



# ANNUAL PERFORMANCE REPORT 2016



Department of National Zoological Gardens  
Ministry of Sustainable Development and Wildlife

# **Annual performance Report - 2016**



**Department of National Zoological Gardens**  
**Ministry of Sustainable Development and Wildlife**

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## 1 Introduction

Dehiwala Zoological Gardens was started by Mr. John Hagenbeck early 1920's as a private collection in 11 acres where animals are kept until they are dispatched to foreign zoological gardens. It was officially taken over by the Government on the 1st of July 1936.

It was established as an independent public department in 1946 and later administrative and management functions were subjected to National Zoological Gardens act no 41 of 1982.

At present, Dehiwala National Zoo, Pinnawala Elephant Orphanage, Sri Lankan Zone of the Pinnawala Zoo and the Ridiyagama Safari Park as well as Gonapola Farm are managed by the Department of National Zoological Gardens.

### 1.1 Vision

*“To become an institution which maintains the best zoological gardens in the world”*

### 1.2 Mission

*“Being concurred with the new zoological gardens concepts, while adopting attractive techniques and proficiencies, providing habitats under accepted rules and regulations as well as with maximum protection exhibiting a healthy collection of animals”*

### 1.3 Objectives

*Animal Breeding & Conservation*

*Animal welfare*

*Education*

*Research*

*Exhibition & Recreation*

### 1.4 Staff details

As at 31.12.2016 the approved cadre of the Department of National Zoological Gardens was 860 while the employed number was 635.

<b>Table 1: According to cadre classification approved and existing number of employees as at 31.12. 2016</b>			
Cadre classification		Existing cadre as at 31.12.2016	
		Approved	Employed
1	Senior level	29	23
2	Tertiary level	02	01
3	Secondary level	184	132
4	Primary level	645	479
<b>Total</b>		<b>860</b>	<b>635</b>

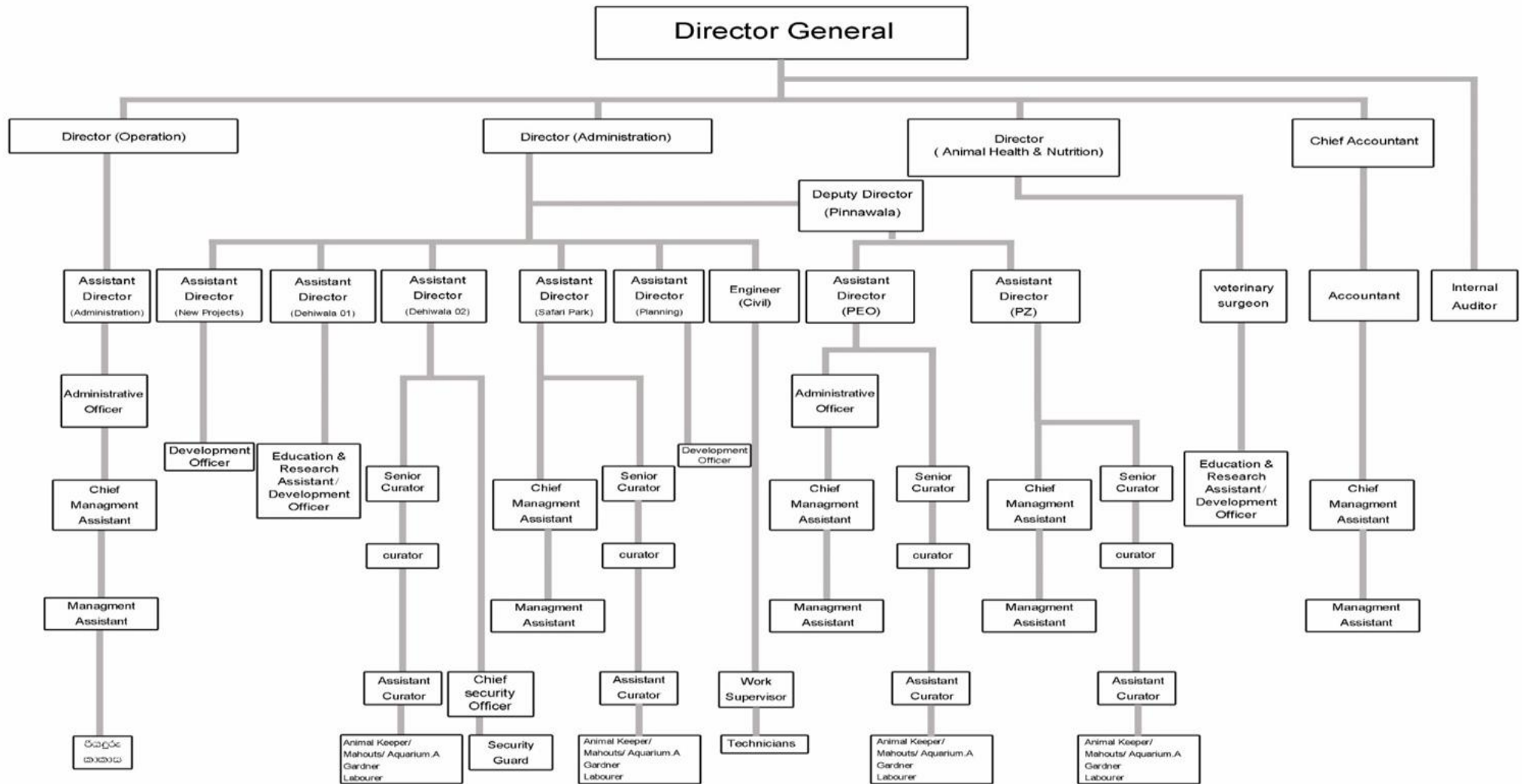
Number of employees in accordance with the approved cadre for the Department of National Zoological Gardens distribution of staff among different operational Units of the Department as at 31.12.2016.

Table 2 : Number of employees of the Department of National Zoological Gardens as at 31.12.2016											
Subject code	Post	Service	Salary structure in accordance with the Cabinet Circular 06/2006	Description of the entire cadre			Existing-institution wise				
				Approve Permanent Cadre	Employed	Vacancies	Dehiwala	Pinnawala Zoo	Pinnawaa Elephant	Safari Park	Gonapola Farm
	Senior level										
1	Director General	All island service	SL-1-2006 A	1	0	1					
2	Director (Operations)	Sri Lanka Scientific service	SL-1-2006 A	1	1	0	1				
3	Director (Admin)	Sri Lanka Administrative Service	SL-1-2006 A	1	0	1					
4	Director ( Animal health & nutrition)	Animal Production and Health Service	SL-1-2006 A	1	0	1					
5	Senior Accountant	Sri Lanka Accountants Service	SL-1-2006 A	1	1	0	1				
6	Assistant Director /Deputy Director	Sri Lanka Scientific Service	SL-1-2006 A	8	8	0	5	1	1	1	
7	Engineer (Civil)	Sri Lanka Engineering Service	SL-1-2006 A	1	1	0	1				
8	Internal Auditor	Sri Lanka Accountants Service	SL-1-2006 A	1	0	1					
9	Veterinary Surgeon	Animal Production and Health Service	SL-1-2006 A	11	11	0	5	1	3	2	
10	Assistant Director /Deputy Director	Sri Lanka Administrative Service	SL-1-2006 A	1	1	0	1				
11	Accountant	Sri Lanka Accountants Service	SL-1-2006 A	2	0	2					
	Tertiary Level										
12	Administrative Officer	Combined Service	MN-7-2006 A	2	1	1	1				
	Secondary Level										
13	Education Officer	Associate Service	MN-4-2006 A	1	1	0	1				
14	Education and Research Assistant	Associate Service	MN-4-2006 A	17	17	0	10	4	2		1
15	Budget Assistant	Associate Service	MN-4-2006 A	1	1	0		1			
16	Development Officer	Associate Service	MN-4-2006 A	39	26	13	10	6	9	1	
17	Account Assistant	Associate Service	MN-4-2006 A	1	0	1					
18	Technical Officer	Technical Service	MN-3-2006 A	3	0	3					
19	Laboratory Technician	Technical Service	MN-3-2006 A	3	0	3					
20	Senior Zookeeper (Animal)	Technical Service	MN-3-2006 A	4	1	3	1				
21	Senior Keeper (Fish)	Technical Service	MN-3-2006 A	1	0	1					
22	Keeper (Animal)	Technical Service	MN-3-2006 A	11	10	1	4	1	2	2	1

අනු අංකය	Designation	Service	Salary Scale in accordance with the P.A.C. 06/2006	Description of the entire cadre			Accordingly to the institution				
				Approved permanent	Employed	Vacancies	Dehiwala	Pinnawala ZG	Pinnawaa Elephant	Safari Park	Gonapola Farm
23	Public Management Assistant	Combined Service	MN-2-2006 A	35	26	9	15	2	6	3	
24	Cashier Assistant	Departmental Service	MN-1-2006 A	16	16	0	5	3	4	4	
25	Chief Security officer	Departmental Service	MN-1-2006 A	3	0	3					
26	Artist	Departmental Service	MN-1-2006 A	2	2	0	1		1		
27	Assistant Stores and Supply officer	Departmental Service	MN-1-2006 A	1	1	0	1				
28	Computer Operator	Departmental Service	MN-1-2006 A	3	0	3					
29	Announcer	Departmental Service	MN-1-2006 A	4	0	4					
30	Databank Operator	Departmental Service	MN-1-2006 A	1	0	1					
31	Information officer	Departmental Service	MN-1-2006 A	3	0	3					
32	Assistant Curator	Departmental Service	MN-1-2006 A	12	9	3	2	2	3	2	
33	Security Guard (male)	Departmental Service	MN-1-2006 A	19	19	0	7	2	10		
34	Security Guard (female)	Departmental Service	MN-1-2006 A	3	3	0			3		
35	Laboratory Assistant	Departmental Service	MN-1-2006 A	1	0	1					
	<b>Primary Level</b>										
36	Driver	Combined Service	PL-3 - 2006 A	28	26	2	13	3	4	6	
37	Work Supervisor	Departmental Service	Departmental Service	6	3	3	2		1		
38	Electrician	Departmental Service	PL-3 - 2006 A	7	1	6	1				
39	Laboratory Assistant	Departmental Service	PL-2-2006 A	3	2	1			2		
40	Chief Animal keeper	Departmental Service	PL-2-2006 A	3	1	2	1				
41	Chief Mahout	Departmental Service	PL-2-2006 A	2	2	0	1		1		
42	Tractor Operator	Departmental Service	PL-2-2006 A	8	0	8					
43	Machine operator	Departmental Service	PL-2-2006 A	3	0	3					
44	Mahout	Departmental Service	PL-2-2006 A	100	92	8	12		75	5	
45	Animal keeper	Departmental Service	PL-2-2006 A	95	75	20	51	5	6	13	
46	Live Food Collector	Departmental Service	PL-2-2006 A	2	1	1	1				
47	Aquarium Attendant	Departmental Service	PL-2-2006 A	15	9	6	9				
48	Technician	Departmental Service	PL-2-2006 A	7	5	2	5				
49	Carpenter	Departmental Service	PL-2-2006 A	7	3	4	3				
50	Mason	Departmental Service	PL-2-2006 A	10	4	6	3		1		
51	Painter	Departmental Service	PL-2-2006 A	2	2	0	2				

Subject code	Position	Service	Salary structure according to public admin. circular 06/2006	Description of the entire cadre			Accordingly to the institution				
				Approved permanent cadre	Employed	Vacancies	Dehiwala	Pinnawala ZG	Pinnawaa Elephant	Safari Park	Gonapola Farm
52	Water Pump Technician	Departmental Service	PL-2-2006 A	5	3	2	2		1		
53	Cook	Departmental Service	PL-2-2006 A	7	2	5	2				
54	Chainsaw operator	Departmental Service	PL-2-2006 A	8	3	5	1			2	
55	Plumber	Departmental Service	PL-2-2006 A	1	0	1					
56	Security guard) Male(	Departmental Service	PL-1-2006 A	32	27	5	5	8	7	7	
57	Security guard )Female(	Departmental Service	PL-1-2006 A	10	10	0	3	3		4	
58	Minor Supervisor	Departmental Service	PL-1-2006 A	9	3	6	2				1
59	Gardner	Departmental Service	PL-1-2006 A	25	9	16	8		1		
60	Garden Labourer	Departmental Service	PL-1-2006 A	109	92	17	42	6	16	21	7
61	Office Assistant	Combined service	PL-1-2006 A	12	7	5	4	1	1	1	
62	Store Keeper	Departmental Service	PL-1-2006 A	3	3	0	2		1		
63	Vehicle Assistant	Departmental Service	PL-1-2006 A	5	2	3	2				
64	Farm labourer	Departmental Service	PL-1-2006 A	15	6	9					6
65	Labourer	Departmental Service	PL-1-2006 A	106	86	20	36	30	14	6	
				<b>860</b>	<b>635</b>	<b>225</b>	<b>285</b>	<b>79</b>	<b>175</b>	<b>80</b>	<b>16</b>

- Organizational Chart of the NZG





## 2 Operational Units

### 2.1 Dehiwala Zoological Garden



Dehiwala National Zoo with a history of more than 80 years was initially started by a German national named Mr. John Hargenbeck in early 1920's as a private animal collection in 11 acres. It was taken over by the government in 1936 and now operates within 23 acres.

