

Head 166 Minister of City Planning, Water Supply and Higher Education
Summary - Vote on account

Description	Rs '000
	2019 Jan-Apr Provision
Recurrent Expenditure	678,000
Personal Emoluments	59,760
Salaries and Wages	43,500
Overtime and Holiday Payments	2,610
Other Allowances	13,650
Traveling Expenses	2,880
Domestic	830
Foreign	2,050
Supplies	9,690
Stationary and Office Requisites	3,150
Fuel	5,610
Diets and Uniforms	110
Other	820
Maintenance Expenditure	6,210
Vehicles	4,550
Plant and Machinery	1,195
Buildings and Structures	465
Services	35,280
Transport	3,760
Postal and Communications	3,310
Electricity and Water	4,700
Rents and Local Taxes	7,100
Other	16,410
Transfers	564,170
Public Institutions	498,000
Development Subsidies	65,800
Property Loan Interest to Public Servants	370
Other	-
Other Recurrent Expenditure	10
Implementation of the Official Languages Policy	10
Capital Expenditure	24,493,400
Rehabilitation and Improvement of Capital Assets	2,570
Buildings and Structures	970
Plant, Machinery and Equipment	200
Vehicles	1,400
Acquisition of Capital Assets	4,410,460
Furniture and Office Equipment	810,210
Plant Machinery	1,750
Buildings and Structures	3,598,500

Description	Rs '000
	2019 Jan-Apr Provision
Capital Transfers	16,520,000
Public Institutions	16,456,000
Development Assistance	64,000
Capacity Building	47,020
Staff Training	47,020
Other Capital Expenditure	3,513,350
Research & Development	121,600
Infrastructure Development	3,346,750
Other	45,000
Total Expenditure	25,171,400
Total Financing	25,171,400
Domestic	6,882,050
Foreign	18,289,350

Head 166- Minister of City Planning, Water Supply and Higher Education
01-Operational Activities
01 - Minister's Office - Vote on Account

Rs '000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2019
					Jan-Apr Provision
Recurrent Expenditure					8,500
Personal Emoluments					3,960
	1001			Salaries and Wages	2,700
	1002			Overtime and Holiday Payments	460
	1003			Other Allowances	800
Traveling Expenses					900
	1101			Domestic	200
	1102			Foreign	700
Supplies					1,885
	1201			Stationery and Office Requisites	300
	1202			Fuel	1,300
	1203			Diets and Uniforms	10
	1205			Other	275
Maintenance Expenditure					875
	1301			Vehicles	750
	1302			Plant and Machinery	75
	1303			Buildings and Structures	50
Services					880
	1401			Transport	250
	1402			Postal and Communication	300
	1403			Electricity and Water	250
	1409			Other	80
Capital Expenditure					900
Rehabilitation and Improvement of Capital Assets					600
	2001			Buildings and Structures	80
	2002			Plant, Machinery and Equipment	30
	2003			Vehicles	490
Acquisition of Capital Assets					300
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	150
Total Expenditure					9,400
Total Financing					9,400
Domestic					9,400

Head - 166 Minister of City Planning, Water Supply and Higher Education
01 - Operational Activities
02 - Administration & Establishment Services (City Planning and Water Supply) -
Vote on Account

R.'000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2019
					Jan-Apr Provision
Recurrent Expenditure					43,700
Personal Emoluments					24,700
	1001			Salaries and Wages	17,300
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	6,400
Traveling Expenses					800
	1101			Domestic	250
	1102			Foreign	550
Supplies					3,230
	1201			Stationary and Office Requisites	950
	1202			Fuel	1,800
	1203			Diets and Uniforms	80
	1205			Other	400
Maintenance Expenditure					2,840
	1301			Vehicles	2,100
	1302			Plant and Machinery	600
	1303			Buildings and Structures	140
Services					11,950
	1401			Transport	1,250
	1402			Postal and Communications	1,100
	1403			Electricity and Water	2,350
	1404			Rents and Local Taxes	5,000
	1409			Other	2,250
Transfers					170
	1506			Property Loan Interest to Public Servants	170
Other Recurrent Expenditure					10
	1703			Implementation of the Official languages Policy	10
Capital Expenditure					15,752,000
Rehabilitation and Improvements of Capital Assets					750
	2001			Buildings and Structures	300
	2002			Plant, Machinery and Equipment	80
	2003			Vehicles	370
Acquisition of Capital Assets					950
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	800

