhi Viharaya	Pathagama, Horagoda

Monasteries with high social, historical and cultural value

1. Algiriya Kahawilagoda Viharaya
2. Kadduwa Sri Wardanaramaya
3. Katuwangoda Gangaramaya Purana Viharaya
4. Kothpaha Wehera

Schools within the Malimbada Divisional Council Area

Type of School	Number	School Names
Central Colleges	01	1. Telijjawila Central College
Maha Vidyalayas (High Schools)	06	1. Sri Sumedha Vidyalaya Malimbada
 2. Telijjawila Royal Maha Vidyalaya
 3. North Malimbada Maha Vidyalaya
 4. Sultanagoda Maha Vidyalaya
 5. Dampella Maha Vidyalaya
 6. Horagoda Maha Vidyalaya
Junior Colleges	07	1. Akkurugoda Junior College
 2. Akkurugoda Senani Junior College
 3. Galpamuna Junior College
 4. Paradawa Junior College

		5. Horagoda Muslim Junior College
 6. Sultanagoda Junior College
 7. Dampella Junior College
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Grama Niladhari Divisions related to Electoral Divisions

Electoral Division	Grama Niladhari Divisions
01. Algiriya	✓ Algiriya Grama Niladhari Division
 ✓ Horagoda East Grama Niladhari Division
 ✓ Pahala Kiyaduwa Grama Niladhari Division
02. Dampella	✓ Dampella Grama Niladhari Division
 ✓ Kekunawela Grama Niladhari Division
 ✓ Maragoda Grama Niladhari Division
03. Horagoda	✓ Horagoda West Grama Niladhari Division
 ✓ Horagoda South Grama Niladhari Division
 ✓ Nape Grama Niladhari Division
04. Telijjawila	✓ Telijjawila Grama Niladhari Division
 ✓ Kadukanna Grama Niladhari Division
 ✓ Akkurugoda East Grama Niladhari Division
05. Kadduwa	✓ Uninnduwela Grama Niladhari Division
 ✓ Welanda Goda Grama Niladhari Division
 ✓ Kadduwa Grama Niladhari Division
 ✓ Katuwangoda Grama Niladhari Division
06. Malimbada	✓ Malimbada North Grama Niladhari Division
 ✓ Malimbada West Grama Niladhari Division
07. Kirimatiulla	✓ Kirimati Mulla North Grama Niladhari Division
 ✓ Kirimati Mulla South Grama Niladhari Division
08. Akkurugoda	✓ Akkurugoda North Grama Niladhari Division
 ✓ Akkurugoda West Grama Niladhari Division
 ✓ Akkurugoda South Grama Niladhari Division
09. Sultanagoda	✓ Sultanagoda South Grama Niladhari Division
 ✓ Sultanagoda West Grama Niladhari Division
 ✓ Sultanagoda East Grama Niladhari Division
10. Galpamuna	✓ Galpamuna Grama Niladhari Division
 ✓ Malimbada South Grama Niladhari Division
 ✓ Malimbada East Grama Niladhari Division

Projects to be carried out in 2024

- | 1 | Construction of a secure vehicle park for council vehicles |
- | 2 | Completion of remaining work at Galandakuttiya Community Hall |
- | 3 | Construction of a crematorium |
- | 4 | Preparation of the front drainage system for Kirimativimulla Grama Sabha office |
- | 5 | Development of Horagoda Adadola Road from near Mrs. M.M. Rohini's house onwards |
- | 6 | Development of Maligathenna Road 1st by-lane from near Sanjeewa's house to Seneth Gedara |
- | 7 | Development of Galpamuna Maha Hena by-road from near Mrs. M.V. Kanchana's house |
- | 8 | Development of Kadduwa Weladagoda Malapalana Road |
- | 9 | Development of the remaining part of Akkurugoda South Kaju Gas Koratuwa Road |
- | 10 | Development of the remaining part of Wikumgama Wijetunga Mawatha - Pahala Kiyaduwa
- | 11 | Development of the remaining part of Kirimati Mulla Adhikariwila Gama Udana Mawatha
- | 12 | Development of the middle section of Telijjawila Walawwatta Roundabout Road |
- | 13 | Development of Deniyawatta Road |
- | 14 | Renovation of Yahala Mulla drainage system and road construction |
- | 15 | Road from near the water supply motor house to uphill in Maragahahena (near the old MOH office) |
- | 16 | Usgoda Kale Estate Road (from near Mr. Shali's house to Mr. Nilame's house) |
- | 17 | Kekunawela Udumulla Hena Road |
- | 18 | Medagoda Kekillakatiya Road |
- | 19 | Development of Weladagoda Weheragoda Golugoda from near Sunil's house onwards |
- | 20 | Development of Galpamuna Deniya Road |
- | 21 | Repair of Gasgoda box culvert on Sultanagoda Matara Main Road |
- | 22 | Sultanagoda Ihala Deniya Road |
- | 23 | Sultanagoda Baduwatta Road |
- | 24 | Kos Induwa Road Malimbada |
- | 25 | Alaswatta By-road |
- | 26 | Algiriya By-road |
- | 27 | Akkurugoda Parana Watta Hena Road |
- | 28 | Horagoda Kanda Maga Road |
- | 29 | Nathew Watta Road |
- | 30 | Development of Malimbada North Nidanduwa Road |
- | 31 | Construction of side wall and laying of block stones on Ambagahagoda Katukurunda Watta Road |
- | 32 | Development of Galandakuttiya Road |
- | 33 | Development of Central Park Road |
- | 34 | Renovation of Weni Akula Public Well |
- | 35 | Development of side drain on Sultanagoda Diggaha Watta Road |
- | 36 | Development of side drain on Galpamuna Adanwatta Road |