

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine
Summary - Vote on Account

Rs '000

Description	2019 Jan - Apr Provision
Recurrent Expenditure	44,578,000
Personal Emoluments	25,312,400
Salaries and Wages	11,640,600
Overtime and Holiday Payments	6,463,950
Other Allowances	7,207,850
Travelling Expenses	49,700
Domestic	32,950
Foreign	16,750
Supplies	15,778,650
Stationery and Office Requisites	61,850
Fuel	98,500
Diets and Uniforms	509,750
Medical Supplies	15,000,000
Other	108,550
Maintenance Expenditure	164,375
Vehicles	59,050
Plant and Machinery	41,200
Buildings and Structures	64,125
Services	1,761,975
Transport	7,000
Postal and Communication	140,525
Electricity & Water	675,500
Rents and Local Taxes	49,450
Other	878,250
Lease Rental for Vehicles Procured Under Operational Leasing	11,250
Transfers	1,510,875
Welfare Programmes	600,000
Public Institutions	734,250
Subscriptions and Contributions Fee	3,750
Property Loan Interest to Public Servants	144,100
Other	28,775
Other Current Expenditure	25
Implementation of the Official Languages Policy	25
Capital Expenditure	13,148,000
Rehabilitation and Improvement of Capital Assets	1,652,725
Buildings and Structures	1,118,375
Plant, Machinery and Equipment	507,250
Vehicles	27,100
Acquisition of Capital Assets	8,434,550
Vehicles	1,200,000
Furniture and Office Equipment	114,300

Description	2019 Jan - Apr Provision
Plant, Machinery and Equipment	2,273,400
Buildings and Structures	4,846,850
Software Development	-
Capital Transfers	342,500
Public Institutions	340,500
Development Assistance	2,000
Capacity Building	226,900
Staff Training	226,900
Other Capital Expenditure	2,491,325
Procurement Preparedness	50,000
Infrastructure Development	349,525
Research and Development	24,000
Other	2,067,800
Total Expenditure	57,726,000
Total Financing	57,726,000
Domestic	55,905,600
Foreign	1,820,400

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

Rs '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019 Jan - Apr Provision
				Recurrent Expenditure	12,525
				Personal Emoluments	4,175
	1001			Salaries and Wages	2,300
	1002			Overtime and Holiday Payments	825
	1003			Other Allowances	1,050
				Travelling Expenses	2,900
	1101			Domestic	400
	1102			Foreign	2,500
				Supplies	2,625
	1201			Stationery and Office Requisites	125
	1202			Fuel	2,500
				Maintenance Expenditure	925
	1301			Vehicles	875
	1302			Plant and Machinery	50
				Services	1,900
	1401			Transport	150
	1402			Postal and Communication	250
	1403			Electricity & Water	250
	1409			Other	1,250
				Capital Expenditure	1,150
				Rehabilitation and Improvement of Capital Assets	850
	2001			Buildings and Structures	75
	2002			Plant, Machinery and Equipment	25
	2003			Vehicles	750
				Acquisition of Capital Assets	300
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	150
				Total Expenditure	13,675
Total Financing					13,675
				Domestic	13,675
11				Domestic Funds	13,675

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

Rs '000

				2019	
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
				Recurrent Expenditure	1,372,000
				Personal Emoluments	453,000
	1001			Salaries and Wages	270,000
	1002			Overtime and Holiday Payments	66,000
	1003			Other Allowances	117,000
				Travelling Expenses	16,600
	1101			Domestic	3,600
	1102			Foreign	13,000
				Supplies	20,950
	1201			Stationery and Office Requisites	6,750
	1202			Fuel	12,500
	1203			Diets and Uniforms	1,500
	1205			Other	200
				Maintenance Expenditure	9,625
	1301			Vehicles	8,000
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	125
				Services	103,550
	1401			Transport	1,800
	1402			Postal and Communication	6,000
	1403			Electricity & Water	12,500
	1404			Rents and Local Taxes	32,000
	1408			Lease Rental for Vehicles Procured Under	11,250
	1409			Other	40,000
				Transfers	11,650
	1503			Public Institution	4,750
	1505			Subscriptions and Contributions Fee	3,750
	1506			Property Loan Interest to Public Servants	3,150
				Other Recurrent Expenditure	25
	1703			Implementation of the Official Languages Policy	25
1				Grants to Institutions /Associations for their contribution towards the Development of the Health Sector	23,350
	1508			Other	23,350
		01		Grants to Institutions/Associations	3,248
		02	21	Medical Council (Medical Ordinance)	2

