

Vote on Account - 2020
HEAD - 162 Minister of Megapolis and Western Development
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Recurrent Expenditure					23,320
Personal Emoluments					9,660
	1001			Salaries and Wages	6,460
	1002			Overtime and Holiday Payments	1,400
	1003			Other Allowances	1,800
Travelling Expenses					3,320
	1101			Domestic	520
	1102			Foreign	2,800
Supplies					3,400
	1201			Stationery and Office Requisites	600
	1202			Fuel	2,500
	1203			Diets and Uniforms	100
	1205			Other	200
Maintenance Expenditure					4,160
	1301			Vehicles	3,800
	1302			Plant and Machinery	260
	1303			Buildings and Structures	100
Services					2,780
	1401			Transport	800
	1402			Postal and Communication	880
	1403			Electricity and Water	800
	1409			Other	300
Capital Expenditure					1,080
Rehabilitation and Improvement of Capital Assets					660
	2001			Buildings and Structures	110
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	500
Acquisition of Capital Assets					420
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	200
	2106			Software Development	20
Total Expenditure					24,400
Total Financing					24,400
Domestic					24,400
11				Domestic Funds	24,400

Vote on Account - 2020
HEAD - 162 Minister of Megapolis and Western Development
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	113,480
				Personal Emoluments	34,610
	1001			Salaries and Wages	24,800
	1002			Overtime and Holiday Payments	1,300
	1003			Other Allowances	8,510
				Travelling Expenses	1,850
	1101			Domestic	350
	1102			Foreign	1,500
				Supplies	3,275
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	1,700
	1203			Diets and Uniforms	125
	1205			Other	450
				Maintenance Expenditure	2,650
	1301			Vehicles	2,200
	1302			Plant and Machinery	250
	1303			Buildings and Structures	200
				Services	56,315
	1401			Transport	1,500
	1402			Postal and Communication	1,200
	1403			Electricity and Water	8,100
	1404			Rents and Local Taxes	30,515
	1409			Other	15,000
				Transfers	400
	1506			Property Loan Interest to Public Servants	400
				Other Recurrent Expenditure	30
	1703			Implementation of the Official Languages Policy	30
001				Urban Regeneration Programme	14,350
	1501			Welfare Programmes	14,350
				Capital Expenditure	1,320
				Rehabilitation and Improvement of Capital Assets	620
	2001			Buildings and Structures	140
	2002			Plant, Machinery and Equipment	180
	2003			Vehicles	300

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
				Acquisition of Capital Assets	550
	2102			Furniture and Office Equipment	250
	2103			Plant, Machinery and Equipment	250
	2106			Software Development	50
				Capacity Building	150
	2401			Staff Training	150
Total Expenditure					114,800
Total Financing					114,800
Domestic					114,800
11				Domestic Funds	114,800

Vote on Account - 2020
HEAD - 162 Minister of Megapolis and Western Development
2 - Development Activities
03 - Urban Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Capital Expenditure	14,886,500
001				Urban Development Authority	200,000
	2201			Public Institutions	200,000
002				Sri Lanka Land Reclamation & Development Corporation	300,000
	2201			Public Institutions	300,000
004				Metro Colombo Urban Development Project (GOSL World Bank)	2,500,000
	2506			Infrastructure Development	2,500,000
			12		2,000,000
			17		500,000
005				Greater Colombo Urban Transport Development Project -Phase I--(GOSL/Japan)	80,000
	2506			Infrastructure Development	80,000
008				Development of Strategic Cities - Kandy & Galle (GOSL World Bank)	900,000
	2506			Infrastructure Development	900,000
			12		700,000
			17		200,000
012				Metro Colombo Solid Waste Management Project	2,460,000
	2506			Infrastructure Development	2,460,000
015				Relocation of Manning Market at Peliyagoda	600,000
	2506			Infrastructure Development	600,000
018				Establishment of Project Offices for proposed Western Region Magapolis Authority	70,000
	2506			Infrastructure Development	70,000
019				Development of Strategic Cities - Jaffna (GOSL-World Bank)	550,000
	2506			Infrastructure Development	550,000
			12		450,000
			17		100,000
020				Development of Strategic Cities -Anuradhapura - (GOSL- AFD)	100,000
	2506			Infrastructure Development	100,000
			12		80,000
			17		20,000
021				Port City Development Project	100,000
	2506			Infrastructure Development	100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
023				Town Development Projects in Nine Provinces	830,000
	2506			Infrastructure Development	830,000
024				Light Rail Transit System Project (GOLS/JICA)	2,700,000
	2506			Infrastructure Development	2,700,000
			12		2,000,000
			17		700,000
025				Beira Lake Rehabilitation and Redevelopment Project	75,000
	2506			Infrastructure Development	75,000
029				Urban Regeneration Programme	1,952,000
	2506			Infrastructure Development	1,925,000
			12		400,000
			17		50,000
	2509		Other		27,000
			17		27,000
032				Improving Bus Service to Promote Public Transport	75,000
	2506			Infrastructure Development	75,000
033				Bogambara Prison Precinct Redevelopment Project	30,000
	2506			Infrastructure Development	30,000
036				Improvement of Road Infrastructure in the Homagama Region (Tech City)	250,000
	2506			Infrastructure Development	250,000
037				Weras Ganga Storm Water Drainage & Environment Improvement Project	450,000
	2506			Infrastructure Development	450,000
038				Espace Nilwala	100,000
	2506			Infrastructure Development	100,000
040				Establish Haritha Udyana in every Pradeshiya Saba Division as a Public Private Partnership	100,000
	2506			Infrastructure Development	100,000
041				Implementation of Megapolis Development Projects and Land Acquisition	34,500
	2506			Infrastructure Development	34,500
		22		<i>Aero City</i>	4,500
		23		<i>Maritime City</i>	30,000
043				Urban Project Preparatory Facility (GOSL/ADB)	120,000
	2506			Infrastructure Development	120,000
			12		100,000
			17		20,000
044				Administrative City Development Project	30,000
	2506			Infrastructure Development	30,000
045				Restoration of Water Quality of Beira Lake	50,000
	2506			Infrastructure Development	50,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
046				Reconstruction of Jaffna Town Hall	150,000
	2104			Buildings and Structures	150,000
047				Sahasara Bus Modernization Programme	80,000
	2506			Infrastructure Development	80,000
Total Expenditure					14,886,500
Total Financing					14,886,500
Domestic					9,156,500
11				Domestic Funds	7,539,500
17				Foreign Finance Associated Costs	1,617,000
Foreign					5,730,000
12				Foreign Loans	5,730,000