

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
1 - Operational Activities
01 - Minister's Office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Recurrent Expenditure					15,150
Personal Emoluments					6,100
	1001			Salaries and Wages	4,250
	1002			Overtime and Holiday Payments	500
	1003			Other Allowances	1,350
Travelling Expenses					2,400
	1101			Domestic	600
	1102			Foreign	1,800
Supplies					3,150
	1201			Stationery and Office Requisites	150
	1202			Fuel	3,000
Maintenance Expenditure					900
	1301			Vehicles	800
	1302			Plant and Machinery	100
Services					2,600
	1401			Transport	200
	1402			Postal and Communication	300
	1403			Electricity and Water	400
	1409			Other	1,700
Capital Expenditure					1,150
Rehabilitation and Improvement of Capital Assets					850
	2001			Buildings and Structures	100
	2003			Vehicles	750
Acquisition of Capital Assets					300
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	150
Total Expenditure					16,300
Total Financing					16,300
Domestic					16,300
11				Domestic Funds	16,300

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description Estimate (Jan - Apr)
				Recurrent Expenditure
				1,734,043
				Personal Emoluments
	1001			Salaries and Wages 300,000
	1002			Overtime and Holiday Payments 100,000
	1003			Other Allowances 150,000
				Travelling Expenses
	1101			Domestic 8,000
	1102			Foreign 13,000
				Supplies
	1201			Stationery and Office Requisites 7,000
	1202			Fuel 14,000
	1203			Diets and Uniforms 5,000
	1205			Other 350
				Maintenance Expenditure
	1301			Vehicles 8,000
	1302			Plant and Machinery 1,600
	1303			Buildings and Structures 125
				Services
	1401			Transport 2,000
	1402			Postal and Communication 7,500
	1403			Electricity and Water 12,000
	1404			Rents and Local Taxes 30,000
	1406			Interest Payment for Leased Vehicles 30,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing 11,250
	1409			Other 45,000
				Transfers
	1503			Public Institutions 6,500
	1505			Subscriptions and Contributions Fee 5,000
	1506			Property Loan Interest to Public Servants 3,200
				Other Recurrent Expenditure
	1703			Implementation of the Official Languages Policy 25

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
001				Grants to Institutions Associations for their contribution towards the Development of the Health Sector	22,593
	1508			Other	22,593
		02		Grants to Institutions/Associations	3,241
		03		Medical Council (Medical Ordinance)	2
			21		2
		04		Victoria Home for Incurables	1,350
		05		Grants to the Provincial Hospitals	18,000
008				Homeopathy Hospital	3,400
	1409			Other	3,400
009				Sri Jayawardanapura General Hospital	641,000
	1503			Public Institutions	641,000
010				Wijaya Kumarathunga Memorial Hospital	125,000
	1503			Public Institutions	125,000
011				National Authority on Tobacco and Alcohol	7,500
	1503			Public Institutions	7,500
015				Dr. Neville Fernando Teaching Hospital	175,000
	1503			Public Institutions	175,000
				Capital Expenditure	452,500
				Rehabilitation and Improvement of Capital Assets	23,500
	2001			Buildings and Structures	10,000
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	11,500
				Acquisition of Capital Assets	108,500
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	3,500
	2108			Capital Payment for Leased Vehicles	100,000
				Capacity Building	500
	2401			Staff Training	500
				Other Capital Expenditure	25,000
	2505			Procurement Preparedness	25,000
005				Improvement of Ayurvedic Drugs Corporation	10,000
	2201			Public Institutions	10,000
006				Homeopathy Council	500
	2201			Public Institutions	500
007				Sanrakshanana Saba	2,000
	2202			Development Assistance	2,000
009				Sri Jayawardanapura General Hospital	250,000
	2201			Public Institutions	250,000
010				Wijaya Kumarathunga Memorial Hospital	25,000
	2201			Public Institutions	25,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
011				National Authority on Tobacco and Alcohol	7,500
	2201			Public Institutions	7,500
Total Expenditure					2,186,543
Total Financing					2,186,543
				Domestic	2,186,543
11				Domestic Funds	2,186,541
21				Special Law	2

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
1 - Operational Activities
03 - Medical Supply Division