Dehiwala National Zoological Gardens has a collection of local and foreign mammals, birds, reptiles, birds, and several species of fish with educational value.

Under the Dehiwala Zoological Garden Development Master Plan, activities such as improving of animal welfare activities, improving of public facilities like development of the road network are being in progress.

### 2.2 Pinnawala Elephant Orphanage

Pinnawala Elephant Orphanage was established in 1975 with an extent of 25 acres in Pinnawala Rambukkana by the Department of Wildlife Conservation with 05 orphaned Elephants. Later administration of Pinnawala Orphanage was handed over to the Department of National Zoological Gardens in 1982

At present, in order to maximize the welfare facilities & minimize the chaining

of elephants, activities like allocation of a free movement area for elephants, widening of the tank set apart for bathing of elephants, improving of facilities like observation decks, cafeterias are being conducted.



### 2.3 Pinnawala zoo



This is the first Open Zoo in Sri Lanka and first step of Sri Lankan Zone was opened for the public on 15<sup>th</sup> April 2015 and plan has been prepared to construct World Zone in future.

This zoological garden which consists of attractive parks and large animal enclosures built under modern zoological garden concepts gives new experience for the visitors.

An open area for butterflies, enclosures for Monkeys and an enclosure for Flamingo birds would be added in near future.

## 2.4 Hambantota Safari Park



The first stage of the Safari Park, which built in a 500 acre land in Ridiyagama, Hambantota was declared open in 28<sup>th</sup> March 2016. Its prime objectives are making contribution for the eco-tourism while giving safari experience for the Sri Lankans and conducting breeding programs for the animal species in the Zoological Garden.

Under the phase one zones of African Lion, African herbivore, and Asian Elephant are in operative now while Bengal Tiger zone, Asian animal zone, Sri Lankan Leopard zone, Sri Lanka Sloth Bear zone, Australian zone and Animal Conservation Centre will be open in future.

In addition Small Animal Kingdom consists of birds, smaller members of the cat family, primate species and butterflies as well as a sales center with the aim of uplifting living standard of nearby communities will also be open in future.

## 2.5 Animal Forage Farm at Gonapola



This farm started in in an area of 16 acres in 1997 at Gonapola in Horana with the objective of providing certain portion of fresh and nutritious foods for the herbivorous animals in Dehiwala zoo.

Animal Conservation Centre and Animal Quarantine Centre would be also established in here in order to obtain the contribution of the Gonapola Animal Farm more productively. In the year 2016, food worth of Rs.3.403 million sent to the Dehiwala Zoo from this farm.

### 3 Animal Conservation and breeding

#### 3.1 Animal collection

Department of National Zoological Gardens provides home for around 4878 animals as at 31.12.2016 in order to achieve its main objective of protecting the endangered species of the world. A summary of animals resided in different operational units of the Department as at 31/12/2016 as at follows.

**Table 3: Animal collection of the DNZG as at 31.12.2016**

Animal Category		Species/families	Number of animals
<b>Dehiwala National Zoological Garden</b>			
1	Mammals	68	333
2	Birds	78	584
3	Reptiles	37	215
4	Fish and other marine species	68	3151
<b>Total</b>		<b>251</b>	<b>4283</b>
<b>Pinnawala Elephant Orphanage</b>			
1	Mammals - Asian elephant	01	88
<b>Total</b>		<b>01</b>	<b>88</b>
<b>Pinnawala Zoo</b>			
1	Mammals	12	115
2	Birds	08	32
3	Reptiles	03	09
<b>Total</b>		<b>23</b>	<b>156</b>
<b>Hambantota Safari Park</b>			
1	Mammals	32	225
2	Birds	09	25
3	Reptiles	02	10
<b>Total</b>		<b>43</b>	<b>260</b>
<b>Gonapola Farm</b>			
1	Mammals	01	02
2	Birds	10	89
<b>Total</b>		<b>11</b>	<b>91</b>
<b>Entire collection of animals of the DNZG</b>		<b>323</b>	<b>4878</b>

#### 3.2 Animal breeding

While launching animal breeding programs in a scientific way, Department of National Zoological Gardens successfully breaded 251 animals in the year 2016 (other than fish species).

**Table 4: Number of animals born as at 31.12. 2016 in National Zoological Garden.**

<b>Dehiwala National Zoological Garden</b>	
Animal Category	Number of animals
1. Mammals	37
2. Birds	12
3. Reptiles	16
<b>Total</b>	<b>65</b>

Animal Category	Number of animals
1. Mammals - Asian elephant	No elephant births reported in 2016
<b>Pinnawala Zoo</b>	
Animal Category	Number of animals
1. Mammals	18
<b>Total</b>	<b>18</b>
<b>Hambantota Safari Park</b>	
Animal Category	Number of animals
1. Mammals	21
<b>Total</b>	<b>21</b>
<b>Gonapola Farm</b>	
Animal Category	Number of animals
1. Birds	147
<b>Total</b>	<b>147</b>
<b>Animal births at the DNZG within the year 2016</b>	<b>251</b>

### 3.3 Animal exchange program of the year 2016

The main avenue of obtaining of animals for the Department of National Zoological Gardens is conducting animal exchange programs with foreign zoological gardens. The objective of this program is increasing the number of animal species of the Department, creating a healthy generation through the addition of new genes by formalizing the breeding programs.

A table of animals imported by the Department in the year 2016 under the animal exchange program is given below.

No Animal export has been conducted until the end of the year 2016

**Table 5: 2016 Animal exchange program**

<b>Imported animals</b>				
Animal species	Number		Imported date	Zoo and the country
	Female	Male		
Blue yellow Macaw ( <i>Ara ararauna</i> )	01	01	2016.02.04	Zoological Garden, Czech Republic
Scarlet Macaw ( <i>Ara macao</i> )	01	01	2016.02.04	Zoological Garden, Czech Republic
African Grey Parrot ( <i>Eclectus roratus</i> )	01	01	2016.02.04	Zoological Garden, Czech Republic
White Swan ( <i>Cygnus olor</i> )	05	05	2016.02.04	Zoological Garden, Czech Republic
Red Kangaroo ( <i>Macropus rufus</i> )	01	03	2016.10.13	Tama Zoological Garden, Japan (Received as a donation)

## 4 Education, Research and Special Programs

### 4.1 Educational programs

Being an ex-situ conservation center, Department of National Zoological Gardens frequently educates public on the importance of conservation of animals and animal species by conducting various educational programs. Moreover, by conducting different educational programs, respective operational units have given opportunities of educational and entertainment programs for the children of the nation in the year 2016.

Educational and other special programs to be conducted by respective operational units in the year 2016 are given below.

#### 4.1.1 Dehiwala National Zoo -

##### • Educational Programs

<i>Table 6: Educational programs of the year 2016 - Dehiwala National Zoo</i>			
Subject Code	Educational Program type	Activity	Number of activities
1	Lectures	Lectures for university students	15
		Education on school projects	130
		Field tours	32
		Educational programs for school children	17
		Lectures for the workers	12
		Lectures conducted on the external requests	21
		Lectures (externally of the institution)	11
		Cadet team	03
2	Institutional training (Industrial Training)	Training programs for the students of the Universities of Moratuwa, Ruhuna, Uva-Wellassa and Sri Jayawardenepura.	15
3	Guidance program	Pre-school, School, and other.	18
4	Publications	Zoo magazine	01
		Zoological Garden map	01
		Leaflets (preparing)	04
5	Mobile exhibition unit	Exhibitions	17
6	Voluntary workers program	Volunteer participation	07
7	Educational hoardings	Name boards	72
		Hoardings	45
8	Information publications	Publications on animal shows	55

##### • Functions and special day commemorations

- Conducting of traditional oil anointing ceremony for the Elephants to mark Sinhala and Hindu New Year.
- Conducted a workshop on 05<sup>th</sup> June 2016 to mark World Environment day and conducted a tree planting program.
- Pirith chanting was conducted on 03<sup>rd</sup> June 2016 and on following day an almsgiving was offered for the Maha Sangha to mark the 80<sup>th</sup> anniversary of the Dehiwala National Zoological Gardens.
- Education and entertainment programs were conducted on 01<sup>st</sup> October 2016 to mark the Universal Children's Day.
- Conducting of special programs for World Animal Day.
- In collaborating with the Independent Newspapers Ltd and the Ministry of Sustainable Development, Dehiwala National Zoo conducted a drawing competition was organized



named *Wanadiviya* and prizes and awards were distributed among 80 winners and a drawing workshop was also conducted for the participated children.

#### 4.1.2 Pinnawala elephant orphanage -

- **Educational Programs**

During the year 2016, public have informed of the importance of elephant conservation and particulars related to elephants by the Pinnawala Elephant Orphanage via various educational programs. Details of those programs are as follows.

<b>ඉගෙනුම: Pinnawala Elephant Orphanage 2016 වසරේ පාලන ක්‍රියා</b>			
Subject Code	Educational Program type	Activities	Number of activities
1	Lectures	Lectures for university students	14
		Education on school projects	19
		Educational program for school children (about 4070 school children were attended)	34
		Educational program for pre-school children	193
		Awareness program for workers	05
		Awareness program for foreigners	17
2	Workshop	Workshop for workers	04
3	Publications	<i>Hasthi</i> magazine	02
4	Volunteer workers program	Volunteer participation	34
5	Exhibitions	Participation for the exhibition	02

- **Functions and special day commemorations**

- A special function named *Kunchada* was held on 16<sup>th</sup> February 2016 to mark the 41<sup>st</sup> anniversary of the Pinnawala Elephant Orphanage.
- Conducting of an education program and a tree planting program for school children to mark the World Environment Day which falls on 05 June 2016.
- A public awareness program on the importance of elephants was conducted on 12<sup>th</sup> August 2016 to mark the World Elephant Day.
- Conducting of educational and entertainment programs for the Universal Children's Day which falls on 01<sup>st</sup> October 2016.
- Traditional oil anointing ceremony was held for the elephants for the Sinhala and Hindu New Year.
- Conducted a special New Year function to enhance the cordiality between Government institutions.

#### 4.1.3 Pinnawala Zoo -

- **Educational Programs**

Through conducting various educational programs, Pinnawala zoo tries to achieve the objectives of the Department National Zoological Gardens within the year 2016.

**Table 8: Educational programs of the year 2016 -Pinnawala Zoo**

Subject code	Educational Program type	Activities	Number of activities
1	Lectures	Development of knowledge and attitudes of a group 400 Junior Cadets of Kegalle District.	01
		E waste management program for zoological garden staff	01
2	Workers training program	Training program for casual laborers	01
7	Board	Educational hoardings	08

- **Functions and special day commemorations**

- A fruit cultivation program was conducted with the participation of a group of 245 Junior Cadets of the Kegalle District on 02.06.2016 to mark World Environment Day.
- Universal Children's Day program was conducted with the participation of 5100 children
- 30.06.2016 Anti-tobacco and alcohol program was held to mark the International Anti-Tobacco and Alcohol day.

#### 4.1.4 Hambantota Safari Park -

- **Educational Programs**

Within the year 2016, special attention was given by the Hambantota Safari Park, which is the first experience of eco-tourism for the Sri Lankans, to conduct educational and training facilities needed to succeed its mission.