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
		03		Victoria Home for Incurables	1,350
		04		Grants to the Provincial Hospitals	18,750
8				Homeopathy Hospital	3,750
	1409			Other	3,750
9				Sri Jayawardanapura General Hospital	437,500
	1503			Public Institutions	437,500
10				Wijaya Kumaratunga Memorial Hospital	87,500
	1503			Public Institutions	87,500
11				National Authority on Tobacco and Alcohol	4,500
	1503			Public Institutions	4,500
15				Dr. Neville Fernando Teaching Hospital	200,000
	1503			Public Institutions	200,000
				Capital Expenditure	1,621,850
				Rehabilitation and Improvement of Capital Assets	20,550
	2001			Buildings and Structures	7,500
	2002			Plant, Machinery and Equipment	1,500
	2003			Vehicles	11,550
				Acquisition of Capital Assets	1,208,500
	2101			Vehicles	1,200,000
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	3,500
				Capacity Building	300
	2401			Staff Training	300
				Other Capital Expenditure	50,000
	2505			Procurement preparedness	50,000
5				Improvement of Ayurvedic Drugs Corporation	25,000
	2201			Public Institution	25,000
6				Homeopathy Council	500
	2201			Public Institution	500
7				Sanrakshana Saba	2,000
	2202			Development Assistance	2,000
9				Sri Jayawardanapura General Hospital	250,000
	2201			Public Institutions	250,000
10				Wijaya Kumaratunga Memorial Hospital	50,000
	2201			Public Institutions	50,000
11				National Authority on Tobacco and Alcohol	15,000
	2201			Public Institutions	15,000
				Total Expenditure	2,993,850

					2019
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
Total Financing					2,993,850
				Domestic	2,993,850
11				Domestic Funds	2,993,848
21				Special Law	2

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine
01 - Operational Activities
03 - Medical Supplies Division - Vote on Account

Rs '000

				2019	
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
				Recurrent Expenditure	15,145,200
				Personal Emoluments	111,700
	1001			Salaries and Wages	57,000
	1002			Overtime and Holiday Payments	30,000
	1003			Other Allowances	24,700
				Travelling Expenses	1,750
	1101			Domestic	1,750
				Supplies	15,007,750
	1201			Stationery and Office Requisites	1,250
	1202			Fuel	6,000
	1203			Diets & Uniform	250
	1204			Medical Supplies	15,000,000
		01		<i>Medical Supplies for Hospitals and Institutions</i>	13,375,000
		02		<i>Expensive drugs</i>	200,000
		03		<i>Gauze Purchases</i>	300,000
		04		<i>Vaccine for Expanded Programme on Immunization</i>	200,000
		05		<i>Drugs for Family Health Programme</i>	215,000
		06		<i>Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals</i>	675,000
		07		<i>Blood Bank Equipment-Consumables</i>	35,000
	1205			Other	250
				Maintenance Expenditure	4,750
	1301			Vehicles	3,000
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	250
				Services	18,750
	1401			Transport	1,000
	1402			Postal and Communication	500
	1403			Electricity & Water	6,250
	1404			Rents and Local Taxes	1,000
	1409			Other	10,000
				Transfers	500
	1506			Property Loan Interest to Public Servants	500
				Capital Expenditure	14,250
				Rehabilitation and Improvement of Capital Assets	2,400