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	Estimate (Jan - Apr)
			Recurrent Expenditure	15,895,120
			Personal Emoluments	140,500
	1001		Salaries and Wages	67,000
	1002		Overtime and Holiday Payments	40,000
	1003		Other Allowances	33,500
			Travelling Expenses	3,000
	1101		Domestic	3,000
			Supplies	15,711,750
	1201		Stationery and Office Requisites	1,250
	1202		Fuel	8,250
	1203		Diets and Uniforms	2,000
	1204		Medical Supplies	15,700,000
		01	<i>Medical Supplies for Hospitals and Institutions</i>	<i>13,525,000</i>
		02	<i>Expensive Drugs</i>	<i>300,000</i>
		03	<i>Gauze Purchases</i>	<i>400,000</i>
		04	<i>Vaccine for Expanded Programme on Immunization</i>	<i>300,000</i>
		05	<i>Drugs for Family Health Programme</i>	<i>350,000</i>
		06	<i>Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals</i>	<i>775,000</i>
		07	<i>Blood Bank Equipments- Consumables</i>	<i>50,000</i>
	1205		Other	250
			Maintenance Expenditure	8,000
	1301		Vehicles	5,000
	1302		Plant and Machinery	2,500
	1303		Buildings and Structures	500
			Services	31,250
	1401		Transport	1,000
	1402		Postal and Communication	750
	1403		Electricity and Water	6,800
	1404		Rents and Local Taxes	11,200
	1409		Other	11,500
			Transfers	620
	1506		Property Loan Interest to Public Servants	620
			Capital Expenditure	13,250
			Rehabilitation and Improvement of Capital Assets	2,400
	2001		Buildings and Structures	300
	2002		Plant, Machinery and Equipment	600
	2003		Vehicles	1,500

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
				Acquisition of Capital Assets	9,850
	2102			Furniture and Office Equipment	750
	2103			Plant, Machinery and Equipment	8,500
	2104			Buildings and Structures	600
				Capacity Building	1,000
	2401			Staff Training	1,000
				Total Expenditure	15,908,370
Total Financing					15,908,370
				Domestic	15,908,370
11				Domestic Funds	15,908,370

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
1 - Operational Activities
05 - Hospital Operations

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	Estimate (Jan - Apr)
			Recurrent Expenditure	27,680,500
			Personal Emoluments	24,700,000
	1001		Salaries and Wages	11,000,000
	1002		Overtime and Holiday Payments	8,000,000
	1003		Other Allowances	5,700,000
			Travelling Expenses	50,000
	1101		Domestic	50,000
			Supplies	950,000
	1201		Stationery and Office Requisites	50,000
	1202		Fuel	100,000
	1203		Diets and Uniforms	700,000
	1205		Other	100,000
			Maintenance Expenditure	145,000
	1301		Vehicles	45,000
	1302		Plant and Machinery	35,000
	1303		Buildings and Structures	65,000
			Services	1,680,500
	1401		Transport	5,000
	1402		Postal and Communication	110,000
	1403		Electricity and Water	750,000
	1404		Rents and Local Taxes	15,000
	1409		Other	800,500
			Transfers	155,000
	1506		Property Loan Interest to Public Servants	150,000
	1508		Other	5,000
			Capital Expenditure	1,853,750
			Rehabilitation and Improvement of Capital Assets	1,503,750
	2001		Buildings and Structures	1,000,000
	2002		Plant, Machinery and Equipment	493,750
	2003		Vehicles	10,000
			Acquisition of Capital Assets	350,000
	2102		Furniture and Office Equipment	75,000
	2103		Plant, Machinery and Equipment	125,000
	2104		Buildings and Structures	150,000
			Total Expenditure	29,534,250
Total Financing				29,534,250
			Domestic	29,534,250
11			Domestic Funds	29,534,250

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
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 8,770
				Personal Emoluments 3,050
	1001			Salaries and Wages 1,750
	1002			Overtime and Holiday Payments 650
	1003			Other Allowances 650
				Travelling Expenses 1,550
	1101			Domestic 550
	1102			Foreign 1,000
				Supplies 1,760
	1201			Stationery and Office Requisites 110
	1202			Fuel 1,650
				Maintenance Expenditure 910
	1301			Vehicles 850
	1302			Plant and Machinery 60
				Services 1,500
	1401			Transport 150
	1402			Postal and Communication 250
	1403			Electricity and Water 250
	1409			Other 850
				Capital Expenditure 1,150
				Rehabilitation and Improvement of Capital Assets 850
	2001			Buildings and Structures 100
	2003			Vehicles 750
				Acquisition of Capital Assets 300
	2102			Furniture and Office Equipment 150
	2103			Plant, Machinery and Equipment 150
				Total Expenditure 9,920
Total Financing				9,920
				Domestic 9,920
11			Domestic Funds	9,920

