

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
1 - Operational Activities
01 - Minister's Office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	9,885
				Personal Emoluments	4,280
	1001			Salaries and Wages	2,800
	1002			Overtime and Holiday Payments	650
	1003			Other Allowances	830
				Travelling Expenses	1,000
	1101			Domestic	400
	1102			Foreign	600
				Supplies	2,275
	1201			Stationery and Office Requisites	300
	1202			Fuel	1,600
	1203			Diets and Uniforms	25
	1205			Other	350
				Maintenance Expenditure	1,330
	1301			Vehicles	1,200
	1302			Plant and Machinery	80
	1303			Buildings and Structures	50
				Services	1,000
	1401			Transport	300
	1402			Postal and Communication	300
	1403			Electricity and Water	300
	1409			Other	100
				Capital Expenditure	940
				Rehabilitation and Improvement of Capital Assets	630
	2001			Buildings and Structures	90
	2002			Plant, Machinery and Equipment	40
	2003			Vehicles	500
				Acquisition of Capital Assets	310
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	160
				Total Expenditure	10,825
				Total Financing	10,825
				Domestic	10,825
11				Domestic Funds	10,825

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
1 - Operational Activities
02 - Administration & Establishment Services (City Planning and Water Supply)

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	51,280
				Personal Emoluments	28,170
	1001			Salaries and Wages	19,000
	1002			Overtime and Holiday Payments	1,170
	1003			Other Allowances	8,000
				Travelling Expenses	1,050
	1101			Domestic	400
	1102			Foreign	650
				Supplies	4,050
	1201			Stationery and Office Requisites	1,200
	1202			Fuel	2,150
	1203			Diets and Uniforms	150
	1205			Other	550
				Maintenance Expenditure	3,600
	1301			Vehicles	2,800
	1302			Plant and Machinery	600
	1303			Buildings and Structures	200
				Services	14,200
	1401			Transport	2,000
	1402			Postal and Communication	1,300
	1403			Electricity and Water	2,800
	1404			Rents and Local Taxes	5,500
	1409			Other	2,600
				Transfers	200
	1506			Property Loan Interest to Public Servants	200
				Other Recurrent Expenditure	10
	1703			Implementation of the Official Languages Policy	10
				Capital Expenditure	2,050
				Rehabilitation and Improvement of Capital Assets	700
	2001			Buildings and Structures	250
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	350
				Acquisition of Capital Assets	1,050
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	900

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Capacity Building	300
	2401			Staff Training	300
Total Expenditure					53,330
Total Financing					53,330
Domestic					53,330
11				Domestic Funds	53,330

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
1 - Operational Activities
09 - Administration & Establishment Services (Higher Education)

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	107,050
				Personal Emoluments	29,000
	1001			Salaries and Wages	21,000
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	7,000
				Travelling Expenses	1,450
	1101			Domestic	250
	1102			Foreign	1,200
				Supplies	5,080
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	2,000
	1203			Diets and Uniforms	80
				Maintenance Expenditure	3,750
	1301			Vehicles	2,500
	1302			Plant and Machinery	750
	1303			Buildings and Structures	500
				Services	14,800
	1401			Transport	2,000
	1402			Postal and Communication	3,000
	1403			Electricity and Water	3,000
	1404			Rents and Local Taxes	2,300
	1409			Other	4,500
				Transfers	300
	1506			Property Loan Interest to Public Servants	300
001				Scholarships Education Programmes with Other Countries	12,000
	1409			Other	12,000
012				Loan scheme for the students who are unable to get into the state universities	39,670
	1504			Development Subsidies	39,670
013				Interest subsidy for loan of Rs.1.5 million for the graduate of state universities to encourage business startups	1,000
	1504			Development Subsidies	1,000
				Capital Expenditure	923,300
				Rehabilitation and Improvement of Capital Assets	2,000
	2001			Buildings and Structures	1,500
	2002			Plant, Machinery and Equipment	250
	2003			Vehicles	250

