

Head 162 - Minister of Megapolis and Western Development Summary
Vote on Account

Rs.'000	
Description	2019 Jan- Apr Provision
Recurrent Expenditure	140,400
Personal Emoluments	40,200
Salaries and Wages	29,300
Overtime and Holiday Payments	2,400
Other Allowances	8,500
Traveling Expenses	3,650
Domestic	350
Foreign	3,300
Supplies	5,915
Stationery and Office Requisites	1,500
Fuel	3,860
Diets and Uniforms	110
Other	445
Maintenance Expenditure	3,400
Vehicles	2,770
Plant and Machinery	440
Buildings and Structures	190
Services	61,885
Transport	2,310
Postal and Communication	1,850
Electricity and Water	7,300
Rents and Local Taxes	36,285
Other	14,140
Transfers	25,325
Welfare Programmes	25,000
Property Loan Interest to Public Servants	325
Other Recurrent Expenditure	25
Implimentation of the Official Languages Policy	25
Capital Expenditure	15,027,750
Rehabilitation and Improvements of Capital Assets	1,300
Buildings and Structures	250
Plant, Machinery and Equipment	210
Vehicles	840
Acquisition of Capital Assets	1,325
Furniture and Office Equipment	600
Plant, Machinery and Equipment	600
Software Development	125
Capital Transfers	600,000
Public Enstitutions	600,000
Capacity Building	125
Staff Training	125

Rs.'000	
Description	2019 Jan- Apr Provision
Other Capital Expenditure	14,425,000
Infrastructure Development	14,425,000
Total Expenditure	15,168,150
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Total Financing	15,168,150
	<i>15,168,150</i>
Domestic	11,088,150
Foreign	4,080,000

Head 162 - Minister of Megapolis and Western Development
01-Operational Activities
01 - Minister's Office

Rs.'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019 Jan- Apr Provision
Recurrent Expenditure					17,900
Personal Emoluments					8,100
	1001			Salaries and Wages	4,900
	1002			Overtime and Holiday Payments	1,400
	1003			Other Allowances	1,800
Traveling Expenses					2,200
	1101			Domestic	200
	1102			Foreign	2,000
Supplies					3,100
	1201			Stationary and Office Requisites	500
	1202			Fuel	2,460
	1203			Diets and Uniforms	20
	1205			Other	120
Maintenance Expenditure					2,200
	1301			Vehicles	1,800
	1302			Plant and Machinery	260
	1303			Buildings and Structures	140
Services					2,300
	1401			Transport	660
	1402			Postal and Communications	900
	1403			Electricity and Water	600
	1409			Other	140
Capital Expenditure					1,400
Rehabilitation and Improvements of Capital Assets					760
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	60
	2003			Vehicles	600
Acquisition of Capital Assets					640
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	300
	2106			Software Development	40
Total Expenditure					19,300
Total Financing					19,300
	Domestic				19,300
	11 Domestic Funds				19,300

Head -162 Minister of Megapolis and Western Development
01 - Operational Activities
02 - Administration & Establishment Services

Rs.'000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2019 Jan- Apr Provision
				Recurrent Expenditure	122,500
				Personal Emoluments	32,100
	1001			Salaries and Wages	24,400
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	6,700
				Traveling Expenses	1,450
	1101			Domestic	150
	1102			Foreign	1,300
				Supplies	2,815
	1201			Stationary and Office Requisites	1,000
	1202			Fuel	1,400
	1203			Diets and Uniforms	90
	1205			Other	325
				Maintenance Expenditure	1,200
	1301			Vehicles	970
	1302			Plant and Machinery	180
	1303			Buildings and Structures	50
				Services	59,585
	1401			Transport	1,650
	1402			Postal and Telecommunications	950
	1403			Electricity and Water	6,700
	1404			Rents and Local Taxes	36,285
	1409			Other	14,000
				Transfers	325
	1506			Property Loan Interest to Public Servants	325
				Other Recurrent Expenditure	25
	1703			Implementation of the Official Languages Policy	25
1				Urban Regeneration Programme - Urban Development Authority	25,000
	1501			Welfare Programme	25,000
	1503			Public Institutions	