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
2 - Development Activities
13 - Hospital Development Projects

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description Estimate (Jan - Apr)
				Capital Expenditure 5,009,000
002				Activities under the Second Health Sector Development Programme (GOSL - WB)
	2509			Other -
			12	-
003				Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)
	2509			Other 110,000
		38		Component I 100,000
			12	100,000
		39		Component II 10,000
			12	10,000
010				Blood Bank Equipments - Non Consumable 25,000
	2103			Plant, Machinery and Equipment 25,000
011				Bio Medical Equipments 900,000
	2103			Plant, Machinery and Equipment 900,000
012				Improvement of ETU - Facilities under Line Ministry Hospitals 200,000
	2104			Buildings and Structures 200,000
013				Lab Apparatus 200,000
	2103			Plant, Machinery and Equipment 200,000
025				Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China) 165,000
	2104			Buildings and Structures 165,000
			13	5,000
			17	160,000
033				Millennium Ward Complex at TH Kalubowila 50,000
	2104			Buildings and Structures 50,000
034				Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa 25,000
	2104			Buildings and Structures 25,000
038				Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals 25,000
	2104			Buildings and Structures 25,000
041				Development of Estate Sector Hospitals 25,000
	2104			Buildings and Structures 25,000
049				New Medical Ward Complex at DGH Chilaw 20,000
	2104			Buildings and Structures 20,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
057				Development of Karapitiya Hospital	65,000
	2104			Buildings and Structures	65,000
061				Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL- Netherland)	120,000
	2104			Buildings and Structures	120,000
			12		100,000
			17		20,000
062				Construction of Ministry Building	250,000
	2104			Buildings and Structures	250,000
068				Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	100,000
	2104			Buildings and Structures	100,000
			12		80,000
			17		20,000
069				Construction of National Stroke Centre at Base Hospital -Mulleriyawa	50,000
	2104			Buildings and Structures	50,000
082				Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	250,000
	2103			Plant, Machinery and Equipment	150,000
	2104			Buildings and Structures	100,000
112				Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai	50,000
	2104			Buildings and Structures	50,000
114				Construction of Well-Equipped 10 District Based Stroke Centers and Strengthening the Accident & Emergency Care Service in Hospitals	100,000
	2104			Buildings and Structures	100,000
115				Development of Dental Institute Colombo (Stage II)	25,000
	2104			Buildings and Structures	25,000
116				Construction of New Theatre Complex with modern facilities at Base Hospital, Horana	25,000
	2104			Buildings and Structures	25,000
117				Construction of Three Storied Building Consist of X- Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	5,000
	2104			Buildings and Structures	5,000
118				Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)	50,000
	2104			Buildings and Structures	50,000
			13		40,000
			17		10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
119				Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India)	25,000
	2104			Buildings and Structures	25,000
			13		5,000
			17		20,000
122				Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)	305,000
	2104			Buildings and Structures	305,000
			12		300,000
			17		5,000
125				Construction of National Neprology Hospital in Polonnaruwa (GOSL-China)	150,000
	2104			Buildings and Structures	150,000
			13		5,000
			17		145,000
128				Establishment of Specialized Pediatric Care complexes in Karapitiya, Ampara and Jaffna Hospitals	100,000