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Acquisition of Capital Assets	3,000
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	1,000
				Capacity Building	1,000
	2401			Staff Training	1,000
008				Interest subsidy for Laptops and WiFi facilities of University Students	50,000
	2202			Development Assistance	50,000
015				10 storeyed building for the Medical Faculty of University of Ruhuna	75,000
	2104			Buildings and Structures	75,000
022				Establishment of a Medical Faculty at Sabaragamuwa & Moratuwa Universities	200,000
	2104			Buildings and Structures	200,000
023				Establishment of a Professorial unit at Karapitiya Hospital	85,000
	2104			Buildings and Structures	85,000
024				Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna	75,000
	2104			Buildings and Structures	75,000
025				Establishment of an Independent Quality Assurance and Accreditation Mechanism for Higher Education	2,000
	2202			Development Assistance	2,000
028				Establish Professorial Units at Kuliypitiya and Rathnapura Hospitals, Develop Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities of Medical Faculty, Sri Jayawardanapura University	430,300
	2103			Plant, Machinery and Equipment	243,000
	2104			Buildings and Structures	187,300
Total Expenditure					1,030,350
Total Financing					1,030,350
Domestic					1,030,350
11	Domestic Funds				1,030,350

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
1 - Operational Activities
11 - State Minister's Office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	10,295
				Personal Emoluments	4,630
	1001			Salaries and Wages	3,160
	1002			Overtime and Holiday Payments	600
	1003			Other Allowances	870
				Travelling Expenses	1,000
	1101			Domestic	500
	1102			Foreign	500
				Supplies	1,995
	1201			Stationery and Office Requisites	300
	1202			Fuel	1,500
	1203			Diets and Uniforms	25
	1205			Other	170
				Maintenance Expenditure	1,140
	1301			Vehicles	1,000
	1302			Plant and Machinery	70
	1303			Buildings and Structures	70
				Services	1,530
	1401			Transport	1,000
	1402			Postal and Communication	400
	1403			Electricity and Water	100
	1409			Other	30
				Capital Expenditure	730
				Rehabilitation and Improvement of Capital Assets	430
	2001			Buildings and Structures	90
	2002			Plant, Machinery and Equipment	40
	2003			Vehicles	300
				Acquisition of Capital Assets	300
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	150
				Total Expenditure	11,025
Total Financing					11,025
Domestic					11,025
11	Domestic Funds				11,025

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
2 - Development Activities
03 - Water Sector Community Facilitation

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	600
038				Operational costs of SACOSAN Secretariat	600
	1409			Other	600
				Capital Expenditure	3,339,000
003				Implementation of Rain water Harvesting Programme	1,500
	2506			Infrastructure Development	1,500
004				Catchment Protection & Prevention of Pollution at Sources	1,500
	2506			Infrastructure Development	1,500
009				South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme	4,000
	2506			Infrastructure Development	4,000
014				Improvement of Rural Water Supply and Sanitation	40,000
	2506			Infrastructure Development	40,000
015				Prevention of Water Borne Diseases in the North Central Province	132,000
	2506			Infrastructure Development	132,000
019				Water Supply and Sanitation Improvement Project (GOSL-WB)	2,685,000
	2506			Infrastructure Development	2,685,000
			12		2,650,000
			17		35,000
020				Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gannoruwa in Hambantota District	10,000
	2506			Infrastructure Development	10,000
029				China-Sri Lanka Grant Research Project (for the investigation of Chronic Kidney Disease)	180,000
	2506			Infrastructure Development	180,000
			17		180,000
030				Thissamaharamaya Water Supply Scheme	10,000
	2506			Infrastructure Development	10,000
034				Water Supply Facilities for Resettlement Villages in Kegalle District	20,000
	2506			Infrastructure Development	20,000
036				Augmentation of Trincomalee Water Supply Scheme	60,000
	2506			Infrastructure Development	60,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
039				Development of Townships in Lagging Regions	100,000
	2506			Infrastructure Development	100,000
042				Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka(GOSL / JICA)	25,000
	2506			Infrastructure Development	25,000
			13		20,000
			17		5,000
043				Water Supply Scheme at Madhu Charch for Providing Drinking Water Devotees	40,000
	2506			Infrastructure Development	40,000
044				Township Development in Kalmunai,Valachanei, Thalai Manner and Samanthurai	30,000
	2506			Infrastructure Development	30,000
		20		<i>Construction of Beach Park Ninthaur</i>	30,000
Total Expenditure					3,339,600
Total Financing					3,339,600
Domestic					669,600
11				Domestic Funds	449,600
17				Foreign Finance Associated Costs	220,000
Foreign					2,670,000
12				Foreign Loans	2,650,000
13				Foreign Grants	20,000