R.'000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2019
					Jan-Apr Provision
01 *				For the Loan Disbursement of Ongoing Projects	14,570,000
				Public Institutions	14,570,000
	2201	12			13,500,000
	2201	13			50,000
	2201	17			1,000,000
	2302	12		On-Lending	20,000
02				Foreign Finance Associated Local Costs of NWSDB Borrowed Project	1,180,000
				Public Institutions	1,180,000
	2201	17			1,180,000
				Capacity Building	300
	2401			Staff Training	300
				Total Expenditure	15,795,700
Total Financing					15,795,700
				Domestic	2,225,700
11	Domestic Funds				45,700
17	Foreign Finance Associated Costs				2,180,000
				Foreign	13,570,000
12	Foreign Loans				13,520,000
13	Foreign Grants				50,000

Head 166 - Minister of City Planning, Water Supply and Higher Education
01 - Operational Activities
09 - Administration and Establishment Services (Higher Education) -
Vote on Account

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019 Jan- Apr Provision
				Recurrent Expenditure	118,000
				Personal Emoluments	27,000
	1001			Salaries and Wages	20,700
	1002			Overtime & Holiday Payments	650
	1003			Other Allowances	5,650
				Travelling Expenses	580
	1101			Domestic	180
	1102			Foreign	400
				Supplies	2,875
	1201			Stationery & Office Requisites	1,600
	1202			Fuel	1,260
	1203			Diets & Uniforms	15
				Maintenance Expenditure	1,675
	1301			Vehicles	1,000
	1302			Plant and Machinery	450
	1303			Buildings & Structures	225
				Services	8,670
	1401			Transport	1,260
	1402			Postal & Communication	1,550
	1403			Electricity & Water	1,960
	1404			Rents & Local Taxes	2,100
	1409			Other	1,800
				Transfers	200
	1506			Property Loan Interest to Public Servants	200
1				Scholarships Education Programmes with other countries	11,200
	1409			Other	11,200
12				Loan Scheme for the students who are unable to get into the state universities	56,000
	1504			Development Subsidies	56,000
13				Interest subsidy for loan of Rs.1.5 million for the graduate of state universities to encourage business startups	7,000
	1504			Development Subsidies	7,000
14				Loan scheme to 5,000 students to follow Bachelor of Education degrees at non state UGC approved institutes	2,800
	1504			Development Subsidies	2,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019 Jan- Apr Provision
				Capital Expenditure	710,000
				Rehabilitation and Improvement of Capital Assets	770
	2001			Building and Structures	550
	2002			Plant, Machinery and Equipment	60
	2003			Vehicles	160
				Acquisition of Capital Assets	1,610
	2102			Furniture and Office Equipment	960
	2103			Plant, Machinery and Equipment	650
				Capacity Building	320
	2401			Staff Training	320
4				Construction of 84 Hostels Complexes	300,000
	2102			Furniture and Office Equipment	
	2104			Building & Structures	300,000
8				Interest subsidy for Laptops & Wi-Fi facilities of University students	64,000
	2202			Development Assistance	64,000
15				10 storied building for the Medical Faculty of University of Ruhuna	95,300
	2104			Building & Structures	95,300
16				Establishment a Postgraduate Institute of Ayurvedic Medicine	8,000
	2104			Building & Structures	8,000
17				Establishment an e-Learning Resource Centre at University of Kelaniya	8,000
	2401			Staff Training	8,000
22				Establishment of a medical faculty at Sabaragamuwa University	160,000
	2104			Building & Structures	160,000
23				Establishment of a Professorial unit at Karapitiya Hospital	16,000
	2104			Building & Structures	16,000
24				Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna	40,000
	2104			Building & Structures	40,000
26				Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo	16,000
	2104			Building & Structures	16,000
				Total Expenditure	828,000
Total Financing					828,000
Domestic					828,000
11	Domestic Funds				828,000

* Sub projects nos. 19, 20 and 25 have been accommodated under the Head No. 214-2-1 of respective universities

Head 166 - Minister of City Planning, Water Supply and Higher Education
01- Operational Activities
11 - State Minister's Office - Vote on Account