	2104			Buildings and Structures	100,000
129				Establishment of Base Hospital in Nintavur	150,000
	2104			Buildings and Structures	150,000
130				Establishment of an Oral Health Center in Karapitiya Teaching Hospital	25,000
	2104			Buildings and Structures	25,000
131				Establishment of Bone Marrow Transplant Unit at Kandy General Hospital	75,000
	2104			Buildings and Structures	75,000
133				Construction of Heart Centre at Lady Ridgeway Hospital	50,000
	2104			Buildings and Structures	50,000
135				Construction of Oral Health Complex including all Dental Specialties in PGH Rathnapura	25,000
	2104			Buildings and Structures	25,000
136				Upgrading of Drug Stores at Hospitals - Medical Supply division	50,000
	2104			Buildings and Structures	50,000
137				Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies	50,000
	2104			Buildings and Structures	50,000
138				Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals - Medical Supply Division	50,000
	2106			Software Development	50,000
139				Construction of Ward Complex to Oncology Unit - Stage 11 PGH Rathnapura	10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
140				Construction of a New Building for the Special Child Development Center for the Colombo District	10,000
	2104			Buildings and Structures	10,000
141				Construction of Building for National STD/AIDS Control Programme	20,000
	2104			Buildings and Structures	20,000
143				Implementation of electronic medical records in Sri Lankan Government Hospitals	12,000
	2103			Plant, Machinery and Equipment	12,000
144				Ambulance Car Project (GOSL-Austria)	-
	2509			Other	-
			12		-
145				A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)	5,000
	2104			Buildings and Structures	5,000
			17		5,000
147				Primary Health System Enhancement Project - ADB	600,000
	2509			Other	600,000
			12		500,000
			13		50,000
			17		50,000
150				Upgrading of Operation Theaters and ICU Equipment (GOSL - Austria)	100,000
	2103			Plant, Machinery and Equipment	100,000
			12		85,000
			17		15,000
151				Projects under the China Grant	-
	2509			Other	-
			17		-
152				Establish Reproductive Treatment Centre at the Castle Street Hospital	25,000
	2001			Buildings and Structures	25,000
154				Improvement of DH Moratuwa	50,000
	2001			Buildings and Structures	50,000
156				Expand the Beruwala Base Hospital	50,000
	2001			Buildings and Structures	50,000
157				Revamp the New DGH Matara	25,000
	2001			Buildings and Structures	25,000
159				Strengthen the Dental Health Institute at Maharagama	5,000
	2104			Buildings and Structures	5,000
160				Health and Medical Service Improvement Project (GOSL - JICA)	100,000
	2509			Other	100,000
			12		80,000
			17		20,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
162				Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)	5,000
	2104			Buildings and Structures	5,000
			17		5,000
163				Extension of Laboratory of the Top Floor of JICA Building - TH Jaffna	10,000
	2104			Buildings and Structures	10,000
164				Construction and Equipping a Three Storied Rehabilitation Centre and the Implementation of a Three Year Training Programme - TH Jaffna	2,000
	2401			Staff Training	2,000
			13		2,000
165				Establishment of Sewerage & Waste Water Treatment Plant - BH Kantale	10,000
	2104			Buildings and Structures	10,000
166				Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala	30,000
	2104			Buildings and Structures	30,000
167				Construction of a Ten-Storied Building at the PGH Badulla	50,000
	2104			Buildings and Structures	50,000
Total Expenditure					5,009,000
Total Financing					5,009,000
Domestic					3,647,000
11				Domestic Funds	3,172,000
17				Foreign Finance Associated Costs	475,000
Foreign					1,362,000
12				Foreign Loans	1,255,000
13				Foreign Grants	107,000