					2019
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
	2001			Buildings and Structures	300
	2002			Plant, Machinery and Equipment	600
	2003			Vehicles	1,500
Acquisition of Capital Assets					11,350
	2102			Furniture and Office Equipment	750
	2103			Plant, Machinery and Equipment	10,000
	2104			Buildings and Structures	600
Capacity Building					500
	2401			Staff Training	500
Total Expenditure					15,159,450
Total Financing					15,159,450
Domestic					15,159,450

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine
01 - Operational Activities
05 - Hospital Operations - Vote on Account

				Rs '000	
				2019	
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
				Recurrent Expenditure	23,208,500
				Personal Emoluments	20,653,000
	1001			Salaries and Wages	10,134,000
	1002			Overtime and Holiday Payments	6,000,000
	1003			Other Allowances	4,519,000
				Travelling Expenses	22,500
	1101			Domestic	22,500
				Supplies	725,000
	1201			Stationery and Office Requisites	50,000
	1202			Fuel	70,000
	1203			Diets and Uniforms	500,000
	1205			Other	105,000
				Maintenance Expenditure	139,500
	1301			Vehicles	42,000
	1302			Plant and Machinery	35,000
	1303			Buildings and Structures	62,500
				Services	1,533,500
	1401			Transport	3,500
	1402			Postal and Communication	105,000
	1403			Electricity & Water	625,000
	1404			Rents and Local Taxes	15,000
	1409			Other	785,000
				Transfers	135,000
	1506			Property Loan Interest to Public Servants	130,000
	1508			Other	5,000
				Capital Expenditure	2,010,000
				Rehabilitation and Improvement of Capital Assets	1,510,000
	2001			Buildings and Structures	1,000,000
	2002			Plant, Machinery and Equipment	500,000
	2003			Vehicles	10,000
				Acquisition of Capital Assets	500,000
	2102			Furniture and Office Equipment	100,000
	2103			Plant, Machinery and Equipment	250,000
	2104			Buildings and Structures	150,000
				Total Expenditure	25,218,500

					2019
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
Total Financing					25,218,500
				Domestic	25,218,500
11				Domestic Funds	25,218,500

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

01 - Operational Activities

11 - State Minister's Office - Vote on Account

Rs '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
				Recurrent Expenditure	9,275
				Personal Emoluments	4,175
	1001			Salaries and Wages	2,300
	1002			Overtime and Holiday Payments	825
	1003			Other Allowances	1,050
				Travelling Expenses	1,650
	1101			Domestic	400
	1102			Foreign	1,250
				Supplies	1,375
	1201			Stationery and Office Requisites	125
	1202			Fuel	1,250
				Maintenance Expenditure	675
	1301			Vehicles	625
	1302			Plant and Machinery	50
				Services	1,400
	1401			Transport	150
	1402			Postal and Communication	250
	1403			Electricity & Water	250
	1409			Other	750
				Capital Expenditure	1,150
				Rehabilitation and Improvement of Capital Assets	850
	2001			Buildings and Structures	75
	2002			Plant, Machinery and Equipment	25
	2003			Vehicles	750
				Acquisition of Capital Assets	300
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	150
				Total Expenditure	10,425
Total Financing					10,425
				Domestic	10,425
11				Domestic Funds	10,425

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine
02 - Development Activities
13 - Hospital Development Projects - Vote on Account