**Table 9 : Educational programs of the year 2016 -Hambantota Safari Park**

Subject code	Educational Program type	Activities	Number of activities
1	Lectures	Educational program for school children on Environment Day.	01
2	Workers training programs	English Language program for the staff	01
3	Workshops	Conducted a workshop on promotion of eco-tourism for the tourist guides in Southern and Central Provinces.	01

- **Functions and special day commemorations**

- Function of opening of the Safari Park
- Tree planting program on World Environment Day

## 4.2 Research Programs

Researches are being conducted by the Department of National Zoological Gardens with the objective of improving the animal conservation, animal welfare, and animal breeding. During the year 2016, nine such projects have been conducted. They are;

- Research on Captive behaviors of Bengal Tigers (*Panthera tigris tigris*) in Dehiwala Zoo
- Visitor Survey on Visitor Facilities of Dehiwala Zoo
- Study on of free living bird species in Dehiwala Zoo
- Study on identification of number of butterfly species which are successfully bread in the butterfly park at Dehiwala Zoo
- Study on Body measurements of Red Eared Turtle (*Trachemys scripta*) in Dehiwala Zoo
- Research on Captive behaviors of Barking Deer (*Muntiacus muntjak*) in Dehiwala Zoo
- Research on an episode of acute enteritis in a captive population of Guanaco (*Lama guanicoe*)
- Research on Biological research on parasite infection of wild Guppy
- Research on Biological research on external parasites attach to snakes

Research studies conducted by external researchers at the Dehiwala National Zoological Garden within the year 2016.

- Research on Factors affecting the population size and the distribution of Spot Billed Pelican (*Pelecanus philippensis*) is conducted by under graduate of University of Kelaniya.
- Research on study of the Feeding Behavior of Mouse Deer (*Moschiola meminna*) in captivity is conducted by under graduate of University of Ruhuna

Three studies have been conducted by the Pinnawala Elephant Orphanage with regard to their institution.

- Measure the body condition of elephant in PEO
- Marketing research (Marketing research to be conducted is to achieve solution for current marketing symptoms of PEO)
- Evaluating children demographic factors and teacher's idea about conservation of elephants in PEO

Collecting data for the above studies will be conducted within the year 2017 as well.

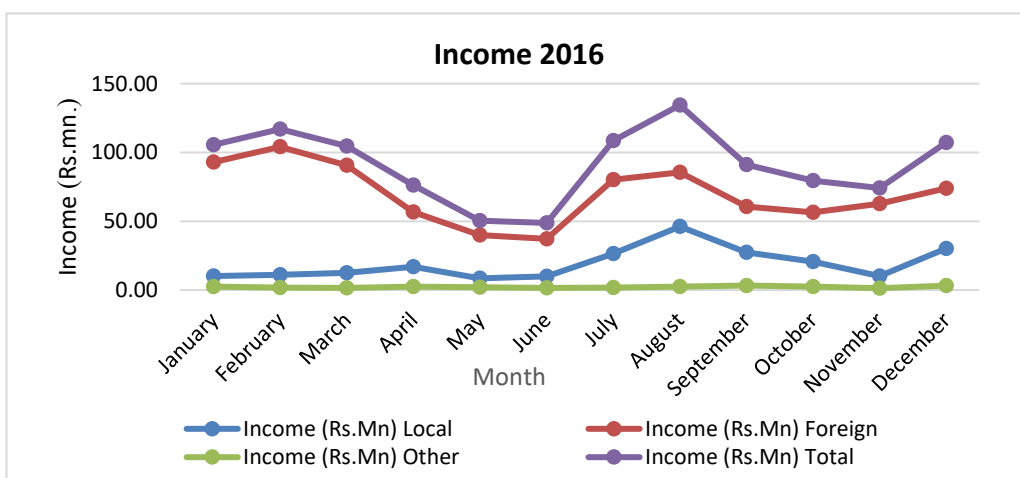
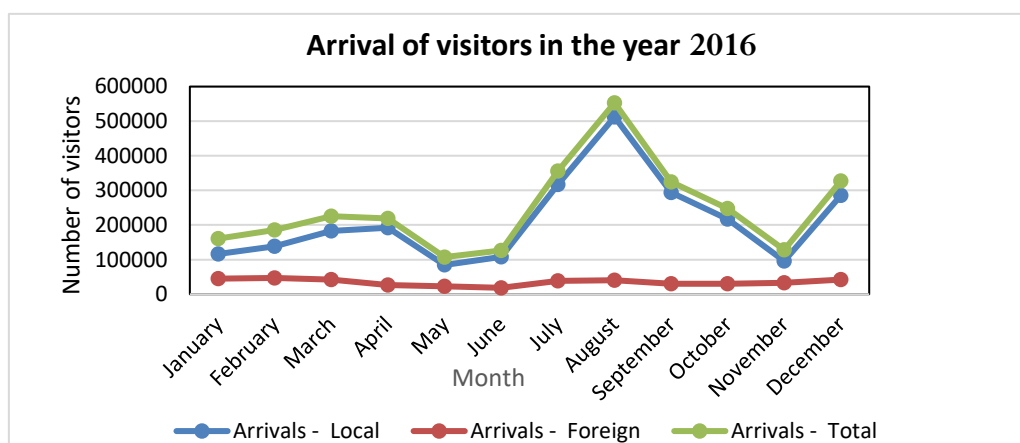


## 5 Arrival of tourists and income of the Department

### 5.1 Arrival of tourists and income of the Department of National Zoological Gardens in the year 2016

**Table 10 : Tourist arrival and income – 2016**

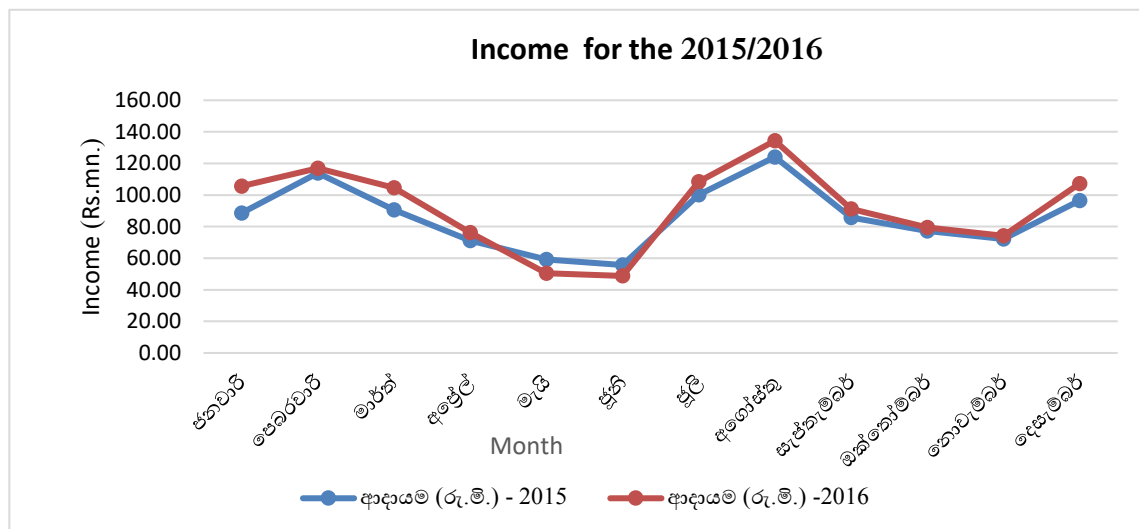
Month	Arrival -			Income (Rs.mn.)			
	Local	Foreign	Total	Local	Foreign	Other	Total
January	115,847	44,816	160,663	10.09	92.89	2.58	105.57
February	138,927	47,049	185,976	11.07	104.05	1.85	116.98
March	182,966	42,027	224,993	12.50	90.57	1.50	104.57
April	192,004	26,790	218,794	17.01	56.76	2.43	76.20
May	84,503	22,895	107,398	8.51	39.93	2.06	50.49
June	108,172	18,521	126,693	9.98	37.22	1.57	48.77
July	316,801	38,622	355,423	26.48	80.25	1.76	108.50
August	512,411	40,481	552,892	46.13	85.66	2.57	134.36
September	294,213	29,949	324,162	27.29	60.65	3.29	91.23
October	217,296	29,904	247,200	20.59	56.40	2.54	79.52
November	95,538	32,641	128,179	10.07	62.83	1.36	74.26
December	285,283	42,081	327,364	30.25	73.85	3.11	107.22
<b>Total</b>	<b>2,543,961</b>	<b>415,776</b>	<b>2,959,737</b>	<b>229.97</b>	<b>841.07</b>	<b>26.63</b>	<b>1097.66</b>



- 2015 and 2016 Comparison of arrival of tourists and the income

**Table 11 : Arrival of tourists and income in the years of 2015 and 2016**

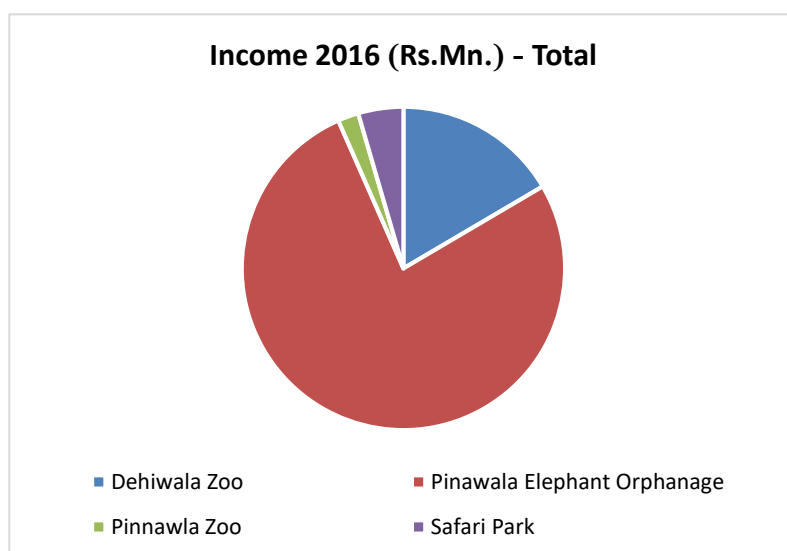
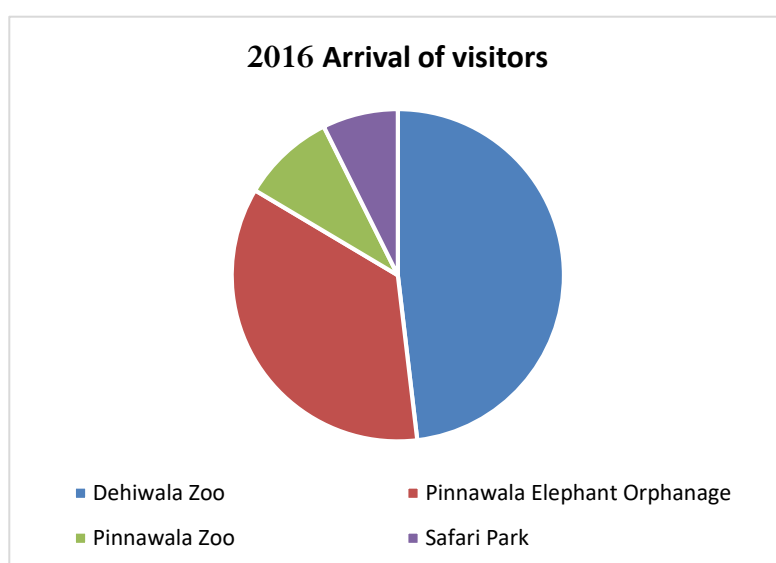
Month	Arrival -		Income (Rs.mn.)	
	2015	2016	2015	2016
January	109,918	160,663	88.52	105.57
February	157,050	185,976	114.02	116.98
March	186,461	224,993	90.57	104.57
April	192,949	218,794	71.20	76.20
May	248,562	107,398	59.19	50.49
June	206,851	126,693	55.70	48.77
July	344,612	355,423	100.05	108.50
August	472,627	552,892	124.10	134.36
September	275,496	324,162	85.71	91.23
October	210,071	247,200	77.20	79.52
November	116,442	128,179	72.19	74.26
December	260,341	327,364	96.41	107.22
<b>Total</b>	<b>2,781,380</b>	<b>2,959,737</b>	<b>1034.87</b>	<b>1097.66</b>