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
2 - Development Activities
14 - Health Promotion and Disease Prevention

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	Estimate (Jan - Apr)
			Recurrent Expenditure	488,400
			Personal Emoluments	440,000
	1001		Salaries and Wages	175,000
	1002		Overtime and Holiday Payments	80,000
	1003		Other Allowances	185,000
			Travelling Expenses	5,000
	1101		Domestic	5,000
			Supplies	10,350
	1201		Stationery and Office Requisites	2,000
	1202		Fuel	3,000
	1203		Diets and Uniforms	2,850
	1205		Other	2,500
			Maintenance Expenditure	5,200
	1301		Vehicles	3,000
	1302		Plant and Machinery	2,000
	1303		Buildings and Structures	200
			Services	25,550
	1401		Transport	200
	1402		Postal and Communication	3,350
	1403		Electricity and Water	10,500
	1404		Rents and Local Taxes	500
	1409		Other	11,000
			Transfers	2,300
	1506		Property Loan Interest to Public Servants	2,000
	1508		Other	300
			Capital Expenditure	221,400
			Rehabilitation and Improvement of Capital Assets	4,650
	2001		Buildings and Structures	2,400
	2002		Plant, Machinery and Equipment	1,050
	2003		Vehicles	1,200
			Acquisition of Capital Assets	3,400
	2102		Furniture and Office Equipment	2,400
	2103		Plant, Machinery and Equipment	1,000
			Capacity Building	100
	2401		Staff Training	100
			Other Capital Expenditure	9,000
	2509		Other	9,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
013				Health Education Bureau	20,000
	2104			Buildings and Structures	10,000
	2509			Other	10,000
015				School Health Programme	5,000
	2509			Other	5,000
019				Childrens' Action Plan	2,400
	2509			Other	2,400
020				Disaster Preparedness & Response Programme	2,500
	2509			Other	2,500
021				National Cancer Control Centre	5,000
	2509			Other	5,000
022				GAVI - (NVS)- co-financing	5,000
	2509			Other	5,000
			13		5,000
023				Oral Health Promotion & Flurosis Prevention	4,500
	2509			Other	4,500
025				Programme for Strengtheninng Primary Level Health Care	20,000
	2506			Infrastructure Development	20,000
027				Youth, Elderly, Disable & Displaced Person	5,000
	2002			Plant, Machinery and Equipment	500
	2104			Buildings and Structures	4,500
030				Work Plan Activities- UNFPA	2,150
	2509			Other	2,150
			13		2,150
031				Work Plan Activities-UNICEF	3,000
	2509			Other	3,000
			13		3,000
032				Work Plan Activities-WHO	13,000
	2509			Other	13,000
			13		13,000
033				Funded Activities by SAARC fund	2,400
	2506			Infrastructure Development	2,400
			13		2,400
035				Prevention of Non Communicable Diseases	80,000
	2509			Other	80,000
036				Prevention and Control of Diseases	10,300
	2509			Other	10,300
		05		Anti-Leptosy Campaign	2,400
		06		Anti-filariasis Campaign	2,400
		07		Leptospirosis Controlling	1,000
		08		Anti- Malaria Campaign	4,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
037				Strengthen the Non Communicable Disease Surveillance	20,000
	2509			Other	20,000
		09		<i>Thalassemia</i>	<i>15,000</i>
		11		<i>NCD Survey (STEPS)</i>	<i>5,000</i>
039				Developing a Comprehensive Food Hygiene and Food Safety System	4,000
	2509			Other	4,000
Total Expenditure					709,800
Total Financing					709,800
Domestic					684,250
11				Domestic Funds	684,250
Foreign					25,550
13				Foreign Grants	25,550

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
2 - Development Activities
15 - Control of Communicable and Non Communicable Diseases

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description Estimate (Jan - Apr)
				Capital Expenditure 517,400
005				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM) 124,000
	2509			Other 124,000
			13	100,000
			17	24,000
007				Strengthening of Quarantine Unit 1,850
	2102			Furniture and Office Equipment 100
	2506			Infrastructure Development 1,500
	2509			Other 250
009				Improvement of Preventive Health Services in the Estate Sector 800
	2509			Other 800
011				Control of Non Communicable Diseases 8,750
	2401			Staff Training 5,000
	2507			Research and Development 3,000
	2509			Other 750
013				National STD/AIDS Control Programme 7,500
	2509			Other 7,500
015				Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas 135,000
	2103			Plant, Machinery and Equipment 80,000
	2104			Buildings and Structures 55,000
016				National Dengue Control Programme 70,000
	2103			Plant, Machinery and Equipment 25,000
	2509			Other 45,000
017				Rabies Control Programme 30,000
	2509			Other 30,000
018				Control of Kidney Disease Programme 75,000
	2509			Other 75,000
019				Control of Stroke/ Cardiovascular Disease 30,000
	2509			Other 30,000
020				Control of Cancer Disease 30,000
	2509			Other 30,000
021				National Programme for Tuberculosis Control and Chest Diseases 4,500
	2506			Infrastructure Development 3,000
	2507			Research and Development 1,500
Total Expenditure				517,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Total Financing					517,400
Domestic					417,400
11				Domestic Funds	393,400
18				Foreign Financing Related Domestic Co-Financing	24,000
Foreign					100,000
13				Foreign Grants	100,000

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
2 - Development Activities
16 - National Nutrition Programme