Rs.'000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2019 Jan- Apr Provision
Capital Expenditure					1,350
Rehabilitation and Improvements of Capital Assets					540
	2001			Buildings and Structures	150
	2002			Plant, Machinery and Equipment	150
	2003			Vehicles	240
Acquisition of Capital Assets					685
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	300
	2106			Software Development	85
Capacity Building					125
	2401			Staff Training	125
Total Expenditure					123,850
Total Financing					123,850
Domestic					123,850
	11			Domestic Funds	123,850

Head - 162 Minister of Megapolis and Western Development
02 - Development Activities
03 - Urban Infrastructure Development

Rs.'000

Subproject	Object	Item	Finance Code	Category/Object/Item Description	2019 Jan- Apr Provision
				Capital Expenditure	15,025,000
1				Urban Development Authority	250,000
	2201			Public Institutions	250,000
2				Sri Lanka Land Reclamation & Development Corporation	350,000
	2201			Public Institutions	350,000
4				Metro Colombo Urban Development Project-(GOSL-World Bank)	1,600,000
	2506			Infrastructure Development	1,600,000
			12		1,200,000
			17		400,000
5				Greater Colombo Urban Transport Development Project Phase I (GOSL-Japan)	150,000
	2506			Infrastructure Development	150,000
			12		
			17		150,000
8				Development of Strategic Cities- Kandy and Galle (GOSL-World Bank)	950,000
	2506			Infrastructure Development	950,000
			12		700,000
			17		250,000
12				Metro Colombo Solid Waste Management Project	2,750,000
	2506			Infrastructure Development	2,750,000
15				Relocation of Manning Market at Peliyagoda	450,000
	2506			Infrastructure Development	450,000
18				Establishment of Project Offices for proposed Western Region Megapolis Authority	100,000
	2506			Infrastructure Development	100,000
19				Development of Strategic Cities - Jaffna -(GOSL-World Bank)	275,000
	2506			Infrastructure Development	275,000
			12		200,000
			17		75,000

Subproject	Object	Item	Finance Code	Category/Object/Item Description	2019 Jan- Apr Provision
20	2506			Development of Strategic Cities - Anuradhapura - (GOSL-AFD)	150,000
				Infrastructure Development	150,000
			12		100,000
			17		50,000
21	2506			Port City Development Project Infrastructure Development	400,000 400,000
23	2506			Town Development Projects in Nine Provinces Infrastructure Development	1,780,000 1,780,000
24	2506			Light Rail Transit System Project (GOSL-JICA)	1,925,000
				Infrastructure Development	1,925,000
			12		1,850,000
		17			75,000
25	2506			Beira Lake Rehabilitation and Redevelopment Project Infrastructure Development	190,000 190,000
29	2506			Urban Regeneration Programme Infrastructure Development	2,000,000 2,000,000
32	2506			Improving Bus Service to Promote Public Transport Infrastructure Development	475,000 475,000
33	2506			Bogambara Prison Precinct Redevelopment Project Infrastructure Development	40,000 40,000
36	2506			Improvement of Road Infrastructure in the Homagama Region (Tech City) Infrastructure Development	400,000 400,000
37	2506			Weras Ganga Storm Water Drainage & Environment Improvement Project Infrastructure Development	400,000 400,000
38	2506			Espace Nilwala Project Infrastructure Development	140,000 140,000
40	2506			Establish Haritha Udyana in every Pradeshiya Saba Division as a Public Private Partnership Infrastructure Development	110,000 110,000
41	2506			Implementation of Megapolis Development Projects and Land Acquisition Infrastructure Development	70,000 70,000

Subproject	Object	Item	Finance Code	Category/Object/Item Description	2019 Jan- Apr Provision
43				Urban Project Preparatory Facility (GOSL/ADB)	45,000
	2506			Infrastructure Development	45,000
			12		30,000
			17		15,000
44				Administrative City Development Project	25,000
	2506			Infrastructure Development	25,000
Total Expenditure					15,025,000
Total Financing					15,025,000
Domestic					10,945,000
11 Domestic Funds					9,930,000
Associated Costs					1,015,000
17 Foreign Finance					
Foreign					4,080,000
12 Foreign Loans					4,080,000
13 Foreign Grants					-