Rs. '000

Subproject	Object	Item	Fund Code	Category/Object/Item Description	2019 Jan-Apr Provision
Recurrent Expenditure					8,800
Personal Emoluments					4,100
	1001			Salaries and Wages	2,800
	1002			Overtime and Holiday Payments	500
	1003			Other Allowances	800
Traveling Expenses					600
	1101			Domestic	200
	1102			Foreign	400
Supplies					1,700
	1201			Stationary and Office Requisites	300
	1202			Fuel	1,250
	1203			Diets and Uniforms	5
	1205			Other	145
Maintenance Expenditure					820
	1301			Vehicles	700
	1302			Plant and Machinery	70
	1303			Buildings and Structures	50
Services					1,580
	1401			Transport	1,000
	1402			Postal and Communications	360
	1403			Electricity and Water	140
	1409			Other	80
Capital Expenditure					750
Rehabilitation and Improvements of Capital Assets					450
	2001			Buildings and Structures	40
	2002			Plant, Machinery and Equipment	30
	2003			Vehicles	380
Acquisition of Capital Assets					300
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	150
Total Expenditure					9,550
Total Financing					9,550
Domestic					9,550
11	Domestic Funds				9,550

Head - 166 Minister of City Planning, Water Supply and Higher Education
02- Development Activities
03 - Water Sector Community Facilitation - Vote on Account

					Rs '000
Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2019
					Jan-Apr Provision
Recurrent Expenditure					1,000
38	1409		11	Operational costs of SACOSAN Secretariat	1,000
				Other	1,000
Capital Expenditure					3,346,750
3				Implementation of Rain Water Harvesting Programme	1,500
	2506			Infrastructure Development	1,500
4				Catchment Protection & Prevention of Pollution at Sources	1,500
	2506			Infrastructure Development	1,500
9				South Asia Conference on Sanitation, Followup Action -All Island Sanitation Programme	6,000
	2506			Infrastructure Development	6,000
14				Improvement of Rural Water Supply and Sanitation	60,000
	2506			Infrastructure Development	60,000
15				Prevention of Water Borne Diseases in the Chronic Kidney Disease Affected Areas	190,000
	2506			Infrastructure Development	190,000
19				Water Supply and Sanitation Improvement Project (GOSL/WB)	2,500,000
	2506			Infrastructure Development	2,500,000
			12		2,300,000
			17		200,000
20				Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District	15,000
	2506			Infrastructure Development	15,000
29				China-Sri Lanka Grant Research project (for the Investigation of Chronic Kidney Disease)	275,000
	2506			Infrastructure Development	275,000
			13		175,000
			17		100,000

Head - 166 Minister of City Planning, Water Supply and Higher Education
02- Development Activities
03 - Water Sector Community Facilitation - Vote on Account

					Rs '000
Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2019
					Jan-Apr Provision
30				Thisamaharama Water Supply Scheme	15,000
	2506			Infrastructure Development	15,000
32				Intergrated Townships in Samanthurai and Kalmunai	25,000
	2506			Infrastructure Development	25,000
34				Water Supply Facilities for Resettlement Villages in Kegalle District	30,000
	2506			Infrastructure Development	30,000
36				Augmentation of Trincomalee Water Supply Scheme	60,000
	2506			Infrastructure Development	60,000
37				Establishment of a Regional Secretariat for the South Asian Conference on Sanitation (GOSL/UNICEF)	3,500
	2506			Infrastructure Development	3,500
			13		2,000
			17		1,500
39				Development of Townships in Lagging Regions	164,250
	2506			Infrastructure Development	164,250
Total Expenditure					3,347,750
Total Financing					3,347,750
Domestic					870,750
11	Domestic Funds				569,250
17	Foreign Finance Associated Costs				301,500
Foreign					2,477,000
12	Foreign Loans				2,300,000
13	Foreign Grants				177,000

Head - 166 Minister of City Planning, Water Supply and Higher Education
02 - Development Activities
04 - Emerging Small Townships Water Supply Schemes - Vote on Account

Rs '000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2019
					Jan-Apr Provision
Capital Expenditure					235,000
7				Southern Province	60,000
	2201	21		Public Institutions	60,000
				Matara Short Term Improvement	60,000
8				Uva Province	15,000
	2201			Public Institutions	15,000
		01		Improvement of Bandarawela Water Supply Scheme	15,000
10				Inter Provincial Projects / Programme	160,000
	2201			Public Institutions	160,000
		03		Utility Shifting/replacement owing to accelerated Pradeshiya Sabha Road Development Programme	95,000
		07		Acquiring Lands	65,000
Total Expenditure					235,000
Total Financing					235,000
Domestic					235,000
11	Domestic Funds				235,000