				Rs '000	
				2019	
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
				Capital Expenditure	6,620,000
10	2103			Blood Bank Equipment - Non Consumables Plant, Machinery and Equipment	30,000 30,000
11	2103			Bio Medical Equipments Plant, Machinery and Equipment	1,213,500 1,213,500
12	2104			Improvement of ETU- Facilities under Line Ministry Hospitals Buildings and Structures	300,000 300,000
13	2103			Lab Apparatus Plant, Machinery and Equipment	275,000 275,000
25	2104			Development of Ambulatory Care Centre (OPD) of NHSL (GSOL_ China) Buildings and Structures	360,000 360,000
			13		10,000
			17		350,000
33	2104			Millennium Ward Complex at TH Kalubowila Buildings and Structures	40,000 40,000
34	2104			Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at TH Baticaloa Buildings and Structures	20,000 20,000
38	2104			Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals Buildings and Structures	25,000 25,000
41	2104			Development of Estate Sector Hospitals Buildings and Structures	25,000 25,000
49	2104			New Medical Ward Complex at DGH Chilaw Buildings and Structures	20,000 20,000
55	2104			Development of DGH Polonnaruwa Buildings and Structures	15,000 15,000
57	2104			Development of Karapitiya Hospital Buildings and Structures	40,000 40,000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
61				Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	180,000
	2104			Buildings and Structures	180,000
		12			150,000
		17			30,000
62				Construction of Ministry Building	400,000
				Buildings and Structures	400,000
66				Strengthening Patient Care Services by Establishing Clinical Waste Management Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL- Australia)	60,000
	2506			Infrastructure Development	60,000
		12			50,000
		17			10,000
68				Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	280,000
	2104			Buildings and Structures	280,000
		12			250,000
		17			30,000
69				Construction of National Stroke Centre at Base Hospital -Mulleriyawa	60,000
	2104			Buildings and Structures	60,000
81				Development of DGH Hambantota and DGH Nuwara Eliya (GOSL-Netherland)	108,000
	2104			Buildings and Structures	108,000
		12			96,000
		17			12,000
82				Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	200,000
	2103			Plant, Machinery and Equipment	100,000
	2104			Buildings and Structures	100,000
87				Rehabilitation and Expansion of Production Capacity at State Pharmaceutical Manufacturing Corporation (GOSL - JICA)	3,000
	2509			Other	3,000
		12			2,400
		17			600