### 5.3 Arrival of tourists and income of operational units- 2016

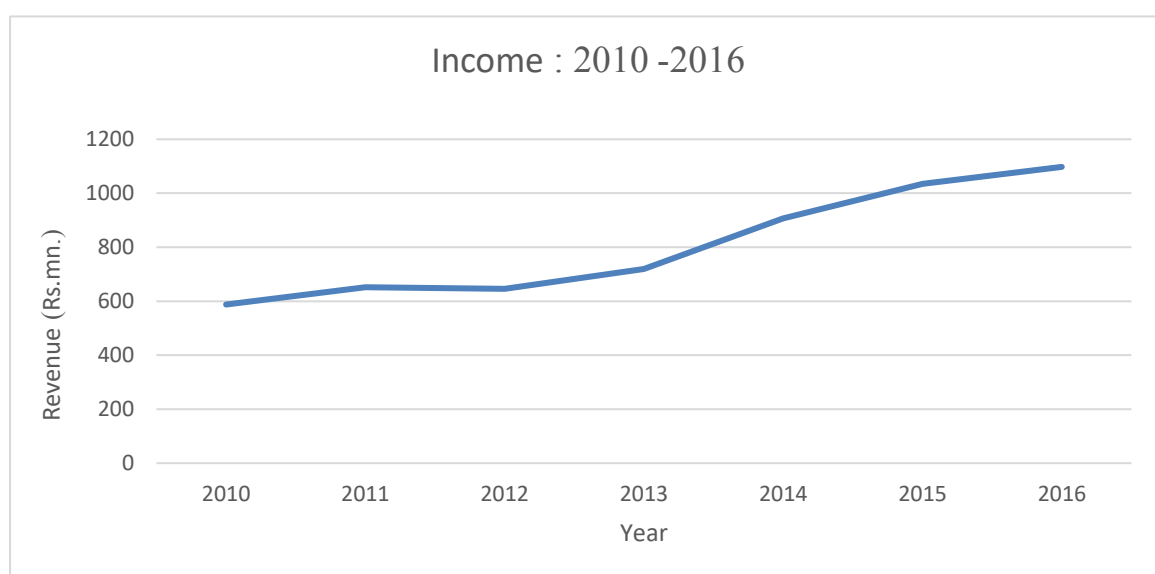
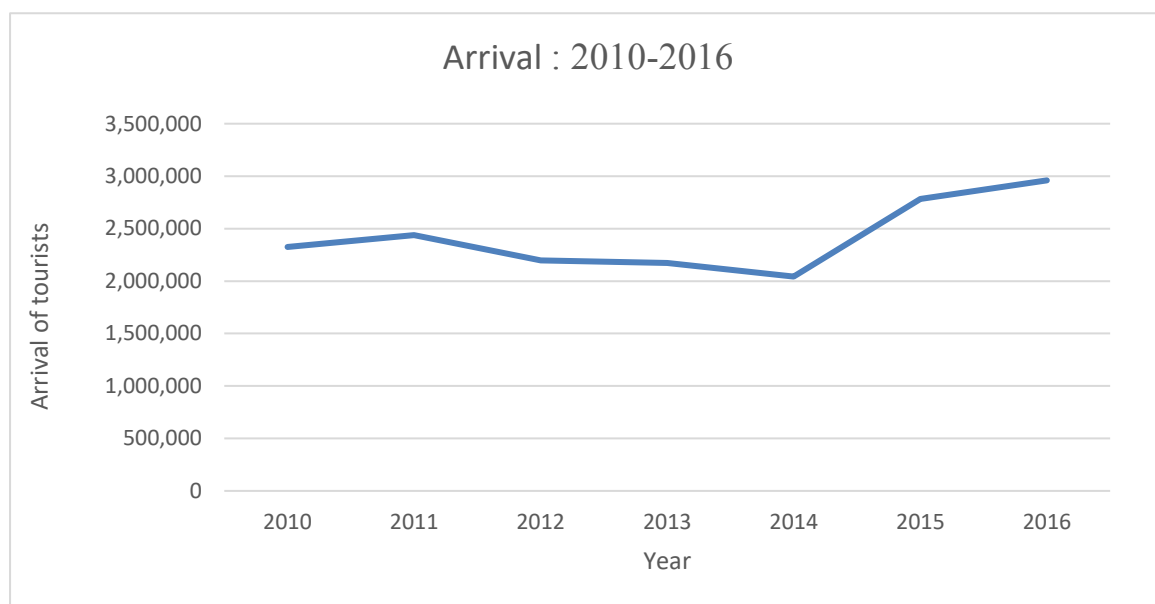
**Table 12: Arrival and income in the year 2016**

Operational Unit	Arrival of tourists			Income (Rs.mn)			
	Local	Foreign	Total	Local tickets	Foreign tickets	Other	Total
Dehiwala Zoo	1,392,217	32,334	1,424,551	110.52	50.32	20.65	181.49
Pinnawala Elephant Orphanage	666,881	381,105	1,047,986	49.92	788.25	5.57	843.74
Pinnawala Zoo	267,656	1,838	269,494	20.97	1.51	0.37	22.85
Hambantota Safari Park (from 28.03.2016)	217,207	499	217,706	48.56	0.99	0.03	49.59
<b>Total</b>	<b>2,543,961</b>	<b>415,776</b>	<b>2,959,737</b>	<b>229.97</b>	<b>841.07</b>	<b>26.63</b>	<b>1,097.66</b>



#### 5.4 2010 to 2016 Arrival of tourists and income of the Department of National Zoological Gardens.

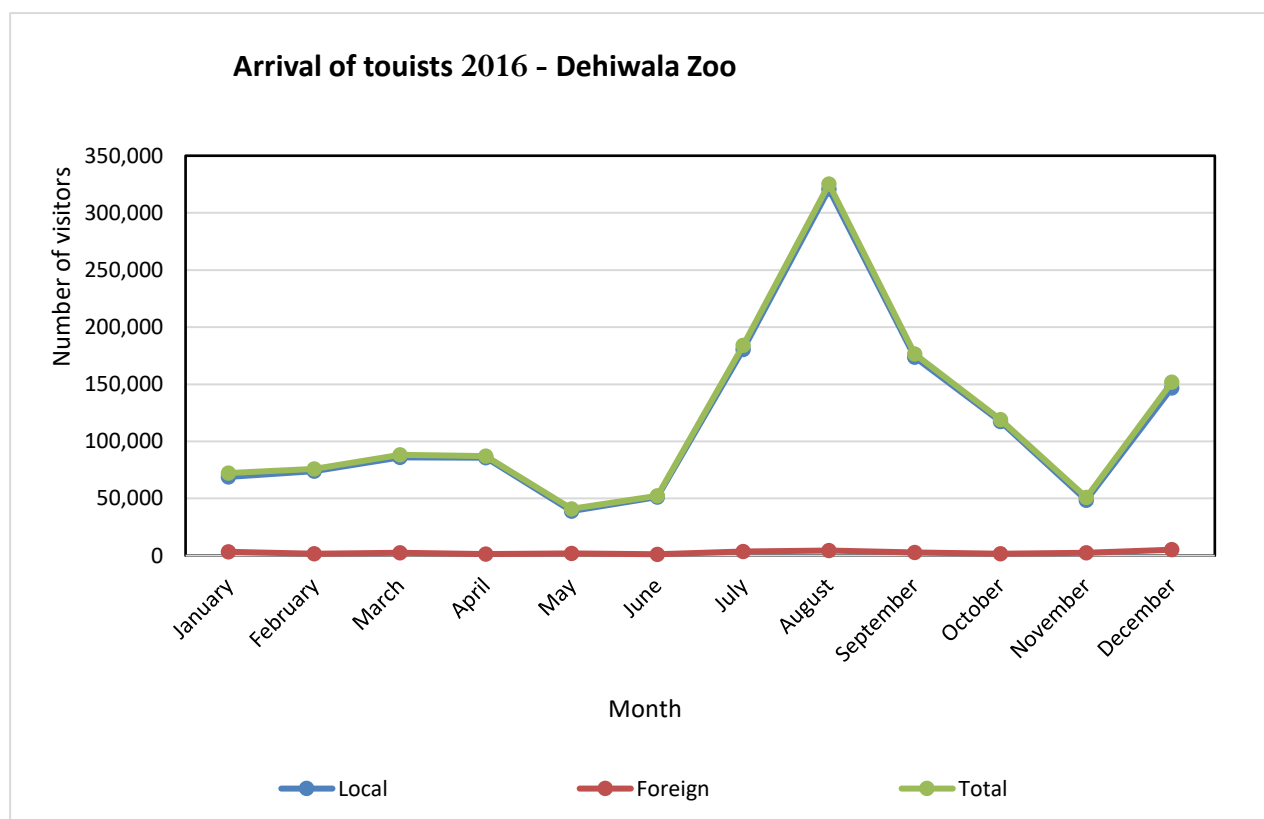
<i>Table 13: Arrival of tourists and income from 2010 to 2016</i>		
Year	Arrival	Income (Rs.mn.)
2010	2,324,360	587.74
2011	2,438,635	651.38
2012	2,196,704	645.29
2013	2,172,810	719.87
2014	2,042,887	906.50
2015	2,781,380	1,034.87
2016	2,959,737	1,097.66



## 5.5 Arrival of visitors and income of respective operational units in the year 2016

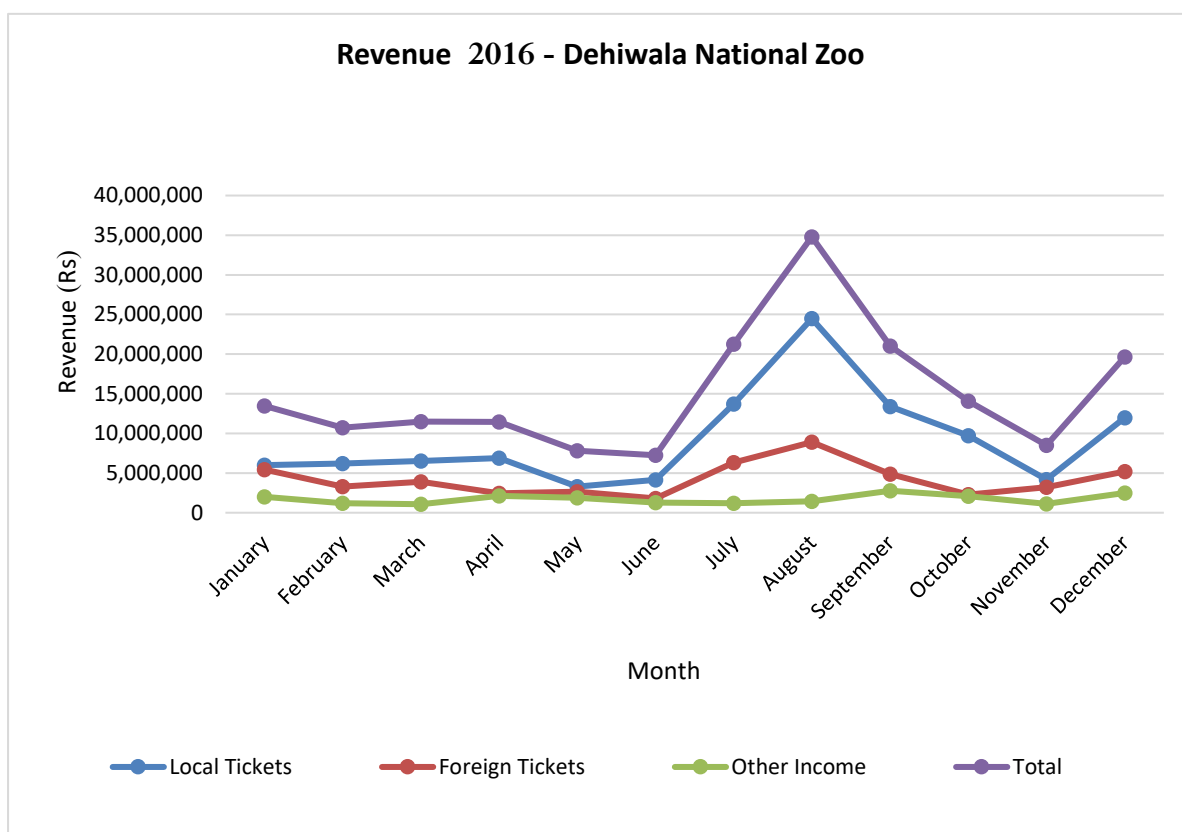
**Table 14: Arrival of visitors 2016 – Dehiwala National Zoo**