Head - 166 Minister of City Planning, Water Supply and Higher Education
02 - Development Activities
05 - Large Scale Water Supply & Sanitation Schemes - Vote on Account

Rs '000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2019 Jan-Apr Provision
Capital Expenditure					66,000
36				Water Supply to Chilaw Vaunia, Mannar & Puttalam-Dry Zone Urban Water Supply Project (GOSL-ADB V)	16,000
	2201			Public Institutions	16,000
			17		16,000
78				GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank)	50,000
	2201			Public Institution	50,000
			17		27,000
			15		23,000
Total Expenditure					66,000
Total Financing					66,000
Domestic					43,000
17	Foreign Finance Associated Costs				43,000
Foreign					23,000
15	Reimbursable Foreign Grants				23,000

Head 166 - Minister of City Planning, Water Supply and Higher Education
02 - Development Activities
10 - Institutional Assistance for Quality Improvements in Higher Education -
Vote on Account

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019 Jan-Apr Provision
Recurrent Expenditure					498,000
1				Sri Lanka Institute of Advanced Technological Education	266,000
	1503			Public Institutions	266,000
2				Bikku University of Sri Lanka	107,000
	1503			Public Institutions	107,000
3				Buddhist and Pali University of Sri Lanka	125,000
	1503			Public Institutions	125,000
Capital Expenditure					405,000
1				Sri Lanka Institute of Advanced Technological Education	224,000
	2201			Public Institutions	224,000
2				Bikku University of Sri Lanka	96,000
	2201			Public Institutions	96,000
3				Buddhist and Pali University of Sri Lanka	85,000
	2201			Public Institutions	85,000
Total Expenditure					903,000
Total Financing					903,000
Domestic					903,000
11	Domestic Funds				903,000

Head - 166 Minister of City Planning, Water Supply and Higher Education
02 - Development Activities
12 - Higher Education Development Project - Vote on Account

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019 Jan-Apr Provision
Capital Expenditure					3,977,000
12				Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSL/Kuwait)	60,000
	2104			Buildings and Structures	60,000
			14		50,000
			17		10,000
26				Establishment of Faculty of Engineering in Killinochchi - University of Jaffna(GOSL/India)	2,100
	2102			Furniture and Office Equipment	
			13		1,550
			17		550
34				Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (GOSL/India)	2,700
	2102			Furniture & Office Equipment	
			13		2,000
			17		700
42				Projects for Establishment of Research & Training Complex at Faculty of Agriculture,Killinochchi, University of Jaffna (GOSL/JICA)	367,900
	2104			Building & Structure	
			13		319,900
			17		48,000
43				Accelerating Higher Education Expansion & Development Project (World Bank)	768,000
	2102		12	Furniture & Office Equipment	392,000
	2104		12	Building & Structure	223,000
	2401		12	Staff Training	32,000
	2507		12	Research & Development	96,000
	2509		12	Other	25,000
44				Construction of a Building Complex for the Faculty of Health Care Science, Eastern University(GOSL/Kuwait)	192,000
	2104			Building & Structure	
			14		160,000
			17		32,000
46				Wayamba University Township Development Project (GOSL/Saudi)	96,000
	2104			Building & Structure	
			12		80,000
			17		16,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019 Jan-Apr Provision
Capital Expenditure					3,977,000
47				Science & Technology Human Resource Development Project (GOSL/ADB)	885,900
	2102			Furniture & Office Equipment	
		12			300,000
		17			32,000
	2104			Building & Structure	
		12			405,900
		17			96,000
	2401	12		Staff Training	6,400
	2507	12		Research & Development	25,600
	2509	14		Other	20,000
49				Supply of Medical Equipment to Rajarata,Eastern and Peradeniya universities (GOSL/Austria)	80,000
				Furniture & Office Equipment	
	2102	12			64,000
		17			16,000
52				Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	22,400
	2104			Building & Structure	
		13			16,000
		17			6,400
54				Repayment of local bank obtained for Relocation and Development of the Institute of Technology, University of Moratuwa	1,500,000
	2104			Building & Structure	1,500,000
Total Expenditure					3,977,000
Total Financing					3,977,000
Domestic					1,757,650
11	Domestic Funds				1,500,000
17	Foreign Finance Associated Costs				257,650
Foreign					2,219,350
12	Foreign Loans				1,649,900
13	Foreign Grants				339,450
14	Reimbursable Foreign Loans				230,000