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
91				Upgrading of National Blood Transfusion Services of Sri Lanka with State of the Art Technology giving Special Emphasis on North & East Provinces(GOSL -Netherland)	30,000
	2104			Buildings and Structures	30,000
		12			27,000
		17			3,000
96				Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka (GOSL - Netherlands)	5,000
	2104			Buildings and Structures	5,000
		12			1,000
		17			4,000
112				Construction of Cancer Hospitals at Karapitiya, Kandy and Thellipallai	100,000
	2104			Buildings and Structures	100,000
113				Emergency Pre Hospital Care Ambulance Service in Sri Lanka	640,000
	2509			Other	640,000
		13			640,000
		17			
114				Construction of well-equipped 10 district based stroke centers and strengthening the A & E care service in hospitals	150,000
	2104			Buildings and Structures	150,000
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	45,000
	2104			Buildings and Structures	45,000
117				Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	15,000
	2104			Buildings and Structures	15,000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
118				Matara District Maternal and Newborn Health care Strengthening Project (GOSL_KOICA)	57,500
	2104			Building and Structures	57,500
		13			50,000
		17			7,500
119				Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Baticaloa (GOSL_India)	4,500
	2104			Building and Structures	4,500
		13			3,000
		17			1,500
122				Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)	210,000
	2104			Building and Structures	210,000
		12			200,000
		17			10,000
125				Construction of National Neprology Hospital in Polonnaruwa (GOSL_China)	83,500
	2104			Buildings and Structures	83,500
		13			10,000
		17			73,500
128				Establishment of Specialized Peadiatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals	100,000
	2104			Buildings and Structures	100,000
129				Establishment of Base Hospital in Nintavur	50,000
	2104			Buildings and Structures	50,000
130				Establishment of an Oral Health Center in Karapitiya Teaching Hospital	50,000
	2104			Buildings and Structures	50,000
131				Establishment of a Bone Marrow Transplant Unit at Kandy General Hospital	25,000
	2104			Buildings and Structures	25,000
133				Construction of Heart Centre at Lady Ridgeway Hospital	50,000
	2104			Buildings and Structures	50,000
135				Construction Oral Health Complex including all Dental Specialties in PGH Rathnapura	30,000
	2104			Buildings and Structures	30,000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
137				Establishment of Highly Specialized Centres in Colombo, Kandy & Anuradhapura to manage Serve Obstetric Complications and Medical Diseases Complecating Pregnancies	90,000
	2104			Buildings and Structures	90,000
138				Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division	100,000
	2103			Plant, Machinery and Equipment	100,000
	2106			Software Development	
139				Construction of Ward Complex to oncology Unit - Stage 11 PGH Rathnapura	25,000
	2104			Buildings and Structures	25,000
140				Construction of a New Building for the Special Child Development Centre for the Colombo District	10,000
	2104			Buildings and Structures	10,000
141				Construction of Building for National STD/AIDS Control Programme	10,000
	2104			Buildings and Structures	10,000
143				Implementation of electronic medical records in Sri Lankan Government Hospitals	30,000
	2103			Plant, Machinery and Equipment	30,000
144				Ambulance Car Project (GOSL_ Austria)	425,000
	2509			Other	425,000
			12		400,000
			17		25,000
145				A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital Project - (UK _ Sampath Bank)	125,000
	2104			Buildings and Structures	125,000
			12		50,000
			17		25,000
			18		50,000
147				Primary Health System Enhancement Project - ADB	150,000
	2509			Other	150,000
			12		125,000
			17		25,000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
148				Landscape Development of the Kandy Teaching Hospital - (GOSL_ Austria)	100,000
	2506			Infrastructure Development	100,000
			12		80,000
			17		20,000
150				Upgrading of Operation Theatres and ICU Equipment - Austria (GOSL_ Austria)	50,000
	2103				50,000
			12		40,000
			17		10,000
152				Establish Reproductive Treatment Centre at the Castle Street Hospital	30,000
	2001			Buildings and Structures	30,000
153				Maternity and Neo Natal Complex at the Polonnaruwa DGH	10,000
	2104			Buildings and Structures	10,000
154				Improvement of DH Moratuwa	10,000
	2001			Buildings and Structures	10,000
156				Expand the Beruwala Base Hospital	10,000
	2001			Buildings and Structures	10,000
157				Revamp the New DGH Matara	10,000
	2001			Buildings and Structures	10,000
159				Strengthen the Dental Health Institute at Maharagama	10,000
	2104			Buildings and Structures	10,000
160				Health and Medical Service Improvement Project (GOSL - JICA)	100,000
	2509			Other	100,000
			12		75,000
			17		25,000
Total Expenditure					6,620,000
Total Financing					6,620,000
				Domestic	5,000,600
11				Domestic Funds	4,288,500
17				Foreign Finance Associated Costs	662,100
18				Foreign Finance related local funds	50,000
				Foreign	1,619,400
12				Foreign Loans	1,546,400
13				Foreign Grants	73,000

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

Rs '000

				2019	
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
				Recurrent Expenditure	389,200
				Personal Emoluments	339,700
	1001			Salaries and Wages	125,000
	1002			Overtime and Holiday Payments	53,000
	1003			Other Allowances	161,700
				Travelling Expenses	2,250
	1101			Domestic	2,250
				Supplies	8,250
	1201			Stationery and Office Requisites	1,750
	1202			Fuel	2,500
	1203			Diets and Uniforms	1,500
	1205			Other	2,500
				Maintenance Expenditure	5,000
	1301			Vehicles	2,500
	1302			Plant and Machinery	2,000
	1303			Buildings and Structures	500
				Services	31,900
	1401			Transport	150
	1402			Postal and Communication	2,400
	1403			Electricity & Water	9,000
	1404			Rents and Local Taxes	350
	1409			Other	20,000
				Transfers	2,100
	1506			Property Loan Interest to Public Servants	1,850
	1508			Other	250
				Capital Expenditure	268,300
				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	3,000
	2102			Furniture and Office Equipment	2,400
	2103			Plant, Machinery and Equipment	600
				Capacity Building	150
	2401			Staff Training	150