Month	Local				Foreign					Total visitors
	Adult	Children	School children	Total	Adult	Child	SAARC	SAARC Children	Total	
January	56,588	11,086	1,172	68,846	1,690	267	1,138	235	3,330	72,176
February	57,429	10,666	5,994	74,089	1,111	117	538	36	1,802	75,891
March	58,755	10,820	16,335	85,910	1,211	132	930	184	2,457	88,367
April	62,387	17,080	6,122	85,589	768	67	592	87	1,514	87,103
May	30,762	4,983	3,310	39,055	726	70	983	173	1,952	41,007
June	38,380	6,243	6,525	51,148	520	61	559	98	1,238	52,386
July	122,918	28,429	29,204	180,551	2028	477	847	149	3,501	184,052
August	216,836	71,372	32,481	320,689	2,974	781	640	103	4,498	325,187
September	119,681	31,826	22,251	173,758	1,551	257	874	158	2,840	176,598
October	89,801	17,807	9,838	117,446	679	47	686	123	1,535	118,981
November	39,519	6,965	1,963	48,447	846	103	1,222	314	2,485	50,932
December	108,686	36,224	1,779	146,689	1,024	144	3,015	999	5,182	151,871
<b>Total</b>	<b>1,001,742</b>	<b>253,501</b>	<b>136,974</b>	<b>1,392,217</b>	<b>15,128</b>	<b>2,523</b>	<b>12,024</b>	<b>2,659</b>	<b>32,334</b>	<b>1,424,551</b>



**Table 15: - Income 2016 (Rs) - Dehiwala National Zoo**

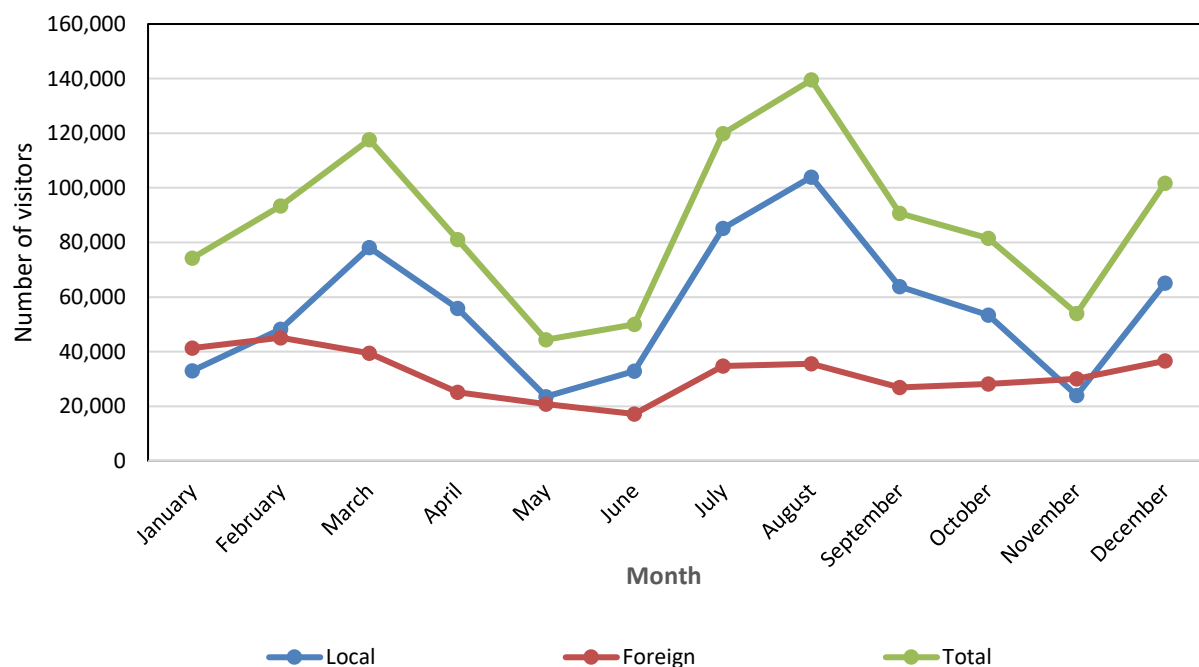
Month	Revenues from tickets for locals	Revenues from tickets for foreigners	Other income	Total income
January	6,014,820	5,437,600	2,014,226	13,466,646
February	6,182,760	3,312,950	1,210,585	10,706,295
March	6,526,800	3,907,900	1,070,335	11,505,035
April	6,873,540	2,448,600	2,142,818	11,464,958
May	3,291,890	2,651,150	1,866,703	7,809,743
June	4,155,790	1,801,850	1,287,492	7,245,132
July	13,728,750	6,311,300	1,207,082	21,247,132
August	24,474,380	8,895,300	1,418,585	34,788,265
September	13,367,900	4,865,850	2,771,764	21,005,514
October	9,711,070	2,279,500	2,088,980	14,079,550
November	4,200,110	3,209,050	1,098,224	8,507,384
December	11,990,900	5,200,150	2,471,666	19,662,716
<b>Total</b>	<b>110,518,710</b>	<b>50,321,200</b>	<b>20,648,460</b>	<b>181,488,370</b>



**Table 16: Arrival of tourists 2016 – Pinnawala Elephant Orphanage**

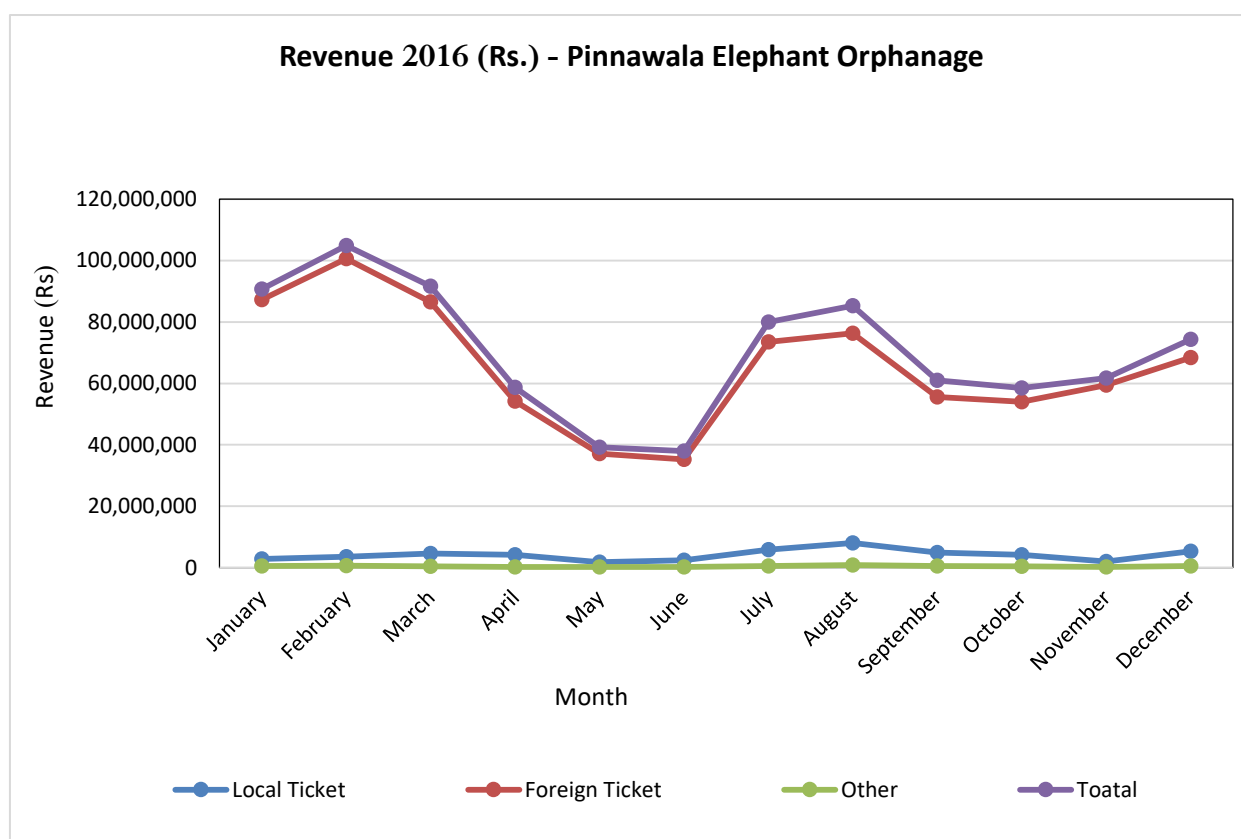
Month	Local				Foreign					Total visitors
	Adult	Children	School children	Total	Adult	children	SAARC	SAARC children	Total	
January	26,962	5,359	661	32,982	31,927	1,932	7,004	426	41,289	74,271
February	32,173	6,471	9,563	48,207	37,652	2,382	4,978	106	45,118	93,325
March	37,983	6,502	33,670	78,155	32,341	1,585	5,096	426	39,448	117,603
April	36,932	9,706	9,219	55,857	20,108	945	3,722	399	25,174	81,031
May	16,489	2,976	4,076	23,541	12,645	330	6,807	1,052	20,834	44,375
June	21,380	4,449	7,016	32,845	12,820	571	3,393	394	17,178	50,023
July	50,713	12,617	21,833	85,163	26,435	3,363	4,340	598	34,736	119,899
August	71,400	25,492	7,070	103,962	27,604	3,322	4,268	355	35,549	139,511
September	44,310	12,198	7,274	63,782	20,284	578	5,685	358	26,905	90,687
October	37,415	8,956	6,973	53,344	18,915	769	7,775	774	28,233	81,577
November	18,188	3,702	2,103	23,993	21,339	389	7,809	489	30,026	54,019
December	49,070	15,209	771	65,050	23,492	1,642	10,198	1,283	36,615	101,665
<b>Total</b>	<b>443,015</b>	<b>113,637</b>	<b>110,229</b>	<b>666,881</b>	<b>285,562</b>	<b>17,808</b>	<b>71,075</b>	<b>6,660</b>	<b>381,105</b>	<b>1,047,986</b>