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
2 - Development Activities
04 - Emerging Small Townships Water Supply Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Capital Expenditure	243,330
007				Southern Province	50,000
	2201			Public Institutions	50,000
		24		<i>Matara Short Term Improvement</i>	50,000
008				Uva Province	3,330
	2201			Public Institutions	3,330
		25		<i>Improvement of Bandarawela Water Supply Scheme</i>	3,330
010				Inter Provincial ProjectsProgrammes	170,000
	2201			Public Institutions	170,000
		26		<i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i>	50,000
		28		<i>Acquiring Lands</i>	120,000
011				Dankotuwa Water Supply Scheme	20,000
	2201			Public Institutions	20,000
				Total Expenditure	243,330
				Total Financing	243,330
				Domestic	243,330
11				Domestic Funds	243,330

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
2 - Development Activities
05 - Large Scale Water Supply & Sanitation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Capital Expenditure					10,134,000
080				Greater Matale Water Supply Project (GOSL/France)	3,465,000
	2201			Public Institutions	3,465,000
					300,000
			12		3,165,000
081				Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)	400,000
	2201			Public Institutions	400,000
			12		350,000
			13		50,000
082				Deduru Oya Water Supply Project (GOSL/Korea)	400,000
	2201			Public Institutions	400,000
			12		400,000
083				Anuradhapura North Water Supply Project Phase 1 (GOSL/IICA)	575,000
	2201			Public Institutions	575,000
			12		550,000
			17		25,000
084				Greater Colombo Water and Wastwater Management Improvement Investment Programme -Project 1 (GOSL/ADB)	600,000
	2201			Public Institutions	600,000
			12		500,000
			17		100,000
085				Greater Colombo Water and Wastwater Management Improvement Investment Programme -Project 2 (GOSL/ADB)	600,000
	2201			Public Institutions	600,000
			12		500,000
			17		100,000
086				Greater Colombo Water and Wastwater Management Improvement Investment Programme -Project 3 (GOSL/ADB)	5,000
	2201			Public Institutions	2,500
			12		2,500
	2302			On-Lending	2,500
			12		2,500

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
087	2201			Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)	600,000
			12	Public Institutions	600,000
			17		
					100,000
088	2201			Kelani Right Bank Water Supply Project -Phase II (GOSL/ France)	1,800,000
			12	Public Institutions	1,800,000
			17		
					70,000
089	2201			Anamaduwa Water Supply Project (GOSL/Spain/HNB)	535,000
			12	Public Institutions	535,000
			18		
					35,000
091	2201			Greater Ruwanwella Water Supply Project (GOSL/ Korea)	20,000
			12	Public Institutions	20,000
					20,000
093	2201			Kandy North & Pathadumbara Integrated Water Supply Project- (GOSL/China)	500,000
			12	Public Institutions	500,000
			17		
					50,000
094	2201			Anuradhapura North Water Supply Project Phase 11 (GOSL/IICA)	52,000
			12	Public Institutions	52,000
			17		
					2,000
095	2201			Kaluganga Water Supply Expansion Project (1) (GOSL/IICA)	150,000
			12	Public Institutions	150,000
			17		
					20,000
096	2201			Kirama, Katuwana Water Supply Project (GOSL/ Austria)	432,000
			12	Public Institutions	432,000
			17		
					32,000
Total Expenditure					10,134,000
Total Financing					10,134,000
Domestic					834,000
11	Domestic Funds				300,000
17	Foreign Finance Associated Costs				499,000
18	Foreign Financing Related Domestic Co-Financing				35,000
Foreign					9,300,000
12	Foreign Loans				9,250,000
13	Foreign Grants				50,000

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
2 - Development Activities
07 - Sewerage Schemes

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Capital Expenditure	2,274,000
016				GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL- World Bank)	5,000
	2201			Public Institutions	5,000
			17		5,000
017				Kandy City Wastewater Management Project (GOSL/IICA)	1,230,000
	2201			Public Institutions	1,230,000
			12		1,200,000
			17		30,000
018				Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1(GOSL/France)	410,000
	2201			Public Institutions	410,000
			12		250,000
			13		100,000
			17		60,000
019				Greater Colombo Waste Water Management Project (GOSL/ADB)	229,000
	2201			Public Institutions	229,000
			12		199,000
			17		30,000
020				Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Ware Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekkala Areas)(GOSL/ADB)	400,000
	2201			Public Institutions	400,000
			12		300,000
			17		100,000
				Total Expenditure	2,274,000
				Total Financing	2,274,000
				Domestic	225,000
17				Foreign Finance Associated Costs	225,000
				Foreign	2,049,000
12				Foreign Loans	1,949,000
13				Foreign Grants	100,000