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
				Other Capital Expenditure	20,000
	2509			Other	20,000
13				Health Education Bureau	18,000
	2104			Buildings and Structures	9,000
	2509			Other	9,000
15				School Health Programme	4,500
	2509			Other	4,500
19				Childrens' Action Plan	2,500
	2509			Other	2,500
20				Disaster Preparedness & Response Programme	3,000
	2509			other	3,000
21				National Cancer Control Centre	4,500
	2509			Other	4,500
22				GAVI - (NVS) & (HPV) - co-financing	4,500
	2509			Other	4,500
			13		4,500
23				Oral Health Promotion & Fluorosis Prevention	4,500
	2509			Other	4,500
25				Programme for Strengthening Primary Level Health Care	30,000
	2506			Infrastructure Development	30,000
27				Youth, Elderly, Disable & Displaced Person	7,500
	2001			Buildings and Structures	6,000
	2002			Plant, Machinery and Equipment	1,500
30				Work Plan Activities- UNFPA	1,500
	2509		13	Other	1,500
31				Work Plan Activities-UNICEF	2,000
	2509		13	Other	2,000
32				Work Plan Activities-WHO	15,000
	2509		13	Other	15,000
33				Funded Activities by SAARC fund	3,000
	2506		13	Infrastructure Development	3,000
35				Prevention of Non Communicable Diseases	100,000
	2509			Other	100,000
36				Prevention and Control of Diseases	10,000
	2509			Other	10,000
		01		<i>Anti-Leprosy Campaign</i>	2,000
		02		<i>Anti-Filariasis Campaign</i>	2,000

					2019
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
		03		<i>Leptospirosis Controlling</i>	1,000
		04		<i>Anti Malaria Campaign</i>	5,000
37				Strengthen the Non Communicable Disease Surveillance	30,000
	2509			Other	30,000
		1		Thalasemia	15,000
		3		NCD Survey (STEPS)	4,500
		4		CKD Screening and Prevelance Survey	10,500
Total Expenditure					657,500
Total Financing					657,500
Domestic					631,500
11				Domestic Funds	631,500
Foreign					26,000
13				Foreign Grants	26,000

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

15 - Control of Communicable and Non Communicable Diseases - Vote on Account

Rs '000

				2019	
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
				Capital Expenditure	788,900
5				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	200,000
	2509			other	200,000
		13			175,000
		17			25,000
7				Strengthening of Quarantine Unit	2,400
	2102			Furniture and Office Equipment	600
	2506			Infrastructure Development	1,500
	2509			other	300
11				Control of Non Communicable Diseases	8,000
	2507			Research and Development	3,000
	2509			Other	5,000
13				National STD/AIDS Control Programme	7,500
	2509			other	7,500
15				Establishment Kidney Dialysis Centers in Chronic Kidney Disease Prevalent areas	200,000
	2103			Plant, Machinery and Equipment	100,000
	2104			Buildings and Structures	100,000
16				National Dengue Control Programme	150,000
	2103			Plant, Machinery and Equipment	60,000
	2509			Other Capital Expenditure	90,000
17				Rabies Control Programme	1,500
	2509			Other Capital Expenditure	1,500
18				Control of Kidney Disease Programme	150,000
	2509			Other Capital Expenditure	150,000
19				Control of Stroke/ Cardiovascular Disease	15,000
	2509			Other Capital Expenditure	15,000
20				Control of Cancer Disease	50,000
	2509			Other Capital Expenditure	50,000
21				National Programme for Tuberculosis Control and Chest Diseases	4,500
	2509			Other Capital Expenditure	4,500
				Total Expenditure	788,900
				Total Financing	788,900

					2019
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
				Domestic	613,900
11				Domestic Funds	588,900
17				Foreign Finance Associated Costs	25,000
				Foreign	175,000
13				Foreign Grants	175,000

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine
02 - Development Activities
16 - National Nutrition Programme - Vote on Account

Rs '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan - Apr Provision
Recurrent Expenditure					600,000
1	1501			Triposha Programme	600,000
				Welfare Programmes	600,000
Capital Expenditure					43,500
1	2103			Triposha Programme	15,000
				Plant, Machinery and Equipment	15,000
3				National Programme for Improvement of the Nutritional Status of Vulnerable Population	13,500
	2507			Research and Development	13,500
4				Nutrition Coordination Division and Nutrition Division	15,000
	2509			Other	15,000
Total Expenditure					643,500
Total Financing					643,500
				Domestic	643,500
11				Domestic Funds	643,500