**Arrival of visitors 2016 - Pinnawala Elephant Orphanage**



**Table 17: Income 2016 (Rs) - Pinnawala Elephant Orphanage**

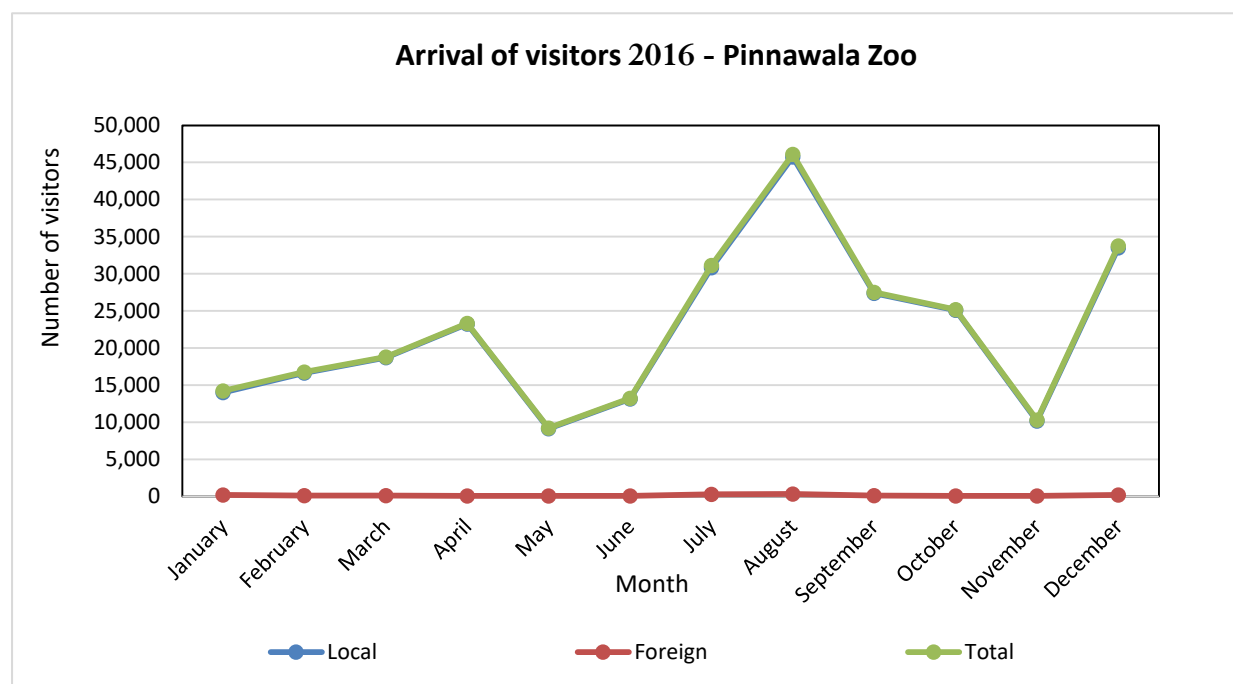
Month	Revenue from tickets for locals	Revenue from tickets for foreigners	Other income	Total income
January	2,870,190	87,284,400	555,650	90,710,240
February	3,602,690	100,629,200	624,001	104,855,891
March	4,666,760	86,550,050	427,050	91,643,860
April	4,168,760	54,196,300	287,050	58,652,110
May	1,819,700	37,158,100	187,740	39,165,540
June	2,411,790	35,276,750	250,194	37,938,734
July	5,886,470	73,538,550	554,202	79,979,222
August	8,046,160	76,274,350	908,481	85,228,991
September	4,942,420	55,537,300	508,417	60,988,137
October	4,149,640	53,962,150	429,067	58,540,857
November	1,971,920	59,471,200	256,469	61,699,589
December	5,378,690	68,370,150	585,410	74,334,250
<b>Total</b>	<b>49,915,190</b>	<b>788,248,500</b>	<b>5,573,731</b>	<b>843,737,421</b>





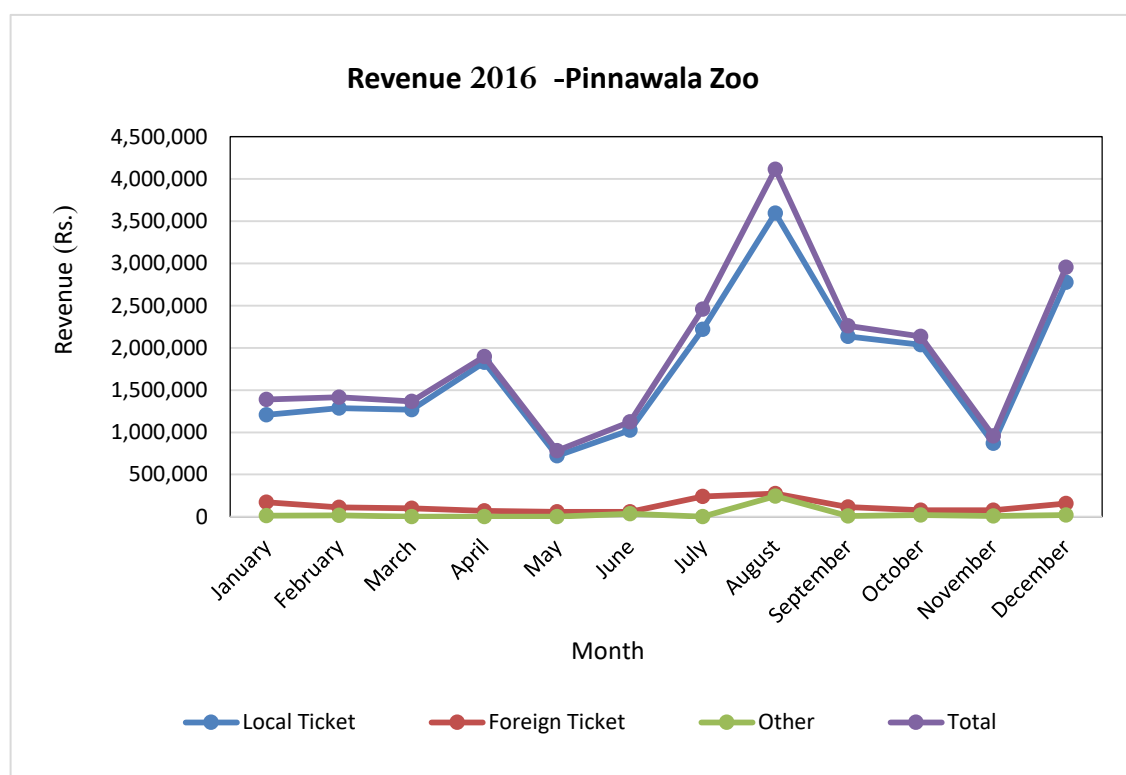
**Table 18: Arrival of tourists 2016 - Pinnawala Zoo**

Month	Local				Foreign					Total visitors
	Adult	Children	School children	Total	Adult	Children	SAARC	SAARC Children	Total	
January	11,278	2,552	189	14,019	146	30	18	3	197	14,216
February	11,565	2,860	2,206	16,631	96	6	24	3	129	16,760
March	10,830	2,562	5,302	18,694	88	10	16	2	116	18,810
April	16,422	5,078	1,743	23,243	60	11	4	1	76	23,319
May	6,570	1,506	1,054	9,130	44	6	19	10	79	9,209
June	9,272	2,099	1,783	13,154	52	4	12	-	68	13,222
July	19,351	5,246	6,248	30,845	188	56	43	8	295	31,140
August	32,122	11,124	2,524	45,770	229	57	32	5	323	46,093
September	19,223	5,152	3,006	27,381	88	14	37	3	142	27,523
October	18,733	3,647	2,693	25,073	60	-	33	7	100	25,173
November	8,137	1,519	536	10,192	60	11	19	2	92	10,284
December	25,318	8,060	146	33,524	104	8	84	25	221	33,745
<b>Total</b>	<b>188,821</b>	<b>51,405</b>	<b>27,430</b>	<b>267,656</b>	<b>1,215</b>	<b>213</b>	<b>341</b>	<b>69</b>	<b>1,838</b>	<b>269,494</b>



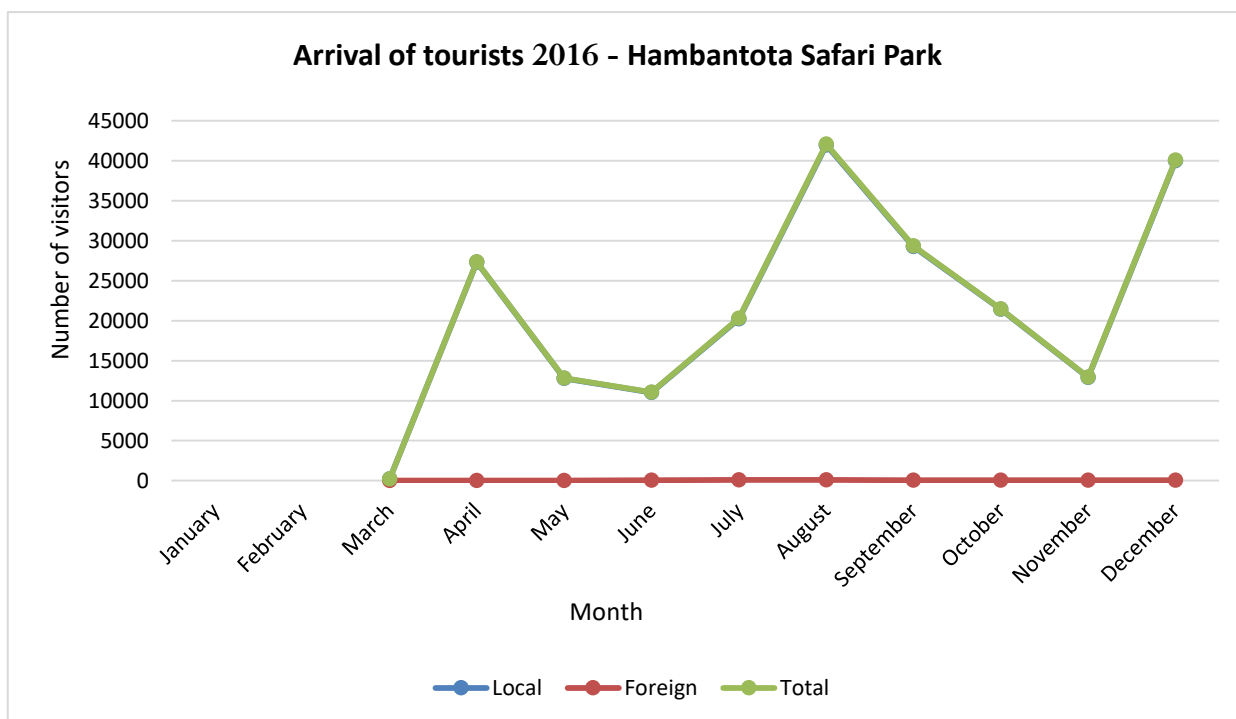
**Table 19: Income 2016 (Rs) – Pinnawala Zoo**

Month	Revenues from tickets for locals	Revenues from tickets for foreigners	Other income	Total income
January	1,208,140	170,750	11,450	1,390,340
February	1,286,420	111,750	16,000	1,414,170
March	1,265,900	101,500	-	1,367,400
April	1,829,400	67,750	-	1,897,150
May	723,260	59,000	-	782,260
June	1,025,830	60,000	36,717	1,122,547
July	2,217,440	239,500	2,000	2,458,940
August	3,596,400	274,750	243,150	4,114,300
September	2,136,980	114,250	8,000	2,259,230
October	2,036,570	78,250	19,628	2,134,448
November	869,990	75,500	10,000	955,490
December	2,776,520	156,250	22,000	2,954,770
<b>Total</b>	<b>20,972,850</b>	<b>1,509,250</b>	<b>368,945</b>	<b>22,851,045</b>