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
2 - Development Activities
10 - Institutional Assistance for Quality Improvements in Higher Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Recurrent Expenditure					607,000
001				Sri Lanka Institute of Advanced Technological Education	321,000
	1503			Public Institutions	321,000
002				Bhiksu University of Sri Lanka	120,000
	1503			Public Institutions	120,000
003				Buddhist and Pali University of Sri Lanka	166,000
	1503			Public Institutions	166,000
Capital Expenditure					400,000
001				Sri Lanka Institute of Advanced Technological Education	200,000
	2201			Public Institutions	200,000
002				Bhiksu University of Sri Lanka	75,000
	2201			Public Institutions	75,000
003				Buddhist and Pali University of Sri Lanka	125,000
	2201			Public Institutions	125,000
Total Expenditure					1,007,000
Total Financing					1,007,000
Domestic					1,007,000
11				Domestic Funds	1,007,000

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
2 - Development Activities
12 - Higher Education Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Capital Expenditure					4,723,000
012				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
021				The development plan for the South Eastern University (phase 1 -B) - (GOSL/Kuwait)	58,000
	2102			Furniture and Office Equipment	49,000
			14		42,000
			17		7,000
	2104			Buildings and Structures	9,000
			14		7,500
			17		1,500
026				Establishment of a Faculty of Engineering in Killinochchi, University of Jaffna- (GOSL/India)	2,000
	2401			Staff Training	2,000
			13		2,000
034				Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (GOSL-India)	3,000
	2401			Staff Training	3,000
			13		3,000
042				Establishment of Research & TrainingComplex at the Faculty of Agriculture,Kilinochchi, University of Jaffna(GOSL/JICA)	70,000
	2104			Buildings and Structures	70,000
			17		70,000
043				Accelerating Higher EducationExpansion & Development Project(World Bank)	1,114,000
	2102			Furniture and Office Equipment	300,000
			12		300,000
	2104			Buildings and Structures	275,000
			12		275,000
	2401			Staff Training	284,000
			12		284,000
	2507			Research and Development	200,000
			12		200,000
	2509			Other	55,000
			12		55,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
044				Construction of a Building Complex for the Faculty of Health Care Science at the Eastern University (GOSL-Kuwait)	483,000
	2104			Buildings and Structures	468,000
			12		8,000
			14		400,000
			17		60,000
	2509			Other	15,000
			17		15,000
046				Wayamba University Township Development Project (GOSL/Saudi)	437,000
	2101			Vehicles	32,000
			12		20,000
			17		12,000
	2102			Furniture and Office Equipment	80,000
			12		75,000
			17		5,000
	2104			Buildings and Structures	315,000
			12		260,000
			17		55,000
	2509			Other	10,000
			12		10,000
047				Science and Technology Human Resources Development Programme (GOSL-ADB)	1,140,000
	2102			Furniture and Office Equipment	235,000
			12		200,000
			17		35,000
	2104			Buildings and Structures	820,000
			12		690,000
			17		130,000
	2401			Staff Training	25,000
			12		25,000
	2507			Research and Development	40,000
			12		35,000
			17		5,000
	2509			Other	20,000
			14		20,000
048				Higher Education and Research Collaboration on Nanomaterials for Clean Energy Technologies (GOSL-Norway)	10,000
	2507			Research and Development	10,000
			13		10,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
052				Construction of Building for the SwamiVipulananda Aesthetic Institute of Batticaloa (GOSL-India)	46,000
	2104			Buildings and Structures	46,000
			13		40,000
			17		6,000
054				Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology of the University of Moratuwa	1,300,000
	2104			Buildings and Structures	1,300,000
Total Expenditure					4,723,000
Total Financing					4,723,000
Domestic					1,711,500
11				Domestic Funds	1,300,000
17				Foreign Finance Associated Costs	411,500
Foreign					3,011,500
12				Foreign Loans	2,437,000
13				Foreign Grants	55,000
14				Reimbursable Foreign Loans	519,500

Vote on Account - 2020
HEAD - 166 Minister of City Planning, Water Supply and Higher Education
2 - Development Activities
13 - National Water Supply & Drainage Board (Borrowed Projects)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Capital Expenditure					925,000
001				Hemamathegama Water Supply Project (GOSI/CHINA)	460,000
	2201			Public Institutions	460,000
			17		460,000
002				Gampaha, Attanagalla & Minuwangoda Intergrated WSS	465,000
	2201			Public Institutions	465,000
			17		465,000
Total Expenditure					925,000
Total Financing					925,000
Domestic					925,000
17				Foreign Finance Associated Costs	925,000