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine
02 - Development Activities
17 - Medical Research - Vote on Account

Rs '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019 Jan - Apr Provision
Recurrent Expenditure					104,300
Personal Emoluments					86,650
	1001			Salaries and Wages	50,000
	1002			Overtime and Holiday Payments	13,300
	1003			Other Allowances	23,350
Travelling Expenses					300
	1101			Domestic	300
Supplies					1,600
	1201			Stationery and Office Requisites	600
	1202			Fuel	500
	1203			Diets and Uniforms	500
Maintenance Expenditure					1,100
	1301			Vehicles	250
	1302			Plant and Machinery	600
	1303			Buildings and Structures	250
Services					13,975
	1402			Postal and Communication	1,125
	1403			Electricity & Water	8,500
	1404			Rents and Local Taxes	600
	1409			Other	3,750
Transfers					675
	1506			Property Loan Interest to Public Servants	600
	1508			Other	75
Capital Expenditure					41,900
Rehabilitation and Improvement of Capital Assets					2,700
	2001			Buildings and Structures	1,200
	2002			Plant, Machinery and Equipment	1,050
	2003			Vehicles	450
Acquisition of Capital Assets					30,750
	2102			Furniture and Office Equipment	750
	2103			Plant, Machinery and Equipment	30,000
Capacity Building					950
	2401			Staff Training	950
1				Research Activities	7,500
	2507			Research and Development	7,500

					2019
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
Total Expenditure					146,200
Total Financing					146,200
				Domestic	146,200
11				Domestic Funds	146,200

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine
02 - Development Activities
19 - Promotion of Indigenous Medicine - Vote on Account

Rs '000

					2019
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
Capital Expenditure					9,600
1				Establishment of Poshana Mandira	2,100
	2104			Buildings and Structures	2,100
2				Development of Homeopathic System	7,500
	2001			Buildings and Structures	825
	2103			Plant, Machinery and Equipment	4,500
	2104			Buildings and Structures	1,650
	2506			Infrastructure Deveopment	525
Total Expenditure					9,600
Total Financing					9,600
Domestic					9,600
11				Domestic Funds	9,600

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine
02 - Development Activities
20 - Human Resource Development - Vote on Account

Rs '000

				2019	
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
				Recurrent Expenditure	3,737,000
1				Health Sector Training	3,737,000
	1001			Salaries and Wages	1,000,000
	1002			Overtime and Holiday Payments	300,000
	1003			Other Allowances	2,360,000
	1101			Domestic	1,750
	1201			Stationery and Office Requisites	1,250
	1202			Fuel	3,250
	1203			Diets and Uniforms	6,000
	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 & Water	13,750
	1404			Rents and Local Taxes	500
	1409			Other	13,750
	1506			Property Loan Interest to Public Servants	8,000
	1508			Other	100
				Capital Expenditure	1,727,400
1				Health Sector Training	102,400
	2001			Buildings and Structures	40,000
	2002			Plant, Machinery and Equipment	1,500
	2003			Vehicles	900
	2102			Furniture and Office Equipment	4,500
	2103			Plant, Machinery and Equipment	1,000
	2401			Staff Training	50,000
	2506			Infrastructure Development	4,500
15				Training Programmes - PGIM	175,000
	2401			Staff Training	175,000
17				Upgrading Nurses Training Schools	150,000
	2101			Vehicles	
	2506			Infrastructure Development	150,000
18				Construction of Nursing Faculty/ Hostel	1,300,000
	2104			Buildings and Structures	1,300,000

					2019
Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	Jan - Apr Provision
Total Expenditure					5,464,400
Total Financing					5,464,400
Domestic					5,464,400
11	Domestic Funds				5,464,400

* This project was recorded under 111-02-11 upto 2018.