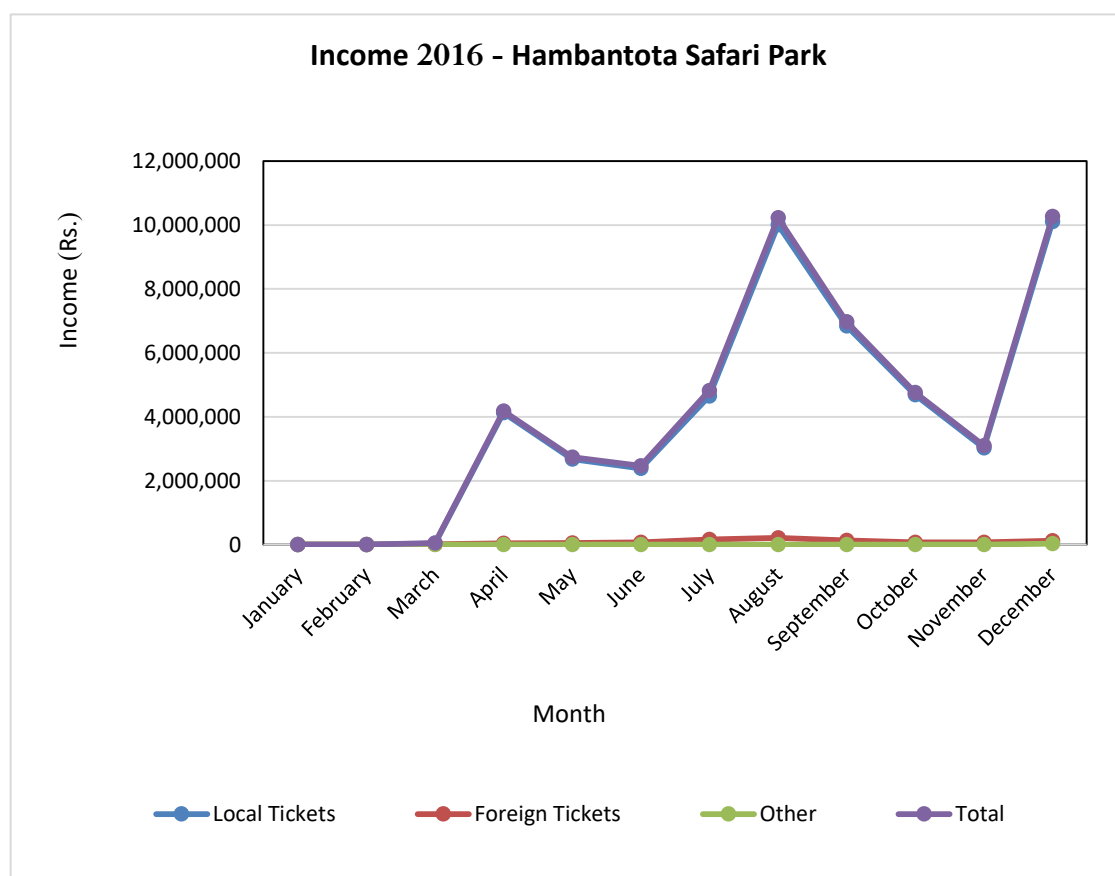


**Table 20: Arrival of tourists - Hambantota Safari Park**

Month	Local				Foreign					Total visitors
	Adult	Children	School children	Total	Adult	Children	SAARC	SAARC Children	Total	
January										
February										
From 28 <sup>th</sup> March	151	18	38	207	6				6	213
April	18,460	8,855	-	27,315	16	2	8		26	27,341
May	9,352	2,877	548	12,777	21	-	7	2	30	12,807
June	7,021	1,586	2,418	11,025	29	1	7	-	37	11,062
July	13,919	3,181	3,142	20,242	52	16	22		90	20,332
August	29,526	10,544	1,920	41,990	74	16	15	6	111	42,101
September	20,443	5,411	3,438	29,292	48	5	8	1	62	29,354
October	13,705	3,810	3,918	21,433	29	1	4	2	36	21,469
November	9,179	1,708	2,019	12,906	24	3	11	-	38	12,944
December	30,625	8,983	412	40,020	46	3	11	3	63	40,083
<b>Total</b>	<b>152,381</b>	<b>46,973</b>	<b>17,853</b>	<b>217,207</b>	<b>345</b>	<b>47</b>	<b>93</b>	<b>14</b>	<b>499</b>	<b>217,706</b>



<b>Table 21: Revenue 2016 (Rs.) - Hambantota Safari Park</b>				
Month	Revenues from tickets for locals	Revenues from tickets for Foreigners	Other income	Total income
January				
February				
From 28 <sup>th</sup> March	39,700	15,000	-	54,700
April	4,134,750	48,100	-	4,182,850
May	2,674,500	58,100	1,200	2,733,800
June	2,385,800	78,650	-	2,464,450
July	4,650,900	165,400	-	4,816,300
August	10,008,200	217,600	-	10,225,800
September	6,845,900	132,200	-	6,978,100
October	4,688,400	77,250	-	4,765,650
November	3,025,450	71,450	-	3,096,900
December	10,106,400	127,500	32,745	10,266,645
<b>Total</b>	<b>48,560,000</b>	<b>991,250</b>	<b>33,945</b>	<b>49,585,195</b>



## 6 Development activities of the Department National Zoological Gardens

### 6.1 Main Development activities of the Dehiwala Zoological Gardens

Several development activities were carried out at the Dehiwala National Zoological Gardens in the year 2016 with the objective of providing animal welfare and public entertainment.

In line with the modern zoological gardens concepts, modernization activities of the Dehiwala National Zoological Gardens have been initiated since the year 2011 by providing animal enclosures with more room for animals and more facilities for visitors. Enclosures for the members of cat family and an exotic aviary park have been constructed within the year 2016. Several development activities like modernization of Reptile Park, repairing of garbage incinerator, have also been implemented within the year 2016. Rs 107.632 million (90.314 million from the Government Consolidated Fund and Rs. 17.318 million from the Zoo Development & Welfare Fund) has been spent for the development activities there. As at end of the year 2016, cumulative expenditure of the Mega Development plan of the Dehiwala Zoo was Rs. 588.273 (427.716 million from the Government Consolidated Fund and Rs. 160.557 million from the Zoo Development & Welfare Fund). As at end of the year 2016, 50% physical progress of the Dehiwala Zoological Garden Mega Development Plan has been achieved.

**Table 22 : Development activities; Dehiwala National Zoo;**

Main Project	Sub project	Allocation - 2016 (Rs.mn)	Actual expenditure 2016 (Rs.mn)	Physical progress of the project - 2016
Dehiwala Mega Plan	<b>Government Consolidated Fund</b>	<b>140.00</b>	<b>90.314</b>	
	1. Renovation of animal breeding cages			Completed.
	2. Enclosure for the members of cat family			Completed.
	3. Rehabilitation of exotic avian Park			Completed.
	4. Renovation of monkey cages			Completed.
	5. Constructions at the Free Elephant Range			About 72% Completed.
	6. Chimpanzee Enclosure -Stage - 01			About 25% was constructed
	7. Road No -6 (including extra works)			
	7.1. Road No -06			Completed.
	7.2. Summer huts			Plan has been approved. Construction postponed.
	8. Repairing of the incinerator			Completed.
	9. Modernization of the Aquarium			About 98% completed.
	10. Supply roads, Staff car park and Lavatory complex- Stage- 1			Completed.
	11. Supply roads, Staff car park and Lavatory complex- Stage- 2			Completed.
	12. Development of the road no 08 and associate area			About 18% development works have been completed.
	13. Renovation of parapet wall Section1			Completed.
	14. Renovation of parapet wall Section2			About 15% has been renovated
	15. Lavatory complex			Plan has been approved. Construction postponed.

Zoo Development & Welfare Fund	100.00	17.318	
1. Walking path for Orangutan animals			BOQ is preparing
2. Floor tiling of the Snake Park			Measures have been taken to start the constructions.
3. Modernization of the Deer Park			BOQ is preparing.
4. Renovation of the Tiger enclosure			Renovation completed.
5. Renovation of the Butterfly Park			Renovation completed.
6. Minor renovation on existing enclosures			Renovations for the year 2016 have been completed.
7. Renovation of the Bar less cage line stage - I			About 40% completed
8. Three feet height glass barrier around the sea lion pond			Postponed.
9. Animal Hospital - Stage - I			Planning is being conducted
10. Renovation of roof of the museum			Renovations have completed.
11. Renovation of the children's play ground - Stage - I			BOQ is preparing.
12. Landscaping			Completed the landscaping tasks to be finalized in the year 2016 by the workers of the DNZG under the guidance of the Department of National Botanical Gardens.
13. Other minor renovations			Completed the renovation task for 2016
14. Construction of the entrance building -stage -I			Evaluating for BOQ.
15. Fence and the agro well of the Gonapola Farm			Planning and BOQ are being prepared.

- Few main development tasks at the Dehiwala Zoo in the year 2016;



*Figure 1 : Newly constructed enclosure for members of the cat family*



*Figure 2 :Renovation completed Exotic Aviary*

## 6.2 Main development tasks at the Pinnawala Elephant Orphanage.

During the year 2016 development activities such as construction of elephant sheds, construction of the parapet wall around the office building, establishment of a new ticket counter for the foreigners, construction of a bathing pond for disabled elephants have been completed.

For the development activities of the Pinnawala Elephant Orphanage, Rs.mn 32.09 has been spent as at end of the year 2016 (23.36 million from the Government Consolidated Fund and Rs. 8.73 million from the Zoo Development & Welfare Fund).

**Table 23 : 2016 Development activities; Pinnawala Elephant Orphanage**

Main Project	Sub project	Allocation -2016 (Rs.mn)	Actual expenditure 2016 (Rs.mn)	Physical progress of the project - 2016
Pinnawala Elephant Orphanage	<b>Government Consolidated Fund</b>	<b>23.40</b>	<b>23.36</b>	
	1. Construction of elephant sheds (planned for the 2016 )			Completed.
	2. Repairing the supply roads			60% Completed.
	3. Landscaping			75% Completed.
	4. Enclosure for musth elephants			2% of the construction works completed
	5. Other small scale development activities			Completed the activities to be finalized within 2016.
	<b>Zoo Development &amp; Welfare Fund</b>	<b>50.00</b>	<b>8.73</b>	
	1. Development of the park no. IV	2.00		80% Completed.
	2. Development of the park no. IV	1.50		BOQ has sent for approval
	3. Construction of the parapet wall next to the office	4.00		Completed.
	4. Entrance gate for the foreigners	3.00		Completed.
	5. Construction of the parapet wall closer to the road	10.00		5% of the construction works completed
	6. Construction of a rest room in Narambedda area.	3.00		95% Completed.
	7. Garage for the workers.	1.00		BOQ is preparing
	8. Construction of a chain link fence with parapet wall around the newly acquired land.	4.00		postponed.
	9. Renovation of the well closer to the Gate C	2.00		Completed.
	10. Pond for the disabled elephants	2.00		Completed.
	11. Allocation of a section of the office for visitors	0.50		Completed.
	12. Official quarters for the Assistant Director and Veterinary surgeons.	7.00		Primary payments have been made (Mobilizations advance)



- Few activities of the Pinnawala Elephant Orphanage in the year 2016;



*Figure 3 : Newly built elephant sheds and service roads*



*Figure 4: New ticketet issuing centre*



*Figure 5: Boundary wall closer to the office*



*Figure 7: Rest room at Narmbedda*



*Figure 6: Pond for the disabled elephants*

### 6.3 Development activities of the Pinnawala Zoo

After the completion of construction of Sri Lankan Tiger enclosure and mixed deer enclosure, exhibition for public was started from 17.04.2015. Newly constructed Crocodile enclosure and Bear enclosure were also open for the public from the mid-2016.

During the year 2016, for the development activities, Rs.mn 81.55 has been spent (63.82 million from the Government Consolidated Fund and Rs.17.73 million from the Zoo Development & Welfare Fund). As at end of the year 2016, cumulative expenditure of Rs. 1067 million was spent (627.88 million from the Government Consolidated Fund and Rs.439.25 million from the Zoo Development & Welfare Fund) and during the same period physical progress of 20% has been achieved.



**Table 24: Development activities; Pinnawala Zoo**

Main Project	Sub Project	Allocation -2016 (Rs.mn)	Actual expenditure 2016 (Rs.mn)	Physical progress for the year 2016
Development activities of the Pinnawala Zoo	Government Consolidated Fund	<b>98.93</b>	63.82	
	1. Bear enclosure			Completed.
	2. Crocodile enclosure			Completed.
	3. Butterfly Garden			Postponed for the year 2017
	4. Snake Garden			In planning stage. Postponed for the year 2017
	5. Monkey island			20% has been completed.
	6. Water bird island			Postponed to the year 2017.
	7. Lavatory complex for the visitors			17% has been completed.
	Zoo Development & Welfare Fund	<b>100.00</b>	17.73	
	1. Local avian park			Postponed
	2. Pet animal area			Postponed
	3. Landscaping			Postponed
	4. Parapet wall			Completed.
	5. A building for the Veterinary Division			Postponed for 2017
	6. Animal food processing building			14% of the constructions have been completed
	7. Other small scale development activities			Renovation works for the year 2016 have been completed.

• **Few main Development activities of the Pinnawala Zoo**



**Figure 8: Bear enclosure**



**Figure 9: Crocodile enclosure**



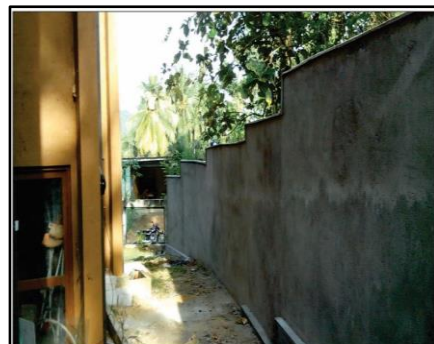
**Figure 13: Monkey Island**



**Figure 10: Kitchen which use firewood as a fuel**



**Figure 11: Public lavatory complex**



**Figure 12: Parapet wall**

#### 6.4 Development activities of the Hambantota Safari Park.

During the year 2016 Hambantota Safari Park involved in activities like construction, creating facilities and other infrastructure for visitors in the areas of Lion Zone, African Herbivore Zone, Asian Elephant Zone, Operational Area and Residential area. Rs 292.415 million (265.144 million from the Government Consolidated Fund and Rs. 27.27 million from the Zoo Development & Welfare Fund) has been spent for the development activities in the year 2016. Cumulative expenditure as at 2016 was 1,930.28 (Rs. 1, 11.73 million from the Government consolidated Fund and Rs. 818.55 million from Zoo Development & Welfare Fund). As at end of the year 2016, the Safari Park project has achieved a 78% physical progress.