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	Estimate (Jan - Apr)
			Recurrent Expenditure	600,000
001			Triposha Programme	600,000
	1501		Welfare Programmes	600,000
			Capital Expenditure	20,000
001			Triposha Programme	5,000
	2103		Plant, Machinery and Equipment	5,000
003			National Programme for Improvement of the Nutritional Status of Vulnerable Population	5,000
	2507		Research and Development	5,000
004			Nutrition Coordination Division and Nutrition Division	10,000
	2509		Other	10,000
			Total Expenditure	620,000
Total Financing				620,000
			Domestic	620,000
11			Domestic Funds	620,000

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
2 - Development Activities
17 - Medical Research

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description Estimate (Jan - Apr)
				Recurrent Expenditure 129,600
				Personal Emoluments 107,500
	1001			Salaries and Wages 60,000
	1002			Overtime and Holiday Payments 17,500
	1003			Other Allowances 30,000
				Travelling Expenses 1,000
	1101			Domestic 1,000
				Supplies 2,600
	1201			Stationery and Office Requisites 900
	1202			Fuel 700
	1203			Diets and Uniforms 1,000
				Maintenance Expenditure 1,300
	1301			Vehicles 250
	1302			Plant and Machinery 700
	1303			Buildings and Structures 350
				Services 16,300
	1402			Postal and Communication 1,500
	1403			Electricity and Water 10,000
	1404			Rents and Local Taxes 800
	1409			Other 4,000
				Transfers 900
	1506			Property Loan Interest to Public Servants 800
	1508			Other 100
				Capital Expenditure 32,050
				Rehabilitation and Improvement of Capital Assets 2,800
	2001			Buildings and Structures 1,200
	2002			Plant, Machinery and Equipment 1,100
	2003			Vehicles 500
				Acquisition of Capital Assets 20,750
	2102			Furniture and Office Equipment 750
	2103			Plant, Machinery and Equipment 20,000
				Capacity Building 1,000
	2401			Staff Training 1,000
001				Research Activities 7,500
	2507			Research and Development 7,500
				Total Expenditure 161,650
				Total Financing 161,650
				Domestic 161,650

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
2 - Development Activities
19 - Promotion of Indigenous Medicine

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	Estimate (Jan - Apr)
			Capital Expenditure	6,150
001			Establishment of Poshana Mandira	2,400
	2104		Buildings and Structures	2,400
002			Development of Homeopathic System	3,750
	2001		Buildings and Structures	250
	2103		Plant, Machinery and Equipment	2,000
	2104		Buildings and Structures	1,000
	2506		Infrastructure Development	500
			Total Expenditure	6,150
Total Financing				6,150
			Domestic	6,150
11			Domestic Funds	6,150

Vote on Account - 2020
HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine
2 - Development Activities
20 - Human Resource Development

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	Estimate (Jan - Apr)
			Recurrent Expenditure	3,904,530
001			Health Sector Training	3,904,530
	1001		Salaries and Wages	1,200,000
	1002		Overtime and Holiday Payments	325,000
	1003		Other Allowances	2,300,000
	1101		Domestic	3,350
	1201		Stationery and Office Requisites	2,250
	1202		Fuel	4,750
	1203		Diets and Uniforms	5,000
	1205		Other	600
	1301		Vehicles	1,800
	1302		Plant and Machinery	500
	1303		Buildings and Structures	500
	1401		Transport	250
	1402		Postal and Communication	25,000
	1403		Electricity and Water	13,000
	1404		Rents and Local Taxes	650
	1409		Other	13,750
	1506		Property Loan Interest to Public Servants	8,000
	1508		Other	130
			Capital Expenditure	460,100
001			Health Sector Training	60,100
	2001		Buildings and Structures	25,000
	2002		Plant, Machinery and Equipment	1,500
	2003		Vehicles	900
	2102		Furniture and Office Equipment	4,500
	2103		Plant, Machinery and Equipment	200
	2401		Staff Training	25,000
	2506		Infrastructure Development	3,000
015			Training Programmes - PGIM	100,000
	2401		Staff Training	100,000
017			Upgrading of Nurses Training Schools	50,000
	2506		Infrastructure Development	50,000
018			Construction of Nursing Faculty/Hostel	250,000
	2104		Buildings and Structures	250,000
			Total Expenditure	4,364,630
			Total Financing	4,364,630
			Domestic	4,364,630