**Table 25: Main Development activities; Safari Park Hambantota**

Main Project	Sub Project	Allocation for the year-2016 (Rs.mn)	2016 Actual cost (Rs.mn.)	Physical progress 2016
Safari Park Project	Government Consolidated Fund	265.60	265.144	
	1. Asian Zone with elephant range			
	1.1 Rest area for elephants			100% Completed..
	1.2 Bathing pond for elephants			90% Completed.
	1.3 Tank -01			100% Completed.
	1.4 Tank-02			95% Completed.
	1.5 Trench			85% Completed.
	1.6 Water supply			20% Completed.
	1.7 Chain link fence for zone - 8'			35% Completed.
	1.8 Elephant shed for musth elephants			Handed over to the relevant construction institute
	1.9 Gravel road of the Asian Zone with Elephant enclosure.			Design has been approved
	2. Additional activities of the Asian Zone, Lion Zone, and operational area.			Construction completed.

3. Bengal Tiger Zone	3.1 16 feet high chain link fence at the African Zone boundary			75% Completed.
	3.2 16 feet high chain link fence at the Asian Zone boundary			50% Completed
	3.3 16 feet high chain link fence at the boundary between Bear zone and Bengal Tiger zone.			60% Completed.
	3.4 16 feet high chain link fence at the boundary between Leopard zone and Bengal Tiger zone.			65% Completed.
	3.5 Caves and other structural constructions			Design approved
	4. Main power supply			Completed.
	5. Road network of the operational area			Completed.
	6. Landscaping at the entrance area.			Completed.
	7. Garage			Completed.
	8. Quarters for the bachelor officers			Completed.
	9. Rest room for Drivers			Completed.
	10. Additional works of the water supply unit			Completed.
	11. Gas chlorinator			Completed.
	12. Quarters for the staff officers			20% Completed.
	13. Land clearance			Completed the land clearance
	Zoo Development & Welfare Fund	230.00	27.27	
1. Conservation Centre	1. Conservation Centre			Planning is being prepared
	2. Australian Zone - Stage - I			Works of and clearance, construction of road network and fence have been handed over to the relevant institute.
	3. Small Animal Kingdom			Planning is being prepared
	4. African Zone - stage - II			Construction of the electric fence around the giraffe has been handed over to the relevant construction firm.
	5. Lion Zone – line of lion cages -no. 03			Contract has been given to the relevant construction firm
6. Operational Area	6. Operational Area			Completed the construction of chain-link fence and stores.
	7. Allocations for the previous year constructions			-

- **Few Main Development activities of the Safari Park**



*Figure 13: Elephant bathing pond*



*Figure 14: Tank 01*



*Figure 15: Bachelors Quarters*



*Figure 16: Rest room for Drivers*



## 7 Financial Progress

### 7.1 Government Consolidated Fund

As at end of the year 2016, Rs 797.609 has been spent million from the Government Consolidated Fund. Out of Rs.453.4 was spent as capital expenditure while 344.209 as recurrent expenditure.

<b>Table 26: Expenditure details 2016 - Government Consolidated Fund</b>					
<b>(Rs.000)</b>					
<b>Vote no.</b>	<b>Classification / Vote</b>	<b>2015</b>		<b>2016</b>	
		<b>Amended estimate</b>	<b>Actual expenditure</b>	<b>Amended estimate</b>	<b>Actual expenditure</b>
	<b>Recurrent expenditure</b>	<b>299,783</b>	<b>299,082</b>	<b>345,213</b>	<b>344,209</b>
	<b>Personal emoluments</b>	<b>266,183</b>	<b>265,895</b>	<b>312,923</b>	<b>312,689</b>
1001	Salaries and wages	97,120	96,913	126,509	126,497
1002	Overtime and leave payments	37,500	37,472	47,075	47,074
1003	Other allowances	131,563	131,510	139,339	139,117
	<b>Travelling</b>	<b>1,180</b>	<b>1,156</b>	<b>1,640</b>	<b>1,621</b>
1101	Local	1,100	1,097	1,550	1,544
1102	Foreign	80	59	90	77
	<b>Supplies</b>	<b>17,141</b>	<b>17,009</b>	<b>13,640</b>	<b>13,504</b>
	Stationary and office requirements	2,000	1,983	2,920	2,916
1201					
1202	Fuel	10,100	10,078	6,600	6,478
1203	Food and uniform	5,041	4,948	4,120	4,110
1205	Other	-	-	-	-
	<b>Maintenance expenses</b>	<b>4,400</b>	<b>4,304</b>	<b>5,290</b>	<b>5,202</b>
1301	Vehicle	2,200	2,186	3,250	3,230
1302	Plants, machinery & equipment	1,000	982	1,040	1,033
1303	Building & construction	1,200	1,136	1,000	939
	<b>Services</b>	<b>9,179</b>	<b>9,057</b>	<b>9,840</b>	<b>9,330</b>
1401	Transport	-	-	-	-
1402	Postal and telecommunication	1,900	1,876	2,000	1,879
1403	Electricity & water	2,434	2,347	2,540	2,529
1404	Rental & local taxes	25	21	800	785
1405	Other	4,820	4,813	4,500	4,137
	<b>Assignments</b>	<b>1,700</b>	<b>1,661</b>	<b>1,880</b>	<b>1,864</b>
1506	Interest on property loans	1,700	1,661	1,880	1,864

	<b>Capital expenditure</b>	<b>596,650</b>	<b>163,310</b>	<b>539,700</b>	<b>453,400</b>
	<b>Improving and developing of capital assets</b>	<b>125,850</b>	<b>52,895</b>	<b>145,830</b>	<b>95,683</b>
2001	Building and structures	120,000	48,862	140,000	90,314
2002	Plant machinery and equipment	3,000	1,710	3,230	3,223
2003	Vehicle	2,850	2,323	2,600	2,146
	<b>Acquisition of capital assets</b>	<b>470,000</b>	<b>110,332</b>	<b>392,880</b>	<b>357,258</b>
2101	Vehicle	-	-	-	-
2102	Furniture and office equipment	1,000	1,339	1,500	1,492
2103	Plant, machinery and equipment	12,000	7,287	3,450	3,443
2104	Building and construction	<b>457,000</b>	<b>101,686</b>	<b>387,930</b>	<b>352,322</b>
	Pinnawala elephant orphanage	32,000	8,969	23,400	23,356
	Pinnawala zoo	91,000	31,135	98,930	63,822
	Ridiyagama Safari Park	332,000	56,582	265,600	265,144
	Other	1,000	5,000	-	-
	Proposed Zoological Garden - (Piliyandala Madapatha)	1,000	-	-	-
	<b>Human resources development</b>	<b>300</b>	<b>83</b>	<b>490</b>	<b>459</b>
2401	Staff training	300	83	490	459
	<b>Other Capital Assets</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>
2502	Other investments	500	-	500	-
	<b>Total Expenditure</b>	<b>896,433</b>	<b>383,301</b>	<b>884,913</b>	<b>797,609</b>

## 7.2 Zoo Development and Welfare Fund

Zoo Development and Welfare Fund has been prepared in accordance with the provisions of No 41 of 1982 Zoological Garden act. All income received from whatever zoological garden product sold, donations, fines, or income received from whatever source would be credited to this Fund.

As at end of the year 2016, expenditure of the expenditure of the Zoo Development and Welfare Fund was Rs. 586.526 million; out of 113.210 has utilized as a capital expenditure and 473.316 million as recurrent expenditure.

**Table 27 : Details of Expenditure 2016 - Zoo Development and welfare Fund**

(Rs.000)					
Vote no	Classification/vote	2015		2016	
		Amended estimate	Actual expenditure	Amended estimate	Actual expenditure
	<b>Recurrent expenditure</b>				
Re.01	Animal food	236,000	234,546	265,000	264,242
Re.02	Printing of tickets	5,000	3,511	6,000	5,842
Re.03	Incentives	23,000	22,051	25,000	24,546
Re.04	Consumer services	45,000	34,479	40,000	35,612
Re.05	Medical supplies	10,000	4,638	10,000	8,042
Re.06	Tax payments	40,000	38,570	80,000	73,482
Re.07	Souvenir stock changes	2,000	440	1,000	130
Re.08	Sales promotion and advertising	1,000	-	1,000	-
Re.09	Varied expenses	31,000	29,659	53,000	45,375
Re.10	Foreign training	5,000	2,434	1,500	828
Re.11	Local training	1,000	10	-	-
Re.12	Vehicle maintenance	4,500	3,536	-	-
Re.13	Education and research	1,500	-	1,500	-
Re.14	Welfare of workers	2,500	451	2,500	52
Re.15	Animal exchange program and animal breeding	4,000	910	4,000	2,557
Re.16	Transport expenditure of the Safari Park	-	-	20,000	12,608
	<b>Total recurrent expenditure</b>	<b>411,500</b>	<b>375,235</b>	<b>510,500</b>	<b>473,316</b>
	<b>Capital expenditure</b>				
C.25	New constructions in Dehiwala zoo	100,000	18,272	100,000	17,318
C.26	Ridiyagama Safari Park	220,000	154,692	230,000	27,270
C.27	New Pinnawala Zoo	140,000	47,554	100,000	17,733
C.28	Elephant orphanage	35,000	4,344	50,000	8,731
C.29	Acquisition of equipment for new constructions	5,000	2,866	30,000	112
C.30	Acquisition of vehicles	30,000	18,143	50,000	42,046
C.24	Proposed Zoological Garden (Piliyandala Madapatha)	35,000	549	-	-
	<b>Total capital expenditure</b>	<b>565,000</b>	<b>246,420</b>	<b>560,000</b>	<b>113,210</b>
	<b>Total expenditure</b>	<b>976,500</b>	<b>621,655</b>	<b>1,070</b>	<b>586,526</b>

### 7.3 Summary of expenditure details

**Table 28 : Expenditure summary**

Fund source	Capital expenditure (Rs.mn)		Recurrent expenditure )Rs.mn(		Total expenditure		
	Amended estimate	Actual expenditure	Amended estimate	Actual expenditure	Estimate	Actual expenditure	Progress %
Government Consolidated Fund	539.700	453.400	345.213	344.209	884.913	797.609	90
Zoo Development and welfare Fund	560.000	113.210	510.500	473.316	1070.500	586.526	55
<b>Total</b>	<b>1099.7</b>	<b>566.61</b>	<b>855.713</b>	<b>817.525</b>	<b>1955.413</b>	<b>1384.135</b>	<b>71</b>

### 7.4 Income and expenditure analysis of the Development Fund and the Government estimate - 2016

**Table 29 : Income and expenditure analysis of the Zoo Development & Welfare Fund and the Government estimate - 2016**

Description	Value (Rs)	
Total revenue of the Zoo Development & Welfare Fund		1,097,662,030
Imprest money received from the Treasury	361,748,000	
Imprest money received from the Treasury for main projects	(66,807,000)	
(+) Imprest money Allocated for recurrent expenditure		294,941,000
(-) Imprest money remitted to the Treasury		
From the Zoo Development & Welfare Fund	100,000,000	
From the Zoo Development & Welfare Fund 31/12/2016	6,444,969	
Government estimate 31/12/2016	26,961	(106,471,930)
Net receiving		1,286,131,100
Recurrent expenditure of the Zoo Development & Welfare Fund Recurrent expenditure	473,316,348	
Recurrent expenditure of the Government estimate	344,209,180	
(-) Total Recurrent expenditure		(817,525,528)
Profit		468,605,572
Capital expenditure of the Zoo Development & Welfare Fund	113,210,305	
Capital expenditure of the Government estimate	453,400,223	
Total Capital expenditure		566,610,528





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